



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Special Education***



## ***Fiscal Year 2020 Budget Request Book***



## *Special Education: Executive Summary*

Triton Regional School District provides comprehensive services and programming for students with disabilities. The school system subscribes to the philosophy that all students can learn and that the purpose of special education is to minimize the impact of disability and maximize the opportunities for children with disabilities to have access to the general curriculum. It is the responsibility of the school district to provide every student with disabilities with a free, appropriate public education (FAPE) within the least restrictive environment (LRE) from ages 3 to 22. There continues to be a focus in improving educational and vocational outcomes students with disabilities after the age of 18 who do not receive a high school diploma or who are not prepared for post-secondary experiences. This obligation significantly increases the amount of time that the school district is responsible for educating certain students with disabilities and this must be factored into the overall cost of providing services.

Triton School District continues to see an increase in the following disabilities that all require intensive resources and can have a major impact on the overall budget.

1. Autism and related disorders
2. Children born addicted to drugs
3. Children and Adolescents with a variety of disabilities/life experiences that causes significant trauma/anxiety and their ability to attend school

On pages 6 And 7 of this document there is an overview of two specialized programs which are being proposed for the FY 20 budget. These programs are being proposed as a proactive measure and will add supports and services to students with intensive needs in their community. The identified student population has a high likelihood of requiring costly out of district placements and services if these programs are not approved. The Leadership Team and key stakeholders have worked closely and are in full agreement that such programs are required to support our current student population.



# Triton Regional School District

The District is currently responsible for educating 453 students with disabilities both in the district and in out of district placements. This represents approximately 15% of all registered students. The chart below indicates the number of students identified by disability. It should be noted that the district continues to see an increase in students with complex disabilities that result in high cost services.

	Disability Codes	# of Students 2013-2014	# of Students 2014-2015	# of Students 2015-2016	# of Students 2016-2017	# of Students 2017-2018	# of Students 2018-2019
01	Intellectual	19	25	21	17	17	24
02	Sensory/Hard of Hearing or Deaf	6	7	5	4	6	4
03	Communication	54	54	51	54	62	62
04	Sensory/Vision Impairment or Blind	4	2	2	2	1	3
05	Emotional	36	35	35	41	52	48
06	Physical	16	19	17	9	6	8
07	Health	69	76	73	67	58	51
08	Specific Learning Disabilities	86	96	114	106	115	124
09	Sensory/Deaf and Blind	0	0	0	0	0	0
10	Multiple Disabilities	15	15	14	13	12	14
11	Autism	47	45	46	52	56	58
12	Neurological	22	25	18	16	13	19
13	Developmental Delay (ages 3-9 only)	26	25	33	38	47	39
	Total	400	424	430	420	445	453



# Triton Regional School District

## TRSD Special Education: Personnel Budget Requests

### Suggested Changes and Rationale for Changes in District Wide Staffing Levels:

The District currently has a specialized program located in the high school that provides intensive services/therapies to several students with complicated medical/educational needs. (TALC) The program has been in existence for approximately 10 years and has allowed students to be educated in their home community with their peers and participate in the life of the school as able.

At the end of this school year, all three students will be turning 22 and therefore be transitioning to adult programs. As a result, it is recommend that the funding required for this program be reallocated to develop two new programs that have been identified by key stakeholders as a significant need to support our current student population with and without disabilities. The charts below illustrate the savings that will be realized by the discontinuation of the program. There are also other deductions in home tutoring and contracted services that would be reallocated to support both programs. These costs are currently still included in the FY20 budget figures in hopes that the amount can be reallocated to the two new specialized programs for the coming year.

