

Muskingum Valley Educational Service Center
Program Cost Statement
Fiscal Year 2023 Estimate

Coshocton City Schools
1207 Cambridge Road
Coshocton, Ohio 43812

<u>Program</u>	<u>FY23 Estimate</u>	<u>Student ADM / Days Needed for Services</u>	<u>Daily Rate (If Applicable)</u>	<u>Notes</u>
Menu Based Services:				
Curriculum	\$ 10,000.00			
Full Digital Membership	4,500.00			Includes \$3,000 credit from FY23
Data Services	5,175.00			
Gifted				
Gifted Coordinating Services	11,250.00			
Student Opportunities - Student Connections and Enrichment	3,000.00			
Visual Performing Arts Assessment	1,000.00			
Mentorship Program	<u>7,500.00</u>			
Total Menu-Based Services	42,425.00			
Fiscal Fee	1,590.94			
Collaborative Programming:				
Related Services				
Speech Therapy Services	67,590.76	144.00	469.38	4 Days Per Week
Physical Therapy	25,346.53	54.00	469.38	
Psychology Services	219,573.87	404.00	543.50	
Intern Psychologist	10,000.00			New for FY23
Itinerant Preschool Services	15,050.92	2.84	5,299.62	
Board Certified Behavior Analyst	13,376.63	37.00	361.53	
District Specific Services:				
After School Program Site Coordinator	106,577.33			
Homeless Service Coordinator/Social Worker	<u>47,420.36</u>			
Total Service Invoice Estimate for FY2023	\$ <u>548,952.34</u>			

Muskingum Valley ESC						
Coshocton City District Specific Services						
Program Costs School Year: 2023						
Service/ Service Provider	Salary	Benefits	Allowances*	Subtotal Of Services	Administrative Fee 3.75%	Totals
Homeless Service Coordinator/Social Worker						
Jessalyn Raber	\$ 26,737.08	\$ 17,969.29	\$ 1,000.00	\$ 45,706.37	\$ 1,713.99	\$ 47,420.36
Supervision						-
Total Homeless Service Coordinator/Social Worker						<u>\$ 47,420.36</u>
After School Program Site Coordinator						
Tammy Jacobs	\$ 56,000.00	\$ 35,586.58	\$ 1,500.00	\$ 93,086.58	\$ 3,490.75	\$ 96,577.33
Supervision						10,000.00
Total Homeless Service Coordinator/Social Worker						<u>\$ 106,577.33</u>

*Will inquire of the district before adding any costs.