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March 24, 2010

Special Education Analysis Memo

Attached please find the following documents:

- Distribution of Special Education Students by Grade 2009-2010
- Special Education Substantially Separate In-district Programming, Costs and Savings of Expanded In-district Programming 2009-2010 and at Maximum Enrollment

The data in these documents is drawn from internal APS data sources, including APS' special education management software, Town of Arlington payroll data, special education contracted services billing, tuition and transportation billing for out of district programs, internal transportation cost data, and APS class roster data. It is only with the hard work of the entire Special Education administrative support team that this data is accurate and accessible.

The following are the key points illustrated by this data:

Arlington has relatively similar numbers of special education students in each grade at this time. Early Intervention enrollment is showing that future numbers of special education students will probably remain at least at today's levels, if not higher. For these reasons, we believe that Arlington should plan to educate at least the current number of special education students it currently has enrolled for the coming years. It will be important to monitor the growth or reduction of Early Intervention numbers to continue to forecast appropriately.

In the younger grades, where Arlington has recently built more robust and varied internal substantially separate programs, a lower proportion of students are placed out-of-district. Our out-of-district placement levels approach the state average in these years. At the middle school and high school levels Arlington's out-of-district placement rate exceeds the state average considerably. These placement rates reflect the fact that these students have been enrolled since their early years in a school system that did not offer adequate in-district programming to allow them to be educated in their home district.

Looking at the "excess" capacity currently available in our in-district substantially separate programming, we have 17 open slots in the PreK – grade 5 levels, a number that seems reasonable given the fact that already 76 identified children aged 24-36 months are living in Arlington. We can expect that a fair number of these students may need the support provided by substantially separate programming. We have 9 openings available in our middle school substantially separate Supported Learning Center (SLC) programs and 14 openings in our high school SLC programs. Given the already clear propensity of our younger students to be educated in-district, it is necessary to have availability in internal programming for them as they move through the grades.

Finally, analysis of the costs and savings of our expanded substantially separate in-district programs demonstrates the current savings to APS through educating students in-district this school year. It also shows the greater efficiency and cost savings to come when enrollment in these programs increases, when compared to providing a similar education to these students in an out-of-district setting.

Continuing to monitor these numbers will allow us to adjust our offerings and target our resources most effectively in this time of extreme budget constraint.

Distribution of Special Education Students by Grade 2009-2010

Current Placement	Early Intervention (ages 0-36 months)	PreK		K		1		2		3		4		5		6		7		8		9		10		11		12		12+		Total	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%		
Full Inclusion		43	74%	25	56%	42	82%	52	79%	36	69%	49	75%	49	65%	66	80%	47	59%	37	63%	42	68%	41	67%	50	63%	35	70%	0	0%	614	59%
Partial Inclusion		6	10%	3	7%	0	0%	2	3%	0	0%	0	0%	1	1%	10	12%	25	32%	15	25%	12	19%	3	5%	5	6%	5	10%	0	0%	87	8%
Substantially Separate		5	9%	16	36%	7	14%	10	15%	13	25%	6	9%	22	29%	2	2%	2	3%	0	0%	1	2%	6	10%	7	9%	3	6%		0%	100	10%
Placed outside of district		4	7%	1	2%	2	4%	2	3%	3	6%	10	15%	3	4%	5	6%	5	6%	7	12%	7	11%	11	18%	18	23%	7	14%	10	100%	95	9%
Total	150	58		45		51		66		52		65		75		83		79		59		62		61		80		50		10		1046	

Notes:

1. These placements reflect distribution in current placements in Arlington and out-of-district. 7 PreK students (age 5) are in grades K-1. They are included in their grade and placement assignment in the APS schools, not by their DOE Placement Level Code. Placement Level Codes for students age 3-5 have five levels, not the four for ages 6-21.
2. Although we have included Early Intervention (birth - 36 months) numbers for planning purposes, children are not eligible for APS services until age 3. Of the 150 children receiving EI services today, 25 are aged 0-11 months, 49 are 12-23 months, and 76 are 24-36 months.
3. In school year 2008-2009, 43 children were referred by Early Intervention for assessment for special education. Of these 43, only 7 were found ineligible for special education services.
4. State average for out-of-district placement is 6.5%.

