

## SCHEDULE OF PROJECTED COSTS

Quakertown Community School District

*Please enter data in highlighted cells only*

SECTION A				
STUDENT UNIT (TUITION PROGRAMS) *	ESTIMATED	NUMBER OF	TOTAL	
<b>Autistic Support</b>				
Autistic/Emotional Support (AS/ES)	\$39,051	0.70		\$27,336
Autistic Support Level 1	\$34,920	15.00		\$523,800
Autistic Support Level 2	\$42,933	35.00		\$1,502,655
Autistic Support Level 3	\$65,792	18.00		\$1,184,256
<b>Multiple Disabilities Support</b>				
Multiple Disabilities Support Classroom	\$44,855	2.00		\$89,710
Multiple Disabilities Support In-the-Home	\$24,707	3.00		\$74,121
<b>Emotional Support</b>				
Emotional Support	\$43,181			
Emotional Support/Career Technical Education Classes	\$43,174	2.00		\$86,348
<b>Transitions Programs</b>				
Decisions	\$36,750	1.00		\$36,750
WOW - Life Skills	\$40,890	5.00		\$204,450
WOW - AS	\$54,182			\$0
WOW - MDS	\$70,094	1.00		\$70,094
IU/Hope	\$40,273			\$0
Spirit	\$36,750			\$0
STEP - Life Skills	\$36,750			\$0
STEP - AS	\$47,320			\$0
STEP - MDS	\$49,669			\$0
Voyages	\$36,750			\$0
Hearing Impaired Support	\$44,890	0.50		\$22,445
Specialized Learning Support	\$35,244			\$0
Intensive Support - AS	\$68,413			\$0
Intensive Support - ES	\$68,413			\$0
Brain Injury				
	Billed at actual cost			
<b>Subtotal of Section A</b>			<b>SECTION A COSTS</b>	<b>\$3,821,965</b>
SECTION B				
PROGRAM UNIT	ANNUAL	NUMBER OF	TOTAL	
<b>Bucks IU Classroom Support:</b>				
Speech Language Pathologist	\$123,123	2.20		\$270,871
Physical Therapist	\$143,661	0.50		\$71,831
Occupational Therapist	\$135,764	1.00		\$135,764
<b>District Support:</b>				
Speech Language Pathologist	\$123,123			\$0
Speech Language Pathologist Assistant (SLPA)	\$75,338			\$0
Teacher of Blind/Visually Impaired	\$128,676	0.50		\$64,338
Teacher of Deaf / Hearing Impaired	\$137,438	0.40		\$54,975
Behavior Analyst	\$124,333			\$0
School Psychologist/Counselor	\$130,806			\$0
School Social Worker	\$146,361			\$0
Physical Therapist	\$143,661			\$0
Occupational Therapist	\$135,764			\$0
Itinerant Consultant	\$120,817	0.80		\$96,654
<b>Subtotal of Section B</b>			<b>SECTION B COSTS</b>	<b>\$694,433</b>
SECTION C				
ADDITIONAL SERVICES ESTIMATE*	HOURLY	NUMBER OF	NUMBER OF	TOTAL
Transition Services	\$71.00	3.00	169.00	\$35,997
Interpreter Services (Agency Interpreters will be based on actual)	\$50.00			\$0
Accessible Media Production	\$26.00			\$0
C-Print Captioning	\$49.00			\$0
		ANNUAL	NUMBER OF	
Instructional Assistant**	\$47,414		2.00	\$94,828
Nursing Services	\$69,382		0.40	\$27,753
<b>Subtotal of Section C</b>			<b>SECTION C COSTS</b>	<b>\$158,578</b>
<b>TOTAL (SECTIONS A + B + C):</b>				<b>\$4,674,976</b>
* NOTE: These are estimated costs. The final reconciliation for special education programs will reflect actual costs and actual enrollment at year end.				
** Costs will be reconciled at a reduced rate for Instructional Assistants placed through an agency.				
COMPLETED BY:		Janet Pelone, Director of Pupil Services		
SIGNATURE:		DATE:		6/14/18