

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 Division of Special Education
 SICC-First Steps Monthly Expenditures for Direct Services By SPOE
 Fiscal Year 2008

	GR-Core	EC Fund (State)	FED Part C	Medicaid (Est)*	FED Part B	FS Fund (Planned)	Training Revenue	Total															
FY 08 Revenue	\$ 14,211,182	\$ 578,644	\$ 7,802,986	\$ 2,500,000	\$ 794,469	\$ 1,770,000	\$ 5,000	\$ 33,654,306															
07 Carryover			\$ 5,992,025																				
Expenditures																							
See Note 1	\$ 6,525,000																						
See Note 2			\$ 100,000																				
See Note 3					\$ 794,469																		
Direct Services*	\$ 7,686,182	\$ 578,644	\$ 13,695,011	\$ 2,500,000	\$ -	\$ 1,770,000	\$ 5,000	\$ 33,654,306	\$ 19,600,000														
Expenditures to Date									\$ 19,829,695														
Balance Remaining									\$ (229,695)														
SPOE Name	July 07 Costs	Child Claims	Ave Cost per Child Claim	August 07 Costs	Child Claims	Ave Cost per Child Claim	September 07 Costs	Child Claims	Ave Cost per Child Claim	October 07 Costs	Child Claims	Ave Cost per Child Claim	November 07 Costs	Child Claims	Ave Cost per Child Claim	December 07 Costs	Child Claims	Ave Cost per Child Claim	Average Cost /Child Claim To Date	FY 08 JUL-DEC TOTAL COSTS			
1 Greater St. Louis	\$170,471	499	\$342	\$230,824	545	\$424	\$173,222	501	\$346	\$210,639	466	\$452	\$213,995	467	\$458	\$362,564	760	\$477	\$421	\$1,361,715	1		
2 St. Louis County	\$242,020	640	\$378	\$332,200	716	\$464	\$218,811	669	\$327	\$285,659	603	\$474	\$314,224	607	\$518	\$516,730	985	\$525	\$453	\$1,909,644	2		
3 Northeast	\$42,917	143	\$300	\$62,767	151	\$416	\$42,167	140	\$301	\$44,786	127	\$353	\$54,237	135	\$402	\$101,182	206	\$491	\$386	\$348,057	3		
4 Northwest	\$126,426	340	\$372	\$172,992	376	\$460	\$116,261	328	\$354	\$151,954	315	\$482	\$134,582	296	\$455	\$249,959	526	\$475	\$437	\$952,175	4		
5 Kansas City	\$159,389	505	\$316	\$247,708	591	\$419	\$177,474	577	\$308	\$234,276	557	\$421	\$244,741	544	\$450	\$389,646	860	\$453	\$400	\$1,453,234	5		
6 Central Missouri	\$82,283	238	\$346	\$94,969	262	\$362	\$77,161	233	\$331	\$78,912	228	\$346	\$120,973	228	\$531	\$156,137	382	\$409	\$389	\$610,435	6		
7 Southwest	\$36,808	158	\$233	\$49,047	177	\$277	\$35,452	161	\$220	\$44,471	153	\$291	\$50,692	164	\$309	\$91,771	251	\$366	\$290	\$308,240	7		
8 South Central	\$97,481	353	\$276	\$143,518	379	\$379	\$96,000	337	\$285	\$121,193	321	\$378	\$142,925	345	\$414	\$238,632	578	\$413	\$363	\$839,749	8		
9 East Central	\$99,412	359	\$277	\$129,841	391	\$332	\$105,057	352	\$298	\$142,916	356	\$401	\$154,304	344	\$449	\$232,056	536	\$433	\$369	\$863,585	9		
10 Southeast	\$48,582	184	\$264	\$73,257	210	\$349	\$63,358	200	\$317	\$80,808	202	\$400	\$93,027	214	\$435	\$165,705	335	\$495	\$390	\$524,736	10		
Provider Mileage	\$74,834	628		\$83,441	652		\$74,155	719		\$87,363	688		\$80,417	668		\$71,526	650			\$471,736			
Off-System Costs	\$80			\$2,851			\$2,870			\$894			\$2,389			\$1,284				\$10,368			
		3,419	\$345		3,798	\$427		3,498	\$338		3,328	\$446		3,344	\$480		5,419	\$476	\$423				
TOTAL	\$1,180,702			\$1,623,416			\$1,181,988			\$1,483,871			\$1,606,505			\$2,577,192				\$ 9,653,674			
																					Current Year Ave/6 Mo \$ 1,608,946		
																					DS Expenditures at Same Point in Prior Year \$ 7,648,862		
																					Difference \$ 2,004,812		
FY 07 Totals	\$ 1,799,764	3928	\$ 458	\$ 1,513,005	3755	\$ 403	\$ 1,110,446	3438	\$ 323	\$ 1,104,891	3134	\$ 353	\$ 1,056,045	3251	\$ 325	\$ 1,064,712	3150	\$ 338	\$ 370	\$ 7,648,862			
																					Prior Year Ave/6 Mo \$ 1,274,810		
* Dollar amounts under "Direct Services" include the following services: Team meetings, evaluations and the following EI services:													Note 1	CFO Admin, SPOE Administration									
Assistive technology, audiology, bilingual interpreter, special instruction, ABA, nursing services, nutrition services, OT, PT, service coordination, speech therapy, sign interpreter, social work, transition, transportation and vision, provider travel.													Note 2	RICC Travel, Training, SPOE Promotion, SICC, Other									
													Note 3	DESE Administration (including 5 Area Administrators)									

