

## Compensation Rates

### Residential Services:

Residential services provided under this contract will be reimbursed at the rates below, not to exceed the maximum contract amount stated below. These rates were established as a result of procurement action (Request for Proposals).

<u>Service</u>	<u>Code</u>	<u>Rate</u>
Residential Treatment with room and board	4280	\$239.08 per bed/per day
Residential Intake with room and board	4212	\$239.08 per bed/per day

100.00 juveniles

Rate Basis: Final Negotiated Rate

**Not to exceed the Maximum Compensation of: \$ 8,726,420.00**

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**Residential Meal Compensation: 07/01/12 – 06/30/2013 \$ 1,502.80**

For meals provided to DYS youth who are not residing at the Alexander Youth Assessment & Treatment Center but are passing through the facility.

<u>Service</u>	<u>Code</u>	<u>Rate</u>
Residential Meal	4213	\$2.89 per meal per youth per day

Rate Basis: Final Negotiated Rate

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**EDUCATIONAL PROGRAM: 07/01/12 – 06/30/13 \$400,400.00**

\$100,100.00 per quarter beginning July 1, 2012

- (1) 88% (\$88,088.00) Educational Personnel
- (2) 12% (\$12,012.00) Educational Administrative Overhead and extemporaneous educational costs not covered by DYS Central Office.

Rate Basis: Scheduled Reimbursement

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**TITLE 1 FUNDS: 1/01/13 – 06/30/13**

AJATC Budget:	School-wide Instruction	Totals
Employee Salaries	\$ 51,134.53	\$ 51,134.53
Materials & Supplies	<u>11,807.26</u>	<u>\$ 11,807.26</u>
Total Budget	\$ 62,941.79	\$ 62,941.79

Rate Basis: Actual Cost Reimbursement

This funding may be used for the items identified in the application for the 2012-2013 school year.

**TOTAL TITLE 1 = \$ 62,941.79**

**TITLE 1 TRANSITION FUNDS: 01/01/13 – 06/30/13**

AJATC Budget:	Guidance	Social Work	Totals
Employee Salaries	\$ 14,378.74	\$ 0.00	\$ 14,378.74
Materials & Supplies	<u>0.00</u>	<u>6,015.00</u>	<u>6,015.00</u>
	\$ 14,378.74	\$ 6,015.00	\$ 20,393.74

Rate Basis: Actual Cost Reimbursement

This funding may be used for the items identified in the application for the 2012-2013 school year.

**TOTAL TITLE 1 Transition Funds = \$ 20,393.74**

**Medical Costs – SFY 13**

The Contractor shall be responsible for \$ 367,000.00 for all medical and dental expenses for program youth for the contract year ending 06/30/13. Once this \$ 367,000.00 has been met, the Contractor will be compensated for the actual expenses of medical and dental treatments through reimbursement.

Maximum Medical for Contract: 07/01/08-06/30/09	= \$ 380,000.00
Maximum Medical for Contract: 07/01/09-06/30/10	= \$ 453,617.60
Maximum Medical for Contract: 07/01/10-06/30/11	= \$ 409,000.00
Maximum Medical for Contract: 07/01/11-06/30/12	= \$ 294,000.00
<b>Maximum Medical for Contract: 07/01/12-06/30/13</b>	<b>= \$ 365,000.00</b>

Maximum Contract Liability for 07/01/08 - 06/30/09 =	\$ 12,289,900.00
Maximum Contract Liability for 07/01/09 - 06/30/10 =	\$ 10,661,654.68
Maximum Contract Liability for 07/01/10 - 06/30/11 =	\$ 9,983,849.39
Maximum Contract Liability for 07/01/2011–06/30/12=	\$ 9,915,631.27
<b>Maximum Contract Liability for 07/01/2012 – 06/30/13=</b>	<b>\$ 9,576,658.33</b>