

BOXFORD PUBLIC SCHOOLS
SPECIAL EDUCATION SPRING REPORT: 2009

ENROLLMENT and REFERRAL/ EVALUATION DATA:

Our current status:

The total number of special education students in Preschool through grade 6 (including those students in out of district placements) is 165; (6 of these students attend private schools at parent expense and have an IEP being monitored by the district; however, parents have chosen not to have their children access the proposed services.) This is an increase of 7 students from June 1, 2008. Based on the 159 students that do attend district sponsored programs and access services, the current percentage of special education students in Grades K – 6 is 15.7%, which is an increase of 0.2%.

Integrated Preschool Numbers:

There are 65 children enrolled in the Boxford integrated preschool program. Three (3) of those children have an IEP for the preschool program; the remaining 62 are tuition paying peer models.

Referral/ Evaluations:

I have included *Referral / Evaluation* data in the chart at the end of this report. As the evaluation process alone consumes anywhere from 8 to 36 hours of staff time per child, it is helpful to examine how many children per year are referred and evaluated for special education eligibility within our district. Please refer to the attached chart detailing evaluation and other data from the past six years.

The Preschool number of children referred for evaluation decreased from 18 to 15 this year, and with fewer children identified as having multiple types of disabilities. Two of the new preschool age children evaluated this year are in need of an Intensive Pre-School program; last year we had 3.

The number of children referred for an Initial Special Education Eligibility determination evaluation in grade 2 decreased from 15 to 12 this year, with 8 of those 12 students being found eligible for services. In examining the numbers in grades 2 and 3 over the past three years, one can see a decline in the grade 3 referrals for initial evaluation and an increase in the grade 2 referrals; we are catching the struggling learners earlier.

This early identification can be correlated with the systematic approach to assessing student progress on a more regular schedule and examining the impact of regular education supports upon students' rates of progress; i.e.: the implementation of a structured Response to Intervention/ RTI model at both the Harry Lee Cole and Spofford Pond Schools. This has a positive impact upon children as they are referred more quickly for evaluation at a younger age and the evaluation teams have more specific data from teachers and Reading / Writing/ Math Specialists and support personnel regarding an individual student's response to the instructional strategies and/or programs that have been implemented; this translates into a more precise evaluation and the use of data to assist in determining if a child has a specific learning disability interfering with learning.

The only grades where there was a slight increase referrals, is in grade 5, from 10 to 13, and in grade 6, from 1 to 3. The grade six referral number of 3 is more consistent with multiple years' data, so that is not unusual. The grade 5 referral number is higher than expected for a class this size, so we will continue to monitor. One reason for Initial evaluations in the upper elementary and middle school years is that some students do not 'take naturally' to the organizational demands associated with switching classrooms, adjusting to different teachers' styles, expectations, and classroom routines. This type of challenge is sometimes associated with learning disabilities that are related to "Executive Function" deficits which mean that the student has trouble using their cognitive abilities to initiate and sustain effort on task completion, as well as self-monitoring difficulties. Therefore, it is often for these types of reasons that a teacher or parent may refer an upper elementary aged student for an initial evaluation.

SPECIAL EDUCATION PROGRAM and PLANNING NEEDS:

Program Models Update:

Substantially separate classrooms:

We expanded the Language-based Learning Center-I (LLC-I) program at the Spofford Pond School to have a grade 3, a grade 4 and a grades 5 - 6 classrooms; this has worked well for the children and teachers.

The former Early Childhood Excel Program (ECEP) moved from the Harry Lee Cole to the Spofford Pond School this year and is now referred to as the LLC-II. The special education staff from Cole transferred to Spofford Pond and having the knowledgeable and highly trained staff accompany the students is a major contributing factor to the successful experience for the children this year. One of the Boxford students moved out of state before the year started, so we had one Boxford student and two Middleton students enrolled this year. The Middleton students were funded through a tuition payment to the Boxford Schools.