#### SPED Programming - FY19 to FY20

#### Current TALC Costs - Savings for FY20

<i>Line</i>	<i>Savings</i>
Contract Nursing	\$ (182,700)
Outside Therapies	\$ (18,540)
Parent Mileage	\$ (15,000)
Home Tutoring	\$ (5,000)
Summer Teacher	\$ (3,840)
School Year Teacher (Salary & Benefits)	\$ (71,000)
<b>Total Savings</b>	<b>\$ (296,080)</b>

#### Available in Contracted Services-Savings for FY20

<i>Line</i>	<i>Savings</i>
BCBA Contracted -Available for Hire	\$ (40,000)
<b>Total Savings</b>	<b>\$ (40,000)</b>



# Triton Regional School District

<b>Total Savings</b>	<b>Savings</b>
TALC	\$ (296,080)
BCBA Decrease-Contracted Services	\$ (40,000)
<b>Total Savings</b>	<b>\$ (336,080)</b>

## Proposed HS BRYT Program Costs

<b>Line</b>	<b>Cost</b>
Regular /SPED Teacher ( <i>Salary &amp; Benefits</i> )	\$ 80,000
Counselor(Adjustment/School Psychologist)	\$ 85,000
Supplies	\$ 11,080
<b>Total Savings</b>	<b>\$ 176,080</b>

## Proposed Elementary Behavioral/ASD Classroom Costs

Regular/SPED Teacher ( <i>Salary &amp; Benefits</i> )	\$ 80,000
BCBA- New Hire	\$ 80,000
Instructional Assistants	\$ 0
<b>Total Savings</b>	<b>\$ 160,000</b>

<b>Net Impact</b>	
FY20 Savings	\$ (336,080)
FY20 Added Costs	\$ 336,080
Added or (Reduced ) Costs	\$ (0)



# *Triton Regional School District*

## **Overview**

Triton School District as well as all other schools in Massachusetts continue to see an increase in students experiencing the inability to attend school due to a variety of traumatic events, mental illness, anxiety and medical conditions such as concussions. This population puts a tremendous strain on administration, staff and families. Currently the District has limited options to support these students and often they end up being placed out of district at a tremendous cost or receiving intensive tutoring.

### **1. Bridge Program**

Triton School District is fortunate to have developed a working relationship with The Brookline Center for Community Mental Health over the past year. The purpose was to explore the feasibility of developing a short-term, intensive program to assist students in returning to school after an experience that has had a significant emotional impact causing them the inability to attend school. The Bridge Program would be intended to support students in a temporary clinically –informed, trauma sensitive environment with the goal of having them develop the skills to return to regular classes and participate in the life of the school.

#### **Program Staffing**

1.0 FTE Clinician (Adjustment Counselor/School Psychologist)

1.0 FTE Academic Coordinator (Certified Teacher)

**Location: Triton High School**

## **Overview**

Triton School District continues to see to dramatic increase in the number of children with severe Autism. This increase is consistent with a national trend. Currently approximately 1/60 children are born with Autism in the United States. Many of these children require intensive and direct intervention to develop basic academic, language and social skills that must be taught in a separate setting. As a result, Triton Schools has developed two specialized elementary programs to meet the needs of these children. Due to an increasing numbers of children requiring such a program, it is recommended a third classroom be added. The District has come to the point that children will need to be placed in out of district placements if such a classroom is not approved.



# *Triton Regional School District*

## **2. Additional Elementary Classroom for Students with Autism and related Disorders**

### **Program Staffing**

1.0 FTE Special Education Teacher  
1.0 FTE BCBA

### **Location: Newbury Elementary School**

The proposed program would be designed for children who require intensive intervention using the Principles of Applied Behavioral Analysis including discrete trial training. These children present with significant delays in all areas of development and are not able to develop basic skills without direct and systematic teaching. In addition to specific instruction delivered in a separate setting these students will have opportunities to join their typical peers in the general education setting with support as they acquire the basic skills to benefit from the general education environment.

### **Educational Needs**

- Direct 1:1 teaching to gain basic skills that require discrete trial training
- Intensive therapies in order make meaningful progress(speech, occupational therapy, physical therapy)
- Individual behavior intervention plans resulting from a functional behavioral assessment
- Detailed progress monitoring(program books and other data collection tools)
- Staff with specialized training including crisis intervention



# Triton Regional School District

## TRSD Special Education: Supplies/Services Budget Requests

Other than the costs related to the professional and support staff, the most costly aspects of the special education budget include out of district placement tuitions, transportation, extended year services, contracted services and legal fees. The following sections will outline the anticipated costs for FY 20.

