

Two Rivers Supervisory Union Special Education
FY19 Revenue and Expense Overview

Special Education:

Assessment over by \$212,503

- Time Studies – unallowable time \$52,904
- 17 new students to the district
 - 2 came in with out of district placement
 - 5 came in with 1:1 services on their IEP
 - 6 came in from out of state –requires re-evaluation
- 5 students within the district need placement out of district because we did not have the capacity to handle their needs
- summer services at the school level not enough budgeted for
- change in staffing; increase in salary expense
- transportation - \$81,302 saving
- 26 – new referrals costing around \$1,500 per evaluation

Actual budget is over \$644,174.30

K-12 Special Ed	\$353,584.76
EEE	\$ 19,813.44
Autism Program	\$217,871.96
Time Studies	\$ 52,904.14

Offsetting Revenues:

UVM I-team - \$84,523.44
EEE Speech - \$64,945.35 – still within district but charged to EEE
State Reimbursement – net additional \$335,603.94
Prior Year Addition Reimbursement - \$6,635.65
EEE Assessment – (\$49,240.66)
IDEAB EEE – (\$10,000) change of use per state
EEE state Reimbursement (\$796.)