Special Education Substantially Separate In-District Programming
Costs and Savings of Expanded In-District Programs
2009-2010 and at Maximum Enrollment

Including benefits - benefit surcharge is 40% Teachers & Specialists / 50% Support Staff

New & Expanded Locations	Grades	Program Cost*	Current Enrollment	2009-2010 Savings	Cost at Max	Max Enrollment	Savings at Max	Excess Capacity
Stratton	Tier 3 K	\$ 177,963	3	\$ 592	\$ 182,322	6	\$ 212,925	3
Stratton	Tier 2 K	\$ 165,938	7	\$ 180,746	\$ 167,391	8	\$ 236,291	1
Stratton	SLC-A 1-3	\$ 197,358	4	\$ 86,650	\$ 200,264	6	\$ 228,813	2
Stratton	SLC-A 4-5	\$ 152,847	2	\$ (10,843)	\$ 158,659	6	\$ 267,512	4
Dallin	SLC-B 1-3	\$ 165,300	7	\$ 228,376	\$ 166,753	8	\$ 303,314	1
Dallin	SLC-B 4-5	\$ 180,961	5	\$ 106,803	\$ 185,320	8	\$ 244,088	3
Total New		\$ 1,040,367	28	\$ 592,324	\$ 1,060,709	42	\$ 1,492,943	14

Ongoing Locations	Grades	Program Cost*	Current Enrollment	2009-2010 Savings	Cost at Max	Max Enrollment	Savings at Max	Excess Capacity
AHS - Footprints	SLC-A PreK	\$ 241,354	5	\$ 153,106	\$ 242,628	6	\$ 230,724	1
Brackett	SLC-C 1-5	\$ 250,914	7	\$ 218,677	\$ 253,820	9	\$ 349,939	2
OMS	SLC-A 6-8	\$ 211,224	13	\$ 294,466	\$ 211,224	15	\$ 463,030	2
OMS	SLC-B 6-8	\$ 302,382	13	\$ 21,945	\$ 302,382	15	\$ 21,945	2
OMS	SLC-C 6-8	\$ 187,639	7	\$ 110,841	\$ 187,639	12	\$ 185,461	5
AHS	SLC-A 9-12	\$ 223,613	14	\$ 401,800	\$ 223,613	14	\$ 401,800	0
AHS	SLC-B 9-12	\$ 391,019	18	\$ (174,759)	\$ 391,019	24	\$ (174,759)	6
AHS	SLC-C 9-12	\$ 120,445	4	\$ 37,879	\$ 120,445	12	\$ 275,365	8
Total Ongoing		\$ 1,687,235	81	\$ 910,849	\$ 1,690,141	107	\$ 1,522,781	25
Grand Total		\$ 2,727,602	109	\$ 1,503,173	\$ 2,750,850	149	\$ 3,015,724	39

*Program Costs do not include \$80,000 in capital costs to develop new space, nor do they factor facilities charges or benefits.

The above figures do not include the following cash offsets to expenses:

Item	FY 09	FY 10	FY 11
LABBB tuition credit	675,010	200,000	200,000
Tuition-in payments*		400,000	300,000
Total	\$675,010	\$600,000	\$500,000

*Tuition-in students pay \$24,500 to attend an APS substantially separate program. Currently, group home students pay tuition to attend the SLC-B programs at AHS and OMS. In addition, a Medford student pays tuition to attend the SLC-C at OMS.

Cost-Containment Effect of Stratton Tier 3 Kindergarten Classroom 2009-2010 & at Maximum Enrollment

Initial enrollment is 3 students

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 20 days	
	Teacher 1	\$78,502		
	Assistant Staff			
	BSP TA 1	\$34,500		
	TA 1	\$24,000		
	Additional Services			
	OT	\$6,556		
	SPL	\$14,126		
	Total Classroom Staff Expenses	\$157,684	\$5,000	
	Adminstration Allocation			
	Psychoeducational Coordinator	\$10,920		
	In-district trans full-yr 3 students	\$4,359		
	Total Classroom Operating Costs	\$172,963	\$5,000	\$177,963

