

Culver Handout

AVON SCHOOL DISTRICT 4-1
SPED COST ANALYSIS

	Est. 19-20	Actual 18-19	Actual 17-18	Actual 16-17	Actual 15-16	Actual 14-15	Actual 13-14	Actual 12-13	Actual 11-12
In District Expenditures (1221, Coop Exp, Director of SPED)	\$358,000	\$ 358,185.44	\$ 360,422.97	\$ 373,214.53	\$ 342,436.00	\$ 318,737.36	\$ 292,279.65	\$ 265,621.26	\$ 218,300.32
Tuition To Other Districts	\$94,000	\$ 106,004.75	\$ 90,826.43	\$ 69,205.00	\$ 61,266.86	\$ 52,490.36	\$ 43,648.00	\$ 30,098.00	-
Residential Amounts Paid	\$89,500	\$ 109,468.65	\$ 102,915.35	\$ 89,907.07	\$ 71,678.99	\$ 74,030.66	\$ 69,351.96	\$ 40,036.02	-
Children's Care Hospital	\$63,024	\$ 59,365.00	\$ 53,886.00	\$ 58,748.00	\$ 50,759.00	\$ 55,830.00	\$ 112,642.00	\$ 69,690.02	-
VOA	\$1,850	\$ 9,724.29	\$ 10,513.92	\$ 10,457.22	\$ 10,507.96	\$ 3,458.36	-	-	-
Plankinton School District	\$29,126	\$ 26,693.40	\$ 11,281.00	-	-	-	-	-	-
Sioux Falls School District	\$	\$ 10,222.06	\$ 7,819.56	-	-	-	-	-	-
Huron School District	\$	-	\$ 6,235.60	\$ 2,822.40	-	-	-	-	-
SD Dept of Human Services	\$89,500	\$ 109,468.65	\$ 105,792.90	\$ 123,503.11	\$ 109,742.26	\$ 79,482.42	-	-	-
Number of Out of District Placements	2	4	4	3	2	2	1	1	0
Number of SPED Students In District	42	42	41	42	37	32	29	3 FTE	1.5 FTE
Number of SPED Teachers	3 FTE	3 FTE	3 FTE	3 FTE	3 FTE	3 FTE	3 FTE	3 FTE	4 FTE
Number of SPED Paraprofessionals	4.5 FTE	4 FTE	5 FTE	4 FTE	4 FTE	4 FTE	3.5 FTE	3.5 FTE	4 FTE
Daily Rate Lifescope	\$283.00	\$ 275.00	\$ 270.00	\$ 262.00	\$ 238.00	\$ 227.00	\$ 227.00	\$ 202.00	-
Daily Rate VOA*	Student Phased Out	\$ 29.28	\$ 29.28	\$ 28.50	\$ 28.71	\$ 27.89	\$ -	\$ -	-
Daily Rate Student #1 Residential/PPd to SD Dept of Human Services*	\$243.79	\$ 236.15	\$ 236.15	\$ 230.83	\$ 223.20	\$ 217.75	\$ 206.78	unknown	-
Daily Rate Student #2 Residential/PPd to SD Dept of Human Services*	Student Phased Out	\$ 215.00	\$ 215.00	\$ 210.27	\$ 214.95	\$ 209.83	\$ -	\$ -	-
Daily Rate Aurora Plains	\$107.64	\$ 104.67	\$ 103.50	-	-	-	-	-	-
Daily Rate Summit Oaks	Student Transitioned Back into District	\$ 67.41	\$ 67.41	\$ 67.41	-	-	-	-	-
Hourly Rate Case Mgmt Student #2	Student Phased Out	\$ 12.78	\$ 12.78	\$ -	\$ -	\$ -	\$ -	\$ -	-
ECF Amount Received	\$120,150	\$ 182,721.00	\$ 156,651.00	\$ 176,171.00	\$ 179,667.00	\$ 227,466.00	\$ 130,104.00	\$ 90,798.00	-
Local Effort	\$366,350	\$ 344,428.68	\$ 309,822.75	\$ 281,931.84	\$ 243,212.19	\$ 229,804.18	\$ 197,842.33	\$ 167,112.68	\$ 151,510.28
State Aid	\$55,000	\$ 52,304.00	\$ 73,188.00	\$ 54,710.00	\$ 42,430.00	\$ 49,899.00	\$ 72,368.00	\$ 60,065.00	\$ 41,740.00
Total Local Effort + State Aid	\$ 421,350.00	\$ 396,732.68	\$ 383,010.75	\$ 336,641.84	\$ 285,642.19	\$ 279,703.18	\$ 270,210.33	\$ 227,177.68	\$ 193,250.28
In District Expenditures	\$358,000	\$ 358,185.44	\$ 360,422.97	\$ 373,214.53	\$ 342,436.00	\$ 318,737.36	\$ 292,279.65	\$ 265,621.26	\$ 218,300.32
Out of District Placement Expenditures	\$183,500	\$ 215,473.40	\$ 193,741.78	\$ 159,112.07	\$ 132,945.85	\$ 126,521.02	\$ 112,989.96	\$ 70,134.02	-
5 Year % Cost Increase at Lifescope (14-15 to 18-19)									21.15%
1 Year % Cost Increase at Lifescope (17-18 to 18-19)									1.85%
5 Year % Cost Increase at VOA (14-15 to 18-19)									5.00%
1 Year % Cost Increase at Aurora Plains									1.13%

*Rates also depend on FMAP rate % for school match.