

Summary of Services Estimate 2019-20

Stanley Boyd



NOTE: Because some service costs are based on projected expenses, some rates may be adjusted during this time period.

Administrative Services					
Code	Service	Invoiced	Local Cost	Grants	Total
AD 1	Software Hosting Service	Quarterly	\$ -		\$ -
	Strategic Planning	After Completion			\$ -
	Superintendent Search Service	After Completion			\$ -
	Superintendent Mentoring and Support	No Charge			\$ -
	WISENotes	Invoiced			\$ -
	<i>Total Administrative Services</i>		\$ -	\$ -	\$ -

Operations					
Code	Service	Invoiced	Local Cost	Grants	Total
O 1	Delivery Services	Quarterly	\$ 1,545		\$ 1,545
	Cooperative Purchasing Services	No Charge			
	Software Support	Billed Quarterly by CESA 5			
	<i>Total Operations</i>		\$ 1,545	\$ -	\$ 1,545

Learning Services					
Code	Service	Invoiced	Local Cost	Grants	Total
LS 1	School Improvement Services	Quarterly	\$ -		\$ -
LS 2	Technology Consulting and Staff Development	Quarterly	\$ -		\$ -
LS 3	CADENC	Quarterly	\$ -		\$ -
LS 4	CWETN	Quarterly	\$ -		\$ -
LS 5	Project Circuit	Quarterly	\$ -		\$ -
LS 6	WIN	Quarterly	\$ -		\$ -
LS 7	Video Services	Quarterly	\$ -		\$ -
	Student Course Costs	2x/yr			
	PlayOn WIAA Tournament Video Streaming	Included with LS3-LS7			
	Equipment Maintenance	Invoiced in May			
	Video Fieldtrips	Invoiced in May			
LS 8	Instructional Media Center	Local is Quarterly Grant is 2x/yr (Dec & Jun)	\$ -	\$ -	\$ -
LS 9	Big Rivers Library Consortium	Quarterly	\$ 1,172		\$ 1,172
LS 10	E-Rate Support and Planning	Quarterly	\$ 5,015		\$ 5,015
LS 12	Studer Education				\$ -
LS 13	Environments of Success				\$ -
	Title I, II, and IV	Quarterly			
	Title III	Claim Process/Not Billed			
	Carl Perkins	Not Billed			
	Math Advantage	Invoiced per attendance			
	Star Lab - Additional Days Purchased	Invoiced when used			
	Youth Apprenticeship	Not Billed			
	<i>Total Learning Services</i>		\$ 6,187	\$ -	\$ 6,187

Facilities Management Services					
<i>*An additional signed contract is required for this service</i>					
Code	Service	Invoiced	Local Cost	Grants	Total
FM 1	Environmental Health and Safety*	Quarterly	\$ 3,310		\$ 3,310
FM 2	Energy Management Program*	Quarterly	\$ -		\$ -
	Environmental Project Consulting	Per Separate Contract			
	Facility Assessments	Per Separate Contract			
	Referendum Planning	Per Separate Contract			
	Construction Management	Per Separate Contract			
	Owner's Representative	Per Separate Contract			
	Natural Gas Transportation	Direct Billed by gas company			
	<i>Total Facilities Management Services</i>		\$ 3,310	\$ -	\$ 3,310

Mike Haynes,
Administrator
CESA 10
725 W. Park Avenue
Chippewa Falls, WI

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Special Education Services
Many of these services are based on student need
All grant money is invoiced separately in December and June

Code	Service	Invoiced	Local Cost	Grants	Total
SE 1A	Special Education Leadership	Quarterly	\$ -	\$ -	\$ -
SE 1B	New Director/Designee Support	Quarterly	\$ -	\$ -	\$ -
SE 2A	Special Ed Administration/Fiscal Support	Quarterly	\$ -	\$ 12,324	\$ 12,324
SE 2B	Early Childhood Administration Support	Quarterly	\$ -	\$ 1,726	\$ 1,726
SE 2C	SBS/Medicaid Support	Not Billed	\$ -	\$ -	\$ -
SE 2D	Program Consultation	Quarterly	\$ -	\$ -	\$ -
SE 2E	Professional Development	Quarterly	\$ -	\$ -	\$ -
SE 2F	ParaEducator.net	Quarterly	\$ -	\$ 220	\$ 220
SE 3A	School Psychologist Services	Quarterly	\$ -	\$ -	\$ -
SE 3B	School Psychologist Support	Quarterly	\$ -	\$ 6,350	\$ 6,350
SE 3B(A)	Virtual Clerical Services	Quarterly	\$ -	\$ -	\$ -
SE 3C	SEEDS Software/Support	Quarterly	\$ -	\$ 1,000	\$ 1,000
Itinerant Services					
SE 4A	Hearing Impaired Instructional Services	Quarterly	\$ 13,700	\$ 3,500	\$ 17,200
SE 4B	Educational Interpreter/Communications Aide	Quarterly	\$ -	\$ -	\$ -
SE 4C	Educational Audiology - Basic Services	Quarterly	\$ 3,780	\$ 500	\$ 4,280
SE 4D	Educational Audiology - IEP Related Services	Quarterly	\$ 6,300	\$ 500	\$ 6,800
SE 4E	Occupational Therapy	Quarterly	\$ 87,400	\$ 5,000	\$ 92,400
SE 4E(A)	Overdrive Subscription	Quarterly	\$ -	\$ -	\$ -
SE 4F	Physical Therapy	Quarterly	\$ 34,200	\$ 5,000	\$ 39,200
SE 4G	Vision-Impaired Services	Quarterly	\$ 13,000	\$ 500	\$ 13,500
SE 4G(A)	Orientation and Mobility	Quarterly	\$ -	\$ -	\$ -
SE 4H	Nursing Services	Quarterly	\$ -	\$ -	\$ -
In-District Personnel					
SE 5A	Early Childhood	Quarterly	\$ -	\$ -	\$ -
SE 5B	Speech/Language	Quarterly	\$ -	\$ -	\$ -
SE 5C	Special Education Paraprofessional	Quarterly	\$ -	\$ -	\$ -
SE 5D	Social Worker	Quarterly	\$ -	\$ -	\$ -
SE 6	Foster Grandparents	Quarterly	\$ -	\$ -	\$ -
<i>Total Special Education Services</i>			\$ 158,380	\$ 36,620	\$ 195,000

Total Services:		\$ 169,422	\$ 36,620	\$ 206,042
ADM	Average Daily Membership (ADM):	\$ 2,280		\$ 2,280
TOTAL COSTS:		\$ 171,702	\$ 36,620	\$ 208,322

Signature _____

Date _____