As we examine the students' needs across the three towns in planning for next and future school years, we would like to continue to offer this program model for students with neuro-developmental disabilities at the Spofford Pond School. The staff is well-trained, the program is properly equipped, and the school community has been very accepting and welcoming to the students and families. There are two additional Middleton students in need of this type of program for next school year and one more Boxford student. Our program design is for Middleton to provide a special education teacher and another special education aide, thereby making a contribution to the program operation in human capital rather than a substantial tuition payment. These salary contributions will not completely offset the costs of the Middleton students; we should consider Middleton assuming the salary and benefits costs of the Behavior Specialist and both aides, and can use the ARRA money to fund those positions as they will be new positions for the Middleton Schools. See the Attachment (B) for the program costs and district responsibilities.

Partial and Full Inclusion Models:

The vast majority of students enrolled in special education programs are provided specialized instruction within the context of the general education classrooms (76% of the students) and the next most common model is a Partial Inclusion program, meaning a student spend anywhere from 21% to 59% of his/her week pulled out from a general education classroom and educated within a resource room or learning center (20% of the students), with the remaining 4 % in self-contained or out-of-district programs. The special education teachers work very closely with the classroom teachers to ensure accommodations and modifications are in place that enables the students to succeed. This inclusion philosophy and approach is consistent with longitudinal research that students benefit from special education services within a general education setting.

The Topsfield Schools *Intensive Preschool* program has provided a highly specialized educational program for many years now. Although there were no children from Topsfield who attended the program the past couple of years, the Topsfield School Committee had opted to maintain the program as it has proven very successful for any prior Topsfield residents/ children and for those children of the 'sister' communities of Boxford and Middleton. The Middleton and Boxford children who attended this year, along with several peer models, all paid tuition to Topsfield Schools to attend. The staff, including the speech, OT, and PT therapists, continues to provide an exemplary program for children with intensive needs. This program offers up to 25 hours of education/ week; the typical integrated preschool program offers 5-12 hours of education/ week.

During our budget discussions, we made a recommendation to continue this program at the Steward School, but with the Boxford and Middleton School Committees employing the teacher and aides and paying Topsfield for any therapy services accessed by the students. Therefore, at one of the winter budget meetings of the School Committee, the school committee reduced the FY 2010 budget (tuition out of district account) by \$10,000 in anticipation of the savings associated with hiring the staff directly. Since that time and through further investigation with legal counsel, and with the unforeseen addition of a Topsfield child, it is recommended that the Topsfield teacher remains an employee of the Topsfield Schools and that the special education aides move into employment with the Boxford Schools (most of the children are from Boxford.) This will enable the teacher to retain her date of hire/ seniority status with the Topsfield Schools while all three school districts review and consider the recommendations of the Regionalization study and what impact any suggestions made may influence how we may proceed with the development of and structure of those special education programs that provide services to students from more than one town.

Therefore, the Topsfield School Committee will re-establish a tuition rate for the Intensive Preschool to offset the costs of the special education teacher and related program costs, including a "Therapy Rate" for the Psychologist/ Speech/ OT/ and/or PT services that are delivered as part of a student's IEP. Should any student require other specialized services for which we need an outside service provider, the district of the child's residence will be billed directly for those costs.

See the attached spreadsheet (A) with projected costs for this PS program and the therapy areas. The final tuition figure is subject to further review by Mr. Greenberg, our School Finance Director and Dr. Creeden. We are committed to ensure this shift in program structure and funding will not increase beyond the costs already budgeted for the Boxford students.

SUMMER PROGRAMS:

We are currently preparing for the special education summer programs for those children who would experience substantial regression of skills during the summer months. (We are not obligated to provide summer programming for children who would simply “benefit” from additional instruction.) Topsfield is our “host district” this summer; however, we are implementing a two-year trial with housing our summer programs on two consistent campuses, the Harry Lee Cole School for the primary aged students and the Proctor School for the upper elementary aged students. We are projecting 10 classrooms and 2 office spaces for therapy services will be used at the Cole School.

We will operate two *Preschool* programs for 5 weeks, July 7th – August 6th, 3 days/week for 3 hours/day. One *Intensive Needs Preschool* will operate 4 days/week for 3.5 hours/day for 6 weeks, from July 6th – August 13th. We are currently projecting 4 students from Boxford in the Intensive and 1 in the conventional summer preschool.

