

ESTIMATED OUTPLACEMENT INFORMATION - 2014/15

AS OF 10/28/2013

PLACEMENT	TOTAL
Capital Prep Magnet	\$2,801.05
CCMC	\$55,929.00
FVDC - Membership	\$38,437.50
FVDC - Extra Days (est.)	\$15,836.25
FVTA/FAVARH (ESY)	\$41,638.65
FVTA	\$40,215.00
FAVARH	\$17,511.65
FAVARH	\$8,755.82
Gengras	\$158,862.50
FAVARH (46)	\$27,097.07
GHAA	\$2,744.75
Grove School	\$9,765.00
Northwest Village	\$53,423.01
Northwest Village	\$53,423.01
Oak Hill Bristol	\$119,227.65
Oak Hill New Britain	\$119,227.65
River Street	\$203,157.95
Transition Program/FAVARH	\$22,609.74
Transition Program/FAVARH	\$22,609.74
Transition Program/FAVARH	\$22,609.74
Transition Program/MCC	\$22,609.74
Magnet School TBD	\$6,000.00
SUBTOTAL	\$1,064,492.47
GHAA / Middle	\$8,415.25
Meliora Academy	\$162,978.90
Oak Hill Antolini	\$137,058.31
Magnet School TBD	\$6,000.00
SUBTOTAL	\$314,452.46
Gengras	\$104,002.50
River Street Coltsville	\$171,538.26
Meliora Academy	\$162,978.90
Magnet School TBD	\$6,000.00
SUBTOTAL	\$444,519.66
American School for the Deaf	\$113,345.94
GHAEMS	\$1,323.97
Reggio Magnet School	\$2,647.58
U of H Magnet	\$5,249.03
Wintonbury Magnet	\$10,703.31
Magnet School TBD	\$6,000.00
Magnet School TBD	\$6,000.00
SUBTOTAL	\$145,269.83
Aces	\$111,868.89
Foundation School	\$77,453.00
Noah Webster Magnet	\$6,348.67
Reggio Magnet School	\$47,398.05
Reggio Magnet School	\$8,274.83
River Street Coltsville	\$171,538.26
U of H Magnet	\$5,249.03
Wintonbury Magnet	\$3,688.16
Wintonbury Magnet	\$3,688.16
SUBTOTAL	\$435,507.05
GRAND TOTAL	\$2,404,241.47

ESTIMATED OUTPLACEMENT INFORMATION - 2015/16

AS OF 10/9/2014

PLACEMENT	TOTAL
FVDC - MEMBERSHIP	\$38,250.00
FVTA	\$42,622.00
FVTA	\$42,622.00
FAVARH	\$14,188.61
FAVARH	\$14,188.61
*GENGRAS	\$106,915.50
*FAVARH (46)	\$12,086.59
*MELIORA ACADEMY	\$162,097.28
*OAK HILL - NEW BRITAIN	\$122,414.63
*OAK HILL - BRISTOL	\$114,874.65
*RIVER STREET	\$203,157.95
RIVERVIEW	\$45,551.16
BEN BRONZ	\$52,020.00
WHEELER	\$55,834.00
MAGNET - TBD	\$6,000.00
SUBTOTAL	\$1,032,822.98
GHAA / MIDDLE	\$7,917.59
*OAK HILL - ANTOLINI SCHOOL	\$135,388.35
*RIVER STREET COLTSVILLE	\$146,029.20
GHAA / MIDDLE	\$6,000.00
SUBTOTAL	\$295,335.14
*GENGRAS	\$104,854.00
*MELIORA	\$178,302.27
*REGGIO MAGNET SCHOOL	\$62,338.90
MAGNET - TBD	\$6,000.00
SUBTOTAL	\$351,495.17
*ASD	\$121,801.51
GHAEMS	\$1,370.11
REGGIO MAGNET SCHOOL	\$2,740.21
U OF H MAGNET	\$38,530.76
WINTONBURY MAGNET	\$7,370.20
ADELBROOK	\$87,505.00
SUBTOTAL	\$259,317.79
*ACES	\$116,098.46
*FOUNDATIONS SCHOOL	\$72,828.00
*CHESHIRE FITNESS	\$5,250.00
NOAH WEBSTER MAGNET	\$3,185.88
*RIVER STREET COLTSVILLE	\$171,538.26
REGGIO MAGNET SCHOOL	\$2,740.21
REGGIO MAGNET SCHOOL	\$2,740.21
SUBTOTAL	\$374,381.02
GRAND TOTAL	\$2,313,352.10

*Includes ESY

Cost Drivers 2015-16 Special Education Tuition and Transportation

Description	Gross Adopted Budget 2014-15	Projected Revenue 2014-15	Net Budget Request 2014-15	Gross Budget Request 2015-16	Projected Revenue 2015-16	Net Budget Request 2015-16	Gross \$ Inc/Dec	Net \$ Inc/Dec	Tuition	Transportation
Transportation/SPED Summer Prog/DW	\$49,400.00		\$49,400.00	\$49,400.00		\$49,400.00	\$0.00	\$0.00	\$41,000.00	\$49,400.00
Transportation/Spec Ed In District/DW	\$68,660.95		\$68,660.95	\$135,000.00		\$135,000.00	\$66,339.05	\$66,339.05	\$2,313,352.10	\$135,000.00
Transportation/Spec Ed Out Of Town /DW	\$521,000.00	\$30,000.00	\$491,000.00	\$494,634.00	\$30,000.00	\$464,634.00	\$3,634.00	(\$26,366.00)	\$41,000.00	\$494,634.00
Transportation/Spec Wrk Experience/AHS	\$13,000.00		\$13,000.00	\$13,000.00		\$13,000.00	\$0.00	\$0.00	\$41,000.00	\$13,000.00
Transportation/Spec Wheel Chair/DW	\$65,000.00		\$65,000.00	\$163,782.00		\$163,782.00	\$98,782.00	\$98,782.00	\$41,000.00	\$163,782.00
Transportation/Field Trips/ASARF/AHS	\$800.00		\$800.00	\$800.00		\$800.00	\$0.00	\$0.00	\$41,000.00	\$800.00
Transportation/Field Trips/Spec Ed/DW	\$1,500.00		\$1,500.00	\$750.00		\$750.00	(\$750.00)	(\$750.00)	\$41,000.00	\$750.00
Tuition/SPED Summer Prog/DW	\$41,000.00		\$41,000.00	\$41,000.00		\$41,000.00	\$0.00	\$0.00	\$41,000.00	\$750.00
Tuition Non Public/Special Education/DW	\$2,404,241.47	\$1,024,197.37	\$1,380,044.10	\$2,313,352.10	\$1,024,197.37	\$1,289,154.73	\$933,308.00	(\$90,889.37)	\$2,313,352.10	\$750.00
	\$3,164,602.42	\$1,054,197.37	\$2,110,405.05	\$3,211,718.10	\$1,054,197.37	\$2,157,520.73	\$1,401,313.05	\$47,115.68	\$2,354,352.10	\$857,366.00