Cost Comparison at Current Enrollment	<i>Classroom enrollment = 3</i> <i>Comparison OOD programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings year 1
	Tuition for LABBB Belmont Butler	\$42,062	2	\$84,124	
	Tuition for May Center	\$77,744	1	\$77,744	
	Approx. OOD transportation cost			\$16,687	
				\$178,555	\$592

In-district Max. Cost	Student Capacity @ Max Present Enrollment	6 3	Additional BSP - cost to max Additional trans. cost to max Total cost @ max enrollment	\$34,500 \$4,359 \$182,322
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Cost Comparison at Maximum Enrollment	<i>Classroom enrollment = 6</i> <i>Comparison OOD programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Tuition for LABBB Belmont Butler	\$42,062	3	\$126,186	
	Tuition for May Center	\$77,744	3	\$233,232	
	Approx. OOD transportation cost			\$35,829	
				\$395,247	\$212,925

Cost-Containment Effect of Stratton Tier 2 Kindergarten Classroom 2009-2010 & at Maximum Enrollment

Initial enrollment is 7 students

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 20 days	Total Costs
	Teacher 1	\$60,665		
	Assistant Staff			
	BSP TA 1	\$34,500		
	TA 1	\$24,000		
	Additional Services			
	OT	\$6,556		
	SPL	\$14,126		
	Total Classroom Staff Expenses	\$139,847	\$5,000	
	Adminstration Allocation			
	Psychoeducational Coordinator	\$10,920		
	In-district trans full-yr 7 students	\$10,171		
	Total Classroom Operating Costs	\$160,938	\$5,000	\$165,938

Cost Comparison at Current Enrollment	<i>Classroom enrollment = 7 Comparison OOD programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings year 1
	Cost to provide substantial support in separate or inclusion model in APS	\$25,000	3	\$75,000	
	Tuition for LABBB - BIP	\$48,730	2	\$97,460	
	Tuition for Walker School	\$69,075	2	\$138,150	
	Approx. OOD transportation cost			\$36,074	
				\$346,684	\$180,746

In-district Max. Cost	Student Capacity @ Max Present Enrollment	8 7	Additional cost to max Additional trans cost to max Total cost @ max enrollment	0 \$1,453 \$167,391
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Cost Comparison at Maximum Enrollment	<i>Classroom enrollment = 8 Comparison OOD programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Cost to provide substantial support in separate or inclusion model in APS	\$25,000	3	\$75,000	
	Tuition for LABBB - BIP	\$48,730	3	\$146,190	
	Tuition for Walker School	\$69,075	2	\$138,150	
	Approx. OOD transportation cost			\$44,342	
				\$403,682	\$236,291

Cost-Containment Effect of Stratton SLC-A 1-3 Classroom 2009-2010 & at Maximum Enrollment

Initial enrollment is 4 students

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 20 days	
	Teacher 1	\$96,445		
	Assistant Staff			
	BSP TA 1	\$34,500		
	TA 1	\$24,000		
	Additional Services			
	OT	\$6,556		
	SPL	\$14,126		
	Total Classroom Staff Expenses	\$175,626	\$5,000	
	Adminstration Allocation			
	Psychoeducational Coordinator	\$10,920		
	In-district trans full-yr 4 students	\$5,812		
	Total Classroom Operating Costs	\$192,358	\$5,000	\$197,358

Cost Comparison at Current Enrollment	<i>Classroom enrollment = 4 Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings year 1
	Tuition for LABBB - BIP	\$48,730	2	\$97,460	
	Tuition for May Center	\$77,744	2	\$155,488	
	Approx. OOD transportation cost			\$31,060	
				\$284,008	\$86,650

In-district Max. Cost	Student Capacity @ Max Present Enrollment			
	6	Additional cost to max		0
	4	Additional trans cost to max		\$2,906
		Total cost @ max enrollment		\$200,264

Cost Comparison at Maximum Enrollment	<i>Classroom enrollment = 6 Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Tuition for LABBB - BIP	\$48,730	3	\$146,190	
	Tuition for May Center	\$77,744	3	\$233,232	
	Approx. OOD transportation cost			\$46,749	
				\$426,171	\$228,813

Cost-Containment Effect of Stratton SLC-A 4-5 Classroom 2009-2010 & at Maximum Enrollment

