

ATTACHMENT 4

First District RESA SERVICE & BENEFIT SUMMARY

18 MEMBER SCHOOL SYSTEMS & 1 CHARTER SCHOOL 2007-2008 (FY08)

MEMBER SYSTEMS: Appling, Bryan, Bulloch, Camden, Candler, Effingham, Evans, Glynn, Jeff Davis, Liberty, Long, McIntosh, Savannah-Chatham, Screven, Tattnall, Toombs, Vidalia City, Wayne, and Charter Conservatory for Liberal Arts and Technology	SYSTEM COST	OPEN MARKET COST*
TOTAL MEMBERSHIP FEES:	\$607,384	
<u>EDUCATIONAL DIVISION</u>		
<ul style="list-style-type: none"> • Professional Learning and Technical Assistance <ul style="list-style-type: none"> ~ 17,947 participants in system trainings ~ 12,522 hours of on-site service ~ 1,922 participants in regional trainings ~ 4,907 hours of regional services <p><i>(Does not include any gifted endorsement course participants or hours)</i></p>	\$9,250 <i>(Evaluation Programs)</i> \$45,260 <i>(Endorsement Programs)</i>	\$3,050,075
<u>AUDIOLOGICAL SERVICES</u>		
<ul style="list-style-type: none"> • 416 Complete Evaluations w/Typmanometry & OAE's • 122 Hearing Aid & FM Checks • 10 Ear Mold Impressions 		\$89,030 <i>(Plus travel to Savannah or Brunswick)</i>
<u>COOPERATIVE PURCHASING</u>		
<ul style="list-style-type: none"> • Consumable supplies: paper, custodial, office, computer, art & instructional; office furniture, audio-visual equipment & supplies, computers, & sports equipment 	\$3,365,587	\$4,543,542 <i>(Plus shipping & warehousing)</i>
<u>AUDIOVISUAL REPAIR SERVICE</u>		
<ul style="list-style-type: none"> • Parts & 2,555 hours labor <ul style="list-style-type: none"> ~ Installation of LCD projectors, closed circuit distribution systems, SMART Boards & screens ~ Repair of laser printers, computers, & other office machines & equipment 	\$199,186	\$333,553
<u>ENVIRONMENTAL SERVICES</u>		
<ul style="list-style-type: none"> • Conducted two Six-Month Asbestos Surveillance Inspections in 366 buildings • Collected 28 samples from buildings for asbestos analysis • Inspected 1 building for mold • Updated and submitted Material Safety Data Sheets for products sold by FDRESA • Assisted in system compliance with the Asbestos Hazard Emergency Response Act 	\$14,430	\$37,280
<u>EDUCATIONAL TECHNOLOGY CENTER</u> (FY08 & Fall Semester FY09)		
<ul style="list-style-type: none"> • Instructional Technology: 3,153 participants, 3,453 consultant hours 		

<p>(Professional learning, on-site support, modeling, co-teaching, 3-yr. technology plan preparation, grant writing, DOE support)</p> <ul style="list-style-type: none"> • Information Technology: 355 participants, 1,226 consultant hours (Network/hardware/software support; paraprofessional & computer competency test administration; computer forensic support) • Multi-system Regional Training: 194 participants, 127 consultant hours • Unlimited access to technology troubleshooting via email & telephone 	<p>\$66,050 <i>(Title IID Grant and Training)</i></p> <p><i>ETC services cease to exist July 1, 2009, unless systems elect to redirect funding to FDETC.</i></p>	<p>\$647,438</p> <p>\$122,600</p> <p>\$12,700</p>
<p><u>FISCAL AGENT/PROGRAM MANAGEMENT</u></p>		
<ul style="list-style-type: none"> • Hiring, supervising, budget development & oversight, payroll, etc. based on indirect cost for: <ul style="list-style-type: none"> ~ Cedarwood GNETS: \$21,024 ~ Coastal Academy GNETS: \$28,665 ~ Coastal GLRS: \$5,491 ~ Southeast GLRS: \$7,023 ~ Safe & Drug Free Schools & Communities Consortium: \$5,535 		<p>\$67,738</p>
TOTAL:	\$4,307,147	\$8,903,936

**See the following pages for sources of open market cost estimates.*

First District RESA
SOURCES OF OPEN MARKET COST ESTIMATES
2009

EDUCATIONAL DIVISION: \$1400 per day

Based on average costs for consultant services from:

- JP Associates: \$2000 per day plus travel
- Terry Alderman's Resources for Professionals: \$1400 per day plus travel
- Area RESA and DOE consultants: \$1000 per day plus travel

AUDIOLOGICAL SERVICES: See specific charges by treatment below

Based on average costs for services from:

- Advanced Hearing & Balance Center
3228 Shrine Rd.
Brunswick, GA 31520
- Savannah Speech & Hearing Center
1206 E. 66th Street
Savannah, GA 31404

Average complete audiological evaluation with Tympanometry & OAE's: \$205

Average hearing aid check: \$25

Average EMI: \$70

COOPERATIVE PURCHASING: 35 percent under market price

Twenty-four high volume items (such as copy paper, filing cabinets, index cards, crayons, and pencils) were compared for price across FDRESA and other providers including Office Max, Quill, Office Depot, Staples, School Specialty, Pyramid, Shoplet.com, Restockit, Sam's Club, and others. After identifying the lowest competitor's price, we computed the percent savings if the item were bought from FDRESA. That average percent savings across all 24 items (when compared to lowest prices found) is 60 percent. Across all 1200 items offered through FDRESA Cooperative Purchasing, the savings is at least 35 percent.

AUDIOVISUAL REPAIR SERVICE: \$110 per hour

Based on the average costs:

- GBC Laminators: \$178 per hr./3-hour minimum; charged for travel and work time
- Laser printer repair by HP, LexMark, IBM: \$135 per hr./3-hour minimum; charged for travel and work time
- Satellite installation by Direct TV, Dish Network: \$125 to \$150 per hr; charged for travel and work time
- LCD projector, SMART Board, white board installation: \$95 per hr; charged for travel and work time
- Public address systems installation: \$100 per hr; charged for travel and work time
- Video security camera installation: \$125 per hr; charged for travel and work time

ENVIRONMENTAL SERVICES: See specific charges below

Based on costs quoted by Whitaker Labs in Savannah, GA

- Each trip to location: \$130 plus \$65 per hour (travel and work time)
- Initial inspection report fee: \$75 per building
- Subsequent inspection report fee: \$50 per building

EDUCATIONAL TECHNOLOGY CENTER: Instructional Technology \$1500 per day and Information Technology \$100 per hour

Instructional technology costs based on charges for services from:

- e Instruction: \$1500 per day plus travel
- Promethean: \$1500 per day plus travel

Information technology costs based on charges for services from area providers ranging from \$80 to \$125 per hour