Current Line Item Budgets		
Supply/Service Line	FY18 Actuals	FY19 Budget
Special Ed Contracted Services (2310)	\$ 637,880	\$ 393,000
Home Tutoring (2310)	\$ 80,736	\$ 30,000
Summer Programming (2310)	\$ 119,210	\$ 110,000
Special Education Supplies (2400)	\$ 17,946	\$ 20,000
Special Education Transportation (3300)	\$ 1,030,880	\$ 1,107,000
Special Education Tuitions (9000)	\$ 1,024,369	\$ 1,498,000
<b>All SPED Line Items Total:</b>	<b>\$ 2,911,021</b>	<b>\$ 3,158,000</b>

Requested Line Item Budgets	
Supply/Service Line	FY20 Request
Special Ed Contracted Services (2310)	\$ 482,390
Home Tutoring (2310)	\$ 33,000
Summer Programming (2310)	\$ 108,840
Special Education Supplies (2400)	\$ 30,569
Special Education Transportation (3300)	\$ 1,089,926
Special Education Tuitions (9000)	\$ 2,048,301
<b>All SPED Line Items Total:</b>	<b>\$ 3,793,026</b>
<b>Change - FY19 to FY20 :</b>	<b>\$ 635,026</b>

### Detailed Line Item Requests (categories 2310 through 9000):

(Please see supplement at the end of this document for detail of the supply/service lines)





# *Triton Regional School District*

## **Home Tutoring (+\$3,000)**

If any student in the school district becomes ill or sustains an injury that precludes them from going to school for an extended amount of time, the district is obligated to provide tutoring until the student can return to school. If the student is placed in a hospital for medical or psychiatric reasons, the district will typically contract with an educational agency to provide the tutoring service until the student can return to school. If the student remains in his/her home, the district has in the past provided tutoring by sending a teacher to the home or providing the service in a public setting. During the FY19 school year, the district continues to utilize on-line tutoring services that has in turn reduced the need to hire tutors on an hourly basis.

## **Supplies and Materials (+ \$10,569)**

The supplies and materials funds are reserved for items that are critical to implement a child's IEP. Such items could include specialized curriculum materials, technology, software and adaptive equipment. In addition, this line is used to purchase psychological/educational assessments and protocols. Requests for items can come unexpectedly because of an IEP meeting and at times can be costly. In the past, the district was also able to allocate funds from special education grants to cover a portion of the costs that exceeded the amount in the local budget. The increase in FY 20 is directly related to a need to purchase new psychological assessments as well as adaptive equipment for several students with significant physical disabilities.

## **Contracted Services (+ \$89,390)**

There are varieties of services for which a school system must contract with outside providers. Some of these involve low-incidence disabilities. Some examples of the types of services include; behavioral consultation and staff training, vision therapy, teacher of the deaf consultation and services, assistive technology services and independent evaluations. In addition to services outlined in individual IEP's, an outside consultant can provide training and support to a Team who is responsible for educating a student with a complex learning profile. In the case of a specialized program, an outside consultant can add credibility and assurance that the program is providing a high quality education to its students.

## **Special Education Transportation (-\$ 17,074)**

Special education transportation is considered a related service. By law, school districts are required to provide specialized transportation to special education students for two main reasons. The first is for in-district students who cannot access the regular transportation offered due to their disability. Most often, this is due to a physical disability or a significant social/emotional disability. The second is for students who attend out of district programs. If a district agrees to an out of district placement, they are obligated to provide transportation so the student can access special education services. Special education transportation is extremely costly and difficult to predict. Every school year there are multiple changes that occur after the budget has been set. Often these changes are out of the district's control. The district works closely with the transportation company to ensure that the company is creating efficient transportation routes to control costs.



# Triton Regional School District

## **Summer Programming (-\$ 1,160)**

There are two factors used to determine a child’s participation in extended year programming (summer program) for students with disabilities. One is the severity of the child’s disability and the other is substantial regression. This means that if a student is likely to lose critical skills or fail to recover these skills within a reasonable amount of time compared to typical students, summer programs are required. The decision to provide extended year services is made by the Team at the student’s annual IEP review based on data collected throughout the school year to identify student growth or lack thereof.