Initial enrollment is 2 students

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 20 days	
	Teacher 1	\$62,839		
	Assistant Staff			
	BSP TA 1	\$34,500		
	TA 1	\$16,000		
	Additional Services			
	OT	\$6,556		
	SPL	\$14,126		
	Total Classroom Staff Expenses	\$134,021	\$5,000	
	Administration Allocation			
	Psychoeducational Coordinator	\$10,920		
	In-district trans full-yr 2 students	\$2,906		
	Total Classroom Operating Costs	\$147,847	\$5,000	\$152,847

Cost Comparison at Current Enrollment	<i>Classroom enrollment = 2</i> <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings year 1
	Tuition for LABBB - BIP	\$48,730	1	\$48,730	
	Tuition for May Center	\$77,744	1	\$77,744	
	Approx. OOD transportation cost			\$15,530	
				\$142,004	(\$10,843)

In-district Max. Cost	Student Capacity @ Max Present Enrollment		Additional cost to max	\$0
	6		Additional trans cost to max	\$5,812
	2		Total cost @ max enrollment	\$158,659

Cost Comparison at Maximum Enrollment	<i>Classroom enrollment = 6</i> <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Tuition for LABBB - BIP	\$48,730	3	\$146,190	
	Tuition for May Center	\$77,744	3	\$233,232	
	Approx. OOD transportation cost			\$46,749	
				\$426,171	\$267,512

Cost-Containment Effect of Dallin SLC-B 1-3 Classroom 2009-2010 & at Maximum Enrollment

<i>Current enrollment is 7 students</i>						
Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary 20 days		
		Teacher 1	\$58,936			
	Assistant Staff					
		BSP TA 1	\$34,500			
		TA 1	\$24,000			
	Additional Services					
		SW	\$12,056			
		SW	\$5,787			
		SPL	\$3,931			
		Total Classroom Staff Expenses	\$139,209		\$5,000	
	Adminstration Allocation					
	Psychoeducational Coordinator	\$10,920				
	In-district trans full-yr 7 students	\$10,171				
	Total Classroom Operating Costs	\$160,300		\$5,000	\$165,300	
Cost Comparison at Current Enrollment	Classroom enrollment = 7				Savings year 1	
	Comparison programs		Tuition per student	# of students		Total Comparable Cost
	Avg tuition Walker, Manville, CTDS		\$69,965	5		\$349,825
	Approx. OOD transportation cost					\$43,852
					\$393,676	
In-district Max. Cost	Student Capacity @ Max	8		Additional cost to max	0	
	Present Enrollment	7		Additional trans cost to max	\$1,453	
				Total cost @ max enrollment	\$166,753	
Cost Comparison at Maximum Enrollment	Classroom enrollment = 8				Savings @ Max Capacity	
	Comparison programs		Tuition per student	# of students		Total Comparable Cost
	Avg tuition Walker, Manville, CTDS		\$69,965	6		\$419,789
	Approx. OOD transportation cost					\$50,278
					\$470,067	

Cost-Containment Effect of Dallin SLC-B 4-5 Classroom 2009-2010 & at Maximum Enrollment

Current enrollment is 5 students

Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary 20 days	
		Teacher 1	\$77,503		
	Assistant Staff				
		BSP TA 1	\$34,500		
		TA 1	\$24,000		
	Additional Services				
		SW	\$12,056		
		SW	\$5,787		
		SPL	\$3,931		
		Total Classroom Staff Expenses	\$157,776		\$5,000
	Adminstration Allocation				
	Psychoeducational Coordinator	\$10,920			
	In-district trans full-yr 5 students	\$7,265			
	Total Classroom Operating Costs	\$175,961		\$5,000	\$180,961

Cost Comparison at Current Enrollment	Classroom enrollment = 5				
	Comparison programs	Tuition per student	# of students	Total Comparable Cost	Savings year 1
	Avg tuition Walker, Manville, BIP Bel/Wel Approx. OOD transportation cost	\$63,099	4	\$252,396 \$35,368 \$287,764	\$106,803

In-district Max. Cost	Student Capacity @ Max	8	Additional cost to max	0
	Present Enrollment	5	Additional trans cost to max	\$4,359
			Total cost @ max enrollment	\$185,320

