

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 Division of Special Education
 SICC-First Steps Monthly Expenditures for Direct Services By SPOE
 Fiscal Year 2010

	GR-Core	EC Fund (State)	FED Part C	Medicaid (Est)	FED Part B	FS Fund (Planned)	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
FY 10 Revenue	\$ 16,238,482	\$ 561,285	\$ 7,838,671	\$ 3,000,000	\$ 794,469	\$ 2,150,000	\$ 34,382,907																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
FY 2009 Carry-over			\$ 3,800,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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See Note 1	\$ 9,692,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
See Note 2			\$ 1,373,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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See Note 4	\$ 48,500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Available for Direct Services*	\$ 6,497,982	\$ 561,285	\$ 10,265,671	\$ 3,000,000	\$ -	\$ 2,150,000	\$ -	\$ 22,474,938																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
Budgeted Direct Services			\$ 23,000,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
Expenditures to Date			\$ 17,377,403	75.55%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Balance Remaining			\$ 5,622,597																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
<table border="1"> <thead> <tr> <th>SPOE Name</th> <th>July 09 Costs</th> <th>Child Claims</th> <th>Average Cost per Child Claim</th> <th>August 09 Costs</th> <th>Child Claims</th> <th>Average Cost per Child Claim</th> <th>September 09 Costs</th> <th>Child Claims</th> <th>Average Cost per Child Claim</th> <th>October 09 Costs</th> <th>Child Claims</th> <th>Average Cost per Child Claim</th> <th>November 09 Costs</th> <th>Child Claims</th> <th>Average Cost per Child Claim</th> <th>December 09 Costs</th> <th>Child Claims</th> <th>Average Cost per Child Claim</th> <th>Average Cost /Child Claim To Date</th> <th>FY 10 JUL-DEC TOTAL COSTS</th> </tr> </thead> <tbody> <tr> <td>1 Greater St. Louis</td> <td>\$387,732.64</td> <td>619</td> <td>\$626</td> <td>\$268,151.90</td> <td>614</td> <td>\$ 437</td> <td>\$277,603.64</td> <td>592</td> <td>\$468.93</td> <td>\$239,306.75</td> <td>562</td> <td>\$425.81</td> <td>\$241,634</td> <td>559</td> <td>\$432</td> <td>\$332,853.21</td> <td>590</td> <td>\$564.16</td> <td>\$494</td> <td>\$1,747,282</td> </tr> <tr> <td>2 St. Louis County</td> <td>\$411,130.13</td> <td>610</td> <td>\$674</td> <td>\$317,934.75</td> <td>612</td> <td>\$ 520</td> <td>\$261,470.47</td> <td>575</td> <td>\$454.73</td> <td>\$279,065.23</td> <td>540</td> <td>\$516.79</td> <td>\$300,989</td> <td>543</td> <td>\$554</td> <td>\$352,841.26</td> <td>557</td> <td>\$633.47</td> <td>\$560</td> <td>\$1,923,430</td> </tr> <tr> <td>3 Northeast</td> <td>\$111,142.60</td> <td>250</td> <td>\$445</td> <td>\$64,868.43</td> <td>199</td> <td>\$ 326</td> <td>\$83,132.62</td> <td>224</td> <td>\$371.13</td> <td>\$86,252.07</td> <td>220</td> <td>\$392.05</td> <td>\$66,462</td> <td>171</td> <td>\$389</td> <td>\$93,077.59</td> <td>216</td> <td>\$430.91</td> <td>\$394</td> <td>\$504,935</td> </tr> <tr> <td>4 Northwest</td> <td>\$308,408.97</td> <td>455</td> <td>\$678</td> <td>\$230,376.89</td> <td>456</td> <td>\$ 