We are also offering for a second year, an *Academics, Social Skills and Pragmatic Language Development Program* for children with neuro-developmental disabilities, mostly children with disabilities on the Autism Spectrum. This program will provide academic instruction 2 mornings/ week and 2 full days (9-4) at the Beverly YMCA/Sterling Center. The Beverly YMCA has fairly well-developed Adaptive Programs and we have been co-planning for the summer with their Adaptive Programs and Summer Programs directors to ensure our students with significant weaknesses in social and pragmatic language skills can be integrated into their small group camper programs. We have hired our own staff to work within those programs supporting our students to ensure the camp experience can be tailored and adapted as necessary, to provide the optimum exposure and practice opportunities. Mary Channell, our Intensive Needs Education/Autism Specialist has been the main person working on this program development; she will also work as the summer coordinator for this program. We have a 2-day training program planned for the last week of June and Mary will also be providing training to the YMCA staff involved in the program regarding how best to support children on the Autism Spectrum. We are planning on 4 Boxford children attending this program.

We are also projecting 45-50 students from Boxford to participate in our *Instructional Skills Program*. This program provides small group instruction in Reading, Writing and Mathematics, for up to 24 hours during the summer. This program will operate July 6th through August 13th. Many Tri-Town teachers and aides will be providing this instruction for our summer programs.

DEPARTMENT OF EDUCATION INFORMATION:

The Department of Elementary and Secondary Education, Program Quality Assurance division, conducted a full Coordinated Program Review of the Topsfield Public Schools in February 2008. We developed a Corrective Action Plan to address the couple of areas in which we were not in full compliance; the Corrective Action Plan has been fully implemented and the DESE has issued a letter indicating we are fully compliant in every special education regulation area. We continue to work towards full implementation of the English Language Education (ELE) components of our Corrective Action Plan.

SPECIAL EDUCATION FUNDING PROGRAMS:

The *Circuit Breaker* law (State legislation) was reimbursed at 72% as the final reimbursement amount for the claims reported at the end of the FY 08 school year; it is unclear what our reimbursement rate will be for FY 09 as the State struggles with trying to balance its budget. Some reports indicate 60% reimbursement, others are at 40%. This fiscal reimbursement program is to provide funds to cities/towns for expenses related to the education of those individual students whose education programs cost more than 4 times the state foundation rate, meaning that the state will reimburse a city/town up to 75% of the actual education-related expenses that exceed 4x the state-foundation threshold, which is about \$35,000. The money each town receives is for documented, allowable expenses from the prior school/fiscal year. Monies received through this program are deposited into a school department account that is used to offset the costs of out of district tuitions and related special education expenses during the year in which the funds are received. Boxford's 72% reimbursement based on the claim submitted for 2007/08 totaled \$407.00

MUNICIPAL MEDICAID REIMBURSEMENT PROJECT:

This project has undergone major revisions over the past several years due to increasing Federal reporting requirements and restrictions. As you likely know, Medicaid is a government sponsored (subsidized) medical insurance program and therefore the reporting requirements and restrictions are aimed at the medical community and billing practices. As a result, school districts, especially small districts, are finding it difficult to meet all the requirements without outside 'expert' assistance. As a result, we contract with *UMass Medical Center for Healthcare Finance* to conduct our billing for us. They process our "Direct Service" claims and the Administrative Activity claims throughout the school year. The Town of Boxford has receipts received during FY09 in the amount of \$15,132 for both claim areas; these monies are wired from the state directly to the town's general fund.

There are currently 4 Boxford students that are identified as having Medicaid coverage. The Administrative Activities Claim (AAC) portion of our reimbursements is a very small percentage of our overall reimbursement and requires a significant amount of time from our therapists, the special education office, and the business/ personnel office in the reporting of claims data. The Medicaid Program is making sweeping changes to their procedures and billing requirements that will go into effect on July 1, 2009. One change is that our 'window of opportunity' to bill for services is narrowing from 2 years to 3 months, which will place added pressure upon staff. Even with contracting for the actual billing services, the Special Education secretary spends the equivalent of 7 – 10 days per year on this reimbursement project.

GRANT PROGRAMS:

Early Childhood and Federal IDEA:

These are both our "entitlement" grant projects and serve to enhance our programs by allowing us to partially fund a variety of positions. The Early Childhood grant (fund code 262) has been between \$10,000 and \$11,000/annually, and offsets salary of a preschool teacher; we expect to receive \$10,327 next year, a \$14 decline from this year.