Cost Comparison at Maximum Enrollment	Classroom enrollment = 8				
	Comparison programs	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Avg tuition Walker, Manville, BIP Bel/Wel Approx. OOD transportation cost	\$63,099	6	\$378,593 \$50,814 \$429,407	\$244,088

Cost-Containment Effect of SLC-A Footprints 2009-2010 & at Maximum Enrollment

Current enrollment is 5 students

Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary 20 days		
		Teacher 1	\$62,839			
	Assistant Staff					
		TA 1	\$24,000			
		TA 2	\$24,000			
	Additional Services					
		OT	\$29,692			
		SLP	\$28,293			
		BCBA	\$48,210			
		Contract Svcs PT	\$12,950			
	Total Classroom Staff Expenses	\$229,984		\$5,000		
	Administration Allocation					
	Psychoeducational Coordinator	\$0				
	In-district trans full-yr 5 students	\$6,370				
	Total Classroom Operating Costs	\$236,354		\$5,000	\$241,354	
Cost Comparison at Current Enrollment	Classroom enrollment = 5		Tuition per student	# of students	Total Comparable Cost	Current Savings
	Comparison programs		\$69,015	5	\$345,077	
	Avg tuition LABBB-EC, NECC, Melmark				\$49,383	
	Approx. OOD transportation cost				\$394,460	
						\$153,106
In-district Max. Cost	Student Capacity @ Max Present Enrollment	6		Additional cost to max	0	
		5		Additional trans cost to max	\$1,274	
				Total cost @ max enrollment	\$242,628	
Cost Comparison at Maximum Enrollment	Classroom enrollment = 6		Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Comparison programs		\$69,015	6	\$414,092	
	Avg tuition LABBB-EC, NECC, Melmark				\$59,260	
	Approx. OOD transportation cost				\$473,352	
						\$230,724

Cost-Containment Effect of SLC-C Brackett 2009-2010 & at Maximum Enrollment

Current enrollment is 7 students

Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary 20 days		
		Teacher 1	\$84,833			
	Assistant Staff					
		BSP TA 1	\$34,500			
		BSP TA 2	\$34,500			
	Additional Services					
		SW	\$19,653			
		OT	\$19,289			
		PT	\$8,084			
		SPL	\$28,933			
	Contract Svcs Assistive Tech	\$2,975				
	Contract Svcs - Vision Tech under neg.	\$2,975				
	Total Classroom Staff Expenses	\$235,743		\$5,000		
	Administration Allocation					
	Psychoeducational Coordinator	\$0				
	In-district trans full-yr 7 students	\$10,171				
	Total Classroom Operating Costs	\$245,914		\$5,000	\$250,914	
Cost Comparison at Current Enrollment	Classroom enrollment = 7					
	Comparison programs	Tuition per student	# of students	Total Comparable Cost	Current Savings	
	Avg tuition LABBB, Cotting, Case Approx. OOD transportation cost	\$58,136	7	\$406,952 \$62,638 \$469,590	\$218,677	
In-district Max. Cost	Student Capacity @ Max Present Enrollment	9 7				
			Additional cost to max	\$0		
			Additional trans cost to max	\$2,906		
			Total cost @ max enrollment	\$253,820		
Cost Comparison at Maximum Enrollment	Classroom enrollment = 9					
	Comparison programs	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity	
	Avg tuition LABBB, Cotting, Case Approx. OOD transportation cost	\$58,136	9	\$523,224 \$80,535 \$603,759	\$349,939	

Cost-Containment Effect of SLC-A Ottoson 2009-2010 & at Maximum Enrollment

Current enrollment is 13 students

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 0 days	
	Teacher 1	\$69,175		
	Assistant Staff			
	TA 1	\$24,000		
	TA 2	\$24,000		
	TA 3	\$24,000		
	Additional Services			
	SW	\$42,501	\$3,263	
	SPL	\$3,759		
	OT	\$4,473		
	Psychologist	\$5,132		
	Total Classroom Staff Expenses	\$197,041	\$3,263	
	Adminstration Allocation			
	Psychoeducational Coordinator	\$10,920		
	In-district trans full-yr 13 students	\$0		
	Total Classroom Operating Costs	\$207,961	\$3,263	\$211,224