Summer programs and services vary to meet the needs of individual students and range from tutoring to intensive programming for students with more significant disabilities. The district continues to see an increase in students that require more services that are intensive which in turn requires more staffing resulting in increased costs.

School Year	# of students	#of staff		Budget	Actual	Difference																																																									
2015 Program	64			\$85,000.00	109,389.17	-\$24,389.17																																																									
Tutoring	76						2016 Program	58	Teachers	5	\$110,000.00	\$120,256.12	-\$10,256.12			IA’s	20	Tutoring	74	Tutors	6	2017 Program	67	Teachers	7	\$ 110,000.00	\$ 119,210.36	\$9,210.36			IA’s	26	Tutoring	80	Tutors	7	2018 Program	67	Teachers		\$110,000.00	\$99,636	-\$10,363			IA’s		Tutoring	80	Tutors		2019 Program	Projected	Teachers		\$108,840.00	\$108,840 est.	\$0			IA’s		Tutoring
2016 Program	58	Teachers	5	\$110,000.00	\$120,256.12	-\$10,256.12																																																									
		IA’s	20				Tutoring	74	Tutors	6				2017 Program	67	Teachers	7	\$ 110,000.00	\$ 119,210.36	\$9,210.36			IA’s	26	Tutoring				80	Tutors	7	2018 Program	67	Teachers		\$110,000.00	\$99,636	-\$10,363						IA’s		Tutoring	80	Tutors		2019 Program	Projected	Teachers		\$108,840.00	\$108,840 est.				\$0			IA’s	
Tutoring	74	Tutors	6				2017 Program	67	Teachers	7	\$ 110,000.00	\$ 119,210.36	\$9,210.36			IA’s	26				Tutoring	80	Tutors	7	2018 Program	67	Teachers		\$110,000.00	\$99,636	-\$10,363			IA’s					Tutoring	80	Tutors		2019 Program	Projected	Teachers		\$108,840.00	\$108,840 est.	\$0			IA’s				Tutoring	Projected	Tutors					
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Tutoring	80	Tutors					2019 Program	Projected	Teachers		\$108,840.00	\$108,840 est.	\$0			IA’s					Tutoring	Projected	Tutors																																								
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		IA’s					Tutoring	Projected	Tutors																																																						
Tutoring	Projected	Tutors																																																													



# *Triton Regional School District*

## **Out of District Tuitions ( + \$550,301)**

The majority of our students can receive appropriate special education services within our districts schools. There are however a small percentage of students who require an outside placement. These students require specialized programing, smaller classes and intensive therapy that may not be available within the district. These students are educated in consortium/collaborative or private school programs. In rare cases, the Team may determine that a student requires a residential placement. This type of setting provides students with 24-hour services including learning opportunities, assistance with functional living skills, intensive behavioral support and services and on occasion medical care. The students who attend residential programs cannot make effective progress in day schools and need supports beyond the school day. These placements provide services to students in their programs year round.

Managing the costs of out of district tuitions remains volatile and difficult to predict. Often after the budget has been approved students may require an outside placement due to circumstances beyond the district's control. In addition, if a student moves into the district with a signed IEP proposing an outside placement, the district is obligated to fund the placement. Although the district has made significant strides developing in- district programs, fiscal responsibility based on residency and involvement with DCF can be assigned to a school district anytime during a fiscal year. In addition, the number of students who exhibited behaviors that are dangerous to themselves and others increased resulting in additional placements in therapeutic programs during the school year.

The significant increase proposed in FY20 can be attributed to four (4) main factors

1. Several families have moved into the district with IEP's requiring high cost out of district placement for FY 20 (IEP's have been written by other districts) Triton becomes fiscally responsible in FY 20
2. Increase of two high costs residential placements
3. 1 student currently in a state facility (Place by the Department of Mental Health) that will require a full time educational placement in FY 20
4. 4 student's currently placed in 45 day assessment facilities that may require an out of district placement

The charts below illustrate the trends and history over the past several years. The reimbursement line represents funds from circuit breaker. The five year trend suggests that the actual cost of educating students out of district has remained stable over 5 years even with the fluctuations, increase in complex students and an annual 3% increase every year.



