

## Appendix 2 - Average Costs by Provider

| School Category |      | Primary Need | FTE for Summary | Net Cost to BCP HNB  | Average Cost     | under 5   | 5-11      | 11-16      | 16-19     | Post-19  |
|-----------------|------|--------------|-----------------|----------------------|------------------|-----------|-----------|------------|-----------|----------|
| MAINSTREAM      | UNKN |              | 10.32           | 64,208.74            | 6,220.77         | 10,807.36 | 3,676.66  | 11,450.00  | 5,995.03  | -        |
|                 | SEMH |              | 480.18          | 4,494,787.97         | 9,360.61         | 9,599.04  | 10,350.37 | 8,698.04   | 7,487.31  | -        |
|                 | VI   |              | 24.72           | 198,801.00           | 8,043.73         | 4,200.00  | 10,977.22 | 6,770.52   | 6,482.90  | -        |
|                 | SPLD |              | 58.83           | 473,989.76           | 8,056.54         | -         | 8,312.25  | 8,138.14   | 5,280.20  | -        |
|                 | SLCN |              | 530.69          | 4,894,920.15         | 9,223.68         | 9,829.56  | 10,040.16 | 7,598.58   | 4,321.58  | -        |
|                 | ASD  |              | 378.23          | 3,648,100.09         | 9,645.10         | 10,942.03 | 11,373.26 | 8,061.23   | 5,628.81  | -        |
|                 | PD   |              | 74.84           | 737,705.33           | 9,856.78         | 12,054.22 | 10,525.24 | 8,797.66   | 9,459.75  | -        |
|                 | PMLD |              | 10.35           | 93,984.26            | 9,083.11         | 5,999.99  | 8,387.83  | 11,999.54  | -         | -        |
|                 | OTH  |              | 20.97           | 191,033.87           | 9,108.84         | -         | 9,190.61  | 10,063.15  | 2,500.00  | -        |
|                 | MLD  |              | 165.54          | 1,372,656.58         | 8,292.05         | 9,366.19  | 9,301.00  | 7,533.52   | 6,142.23  | -        |
|                 | DS   |              | 9.32            | 133,986.76           | 14,382.34        | 13,872.14 | 15,719.24 | -          | 4,200.01  | -        |
|                 | HI   |              | 24.07           | 230,551.63           | 9,577.37         | 15,934.68 | 11,970.80 | 6,102.62   | 13,171.44 | -        |
|                 | SLD  |              | 6.85            | 51,935.79            | 7,582.15         | 5,999.99  | 9,424.64  | 4,250.00   | -         | -        |
|                 | MSI  |              | 10.33           | 75,469.88            | 7,308.42         | 5,999.99  | 8,538.12  | 6,851.77   | -         | -        |
|                 |      |              | <b>1,805.24</b> | <b>16,662,131.81</b> | <b>9,229.87</b>  |           |           |            |           |          |
| UNIT            | UNKN |              | -               | -                    | -                | -         | -         | -          | -         | -        |
|                 | SEMH |              | 9.61            | 129,745.50           | 13,499.13        | -         | 13,189.96 | 17,610.67  | 10,000.00 | -        |
|                 | VI   |              | -               | -                    | -                | -         | -         | -          | -         | -        |
|                 | SPLD |              | 1.33            | 19,495.79            | 14,698.00        | 17,999.99 | 11,396.00 | -          | -         | -        |
|                 | SLCN |              | 34.83           | 482,384.55           | 13,847.85        | 16,205.25 | 13,247.56 | 17,316.40  | 10,000.00 | -        |
|                 | ASD  |              | 46.51           | 689,653.04           | 14,827.12        | 15,079.20 | 16,540.82 | 12,851.58  | 15,257.85 | -        |
|                 | PD   |              | 1.66            | 40,285.82            | 24,221.69        | 17,999.99 | 28,348.00 | -          | -         | -        |
|                 | PMLD |              | 0.66            | 6,632.12             | 9,999.99         | -         | 9,999.99  | -          | -         | -        |
|                 | OTH  |              | -               | -                    | -                | -         | -         | -          | -         | -        |
|                 | MLD  |              | 5.84            | 78,392.28            | 13,424.76        | -         | 13,424.76 | -          | -         | -        |
|                 | DS   |              | 0.66            | 6,632.12             | 9,999.99         | -         | 9,999.99  | -          | -         | -        |
|                 | HI   |              | -               | -                    | -                | -         | -         | -          | -         | -        |
|                 | SLD  |              | 1.00            | 8,333.33             | 8,333.33         | -         | 8,333.33  | -          | -         | -        |
|                 | MSI  |              | -               | -                    | -                | -         | -         | -          | -         | -        |