Cost Comparison at Current Enrollment	Classroom enrollment = 13 <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Current Savings
	Avg tuition LABBB, NECC, Melmark	\$73,419	6	\$440,516	
	Approx. OOD transportation cost			\$65,174	
				\$505,690	\$294,466

In-district Max. Cost	Student Capacity @ Max Present Enrollment	Additional cost to max	Additional trans cost to max	Total cost @ max enrollment
	15	\$0	\$0	\$211,224
	13			

Cost Comparison at Maximum Enrollment	Classroom enrollment = 15 <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Avg tuition LABBB, NECC, Melmark	\$73,419	8	\$587,355	
	Approx. OOD transportation cost			\$86,899	
				\$674,253	\$463,030

Cost-Containment Effect of SLC-B Ottoson 2009-2010 & at Maximum Enrollment

Current enrollment is 13 students, 7 tuition-in

Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary 0 days		
		Teacher 1	\$70,836			
		Teacher 2	\$56,804			
	Assistant Staff					
		BSP TA 1	\$34,500			
		BSP TA 2	\$34,500			
		TA 3	\$24,000			
	Additional Services					
		SW	\$69,752			
		SPL	\$7,517			
	OT	\$4,473				
	Contract Svcs BCBA	\$5,000				
	Total Classroom Staff Expenses		\$302,382			
	Administration Allocation					
	Psychoeducational Coordinator		\$0			
	In-district trans full-yr 13 students		\$0			
	Total Classroom Operating Costs		\$302,382	\$0		\$302,382
Cost Comparison at Current Enrollment	Classroom enrollment = 13					
	Comparison programs		Tuition per student	# of students	Total Comparable Cost	Current Savings
	Avg tuition Gifford, Chamberlain, Bay Cove		\$74,060	4	\$296,241	
	Approx. OOD transportation cost				\$28,085	
				\$324,327		\$21,945
In-district Max. Cost	Student Capacity @ Max Present Enrollment	15 13				
			Additional cost to max		\$0	
			Additional trans cost to max		\$0	
			Total cost @ max enrollment		\$302,382	
Cost Comparison at Maximum Enrollment	Classroom enrollment = 15					
	Comparison programs		Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Avg tuition Gifford, Chamberlain, Bay Cove		\$74,060	4	\$296,241	
	Approx. OOD transportation cost				\$28,085	
				\$324,327		\$21,945

Cost-Containment Effect of SLC-C Ottoson 2009-2010 & at Maximum Enrollment

Current enrollment is 7 students, 1 tuition-in

Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary	
		Teacher 1	\$102,640	0 days	
	Assistant Staff				
		TA1	\$24,000		
		TA2	\$24,000		
	Additional Services				
		SW	\$21,251		
		SPL	\$11,276		
		OT	\$4,473		
		Total Classroom Staff Expenses	\$187,639		\$0
	Adminstration Allocation				
	Psychoeducational Coordinator	\$0			
	In-district trans full-yr 7 students	\$0			
	Total Classroom Operating Costs	\$187,639		\$0	\$187,639
Cost Comparison at Current Enrollment	Classroom enrollment = 7				
	Comparison programs		Tuition per student	# of students	Total Comparable Cost
	Avg tuition Kennedy, Cotting, SEEM Approx. OOD transportation cost		\$64,638	4	\$258,553 \$39,927 \$298,480
					Current Savings
					\$110,841
In-district Max. Cost	Student Capacity @ Max	12		Additional cost to max	\$0
	Present Enrollment	7		Additional trans cost to max	\$0
				Total cost @ max enrollment	\$187,639
Cost Comparison at Maximum Enrollment	Classroom enrollment = 12				
	Comparison programs		Tuition per student	# of students	Total Comparable Cost
	Avg tuition Kennedy, Cotting, SEEM Approx. OOD transportation cost		\$64,638	5	\$323,192 \$49,908 \$373,100
					Savings @ Max Capacity
					\$185,461

Cost-Containment Effect of SLC-A AHS 2009-2010 & at Maximum Enrollment

Current enrollment is 14 students

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 0 days	
	Teacher 1	\$63,514		
	Assistant Staff			
	BSP TA 1	\$34,500		
	TA 1	\$24,000		
	TA 2	\$24,000		
	TA 3	\$24,000		
	Additional Services			
	SW	\$34,448		
	SPL	\$3,759		
	OT	\$4,473		
	Total Classroom Staff Expenses	\$212,693		
	Administration Allocation			
	Psychoeducational Coordinator	\$10,920		
	In-district trans full-yr 14 students	\$0		
	Total Classroom Operating Costs	\$223,613	\$0	\$223,613

