



School Rate Information

Table 1: Utilization, Staffing, Budgeted Revenue, May 2013

	Utilization	Staff	Revenue (Annual)
Neil Hellman School (NHS)	165	106	\$6.67 M
School at Northeast (SANE)	148.4	90.53	\$5.79 M
Consolidated	313.4	196.53	\$12.46 M

Table 2: Average Utilization and Total Students Served, 2008-2013

Year	School	Utilization	Total Served
2008-09	NHS	164.33	214
	SANE	160.39	NA
	Consolidated	324.72	
2009-10	NHS	167.99	213
	SANE	156.26	NA
	Consolidated	324.25	
2010-11	NHS	171.2	215
	SANE	157.23	NA
	Consolidated	328.43	
2011-12	NHS	166.8	216
	SANE	147.85	308
	Consolidated	314.65	524
2012-13	NHS	165.1 *	219 *
	SANE	152 *	273
	Consolidated	317.1 *	492

Table 3: Referring Agencies, 2012-2013

	School Districts	Counties	State Offices
Neil Hellman School (NHS)	45	17	
School at Northeast (SANE)	34	24	1

Table 4: Staff FTEs, 2008-2014

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Consolidated	204.6	210.6	206.9	203.4	196.5	195.8

5

Table 5: Senior Class Outcomes 2012-2013

	Total Senior Class	Regents	Local	IEP
Consolidated	32	9	12	11

	Diagnosis	Current/ Previous Placement	Pertinent History	Current Additional Services being received
1				
2				
3				
4				
5				
6				

7

Table 7: Gap between CH 853 12-mo Salary and Local District 10-mo Salary: Average MS Teacher, 2007-2008 to 2011-2012

	2007-08	2008-09	2009-10	2010-11	2011-12
% GAP	35.5 %	37.2 %	39.6 %	42 %	40 %
\$ Difference	\$22,426	\$24,937	\$28,228	\$32,123	\$29,269

Table 8: Consolidated Revenue and CPI, 2008-2013

	2008-2009 <u>% Change</u> Revenue	2009-2010 <u>% Change</u> Revenue	2010-2011 <u>% Change</u> Revenue	2011-2012 <u>% Change</u> Revenue
Consolidated	<u>N/A</u> \$12.712M	<u>+2.2%</u> \$13.004M	<u>0%</u> \$12.917M	<u>-4.2%</u> \$ 12.366 M
CPI	<u>N/A</u> \$12.712 M	<u>+ 2.7 %</u> \$ 13.25 M	<u>1.5 %</u> \$ 13.25 M	<u>3%</u> \$ 13.648 M

	2012-2013 <u>% Change</u> Revenue	% Change 2008-2012
Consolidated	<u>0</u> \$ 12.462 M	- 2 %
CPI	<u>1.7 %</u> \$ 13.880 M	+ 8.9

Table 9: Surplus/ Loss, 2008-2013

	2008-09	2009-10	2010-11	2011-12	2012-13
Consolidated	(82,289)	(12,045)	(162,862)	(765,595)	(993,633)

Table 10: Health Insurance Increases, CPI, SED Growth Rate, 2008-2013

	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P/NE Average Insurance	2.17%	13.24%	11.35%	9.22%	1.69 %	38.21%
CPI	.1%	2.7%	1.5%	3%	1.7%	9.0%
SED Growth Rate	0%	0%	0%	0%	0%	0%

Table 11: Sponsoring Agency Compensation and CPI, 2008-2013

	2008-09	2009-10	2010-11	2011-12	2012-13	Total on Base
Parsons	OTS 2.5%	2%	OTS \$400	OTS 2%	Nothing	2%
Northeast	Nothing	3%	Nothing	OTS \$750	Nothing	3%
CPI	.1%	2.7%	1.5%	3%	1.7%	9%