505</td> <td>\$203,517.77</td> <td>439</td> <td>\$463.59</td> <td>\$245,826.97</td> <td>421</td> <td>\$583.91</td> <td>\$203,889</td> <td>408</td> <td>\$500</td> <td>\$272,305.68</td> <td>449</td> <td>\$606.47</td> <td>\$557</td> <td>\$1,464,325</td> </tr> <tr> <td>5 Kansas City</td> <td>\$478,007.55</td> <td>782</td> <td>\$611</td> <td>\$381,661.84</td> <td>807</td> <td>\$ 473</td> <td>\$318,941.44</td> <td>757</td> <td>\$421.32</td> <td>\$358,820.25</td> <td>762</td> <td>\$470.89</td> <td>\$327,403</td> <td>763</td> <td>\$429</td> <td>\$488,791.57</td> <td>813</td> <td>\$601.22</td> <td>\$502</td> <td>\$2,353,626</td> </tr> <tr> <td>6 Central Missouri</td> <td>\$204,652.93</td> <td>346</td> <td>\$591</td> <td>\$142,357.10</td> <td>337</td> <td>\$ 422</td> <td>\$144,952.61</td> <td>333</td> <td>\$435.29</td> <td>\$150,693.26</td> <td>341</td> <td>\$441.92</td> <td>\$163,002</td> <td>362</td> <td>\$450</td> <td>\$199,381.82</td> <td>368</td> <td>\$541.80</td> <td>\$482</td> <td>\$1,005,040</td> </tr> <tr> <td>7 Southwest</td> <td>\$141,390.00</td> <td>223</td> <td>\$634</td> <td>\$104,611.00</td> <td>205</td> <td>\$ 510</td> <td>\$88,686.15</td> <td>214</td> <td>\$414.42</td> <td>\$79,763.00</td> <td>201</td> <td>\$396.83</td> <td>\$85,727</td> <td>198</td> <td>\$433</td> <td>\$112,036.42</td> <td>214</td> <td>\$523.53</td> <td>\$488</td> <td>\$612,213</td> </tr> <tr> <td>8 South Central</td> <td>\$221,130.49</td> <td>448</td> <td>\$494</td> <td>\$161,500.20</td> <td>459</td> <td>\$ 352</td> <td>\$130,006.97</td> <td>437</td> <td>\$297.50</td> <td>\$128,273.00</td> <td>397</td> <td>\$323.11</td> <td>\$122,976</td> <td>393</td> <td>\$313</td> <td>\$176,136.56</td> <td>390</td> <td>\$451.63</td> <td>\$372</td> <td>\$940,023</td> </tr> <tr> <td>9 East Central</td> <td>\$176,825.64</td> <td>363</td> <td>\$487</td> <td>\$164,197.72</td> <td>372</td> <td>\$ 441</td> <td>\$115,487.00</td> <td>353</td> <td>\$327.16</td> <td>\$122,184.02</td> <td>329</td> <td>\$371.38</td> <td>\$121,068</td> <td>332</td> <td>\$365</td> <td>\$188,040.69</td> <td>403</td> <td>\$466.60</td> <td>\$413</td> <td>\$887,803</td> </tr> <tr> <td>10 Southeast</td> <td>\$185,227.50</td> <td>338</td> <td>\$548</td> <td>\$151,444.38</td> <td>331</td> <td>\$ 458</td> <td>\$151,524.42</td> <td>324</td> <td>\$467.67</td> <td>\$151,700.25</td> <td>301</td> <td>\$503.99</td> <td>\$126,216</td> <td>286</td> <td>\$441</td> <td>\$148,220.07</td> <td>308</td> <td>\$481.23</td> <td>\$484</td> <td>\$914,333</td> </tr> <tr> <td>SPOE Mileage</td> <td></td> </tr> <tr> <td>Provider Mileage</td> <td>\$152,787</td> <td>1,065</td> <td></td> <td>\$188,411</td> <td>880</td> <td></td> <td>\$205,979</td> <td>1098</td> <td></td> <td>\$172,712</td> <td>796</td> <td></td> <td>\$223,033</td> <td>1105</td> <td></td> <td>\$247,162</td> <td>1247</td> <td></td> <td></td> <td>\$1,190,084</td> </tr> <tr> <td>Off-System Costs</td> <td>\$4,794</td> <td></td> <td></td> <td>\$9,647</td> <td></td> <td></td> <td>\$7,256</td> <td></td> <td></td> <td>\$10,237</td> <td></td> <td></td> <td>\$5,681</td> <td></td> <td></td> <td>\$4,756</td> <td></td> <td></td> <td></td> <td>\$42,371</td> </tr> <tr> <td>TOTAL</td> <td>\$2,783,229</td> <td>4,434</td> <td>\$628</td> <td>\$2,185,163</td> <td>4,392</td> <td>\$498</td> <td>\$1,988,558</td> <td>4,248</td> <td>\$468</td> <td>\$2,024,833</td> <td>4,074</td> <td>\$497</td> <td>\$1,988,079</td> <td>4,015</td> <td>\$495</td> <td>\$2,615,603</td> <td>4,308</td> <td>\$607</td> <td>\$533</td> <td>\$ 