

Special Education Outplaced Tuition Account
Projected Expenses - FY 2015-2016
2/1/2015

	Tuition	Transp	Teacher	Summer Tuition	Summer Transp	Para/ Nurse	Consult or Work Study	CO	OT	PT	SP & Lang	ABA	Tutor	Bus Monitor	Estimated Total	Estimated Excess Cost
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Outplaced - Private Facilities																
	68,428	59,213		5,740	5,584										138,965	79,102
	131,923	14,392		2,263	2,201									5,697	156,476	96,613
	2,997						10,000						4,422		17,419	0
	78,373	14,392		2,263	2,201										97,228	37,365
	89,610	43,176		4,447	4,326		10,000							1,899	153,458	93,595
	169,769	51,503		10,065	9,791	41,200									282,328	222,465
	202,567	28,270		4,214	4,099										239,150	179,287
	80,557	14,392		2,263	2,201									5,697	105,110	45,247
	39,886			43,176	42,000										125,062	65,199
	40,856						15,000						6,824		62,680	2,817
Sub-Total	904,966	225,338	0	74,430	72,403	41,200	35,000	0	0	0	0	0	11,246	13,293	1,377,875	821,689
Settlement Agreements																
	30,000														30,000	
	34,372														34,372	
	55,000														55,000	
	39,666	19,018		3,550	5,757										67,991	8,128
Sub-Total	159,038	19,018	0	3,550	5,757	0	0	0	0	0	0	0	0	0	187,363	8,128
Total	1,064,004	244,356	0	77,980	78,160	41,200	35,000	0	0	0	0	0	11,246	13,293	1,565,238	829,817

Total Estimated Expenditures 1,565,238

Per Pupil Expenditure X 4.5 = our cost before excess cost eligibility begins
14,427 X 4.5 = \$59,863

Less Estimated Excess Cost Pmt (580,872) 70%
Net District Expenditures 984,366

2015-16	BOE	Excess Cost	Total
Outplaced Tuition Budget	\$701,023	\$440,961	\$1,141,985
SPED Transportation Budget	\$182,605	\$139,911	\$322,515
Other Budget	\$100,738		\$100,738
Total Budgeted Amounts	\$984,366	\$580,872	\$1,565,238

2014-15	BOE	Excess Cost	Total
Outplaced Tuition Budget	\$1,005,739	\$452,578	\$1,458,317
SPED Transportation Budget	\$257,572	\$152,099	\$409,671
Other Budget	\$0		\$0
Total Budgeted Amounts	\$1,263,311	\$604,677	\$1,867,988

Notes

- 1 Only current on-going placements and settlements included.
- 2 Internal labor increased by 2%.
- 3 Tuition increased by 3%.
- 4 Transportation increased by 2.8%.