|                 |      |              | <b>102.11</b>   | <b>1,461,554.55</b>  | <b>14,312.91</b> |           |           |            |           |          |
| SPECIAL         | UNKN |              | 2.75            | 58,538.05            | 21,276.54        | -         | 29,483.01 | (8,233.22) | 23,313.63 | -        |
|                 | SEMH |              | 165.26          | 4,187,900.14         | 25,341.16        | -         | 26,541.10 | 25,499.10  | 22,742.92 | -        |
|                 | VI   |              | 5.34            | 167,284.92           | 31,345.62        | 36,027.41 | 22,939.88 | 33,253.52  | 29,677.00 | -        |
|                 | SPLD |              | 14.00           | 295,053.68           | 21,075.26        | 24,342.00 | 12,747.00 | 19,030.55  | 26,267.91 | -        |
|                 | SLCN |              | 192.93          | 4,044,908.56         | 20,965.53        | 21,302.50 | 25,114.51 | 18,476.97  | 19,673.02 | -        |
|                 | ASD  |              | 387.39          | 9,054,335.67         | 23,372.75        | 17,983.32 | 24,012.44 | 23,712.91  | 21,531.45 | -        |
|                 | PD   |              | 38.25           | 963,137.41           | 25,177.51        | 31,882.56 | 25,059.95 | 24,574.98  | 24,394.64 | -        |
|                 | PMLD |              | 14.66           | 510,920.52           | 34,843.70        | -         | 22,487.06 | 56,184.38  | 26,720.84 | -        |
|                 | OTH  |              | 8.00            | 133,947.89           | 16,743.49        | -         | 14,325.52 | 17,230.96  | 20,000.00 | -        |
|                 | MLD  |              | 129.32          | 2,261,597.44         | 17,488.39        | 27,695.00 | 20,732.45 | 15,399.53  | 19,672.25 | -        |
|                 | DS   |              | 8.00            | 153,158.47           | 19,144.81        | -         | 19,572.00 | 20,836.94  | 14,700.88 | -        |
|                 | HI   |              | 7.34            | 136,175.21           | 18,560.60        | -         | 24,294.39 | 14,749.75  | 12,747.00 | -        |
|                 | SLD  |              | 32.01           | 641,737.43           | 20,047.80        | 24,342.00 | 17,001.15 | 22,220.11  | 19,337.69 | -        |
|                 | MSI  |              | 1.81            | 54,558.04            | 30,084.86        | -         | -         | 33,903.86  | 13,340.01 | -        |
|                 |      |              | <b>1,007.07</b> | <b>22,663,253.43</b> | <b>22,504.23</b> |           |           |            |           |          |
| COLLEGES        | UNKN |              | 14.76           | 23,859.54            | 1,616.46         | -         | -         | -          | 1,410.14  | 1,917.41 |
|                 | SEMH |              | 63.65           | 66,880.88            | 1,050.71         | -         | -         | -          | 958.52    | 2,719.00 |
|                 | VI   |              | 1.58            | 858.34               | 542.11           | -         | -         | -          | 542.11    | -        |
|                 | SPLD |              | 7.17            | 12,280.33            | 1,713.53         | -         | -         | -          | 1,713.53  | -        |
|                 | SLCN |              | 29.50           | 64,929.74            | 2,201.27         | -         | -         | -          | 2,140.29  | 2,525.73 |
|                 | ASD  |              | 85.16           | 173,614.02           | 2,038.69         | -         | -         | -          | 2,078.83  | 1,660.43 |
|                 | PD   |              | 9.33            | 27,364.32            | 2,931.89         | -         | -         | -          | 2,390.57  | 5,421.98 |
|                 | PMLD |              | 2.00            | 1,932.34             | 966.17           | -         | -         | -          | -         | 1,932.34 |
|                 | OTH  |              | 4.08            | 9,614.34             | 2,354.53         | -         | -         | -          | 1,743.90  | 4,237.33 |
|                 | MLD  |              | 30.25           | 60,588.41            | 2,002.69         | -         | -         | -          | 1,186.99  | 3,926.88 |
|                 | DS   |              | 0.67            | -                    | -                | -         | -         | -          | -         | -        |
|                 | HI   |              | 3.50            | 1,479.34             | 422.67           | -         | -         | -          | 275.26    | 1,823.01 |
|                 | SLD  |              | 3.83            | 6,526.66             | 1,702.61         | -         | -         | -          | 1,640.53  | 1,819.00 |
|                 | MSI  |              | 1.33            | 2,040.00             | 1,530.00         | -         | -         | -          | 1,530.00  | -        |
|                 |      |              | <b>256.82</b>   | <b>451,968.26</b>    | <b>1,759.84</b>  |           |           |            |           |          |

