



## Return on Investment Analysis Example: Financial Estimates by District Size

The following financial estimates provide a general idea of the costs and revenue needed for different district sizes to participate in the SHARS program. These estimates are based on typical expenses and anticipated revenue, but with the growing demands of the program, audit exceptions, and changing parameters, districts should approach these numbers cautiously. These estimates are intended as a framework to understand potential financial commitments and should be adjusted to fit your district's specific data, as well as any evolving requirements or unforeseen factors. Final decisions should be made with expert input and careful consideration.

### Very Small District (Fewer than 1,000 Total Students):

#### Cost Estimate Break Down

Very Small District (Fewer than 1,000 Total Students) Example			
Cost Item	Annual Cost	Initial Cost	Total Cost
Administrative Expenses	\$9,000		\$9,000
Training Costs	\$1,500		\$1,500
Documentation and Compliance	\$4,500		\$4,500
Audit Costs	\$3,000		\$3,000
Staff Turnover	\$3,000		\$3,000
Implementation Costs		\$9,000	\$9,000
Total Annual Costs	\$21,000	\$9,000	\$30,000
Total with 20% Margin	\$25,200	\$10,800	\$36,000
Desired Net Profit (10%)	\$2,520	\$1,080	\$3,600
Total Revenue Needed	\$27,720	\$11,880	\$39,600

Reimbursement Per Student			
District Size	Number of Students	Total Revenue Needed	Revenue Per Student
Low End	1	\$27,720.00	\$27,720.00
High End	999	\$27,720.00	\$27.75

## Conclusion

In today's funding landscape, districts face tough decisions about financial support opportunities. The increasing demands of the school Medicaid program—such as audit complexities, shifting requirements, and settlement issues—add to the challenge. This analysis is intended to help guide districts in their decision-making, alongside input from professional advisors. It is important to review your SHARS program carefully before making any final decisions. While financial reimbursements must cover costs and provide a net benefit, districts should also consider the administrative workload, staff well-being, and alignment with their overall mission.

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### Small District (1,000-3,000 Total Students):

Small District (1,000-3,000 Total Students) Example			
Cost Item	Annual Cost	Initial Cost	Total Cost
Administrative Expenses	\$15,000		\$15,000
Training Costs	\$3,000		\$3,000
Documentation and Compliance	\$7,500		\$7,500
Audit Costs	\$5,000		\$5,000
Staff Turnover	\$5,000		\$5,000
Implementation Costs		\$14,000	\$14,000
Total Annual Costs	\$35,500	\$14,000	\$49,500
Total with 20% Margin	\$42,600	\$16,800	\$59,400
Desired Net Profit (10%)	\$4,260	\$1,680	\$5,940
Total Revenue Needed	\$46,860	\$18,480	\$65,340

Reimbursement Per Student			
District Size	Number of Students	Total Revenue Needed	Revenue Per Student
Low End	1,000	\$46,860.00	\$46.86
High End	2,999	\$46,860.00	\$15.63

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### Mid-Sized District (3,000-10,000 Total Students):

Mid-Sized District (3,000-10,000 Total Students) Example			
Cost Item	Annual Cost	Initial Cost	Total Cost
Administrative Expenses	\$60,000		\$60,000
Training Costs	\$12,000		\$12,000
Documentation and Compliance	\$30,000		\$30,000
Audit Costs	\$18,000		\$18,000
Staff Turnover	\$24,000		\$24,000
Implementation Costs		\$36,000	\$36,000
Total Annual Costs	\$144,000	\$36,000	\$180,000
Total with 20% Margin	\$172,800	\$43,200	\$216,000
Desired Net Profit (10%)	\$17,280	\$4,320	\$21,600
Total Revenue Needed	\$190,080	\$47,520	\$237,600

Reimbursement Per Student			
District Size	Number of Students	Total Revenue Needed	Revenue Per Student
Low End	3,000	\$190,080.00	\$63.36
High End	9,999	\$190,080.00	\$19.01

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### Large District (10,000-50,000 Total Students):

Large District (10,000-50,000 Total Students) Example			
Cost Item	Annual Cost	Initial Cost	Total Cost
Administrative Expenses	\$120,000		\$120,000
Training Costs	\$24,000		\$24,000
Documentation and Compliance	\$60,000		\$60,000
Audit Costs	\$36,000		\$36,000
Staff Turnover	\$48,000		\$48,000
Implementation Costs		\$72,000	\$72,000
Total Annual Costs	\$288,000	\$72,000	\$360,000
Total with 20% Margin	\$345,600	\$86,400	\$432,000
Desired Net Profit (10%)	\$34,560	\$8,640	\$43,200
Total Revenue Needed	\$380,160	\$95,040	\$475,200

Reimbursement Per Student			
District Size	Number of Students	Total Revenue Needed	Revenue Per Student
Low End	10,000	\$380,160.00	\$38.02
High End	49,999	\$380,160.00	\$7.60

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### Very Large District (50,000+ Total Students):

Very Large District (50,000+ Total Students) Example			
Cost Item	Annual Cost	Initial Cost	Total Cost
Administrative Expenses	\$240,000		\$240,000
Training Costs	\$48,000		\$48,000
Documentation and Compliance	\$120,000		\$120,000
Audit Costs	\$72,000		\$72,000
Staff Turnover	\$96,000		\$96,000
Implementation Costs		\$144,000	\$144,000
Total Annual Costs	\$576,000	\$144,000	\$720,000
Total with 20% Margin	\$691,200	\$172,800	\$864,000
Desired Net Profit (10%)	\$69,120	\$17,280	\$86,400
Total Revenue Needed	\$760,320	\$190,080	\$950,400

Reimbursement Per Student			
District Size	Number of Students	Total Revenue Needed	Revenue Per Student
Low End	50,000	\$760,320.00	\$15.21
High End	100,000	\$760,320.00	\$7.60

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