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SPOE Name	January 08 Costs	Child Claims	Ave Cost per Child Claim	February 08 Costs	Child Claims	Ave Cost per Child Claim	March 08 Costs	Child Claims	Ave Cost per Child Claim	April 08 Costs	Child Claims	Ave Cost per Child Claim	May 08 Costs	Child Claims	Ave Cost per Child Claim	June 08 Costs	Child Claims	Ave Cost per Child Claim	Average Cost /Child Claim Jan-Jun	FY08 Jan-Jun COSTS	FY 08 TOTAL COSTS Jul-Jun	
Greater St. Louis	\$289,589.82	509	\$568.94	\$227,682.50	468	\$486.50	\$234,737.25	469	\$500.51	\$230,607.80	486	\$474.50	\$242,368.05	519	\$466.99	\$218,637.10	513	\$426.19	\$487.05	\$1,443,622.52	\$2,805,338	
St. Louis County	\$383,884.17	633	\$606.45	\$322,282.07	604	\$533.58	\$291,562.49	602	\$484.32	\$301,256.83	598	\$503.77	\$327,112.12	618	\$529.31	\$310,581.83	635	\$489.11	\$524.85	\$1,936,679.51	\$3,846,324	
Northeast	\$63,383.69	145	\$437.13	\$57,626.92	143	\$402.99	\$53,344.82	154	\$346.39	\$64,868.02	164	\$395.54	\$60,178.47	167	\$360.35	\$70,005.51	180	\$388.92	\$387.63	\$369,407.43	\$717,464	
Northwest	\$189,285.00	337	\$561.68	\$159,507.65	337	\$473.32	\$137,940.00	353	\$390.76	\$144,107.27	338	\$426.35	\$181,108.15	352	\$514.51	\$174,358.57	391	\$445.93	\$467.89	\$986,306.64	\$1,938,481	
Kansas City	\$266,821.40	591	\$451.47	\$235,094.25	572	\$411.00	\$223,857.39	597	\$374.97	\$244,660.27	595	\$411.19	\$254,945.50	607	\$420.01	\$259,796.28	662	\$392.44	\$409.82	\$1,485,175.09	\$2,938,409	
Central Missouri	\$115,171.13	238	\$483.91	\$99,442.61	245	\$405.89	\$101,942.80	240	\$424.76	\$97,448.69	245	\$397.75	\$110,576.85	260	\$425.30	\$99,651.26	263	\$378.90	\$418.67	\$624,233.34	\$1,234,669	
Southwest	\$63,821.00	176	\$362.62	\$48,225.75	172	\$280.38	\$48,784.25	171	\$285.29	\$54,641.50	176	\$310.46	\$54,440.25	186	\$292.69	\$59,405.48	189	\$314.31	\$307.77	\$329,318.23	\$637,559	
South Central	\$153,483.28	357	\$429.93	\$124,541.14	351	\$354.82	\$146,138.83	363	\$402.59	\$149,675.47	356	\$420.44	\$170,246.69	388	\$438.78	\$130,587.00	389	\$335.70	\$396.86	\$874,672.41	\$1,714,421	
East Central	\$165,356.49	375	\$440.95	\$132,886.83	350	\$379.68	\$129,509.71	349	\$371.09	\$133,426.79	372	\$358.67	\$158,096.28	382	\$413.86	\$135,568.70	389	\$348.51	\$385.59	\$854,844.80	\$1,718,430	
Southeast	\$114,288.20	242	\$472.27	\$106,977.39	226	\$473.35	\$104,826.10	229	\$457.76	\$116,832.88	255	\$458.17	\$133,169.59	285	\$467.26	\$122,840.73	277	\$443.47	\$461.65	\$698,934.89	\$1,223,671	
Provider Mileage	\$90,962	753		\$79,527	724		\$83,716	652		\$95,206.20	687		\$81,851.31	568		\$88,427.07	617			\$519,689.37	\$991,425	
Off-System Costs	\$17,025			\$11,459			\$2,024			\$8,866.00			\$2,996.00			\$10,766.00				\$53,136.00	\$63,504	
		3603	\$530.97		3468	\$462.88		3527	\$441.84		3585	\$457.91		3764	\$472.13		3888	\$432.26				
TOTAL	\$1,913,071			\$1,605,253			\$1,558,383			\$1,641,598			\$1,777,089			\$1,680,626			\$444.20	\$10,176,020.23	\$19,829,695	
																					Curr Yr Ave/MO \$1,652,475	
																						DS Expenditures at Same Point in Prior Year \$11,915,907
																						Difference \$7,913,787
FY 07 Totals	\$ 855,868	3012	\$ 284	\$ 1,006,635	3052	\$ 310	\$ 1,351,970	3297	\$ 410	\$ 1,052,572	3175	\$ 332	\$ 1,111,674	3277	\$ 339	\$ 1,072,232	3347	\$ 320	\$354	\$ 6,452,438	\$ 14,101,300	
																						Prior Yr Ave/MO \$ 1,175,108