13,585,465</td> </tr> <tr> <td></td> <td>Current Year Ave/6 Mo</td> </tr> <tr> <td></td> <td>\$ 2,264,244</td> </tr> <tr> <td></td> <td>DS Expenditures at Same Point in Prior Year</td> </tr> <tr> <td></td> <td>\$ 11,750,321</td> </tr> <tr> <td></td> <td>Difference</td> </tr> <tr> <td></td> <td>\$ 1,835,144</td> </tr> <tr> <td>FY 09 Totals</td> <td>\$ 2,635,238</td> <td>4182</td> <td>\$ 630</td> <td>\$ 1,943,895</td> <td>4020</td> <td>\$ 484</td> <td>\$ 1,677,592</td> <td>3894</td> <td>\$ 431</td> <td>\$ 1,726,795</td> <td>3644</td> <td>\$ 474</td> <td>\$ 1,806,747</td> <td>3717</td> <td>\$ 486</td> <td>\$ 1,960,054</td> <td>3790</td> <td>\$ 517</td> <td>\$ 505</td> <td>\$ 11,750,309</td> </tr> <tr> <td></td> <td>Prior Year</td> </tr> <tr> <td></td> <td>Ave/6 Mo</td> </tr> <tr> <td></td> <td>\$ 1,958,385</td> </tr> <tr> <td colspan="12">* Dollar amounts under "Direct Services" include the following services: Team meetings, evaluations and the following EI services:</td> <td colspan="2">Note 1 CFO Admin, SPOE Administration</td> <td colspan="7"></td> </tr> <tr> <td colspan="12">Assistive technology, audiology, bilingual interpreter, special instruction, ABA, nursing services, nutrition services, OT, PT, service</td> <td colspan="2">Note 2 SPOE Mileage, RICC Travel, Training, SICC, Other</td> <td colspan="7"></td> </tr> <tr> <td colspan="12">coordination, speech therapy, sign interpreter, social work, transition, transportation and vision, provider travel, off-system provider costs.</td> <td colspan="2">Note 3 DESE Program Administration</td> <td colspan="7"></td> </tr> <tr> <td colspan="12"></td> <td colspan="2">Note 4 Child Find Coordinator</td> <td colspan="7"></td> </tr> <tr> <td colspan="20"></td> <td>15.62%</td> </tr> </tbody> </table>																					SPOE Name	July 09 Costs	Child Claims	Average Cost per Child Claim	August 09 Costs	Child Claims	Average Cost per Child Claim	September 09 Costs	Child Claims	Average Cost per Child Claim	October 09 Costs	Child Claims	Average Cost per Child Claim	November 09 Costs	Child Claims	Average Cost per Child Claim	December 09 Costs	Child Claims	Average Cost per Child Claim	Average Cost /Child Claim To Date	FY 10 JUL-DEC TOTAL COSTS	1 Greater St. Louis	\$387,732.64	619	\$626	\$268,151.90	614	\$ 437	\$277,603.64	592	\$468.93	\$239,306.75	562	\$425.81	\$241,634	559	\$432	\$332,853.21	590	\$564.16	\$494	\$1,747,282	2 St. Louis County	\$411,130.13	610	\$674	\$317,934.75	612	\$ 520	\$261,470.47	575	\$454.73	\$279,065.23	540	\$516.79	\$300,989	543	\$554	\$352,841.26	557	\$633.47	\$560	\$1,923,430	3 Northeast	\$111,142.60	250	\$445	\$64,868.43	199	\$ 326	\$83,132.62	224	\$371.13	\$86,252.07	220	\$392.05	\$66,462	171	\$389	\$93,077.59	216	\$430.91	\$394	\$504,935	4 Northwest	\$308,408.97	455	\$678	\$230,376.89	456	\$ 505	\$203,517.77	439	\$463.59	\$245,826.97	421	\$583.91	\$203,889	408	\$500	\$272,305.68	449	\$606.47	\$557	\$1,464,325	5 Kansas City	\$478,007.55	782	\$611	\$381,661.84	807	\$ 473	\$318,941.44	757	\$421.32	\$358,820.25	762	\$470.89	\$327,403	763	\$429	\$488,791.57	813	\$601.22	\$502	\$2,353,626	6 Central Missouri	\$204,652.93	346	\$591	\$142,357.10	337	\$ 422	\$144,952.61	333	\$435.29	\$150,693.26	341	