| School Category | Primary Need | FTE for Summary | Net Cost to BCP HNB | Average Cost |
|-----------------|--------------|-----------------|---------------------|--------------|
|-----------------|--------------|-----------------|---------------------|--------------|

|      |      |               |                      |                  |
|------|------|---------------|----------------------|------------------|
| NMSS | UNKN | 0.33          | 16,379.85            | 49,139.55        |
| NMSS | SEMH | 10.08         | 609,948.09           | 60,490.72        |
| NMSS | VI   | 3.00          | 235,519.26           | 78,506.42        |
| NMSS | SPLD | -             | -                    | -                |
| NMSS | SLCN | 30.00         | 1,591,300.60         | 53,043.35        |
| NMSS | ASD  | 113.67        | 6,384,255.73         | 56,166.47        |
| NMSS | PD   | 52.67         | 2,770,379.59         | 52,602.14        |
| NMSS | PMLD | 10.00         | 609,120.84           | 60,912.08        |
| NMSS | OTH  | 6.00          | 367,617.40           | 61,269.57        |
| NMSS | MLD  | 10.00         | 537,419.17           | 53,741.92        |
| NMSS | DS   | -             | -                    | -                |
| NMSS | HI   | 3.83          | 305,090.37           | 79,588.79        |
| NMSS | SLD  | 7.33          | 438,583.32           | 59,806.82        |
| NMSS | MSI  | 4.33          | 256,510.00           | 59,194.62        |
|      |      | <b>251.25</b> | <b>14,122,124.22</b> | <b>56,207.46</b> |

| under 5 | 5-11 | 11-16 | 16-19 | Post-19 |
|---------|------|-------|-------|---------|
|---------|------|-------|-------|---------|

|           |           |            |           |           |
|-----------|-----------|------------|-----------|-----------|
| -         | -         | -          | -         | 49,139.55 |
| -         | 47,244.00 | 65,984.43  | 66,232.34 | -         |
| -         | 78,506.42 | -          | -         | -         |
| -         | -         | -          | -         | -         |
| 62,027.00 | 52,195.23 | 50,900.20  | 58,845.46 | -         |
| 56,121.00 | 54,996.90 | 57,670.94  | 57,580.77 | -         |
| 44,773.59 | 52,238.14 | 55,405.35  | 50,649.46 | -         |
| -         | 56,395.67 | 60,117.20  | 94,116.75 | -         |
| -         | 63,745.25 | 58,793.88  | -         | -         |
| -         | 58,155.79 | 58,175.63  | 43,409.81 | -         |
| -         | -         | -          | -         | -         |
| -         | 47,215.60 | 114,905.00 | -         | -         |
| -         | 53,257.09 | 64,939.82  | 62,345.97 | -         |
| -         | 64,159.22 | 50,614.20  | 47,160.95 | -         |

