

Pupil Personnel Services

Tuition and Programs Update

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Director of PPS



State of the State

Source: Edsight Oct 1



Year	Special Education Prevalence Rate	Special Education Count	All K-12 Student Count
2021-2022	15.2% Canton 16.3% State of CT	230 Canton 80,950 CT	1,512 Canton 494,656 CT
2022-2023	17.1% Canton 16.7% State of CT	261 Canton 82,694 CT	1,528 Canton 494,321 CT
2023-2024	17.9% Canton 17.3% State of CT	271 Canton 85,483 CT	1,508 Canton 492,914 CT

Variability of Tuition Costs

High	\$221,472	Outlier Tuition Rate
Average	\$101,000	Base Tuition Rate
Low	\$5,200	Extended School Year

Transportation
@ 180 days

\$44,000 for the year



2024-2025 Variability of Out of District Costs for Therapeutic Day School Programming

Student	Tuition	OT, PT, Speech, Behavior Tech	Transportation	Total
A	205,547.20	\$8,474.40	\$54,394.24	\$268,415.84
B	\$85,000	\$45,000	\$46,577.38	\$176,577.38
C	\$72,810.75	NA	NA	\$72,810.75

Documented Savings Bringing Students Back to District

School	Tuition Budgeted	Actual Paid	Tuition Savings	Transportation Savings
A	\$119,700	\$58,982.24	\$60,718.66	\$24,793.13
B	\$76,100.00	\$24,216.78	\$51,883.22	\$0.00
C	62,561.70	\$40,992.00	\$21,569.70	\$20,630.00
				Total Tuition & Transportation Savings: \$179, 594.71

2023-2024 Thrive Program

FY2024 Thrive Program Costs					
Employee	Information Requested	FTE	Step	Degree	Budgeted
Special Education Teacher	Salary	1.0	13	Bachelor	\$ 72,785.00
Special Education Teacher	Salary	1.0	11	Masters	\$ 77,457.00
Special Education Teacher	Salary	1.0	2	Masters	\$ 52,734.00
Social Worker	Salary	0.2	14	Sixth Year	\$ 20,627.00
Social Worker	Salary	0.2	6	Masters	\$ 11,811.80
Social Worker	Salary	0.2	3	Masters	\$ 10,829.60
BCBA/Behavior Techs	Contracted	5 staff	NA	NA	\$ 250,000.00
3 Paraeducators	Total Cost	3.0	1	Base	\$ 55,656.32

Cost to Operate Thrive: \$551,972.00

2023-2024 Learning Lab Program

FY2024 Learning Lab Costs						
Employee	Information Requested	FTE Requested	Step	Degree	Budgeted	Notes
Special Education Teacher	Salary	1.0	14	Masters	\$ 96,371.00	
Special Education Teacher	Salary	1.0	9	Sixth Year	\$ 73,588.00	
Special Education Teacher	Salary	1.0	2	Masters	\$ 52,734.00	
18 Paraeducators	Salary	18.0	1	Base No Degree	\$ 333,937.89	Calculation based on 186 days and 6.5 hours per day. Minimum wage changed from \$15.00 to \$15.69 in January 2024
Speech and Language	Salary	0.2	11	Sixth Year	\$ 84,094.00	
Speech and Language	Salary	0.2	2	Sixth Year	\$ 54,967.00	
Occupational Therapy	Salary	0.2	14	Masters	\$ 96,371.00	
Speech and Language	Salary	0.2	10	Sixth Year	\$ 78,269.00	

In District Programming Potential Savings

Thrive Program	Number in Thrive 23-24	Number in Thrive 24-25	24-25 SY Potential Savings by programming in District
	17 Students	18 students	\$2,376,000 - <u>\$551,972</u> \$1,824,028 year
Learning Lab Program	Number in LL 23-24	Number in LL 24-25	Potential Savings by programming in District
	23 Students	20 students	\$2,640,000 - <u>\$1,769,669</u> \$870,331 year

KEY

- Canton's PPE: **\$19,575**
- Outplacement Base 4.5x the Per Pupil Amount: **\$88,000**
- Avg. Transportation: **\$44,000**
- Total Out of District Base Cost: **\$132,000 per student**
- Operational Cost Thrive **(\$551,972)**
- Operational Cost Learning Lab **(\$870,331)**

