

Recommendation for \$500,000 or Less

59-028V – Education and Transportation Services for Transitioning Students with Disabilities

November 7, 2018

CONTINUATION OF FINANCIAL IMPACT

Presently, there are twenty (20) students enrolled at ARC that generates \$221,130 (FTE); plus \$99,468 from the Transportation Budget for a total of \$320,598. The current contract stipulates a maximum of twenty (20) students in an amount not to exceed \$320,598; this amount includes the cost of transportation. The cost for the two (two) additional students (from eighteen (18) to twenty (20) comes to \$22,113 and is paid through ESLS department's operating budget.

FTE (Program Matrix 253 9-12)

The funds requested for transition services will be for twenty (20) students, which is the maximum the contract can accept under the program. The per-student cost is \$11,056.50 x 20 students = \$221,130 for FTE cost.

The funds for transition services are Full-Time Equivalent (FTE) generated dollars from the General Fund. The source of funds for transportation services are included in Transportation's operating budget. The financial impact amount represents an estimated contract value; however, the amount authorized will not exceed the estimated contract award amount.