The federal IDEA (fund code 240) money was \$195,801 this year, which was an \$11,639 increase from the prior year. The expected 2010 allocation is \$198,208, a much more modest increase from FY 08. This grant money partially offsets special education teacher/psychologists' salaries and the roughly 10% of those costs reserved for benefits (9% to Teachers' Retirement and another nearly 1% for other federal mandates.) This leaves a small amount available for consultation and staff training initiatives.

ARRA/ Early Childhood:

Boxford is projected to receive an additional \$4,237 through the ARRA/ Early Childhood grant program (fund code 272.) My recommendation is that \$2237 of this money go towards offset of the salary of one Intensive Preschool aide and that in order to meet the general guidelines of the early childhood grant, we would have to designate that this portion of the aide's time is to facilitate inclusive opportunities, which will be accomplished through facilitated language development groups during play centers. One suggestion for the other \$2000 is to consider funding parent training and information sessions related to early childhood development and learning issues.

ARRA/ IDEA:

As has been discussed at previous School Committee meetings, the Federal government is providing additional grant opportunities for districts through existing funding streams/ grant programs. Therefore, Boxford will receive \$108,881 for FY 2010 in the form of an additional special education (IDEA) grant (fund code 760.) We also expect to receive slightly less than this amount for FY 2011; pending further information in the fall of 2009. This grant program has significant 'strings attached' as well as reporting requirements to ensure transparency and accountability for the funds expenditure.

The grant application process is one that requires the district to identify whether the funds will be used for "Recovery" or "Investment" programs/ efforts. Recovery programs are generally described as those that preserve jobs for staff, even if those jobs are configured differently. Investment programs are those that are geared towards improving a district's capacity to educate and improve the outcomes for students. As this money is coming to us through the special education federal grant program, IDEA, all our ARRA money must be expended in a way that benefits the educational outcomes of students with disabilities/ IEPs.

The School Committee has already voted to use \$40,000 of these ARRA funds to offset the school district operating costs. I would suggest using \$25,000 to offset the costs of hiring two aides for the intensive preschool; another \$2267 is available towards these aides salary costs through the Early Childhood/ARRA grant program (see section above.)

The remaining \$15,000 of the \$40,000 already planned for in the budget will go towards the 'recovery' of one FTE of an aide's position, and that we will look to structure this aide position with a different focus, largely working with students on developing better organization strategies and be able to plan and execute the completion of homework. Homework struggles is a common theme amongst students with disabilities in grades 4 – 6. We are still developing this idea and program concept.

This leaves about \$68,000 to fund professional development activities aimed at enhancing teacher knowledge of various instructional strategies that more effectively address the varied learning profiles of students. Ideas under consideration include:

- Mathematics course: Diagnosis and Remediation of Learning Problems in Math
- EmPOWER training; an Approach to Teaching Expository Writing
- Three Keys to Literacy; Strategies that Teach Comprehension and Organizational Strategies across the curriculum
- The Skillful Teacher course (RBT) for new (under 3 years experience) Teachers
- Observing and Analyzing Teachers (RBT) for coordinators
- Inclusion Strategies for Special Education Aides
- Mathematics and Literacy Instruction for Special Education Aides
- Electronic data tracking system for storing/ analyzing student assessment data
- Instructional materials to supplement 'core' curriculum to enable students with lower reading levels the ability to access the same concepts
- Technology to improve access to curriculum and facilitate student output
- Teacher to Teacher Activity projects that examine more regionalized approaches to special education program options
- Teacher to Teacher Activity projects that explicitly expand the instructional approaches and strategies to engage more students with disabilities in the general education classroom

Program Development/ Professional Development grant:

This grant program provided \$5827 this year, a significant decrease from the \$7200 two years ago. This is the last year of this grant program; it has been discontinued for 2010.

We applied for this grant money as a consolidated (schedule A) grant for the three towns, thereby providing us with a collective amount of \$15,796. This allowed us greater flexibility in planning and funding the training programs. Boxford is the Lead Agency/ Fiscal agent for this grant, meaning that all three towns' allocations are on deposit in Boxford and that all charges against the grant, regardless of which town the staff member is employed or which town the consultation/training was provided, will be paid out of the Boxford account.