# Triton Regional School District

Out of District Special Education Enrollment History and Trends							
	Total	Elementary	MS	HS	18-22 yrs old	Total Sped	%
2013-2014	33	5	3	18	7	400	8.25%
2014-2015	35	4	9	16	5	424	8.25%
2015-2016	29	4	10	10	5	430	6.74%
2016-2017	35	8	1	20	6	420	8.34%
2017-2018	35	10	3	19	3	445	7.87%
2018-2019	36	11	4	20	1	453	7.95%

Out of District Special Education Placement History							
	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Projected
Collaborative Programs	16	16	11	18	15	13	12
Private Day School	12	15	15	13	19	19	20
Public School Programs	0	0	0	2	1	2	1
Residential	5	3	3	3	3	1	2
Intuitional Setting	0	0	0	0	0	1	0
Total # of students placed Out of District	33	34	29	36	38	36	35



# Triton Regional School District

Out of District Special Education Tuition History						
	FY14	FY15	FY16	FY17	FY18	FY19
Special Education Tuition Actual	2,174,417	2,241,511	2,103,952	\$2,230,398	\$2,066,778	\$2,379,078
Circuit Breaker Revolving Account, Sped Increment	1,363,753	1,262,065	1,032,056	955,314	\$879,725	\$1,055,525
Budgeted in LEA	810,664	979,446	1,071,896	1,365,084	760,000	\$1,498,000
# of students placed Out of District	33	34	29	36	38	36

## 45 Day Evaluations

In addition to long term outside placements, there are placements designed to evaluate a student and crisis and provide long-term recommendations to the Team. The North Shore Education Consortium and the Merrimac Special Education Collaborative offer 45-day evaluation placement programs for students experiencing significant behavioral, social, emotional and or mental health issues. Often these students in crisis can impact the safety of other students in and out of the school setting.

This type of placement can help the district in determining the unique needs of the identified student and assisting in developing programming and supports to meet the student's needs within the public school setting upon the completion of the assessment period. Since July 2017, the district had needed to place 5 students in 45-day placements due to significant behavioral incidents that have impacted the safety of other students in and out of school. The tuition cost for a 45-day placement is approximately \$15,000.00 per placement period. In analyzing the history of such placements, it is prudent to budget for four (4) 45 day placements for the FY20 school year.



# Triton Regional School District

## *TRSD Special Education: Special Education Tuitions/Circuit Breaker*

In order to offset the cost of high needs students with disabilities the state's reimbursement program (circuit breaker) reimburses districts, between 65% to 75% of all costs above four times the state average foundation per pupil cost. This percentage can fluctuate from year to year so the District has anticipated a reimbursement rate of 72% for FY 20. The chart below illustrates the anticipated circuit breaker, special education choice payments and a tuition revenue offset.

Projected FY20 Special Education Out of District Costs	\$ 2,926,113
Projected FY20 Circuit Breaker Revenue	\$ 705,812
Projected FY20 Circuit Breaker for School Choice (also known as the Special Education Increment)	\$ 122,000
Projected FY20 Circuit Breaker Balance Carry Forward	\$ -
Tuition Revenue Offset	\$ 50,000
Budgeted in Operating Budget (Function 9000)	\$ 2,048,301



# Triton Regional School District

## *TRSD Special Education: Operating Costs Funded through Other Sources*

<b>Item/Service</b>	<b>Approximate Amount</b>	<b>Current Funding Source</b>
Special Education Tuitions	\$ 122,000	Circuit Breaker for School Choice (also known as the Special Education Increment)
Special Education Tuitions	\$ 705,812	Circuit Breaker Revenue
Special Education Tuitions	\$ 50,000	Tuition Revenue Offset