|                          |      |               |                     |                  |           |   |           |            |           |
|--------------------------|------|---------------|---------------------|------------------|-----------|---|-----------|------------|-----------|
| SPECIAL P16 INSTITUTIONS | UNKN | 12.08         | 292,624.00          | 24,217.16        | -         | - | -         | 15,337.50  | 26,937.05 |
| SPECIAL P16 INSTITUTIONS | SEMH | 43.06         | 1,778,413.13        | 41,299.97        | -         | - | 6,044.76  | 39,964.37  | 51,151.84 |
| SPECIAL P16 INSTITUTIONS | VI   | -             | -                   | -                | -         | - | -         | -          | -         |
| SPECIAL P16 INSTITUTIONS | SPLD | 0.98          | 17,836.29           | 18,149.76        | 22,599.99 | - | -         | 15,865.46  | -         |
| SPECIAL P16 INSTITUTIONS | SLCN | 18.83         | 572,636.38          | 30,405.47        | -         | - | -         | 34,678.10  | 22,902.32 |
| SPECIAL P16 INSTITUTIONS | ASD  | 60.48         | 3,171,814.90        | 52,440.17        | -         | - | 11,299.51 | 53,751.68  | 55,794.08 |
| SPECIAL P16 INSTITUTIONS | PD   | 11.75         | 827,818.98          | 70,452.68        | -         | - | -         | 103,724.13 | 62,208.43 |
| SPECIAL P16 INSTITUTIONS | PMLD | 5.84          | 368,026.43          | 63,052.91        | -         | - | -         | -          | 63,052.91 |
| SPECIAL P16 INSTITUTIONS | OTH  | 1.00          | 29,742.67           | 29,742.67        | -         | - | -         | 10,000.01  | 69,228.00 |
| SPECIAL P16 INSTITUTIONS | MLD  | 22.50         | 817,076.17          | 36,314.50        | -         | - | -         | 29,488.24  | 42,941.45 |
| SPECIAL P16 INSTITUTIONS | DS   | -             | -                   | -                | -         | - | -         | -          | -         |
| SPECIAL P16 INSTITUTIONS | HI   | -             | -                   | -                | -         | - | -         | -          | -         |
| SPECIAL P16 INSTITUTIONS | SLD  | 7.33          | 398,293.97          | 54,312.81        | -         | - | -         | 21,760.00  | 61,546.77 |
| SPECIAL P16 INSTITUTIONS | MSI  | 1.00          | 37,622.96           | 37,622.96        | -         | - | -         | 37,622.96  | -         |
|                          |      | <b>184.86</b> | <b>8,311,905.88</b> | <b>44,962.07</b> |           |   |           |            |           |

