

ESTIMATED OUTPLACEMENT INFORMATION - 2016/2017

AS OF 9/25/2015

<u>PLACEMENT</u>	<u>TOTAL</u>
FVDC - MEMBERSHIP	38,632.50
FAVARH	15,568.06
FAVARH	15,568.06
OAK HILL	125,501.51
FARMINGTON HS	40,000.00
*GENGRAS	109,489.00
*FAVARH (30 days)	7,882.56
OAK HILL-MONTESSORI	138,460.33
*MELIORA ACADEMY	161,407.78
*OAK HILL -NEW BRITAIN	125,501.51
*RIVER STREET	204,190.01
WHEELER	57,788.19
WHEELER	57,788.19
LEGAL/BREHM	44,000.00
LEGAL/OXFORD ACADEMY	25,000.00
LEGAL/GROVE	99,225.00
LEGAL/GROVE	99,225.00
GHA A	4,501.51
CT RIVER ACADEMY	52,914.95
MAGNET SCHOOL/TBD	6,000.00
SUBTOTAL	1,428,644.16
*GENGRAS	107,429.00
*MELIORA	180,797.70
*RIVER STREET COLTSMVILLE	171,836.14
SUBTOTAL	460,062.84
*GENGRAS	103,257.50
NOAH WEBSTER MAGNET	1,581.70
TWO RIVERS MAGNET MIDDLE	50,519.65
MAGNET SCHOOL/TBD	6,000.00
SUBTOTAL	161,358.85
ASD	104,814.66
REGGIO MAGNET SCHOOL	2,823.64
ADELBROOK	88,847.10
SUBTOTAL	196,485.40
GENGRAS	109,489.00
ANA GRACE	2,823.64
*RIVER STREET COLTSMVILLE	171,538.26
REGGIO MAGNET SCHOOL	2,823.64
REGGIO MAGNET SCHOOL	2,823.64
REGGIO MAGNET SCHOOL	7,593.20
SUBTOTAL	297,091.38
GRAND TOTAL	2,543,642.63

Avon Public Schools
 Cost Drivers 2016/2017 Special Education Tuition & Transportation

Account	Description	Gross Adopted Budget 2015-16	Projected Revenue 2015-16	Net Budget Request 2015-16	Gross Budget Request 2016-17	Projected Revenue 2016-17	Net Budget Request 2016-17	Gross \$ Inc/Dec	Gross % Inc/Dec	Net Inc/Dec	Net % Inc/Dec
01.8.1220.510	Transportation/LEAP/DW	\$48,000.00		\$48,000.00	\$0.00		\$0.00	(\$48,000.00)	-100.00%	(\$48,000.00)	-100.00%
01.8.1400.510	Transportation/SPED Summer Prog/DW	\$49,400.00		\$49,400.00	\$50,592.87		\$50,592.87	\$1,192.87	2.41%	\$1,192.87	2.41%
01.8.1200.511	Transportation/Spec Ed In District/DW	\$135,000.00		\$135,000.00	\$176,752.80		\$176,752.80	\$41,752.80	30.93%	\$41,752.80	30.93%
01.8.1200.512	Transportation/Spec Ed Out Of Town /DW	\$494,634.40		\$494,634.40	\$474,824.73		\$474,824.73	(\$19,809.67)	-4.00%	(\$19,809.67)	-4.00%
01.1.1200.513	Transportation/Spec Wrk Experience/AHS	\$13,000.00		\$13,000.00	\$13,000.00		\$13,000.00	\$0.00	0.00%	\$0.00	0.00%
01.8.1200.514	Transportation/Spec Wheel Chair/DW	\$163,782.00		\$163,782.00	\$200,160.87		\$200,160.87	\$36,378.87	22.21%	\$36,378.87	22.21%
01.8.2700.515	Transportation/Parent Reimb/DW	\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$800.00		\$800.00	\$3,500.00		\$3,500.00	\$2,700.00	337.50%	\$2,700.00	337.50%
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$750.00		\$750.00	\$750.00		\$750.00	\$0.00	0.00%	\$0.00	0.00%
01.8.1200.560	Tuition/SPED Summer Prog/DW	\$41,000.00		\$41,000.00	\$41,000.00		\$41,000.00	\$0.00	0.00%	\$0.00	0.00%
01.8.1200.564	Tuition Non Public/Special Education/DW	\$2,313,352.10	\$1,679,452.00	\$633,900.10	\$2,732,963.47	\$1,665,000.00	\$1,067,963.47	\$419,611.37	18.14%	\$434,063.37	68.48%
Total		\$3,260,718.50	\$1,679,452.00	\$1,581,266.50	\$3,694,544.74	\$1,665,000.00	\$2,029,544.74	\$433,826.24	13.30%	\$448,278.24	28.35%