

**CITY OF BRISTOL - BRISTOL BOARD OF EDUCATION
SPECIAL EDUCATION
FISCAL YEAR 2018-2019**

Student Category	Student Count		Student Count		Student Count			TOTAL	Student Count			TOTAL	Student Count			TOTAL
								NET CHANGE				NET CHANGE				NET CHANGE
	SEPTEMBER 1ST 2017		AUG 1ST		SEPTEMBER 1ST	Net Change	Net % Change	SINCE 8/1/2018	OCTOBER 1st	Net Change	Net % Change	SINCE 8/1/2018	NOVEMBER 1st	Net Change	Net % Change	SINCE 8/1/2018
SPED Enrollment	1533		1604		1605	1	0.06	1	1629	24	1.47	25	1655	26	1.51	51
In-District Specialized Programs	107		206		209	3	1.43	3	209	3	1.43	3	211	2	0.95	5
Out of District - Private	116		110		115	5	4.34	5	117	2	1.70	7	121	4	3.30	11
Out of District - Public	67		58		65	7	10.70	7	73	8	10.90	15	74	1	1.30	16
Risk Assessment	1		1		0	0	0.00	0	35	35	35.00	34	73	37	50.60	72
Psychiatric Evaluation	2		1		0	0	0.00	0	2	2	2.00	3	5	2	40.00	5
Independent Ed. Evaluation	4		1		0	0	0.00	0	0	0	0.00	0	3	2	100.00	3

Student Category	Student Count			TOTAL	Student Count			TOTAL	Student Count			TOTAL	Student Count			TOTAL
				NET CHANGE				NET CHANGE				NET CHANGE				NET CHANGE
	DECEMBER 1st	Net Change	Net % Change	SINCE 8/1/2018	JANUARY 1st	Net Change	Net % Change	SINCE 8/1/2018	FEBRUARY 1st	Net Change	Net % Change	SINCE 8/1/2018	MARCH 1st	Net Change	Net % Change	SINCE 8/1/2018
SPED Enrollment	1676	21	1.25	72	1692	16	1.00	88	1707	15	0.87	103	1718	11	0.64	114
In-District Specialized Program	209	-2	-0.95	3	211	2	1.00	5	211	0	0.00	5	214	3	1.40	8
Out of District - Private	120	-1	-0.83	10	120	0	0.00	10	119	-1	-0.84	9	121	2	1.60	11
Out of District - Public	74	0	0.00	16	73	-1	-1.30	15	70	-3	-4.20	12	67	-3	-4.00	9
Risk Assessment	102	29	28.43	101	141	39	27.65	140	186	45	24.19	185	225	39	17.30	224
Psychiatric Evaluation	9	4	44.00	8	12	3	25.00	11	15	3	20.00	14	17	2	11.00	16
Independent Ed. Evaluation	5	2	40.00	4	9	4	44.00	8	11	2	18.18	10	15	4	26.60	14

Student Category	Student Count			TOTAL	Student Count			TOTAL	Student Count			TOTAL				
				NET CHANGE				NET CHANGE				NET CHANGE				
	APRIL 1st	Net Change	Net % Change	SINCE 8/1/2018	MAY 1st	Net Change	Net % Change	SINCE 8/1/2018	JUNE 1st	Net Change	Net % Change	SINCE 8/1/2018				
SPED Enrollment	1734	16	0.92	130												
In-District Specialized Program	215	1	0.46	9												
Out of District - Private	119	-2	-1.60	9												
Out of District - Public	65	-2	-3.00	7												
Risk Assessment	274	49	17.80	273												
Psychiatric Evaluation	19	2	10.50	18												
Independent Ed. Evaluation	18	3	16.60	17												

Form Revised 9.1.2018

	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June					
	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment					
	1604 of 8168	1605 of 8335	1629 of 8331	1655 of 8401	1676 of 8431	1692 of 84320	1707 of 8453%	1718 of 8447	1734 of 8442							
	19.63%	19.25%	19.50%	19.01%	19.87%	20.00%	20.00%	20.30%	20.50%							

Projected Marginal Costs /
Trend Data

Enrollment OOD Placement				
School Year	July	Sept.	Jan.	June
16-17	91	94	106	109
17-18	110	116	113*	121*
18-19	110	115	120	

*represents efforts to reduce OOD with In-District options

Range of Individual Tuition*			
School Year	Low	Median	High
16-17	40,950	91,231	141,513
17-18	48,987	119,027	188,067
18-19	51,069	124,269	197,470
<i>Percentage change over year range 16-17, 18-19</i>	25%	36%	39%

*does not include transportation

Bristol Enrollment Trend April 2018 – present:		
	% enrollment with services	Outplaced Students
April	13%	2
May	19%	2
June	19%	3
July	21%	1
August	14%	3
September	20%	2
October	23%	3
November	20%	1
December	19%	0
January	19%	0
February	42%	3
March	19%	1
Avg./total	21%	21

Projected Marginal Cost associated with new enrollment (OOD only) from April 2018 through March 11, 2019.

Annualized for the 2018-2019 school year:

Tuition: \$994,371

Transportation: \$701,100

Marginal Cost Projection Total: \$1,695,471