|             |      |               |                      |                  |   |            |            |            |           |
|-------------|------|---------------|----------------------|------------------|---|------------|------------|------------|-----------|
| IND SPECIAL | UNKN | -             | 15,767.82            | -                | - | -          | -          | -          | -         |
| IND SPECIAL | SEMH | 105.29        | 7,327,419.02         | 69,594.91        | - | 87,885.65  | 70,134.78  | 53,432.38  | 41,550.00 |
| IND SPECIAL | VI   | -             | -                    | -                | - | -          | -          | -          | -         |
| IND SPECIAL | SPLD | 6.75          | 380,116.17           | 56,313.51        | - | -          | 55,560.27  | 57,664.14  | -         |
| IND SPECIAL | SLCN | 47.42         | 3,805,645.85         | 80,259.67        | - | 94,268.76  | 73,253.74  | 60,003.62  | -         |
| IND SPECIAL | ASD  | 111.47        | 10,153,731.11        | 91,088.49        | - | 99,484.42  | 94,301.40  | 74,949.31  | 58,268.49 |
| IND SPECIAL | PD   | 5.08          | 379,484.04           | 74,652.60        | - | 90,000.00  | 85,648.88  | 41,550.00  | -         |
| IND SPECIAL | PMLD | 2.00          | 307,911.70           | 153,955.85       | - | -          | 170,569.03 | 137,342.67 | -         |
| IND SPECIAL | OTH  | 5.00          | 310,421.76           | 62,084.35        | - | 93,510.40  | 58,453.79  | 41,550.00  | -         |
| IND SPECIAL | MLD  | 15.58         | 1,322,720.03         | 84,880.43        | - | 105,340.67 | 81,417.93  | 81,549.00  | -         |
| IND SPECIAL | DS   | 2.67          | 265,639.03           | 99,614.64        | - | -          | 99,614.64  | -          | -         |
| IND SPECIAL | HI   | -             | -                    | -                | - | -          | -          | -          | -         |
| IND SPECIAL | SLD  | 2.00          | 134,662.50           | 67,331.25        | - | -          | 67,331.25  | -          | -         |
| IND SPECIAL | MSI  | 1.33          | 232,252.40           | 174,189.30       | - | -          | 218,402.40 | 41,550.00  | -         |
|             |      | <b>304.59</b> | <b>24,635,771.43</b> | <b>80,881.45</b> |   |            |            |            |           |

|              |      |              |                     |                  |   |   |   |           |           |
|--------------|------|--------------|---------------------|------------------|---|---|---|-----------|-----------|
| IND COLLEGES | UNKN | 4.00         | 132,900.36          | 33,225.09        | - | - | - | -         | 33,225.09 |
| IND COLLEGES | SEMH | 2.33         | 75,448.26           | 32,334.97        | - | - | - | 32,641.16 | 31,569.50 |
| IND COLLEGES | VI   | 0.33         | 12,121.67           | 36,365.01        | - | - | - | -         | 36,365.01 |
| IND COLLEGES | SPLD | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | SLCN | 2.67         | 88,980.83           | 33,367.81        | - | - | - | 31,569.50 | 33,967.25 |
| IND COLLEGES | ASD  | 22.00        | 770,238.69          | 35,010.85        | - | - | - | 37,247.51 | 33,967.07 |
| IND COLLEGES | PD   | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | PMLD | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | OTH  | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | MLD  | 4.67         | 186,862.39          | 40,041.94        | - | - | - | 27,584.82 | 43,439.34 |
| IND COLLEGES | DS   | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | HI   | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | SLD  | -            | -                   | -                | - | - | - | -         | -         |
| IND COLLEGES | MSI  | -            | -                   | -                | - | - | - | -         | -         |
|              |      | <b>36.00</b> | <b>1,266,552.20</b> | <b>35,182.01</b> |   |   |   |           |           |

| School Category | Primary Need | FTE for Summary | Net Cost to BCP HNB | Average Cost     |
|-----------------|--------------|-----------------|---------------------|------------------|
| IND MAINSTREAM  | UNKN         | 0.67            | 18,183.33           | 27,275.00        |
| IND MAINSTREAM  | SEMH         | 16.74           | 389,862.92          | 23,287.40        |
| IND MAINSTREAM  | VI           | -               | -                   | -                |
| IND MAINSTREAM  | SPLD         | 2.08            | 49,506.08           | 23,762.92        |
| IND MAINSTREAM  | SLCN         | 5.08            | 174,648.57          | 34,403.85        |
| IND MAINSTREAM  | ASD          | 14.67           | 320,658.21          | 21,863.06        |
| IND MAINSTREAM  | PD           | 2.42            | 74,554.00           | 30,849.93        |
| IND MAINSTREAM  | PMLD         | 0.67            | 8,000.00            | 12,000.00        |
| IND MAINSTREAM  | OTH          | 2.08            | 90,901.28           | 43,632.61        |
| IND MAINSTREAM  | MLD          | 2.01            | 12,069.36           | 6,019.09         |
| IND MAINSTREAM  | DS           | -               | -                   | -                |
| IND MAINSTREAM  | HI           | 0.33            | 10,983.33           | 32,949.99        |
| IND MAINSTREAM  | SLD          | -               | -                   | -                |
| IND MAINSTREAM  | MSI          | -               | -                   | -                |
|                 |              | <b>46.74</b>    | <b>1,149,367.08</b> | <b>24,590.84</b> |