Monies received from the program development/ professional development grant must be used to support a new teacher Induction/ Mentoring program for teachers of students with disabilities, as well as support training/ support for staff working with students on the Autism Spectrum. We used the majority of the money to fund an Induction Training Programs, held during the school year, as well as planned training over the summer. Some topics include: *Working with Paraprofessionals, Effective Instructional Strategies for Students with ASD, Management Strategies for Behavioral Challenges, How to Assess/ Evaluate Students, Planning Balanced Literacy Instruction in Reading and Language Arts for Students with SLD/Dyslexia, Preparing for and Presenting at IEP Team Meetings, Using Data to Inform Instruction, and Response to Intervention.* These training seminars have been offered to both special and general education teachers and were less well attended this year because with the funding reductions, we were no longer able to offer stipends for teachers to attend/participate. Local teachers, coordinators and administrators have been the instructors.

PARENT ADVISORY COUNCIL:

The Tri-Town Special Education Parent Advisory Council's (SEPAC) general mission is to:

Support children with a wide range of individual needs to access the general education curriculum and reach their full potential.

Towards meeting this mission, the Tri-town SEPAC Executive Board continues to seek input and help from parents regarding the following:

- Developing program plans for next year's parent education sessions
- Planning and conducting fundraisers
- Working with the special education director to provide information on program planning, evaluation, and communication with the school committees regarding the needs of students with disabilities
- Ideas and assistance in maintaining their website

The SEPAC has been fairly low key this year with only a couple of presentations. Dr. Ilda King provided training for parents in understanding the development of Reading, reading disabilities, and strategies for parents to employ at home to reinforce literacy skills. Another training was offered for parents in understanding the regulations and parent/student basic rights, however, no one attended. Anyone interested in attending the Annual Special Education Parents Advisory Council meeting on June 15th at 9:00 a.m., please contact the Special Education Office for information regarding location.