# Triton Regional School District

## *Special Education: Supplies/Services Budget Requests Excel Supplement*

### Special Ed Contracted Services (2320)

**Account #: 1000.5.1.2320.04.2**

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
NSEC Membership	\$ 10,000	Northshore Education Consortium Membership
BCBA Services	\$ 80,000	Behavioral Intervention Services
ABA Specialist Services	\$ 37,800	ASD program support
Occupational Therapy Services	\$ 20,000	OT Services for Middle and High School Students per IEP
Vision & Mobility Services	\$ 3,500	Assisting visually impaired students navigate the building
Vision Therapy	\$ 17,000	Visual Therapy for Visually Impaired Students
Hearing Services	\$ 14,000	Hearing Impaired Students Services & Consultation on Purchasing Equipment
Assistive Technology Services	\$ 5,000	Assistive Technology based on IEP needs
Teacher of the Deaf	\$ 65,000	Student -Per IEP
Safety Care Training	\$ 1,200	Trainers Re-Certification and Staff Certificates
Independent Evaluations	\$ 5,000	Independent Evaluations Per Parent Request
Consultant	\$ 5,000	Special Education Review
PBIS	\$ 700	PBIS
Peer Projects LLC	\$ 1,500	Feeding Therapist
Early Intervention Services	\$ 5,000	Early Intervention Supplemental Services
Federation for Children Membership	\$ 450	Yearly Membership for SEPAC
Vocational Training Opportunities	\$ 10,000	Self Defense , Art and Adult Exercise Classes
Nursing Services (TALC)	\$ 182,700	
Contracted Therapies (TALC)	\$ 18,540	
<b>Total Special Ed Contracted Services (2320)</b>	<b>\$ 482,390</b>	



**Home Tutoring (2310)****Account #: 1000.5.1.2310.32.2**

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	Fuel Education	\$ 12,000	Cost per student
	Home Tutoring	\$ 10,000	Salary (hourly timesheets)
	Hospital Setting Tutoring	\$ 6,000	Invoices from Providers
	Home Tutoting (TALC)	\$ 5,000	
<b>Total</b>	<b>Home Tutoring (2310)</b>	<b>\$ 33,000</b>	

**Summer Programming (2310)****Account #: 1000.5.1.2310.01.2**

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	Classroom Supplies	\$ 600	Glue sticks, paper, construction paper, pencils, markers etc.
	Salaries	\$ 104,400	Teacher, IA's , Nurse, Specialists and Coordinator
	Salaries for TALC	\$ 3,840	
<b>Total</b>	<b>Summer Programming (2310)</b>	<b>\$ 108,840</b>	

**Special Ed Supplies (2400)****Account #: 1000.5.1.2430.08.2**

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	Phonak Equipment	\$ 7,000	Hearing Impaired Equipment
	Assessment Kits/Software	\$ 10,000	Academic, Psychological and service providers Assessments
	District Program classroom supplies	\$ 4,000	Cooking Supplies, gloves, baby wipes, laminating supplies
	iPad's	\$ 329	Student use per IEP
	iPad Subscriptions	\$ 620	iPad apps and Subscriptions
	Chromebook Lease (2)	\$ 320	Student use per IEP
	Medical Equipment	\$ 6,500	Student use per IEP
	Software Subscriptions	\$ 1,800	Boardmaker Subscription
<b>Total</b>	<b>Special Ed Supplies (2400)</b>	<b>\$ 30,569</b>	

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**Special Ed Transportation (3300)****Account #: 1000.5.1.3300.04.2**

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Parent Reimbursement	\$ 53,000	Parent providing transportation to and from school
In-District Transportation	\$ 300,000	Transportation to and from school based on IEP needs
Out-of-District Transportation	\$ 723,426	Transportation to and from school based on IEP needs
Vocational Transportation	\$ 13,500	5 trips per week
<b>Total Special Ed Transportation (3300)</b>	<b>\$ 1,089,926</b>	

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**Special Ed Tuitions (9000)****Account #: 1000.5.1.9100.00.2**

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Collaborative Placements (12)	\$ 680,084	
Public School (1)	\$ 40,327	
Private Day Schools (20)	\$ 1,560,454	
Residential Schools(2)	\$ 318,750	
45 Day Placement 5 place holders	\$ 60,000	
Unknown Potential (5)	\$ 266,498	
Less: Circuit Breaker,	\$ (705,812)	
Les: Special Education Increment	\$ (122,000)	
Less: Tuition Revenue Offset	\$ (50,000)	
<b>Total Special Ed Tuitions (9000)</b>	<b>\$ 2,048,301</b>	

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**TOTAL Special Education Budget Request**      **\$ 3,793,026**