

**Special Education Outplaced Tuition Account**

**Projected Expenses - FY 2015-2016**

2/7/2015

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	40,397		5,740	5,743										120,309	60,446
131,923	14,279		2,263	2,263									5,697	156,424	96,561
2,997	3,806					10,000						4,422		21,225	0
78,373	14,279		2,263	2,263										97,177	37,314
89,610	44,037		4,447	4,448		10,000							1,899	154,441	94,578
169,769	51,498			10,665	41,200									273,132	213,269
202,567	28,090		4,214	4,213										239,084	179,221
80,557	14,279		2,263	2,263									5,697	105,058	45,195
39,886	42,837		43,176											125,898	66,035
40,856						15,000						6,824		62,680	2,817

<b>Sub-Total</b>	<b>904,966</b>	<b>253,500</b>	<b>0</b>	<b>64,365</b>	<b>31,858</b>	<b>41,200</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,246</b>	<b>13,293</b>	<b>1,355,428</b>	<b>795,436</b>
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**Settlement Agreements**

30,000														30,000	
34,372														34,372	
55,000														55,000	
39,666	19,018		3,550	2,878										65,112	5,249

<b>Sub-Total</b>	<b>159,038</b>	<b>19,018</b>	<b>0</b>	<b>3,550</b>	<b>2,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,484</b>	<b>5,249</b>
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<b>Total</b>	<b>1,064,004</b>	<b>272,518</b>	<b>0</b>	<b>67,915</b>	<b>34,736</b>	<b>41,200</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,246</b>	<b>13,293</b>	<b>1,539,912</b>	<b>800,685</b>
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Total Estimated Expenditures 1,539,912

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 (560,479) 70%

**Net District Expenditures 979,432**

2015-16	BOE	Excess Cost	Total
<b>Outplaced Tuition Budget</b>	\$703,104	\$428,815	\$1,131,919
<b>SPED Transportation Budget</b>	\$175,590	\$131,665	\$307,254
<b>Other Budget</b>	\$100,738		\$100,738
<b>Total Budgeted Amounts</b>	<b>\$979,432</b>	<b>\$560,479</b>	<b>\$1,539,912</b>

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

**Notes**

- 1 Only current on-going placements and settlements included.
- 2 Internal labor increased by 2%.
- 3 Tuition increased by 3%. This is in line with increases for last two years.
- 4 Transportation increased by 2.8%.