

Muskingum Valley Educational Service Center
Program Cost Statement
Fiscal Year 2025 Estimate

Coshocton City Schools
1207 Cambridge Road
Coshocton, Ohio 43812

<u>Program</u>	<u>FY25 Estimate</u>	<u>Student ADM / Days Needed for Services</u>	<u>Rate (If Applicable)</u>	<u>Notes</u>
Menu Based Services:				
Curriculum	\$ 10,000.00			
Full Digital Membership	7,500.00			
Data Services	5,500.00			
Orientation & Mobility Services	10,400.00	2.00	5,200.00	Estimate based on FY24 Enrollment
Heart to Heart Behavior School	65,000.00	1.00	65,000.00	New Services for FY25
Gifted				
Gifted Coordinating Services	11,250.00			
Visual Performing Arts Assessment	1,000.00			
Student Opportunities - Student Connections and Enrichment	3,000.00			
Mentorship Program	7,500.00			
Total Menu-Based Services	\$ 121,150.00			
Fiscal Fee	4,240.25			
Legislative research and educational policy development for Rural schools and their communities	5,000.00			
Collaborative Programming:				
Itinerant Preschool Services	102,300.60	55.00	1,860.01	
Board Certified Behavior Analyst	6,092.05	15.00	406.14	Estimated
Related Services				
Physical Therapy	24,300.28	54.00	450.01	Estimated
District Specific Services:				
Speech Therapy Services	109,584.45			
Psychology Services	215,938.52			
Special Education Supervision	45,000.00			New FY25 Estimate
Total Service Invoice Estimate for FY2025	\$ 633,606.16			

*Staffing is still being finalized. The Fall update will include up to date staffing information and associated cost.

Muskingum Valley ESC						
Coshocton City District Specific Services						
Program Costs School Year: 2025						
Service/ Service Provider	Salary	Benefits	Allowances*	Subtotal Of Services	Administrative Fee 3.5%	Totals
Speech Therapy Services						
Kaeli Pletcher (Speech) (182 Days)	\$ 61,294.00	\$ 41,114.72	\$ 2,200.00	\$ 104,608.72	\$ 3,661.31	\$ 108,270.03
Supervision						\$ 1,314.42
Total Speech Therapy Services						\$ 109,584.45
Psychology Services						
Jeremiah Brown (202 Days)	78,452.76	28,562.76	850.00	107,865.52	3,775.29	111,640.81
Tiffani Brewster (202 Days)	65,167.22	26,286.13	1,100.00	92,553.35	3,239.37	95,792.72
Protocols						8,505.00
Total Psychology Services						\$ 215,938.52

*Will inquire of the district before adding any costs.

<u>Total Individual Services</u>	<u>204,913.98</u>	<u>95,963.61</u>	<u>4,150.00</u>	<u>305,027.59</u>	<u>10,675.97</u>	<u>\$ 325,522.98</u>
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