



The Cost of Student Support Services

Presentation to the Special Administrative Board

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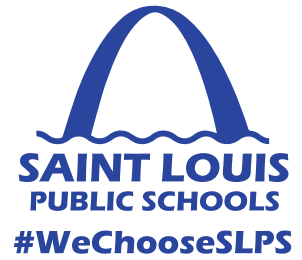
COST OF STUDENT SUPPORT SERVICES

DISTRICT	Enrollment 2015-16	Total # of Students in Transition	Total # of Social Workers	Total # of Nurses	FRL
St. Louis City	24,496	5,182	43	65	100%
Springfield	25,620	1,297	5	65	60.50%
Rockwood	21,933	347	18	45	16%
Kansas City	15,578	1,824	6	40	100%

SOCIAL WORK SERVICES

Staff (43 FTE)	\$3,200,543
Bordley Fund: expenses to keep children in school (e.g. graduation fees, uniforms, etc.)	\$10,000
Attendance Incentives to Schools	\$75,000
TOTAL	\$3,285,543

HEALTH SERVICES



Staff (65 FTE)	\$4,350,209
Medical Supplies	\$12,741
Nurse Team Leaders	\$8,521
TOTAL	\$4,371,471

FAMILY SUPPORT SERVICES

Staff (63 FTE)	\$1,323,508
Family Events	\$50,995
Supplies to Support Parent Centers	\$53,447
TOTAL	\$1,427,950

STUDENTS IN TRANSITION

Transportation Costs	\$1.6 million
Resources for Students: (bedding, clothing, ACT books, etc.)	\$100,000
Community Outreach/Resources for Parents	\$10,000 - \$15,000
College and Career Readiness: prep through FASFA, Essay writing	\$7,000- \$10,000
TOTAL	~1,725,000

TOTAL COSTS: STUDENT SUPPORT



2015-16 Support Staff	FTE	COST
Nurses	65 + expenses	\$4,371,471
Social Workers	43 + expenses	\$3,285,543
Family Support Specialists	63 + expenses	<u>\$1,427,950</u>
		\$9,084,964
Full Services Schools: \$15,000 programming/site x 4 sites		\$60,000
Students in Transition (transportation + expenses)		\$1,725,000
		=\$10,869,964