Cost Comparison at Current Enrollment	Classroom enrollment = 14 <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Current Savings
	Avg tuition Arl Sch, Victor Sch, NE Academy	\$54,664	10	\$546,643	
	Approx. OOD transportation cost			\$78,770	
				\$625,413	\$401,800

In-district Max. Cost	Student Capacity @ Max Present Enrollment	14	14	Additional cost to max	\$0
				Additional trans cost to max	\$0
				Total cost @ max enrollment	\$223,613

Cost Comparison at Maximum Enrollment	Classroom enrollment = 14 <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Avg tuition Arl Sch, Victor Sch, NE Academy	\$54,664	10	\$546,643	
	Approx. OOD transportation cost			\$78,770	
				\$625,413	\$401,800

Cost-Containment Effect of SLC-B AHS 2009-2010 & at Maximum Enrollment

Current enrollment is 18 students, 13 tuition-in

Current In-District Expenses	Teaching Staff	Academic Year Salary (including benefits)	Summer Salary 0 days	
	Teacher 1	\$84,833		
	Teacher 2	\$76,177		
	Assistant Staff			
	BSP TA 1	\$34,500		
	BSP TA 2	\$34,500		
	TA 1	\$24,000		
	Additional Services			
	SW	\$64,670		
	SW	\$67,866		
	OT	\$4,473		
	Total Classroom Staff Expenses	\$391,019		
	Administration Allocation			
	Psychoeducational Coordinator	\$0		
	In-district trans full-yr 1 students	\$0		
	Total Classroom Operating Costs	\$391,019	\$0	\$391,019

Cost Comparison at Current Enrollment	Classroom enrollment = 18 <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Current Savings
	Avg tuition MEC, Dearborn, Bay Cove	\$50,392	4	\$201,569	
	Approx. OOD transportation cost			\$14,691	
				\$216,260	(\$174,759)

In-district Max. Cost	Student Capacity @ Max Present Enrollment	24 13	Additional to max Additional trans cost to max Total cost @ max enrollment	\$0 \$0 \$391,019	15
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Cost Comparison at Maximum Enrollment	Classroom enrollment = 24 <i>Comparison programs</i>	Tuition per student	# of students	Total Comparable Cost	Savings @ Max Capacity
	Avg tuition MEC, Dearborn, Bay Cove	\$50,392	4	\$201,569	
	Approx. OOD transportation cost			\$14,691	
				\$216,260	(\$174,759)

Cost-Containment Effect of SLC-C AHS 2009-2010 & at Maximum Enrollment

Current enrollment is 4 students

Current In-District Expenses	Teaching Staff		Academic Year Salary (including benefits)	Summer Salary	
		Teacher 1	\$96,445	0 days	
	Assistant Staff				
		TA 1	\$24,000		
	Additional Services				
			\$0		
	Total Classroom Staff Expenses		\$120,445		
	Adminstration Allocation				
	Psychoeducational Coordinator	\$0			
	In-district trans full-yr 4 students		\$0		
	Total Classroom Operating Costs		\$120,445	\$0	\$120,445
Cost Comparison at Current Enrollment	Classroom enrollment = 4				
	Comparison programs		Tuition per student	# of students	Total Comparable Cost
	Avg tuition LABBB Butler, Learning Prep		\$34,823	4	\$139,290
	Approx. OOD transportation cost				\$19,034
					\$158,324
					\$37,879
In-district Max. Cost	Student Capacity @ Max	12		Additional cost to max	\$0
	Present Enrollment	4		Additional trans cost to max	\$0
				Total cost @ max enrollment	\$120,445
Cost Comparison at Maximum Enrollment	Classroom enrollment = 12				
	Comparison programs		Tuition per student	# of students	Total Comparable Cost
	Avg tuition LABBB Butler, Learning Prep		\$34,823	10	\$348,225
	Approx. OOD transportation cost				\$47,585
					\$395,810
					\$275,365