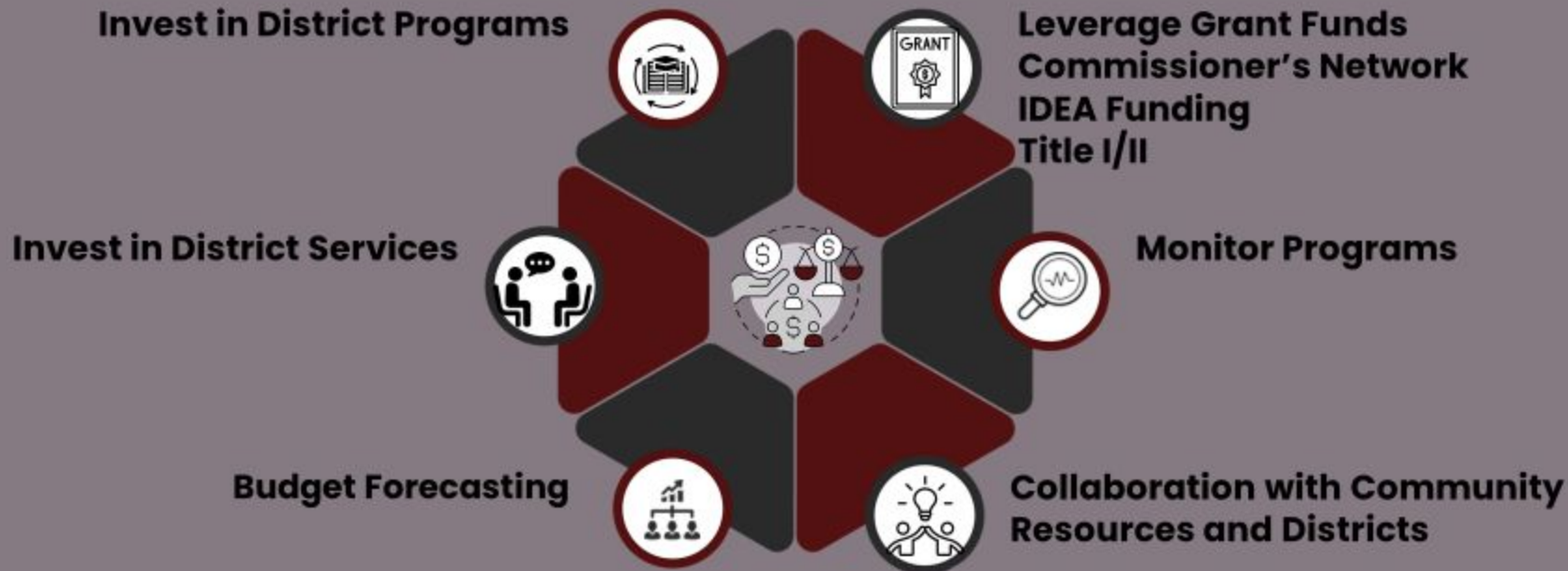
Excess Cost



During the 23-24 SY Canton received Excess Cost reimbursement in the amount of \$859,252. The percentage of reimbursement was at a rate of 70.5% of the excess costs vs. the 88% that was originally promised by the State of CT.

Excess cost refers to the additional expenses incurred by a school district beyond the standard costs associated with providing education to students without disabilities. This could include: Out of district tuitions, therapies, evaluations and related services.

Key Steps to Mitigate High Costs



Steps We are Taking



Enhancing Programs

- BCBA Support in all schools
- Dedicated BCBA Consultation in Thrive and Learning Lab
- Dedicated Behavior Tech or Para Support in Thrive and Learning Lab
- All Non Certified Staff participating in Behavioral Skills Training
- Embedding DBT via programmatic Social Work Support in Thrive
- All staff receiving verbal de-escalation training
- Piloting Canton Home Visits to support reengagement with school



Partnerships

- 18-22 Collaboration with Granby Bear
- 18-22 Collaboration with FAVARH
- Hybrid Programming with the Quantum Clinic (K-22yrs)
- Exploring/ Piloting Home Visit Protocol
- Partnering with CPAC to ensure language access

Thank You