\$441.92	\$163,002	362	\$450	\$199,381.82	368	\$541.80	\$482	\$1,005,040	7 Southwest	\$141,390.00	223	\$634	\$104,611.00	205	\$ 510	\$88,686.15	214	\$414.42	\$79,763.00	201	\$396.83	\$85,727	198	\$433	\$112,036.42	214	\$523.53	\$488	\$612,213	8 South Central	\$221,130.49	448	\$494	\$161,500.20	459	\$ 352	\$130,006.97	437	\$297.50	\$128,273.00	397	\$323.11	\$122,976	393	\$313	\$176,136.56	390	\$451.63	\$372	\$940,023	9 East Central	\$176,825.64	363	\$487	\$164,197.72	372	\$ 441	\$115,487.00	353	\$327.16	\$122,184.02	329	\$371.38	\$121,068	332	\$365	\$188,040.69	403	\$466.60	\$413	\$887,803	10 Southeast	\$185,227.50	338	\$548	\$151,444.38	331	\$ 458	\$151,524.42	324	\$467.67	\$151,700.25	301	\$503.99	\$126,216	286	\$441	\$148,220.07	308	\$481.23	\$484	\$914,333	SPOE Mileage																					Provider Mileage	\$152,787	1,065		\$188,411	880		\$205,979	1098		\$172,712	796		\$223,033	1105		\$247,162	1247			\$1,190,084	Off-System Costs	\$4,794			\$9,647			\$7,256			\$10,237			\$5,681			\$4,756				\$42,371	TOTAL	\$2,783,229	4,434	\$628	\$2,185,163	4,392	\$498	\$1,988,558	4,248	\$468	\$2,024,833	4,074	\$497	\$1,988,079	4,015	\$495	\$2,615,603	4,308	\$607	\$533	\$ 13,585,465																					Current Year Ave/6 Mo																						\$ 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8 South Central	\$221,130.49	448	\$494	\$161,500.20	459	\$ 352	\$130,006.97	437	\$297.50	\$128,273.00	397	\$323.11	\$122,976	393	\$313	\$176,136.56	390	\$451.63	\$372	\$940,023																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
9 East Central	\$176,825.64	363	\$487	\$164,197.72	372	\$ 441	\$115,487.00	353	\$327.16	\$122,184.02	329	\$371.38	\$121,068	332	\$365	\$188,040.69	403	\$466.60	\$413	\$887,803																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
10 Southeast	\$185,227.50	338	\$548	\$151,444.38	331	\$ 458	\$151,524.42	324	\$467.67	\$151,700.25	301	\$503.99	\$126,216	286	\$441	\$148,220.07	308	\$481.23	\$484	\$914,333																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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Provider Mileage	\$152,787	1,065		\$188,411	880		\$205,979	1098		\$172,712	796		\$223,033	1105		\$247,162	1247			\$1,190,084																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Off-System Costs	\$4,794			\$9,647			\$7,256			\$10,237			\$5,681			\$4,756				\$42,371																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
TOTAL	\$2,783,229	4,434	\$628	\$2,185,163	4,392	\$498	\$1,988,558	4,248	\$468	\$2,024,833	4,074	\$497	\$1,988,079	4,015	\$495	\$2,615,603	4,308	\$607	\$533	\$ 13,585,465																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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FY 09 Totals	\$ 2,635,238	4182	\$ 630	\$ 1,943,895	4020	\$ 484	\$ 1,677,592	3894	\$ 431	\$ 1,726,795	3644	\$ 474	\$ 1,806,747	3717	\$ 486	\$ 1,960,054	3790	\$ 517	\$ 505	\$ 11,750,309																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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* Dollar amounts under "Direct Services" include the following services: Team meetings, evaluations and the following EI services:												Note 1 CFO Admin, SPOE Administration																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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