|         |      |               |                      |                  |
|---------|------|---------------|----------------------|------------------|
| BESPOKE | UNKN | 7.39          | 226,600.35           | 30,677.88        |
| BESPOKE | SEMH | 318.60        | 8,242,689.70         | 25,871.30        |
| BESPOKE | VI   | 1.08          | 22,660.89            | 20,984.65        |
| BESPOKE | SPLD | 20.85         | 517,776.02           | 24,834.72        |
| BESPOKE | SLCN | 59.04         | 1,520,003.49         | 25,744.50        |
| BESPOKE | ASD  | 232.50        | 5,978,575.32         | 25,714.06        |
| BESPOKE | PD   | 16.92         | 347,078.55           | 20,512.77        |
| BESPOKE | PMLD | 2.16          | 61,041.50            | 28,308.39        |
| BESPOKE | OTH  | 3.25          | 42,092.78            | 12,932.72        |
| BESPOKE | MLD  | 40.31         | 1,195,476.07         | 29,659.59        |
| BESPOKE | DS   | 3.27          | 30,355.82            | 9,271.28         |
| BESPOKE | HI   | 4.89          | 109,942.80           | 22,503.54        |
| BESPOKE | SLD  | 3.37          | 94,496.67            | 28,000.80        |
| BESPOKE | MSI  | 1.23          | 16,080.00            | 13,113.13        |
|         |      | <b>714.86</b> | <b>18,404,869.96</b> | <b>25,746.07</b> |

| under 5 | 5-11      | 11-16     | 16-19     | Post-19  |
|---------|-----------|-----------|-----------|----------|
| -       | -         | 30,924.99 | 23,625.00 | -        |
| -       | 11,530.45 | 26,918.33 | 31,961.13 | 4,284.60 |
| -       | -         | -         | -         | -        |
| -       | -         | 21,251.85 | 33,807.19 | -        |
| -       | 8,006.93  | 28,734.82 | 78,210.83 | -        |
| -       | 11,612.39 | 30,957.89 | 24,473.73 | -        |
| -       | 29,554.50 | -         | 37,068.00 | -        |
| -       | 12,000.00 | -         | -         | -        |
| -       | -         | 43,632.61 | -         | -        |
| -       | 6,019.09  | -         | -         | -        |
| -       | -         | -         | -         | -        |
| -       | -         | -         | 32,949.99 | -        |
| -       | -         | -         | -         | -        |
| -       | -         | -         | -         | -        |

|           |           |           |           |           |
|-----------|-----------|-----------|-----------|-----------|
| 46,639.73 | -         | 31,177.34 | 19,652.63 | 24,925.41 |
| 31,904.71 | 26,644.10 | 26,659.23 | 24,692.43 | 20,131.90 |
| 459.00    | -         | -         | -         | 33,880.00 |
| -         | -         | 26,157.43 | 23,900.18 | 18,788.34 |
| -         | 27,002.93 | 25,378.82 | 24,510.40 | 31,297.22 |
| 1,110.00  | 23,611.37 | 26,899.49 | 25,225.86 | 24,562.68 |
| -         | 15,650.21 | 15,166.81 | 38,504.23 | 22,807.45 |
| -         | 28,308.39 | -         | -         | -         |
| -         | -         | 14,004.41 | 10,376.94 | -         |
| 31,845.00 | 20,357.54 | 33,789.16 | 25,294.97 | 20,421.65 |
| -         | 3,650.20  | 30,158.05 | -         | -         |
| -         | 28,239.74 | -         | -         | 13,618.17 |
| -         | -         | 31,845.00 | 18,782.76 | 30,086.97 |
| -         | -         | 13,113.13 | -         | -         |