

DERBY PUBLIC SCHOOLS

**SPECIAL EDUCATION COSTS SUMMARY
FY13 - FY19 (\$000)**

| <u>COST CATEGORY</u> | <i>Initial Budget</i> | | | | | | |
|---|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | <u>FY12-13</u> | <u>FY13-14</u> | <u>FY14-15</u> | <u>FY15-16</u> | <u>FY16-17</u> | <u>FY17-18</u> | <u>FY18-19</u> |
| Teachers | \$ 1,484 | \$ 1,457 | \$ 1,377 | \$ 1,384 | \$ 1,348 | \$ 1,446 | \$ 1,482 |
| Paras, clerical | \$ 782 | \$ 848 | \$ 759 | \$ 882 | \$ 805 | \$ 922 | \$ 945 |
| Purchased Services | \$ 124 | \$ 189 | \$ 159 | \$ 169 | \$ 140 | \$ 284 | \$ 293 |
| SPED Tuition | \$ 1,558 | \$ 1,403 | \$ 1,472 | \$ 1,390 | \$ 1,771 | \$ 2,242 | \$ 2,786 |
| Supplies | \$ 17 | \$ 7 | \$ 6 | \$ 13 | \$ 11 | \$ 7 | \$ 7 |
| Property Services/Equipment | \$ 4 | \$ 7 | \$ 3 | \$ 7 | \$ 4 | \$ 7 | \$ 7 |
| SPED Transportation (out of district) | \$ 343 | \$ 343 | \$ 381 | \$ 505 | \$ 517 | \$ 516 | \$ 657 |
| Total ED001 reported (less benefits) | \$ 4,312 | \$ 4,254 | \$ 4,157 | \$ 4,350 | \$ 4,596 | \$ 5,424 | \$ 6,177 |
| % increase fm PY | | -1.3% | -2.3% | 4.6% | 5.7% | 18.0% | 13.9% |

SPED students - out of district

23 33 38