Respectfully submitted,

Sharon D. Lyons, M. Ed.
Special Education Administrator

| BOXFORD PUBLIC SCHOOLS: | SPECIAL EDUCATION DATA | | | | Spring 2009 | | |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 6/1/2009 | 5/20/08 | 6/1/07 | 5/10/06 | 6/1/05 | 6/1/04 | 5/1/03 |
| STATISTICAL DATA REGARDING THE NUMBERS OF CHILDREN IN VARIOUS PLACEMENT TYPES: | | | | | | | |
| % of Sped Students (K-6) | 15.70% | 15.50% | 15.3% | 15.9% | 14.3% | 13.8% | 12.60% |
| Total District Enrollment # (K-6) | 945 (PK-6) 880 (K-6) | 919 (K-6) | | | | | |
| Total SPED Enrollment # | 159 (PK-6) 138* (K-6) | 158 (PK-6) 142 (K-6) | 152 (PK-6) 141 (K-6) | 163 (PK-6) 148 (K-6) | 158 (PK-6) 137 (K-6) | 159 (PK-6) 137 (K-6) | 147 (PK-6) 124 (K-6) |
| Total SPED - PRESCHOOL Age | 21 | 16 | 11 | 15 | 19 | 21 | 23 |
| Eligible Students attending Private Schools who do NOT access IEP services offered | 6* | | | | | | |
| PLACEMENT Type Data: | | | | | | | |
| Early Childhood / Integrated PS or Tx only | 16 | 13 | 11 | 14 | 19 | 21 | 23 |
| Early Childhood / Intensive PS Program | 5 | 3 | 0 | 2 | 2 | 1 | 0 |
| Full Inclusion | 109 | | | | | | |
| Partial Inclusion | 29 | | | | | | |
| Self-Contained Programs | 3 | | | | | | |
| Total Out of District Placements K-6 | 3 | | | | | | |
| Special Education Evaluation/Referral Data | 6/1/2009 | 5/20/2008 | 6/1/2007 | 5/15/2006 | 6/1/2005 | 6/1/2004 | 5/1/2003 |
| Initial Evaluations | | | | | | | |
| Pre-School Age | 15 | 18 | 20 | 12 | 12 | 33 | 20 |
| Kindergarten | 7 | 8 | 12 | 14 | 9 | 11 | 11 |
| 1 | 8 | 10 | 9 | 12 | 7 | 7 | 8 |
| 2 | 12 | 15 | 18 | 11 | 5 | 12 | 12 |
| COLE School Total | 42 | 51 | 59 | 49 | 33 | 63 | 51 |
| 3 | 4 | 6 | 8 | 12 | 17 | 19 | 16 |
| 4 | 6 | 9 | 5 | 7 | 3 | 12 | 4 |
| 5 | 13 | 10 | 18 | 12 | 5 | 7 | 8 |
| 6 | 3 | 1 | 3 | 3 | 3 | 7 | 3 |
| SPOFFORD POND School Total | 26 | 26 | 34 | 34 | 28 | 45 | 31 |
| Total # of Initial Evaluations | 68 | 77 | 93 | 83 | 61 | 108 | 82 |
| NOTE: Children who attend private schools at parental choice/expense are also entitled to evaluations; these #s include these students. | | | | | | | |
| Re-evaluations/Add'l Evals/Unsheduled | | | | | | | |
| Pre-School Age | 3 | 1 | 0 | 10 | 2 | 8 | 1 |
| Kindergarten | 4 | 5 | 0 | 8 | 2 | 4 | 4 |
| 1 | 6 | 2 | 2 | 4 | 3 | 5 | 1 |
| 2 | 9 | 4 | 8 | 8 | 4 | 12 | 2 |
| COLE School Total | 22 | 12 | 10 | 30 | 11 | 29 | 8 |
| 3 | 15 | 5 | 6 | 4 | 4 | 3 | 4 |
| 4 | 9 | 4 | 4 | 11 | 2 | 9 | 6 |
| 5 | 16 | 6 | 19 | 8 | 5 | 8 | 9 |
| 6 | 10 | 6 | 9 | 16 | 5 | 11 | 6 |
| SPOFFORD POND Total | 50 | 21 | 38 | 39 | 16 | 31 | 25 |
| Out-of-district students | 1 | 0 | 1 | 0 | 0 | 0 | 1 |
| Total # of Re-Evaluations | 73 | 33 | 49 | 69 | 27 | 60 | 34 |
| Total # of ALL Type Evaluations | 141 | 110 | 142 | 152 | 88 | 168 | 116 |

INTENSIVE PRE-SCHOOL

STEWARD SCHOOL 2009-2010 PROJECTED BUDGET

| | | | | |
|---------------------|-------------------|------------|-------------------|---|
| | Overhead @ | 15% | Total line | |
| Expense Item | Cost | | item cost | Suggested FY 2010 Tuition Charge |

| | | | | |
|---------------------------|----------|---------|----------|--|
| Special Education Teacher | \$61,446 | \$9,217 | \$70,663 | |
|---------------------------|----------|---------|----------|--|

| | | | | |
|---------------------|---------|-------|---------|--|
| Materials/ Supplies | \$2,000 | \$300 | \$2,300 | |
|---------------------|---------|-------|---------|--|

| | | | | |
|-----------------------------|---------|-------|---------|--|
| Administration/ Supervision | \$3,000 | \$450 | \$3,450 | |
|-----------------------------|---------|-------|---------|--|

TOTAL PROGRAM COSTS

\$76,413

OF STUDENTS/ PER PUPIL COSTS

| | | |
|------|----------|----------|
| IF 6 | \$12,736 | \$13,000 |
| IF 5 | \$15,283 | \$15,500 |
| IF 4 | \$19,103 | \$19,400 |
| IF 3 | \$25,471 | \$25,600 |

LLC-II Spofford Pond School, Boxford Projected Budget

| Expense Item | Salary | Total Line Item Cost | Projected Benefits Costs | Funding Source |
|-----------------------------|----------|----------------------|--------------------------|----------------|
| Special Education Teacher 1 | \$65,732 | \$65,732 | \$4,968 | B |
| Special Education Teacher 2 | \$48,055 | \$48,055 | \$4,272 | M |
| Behavior Specialist | \$28,698 | \$28,698 | \$0 | B |
| Aide 1 | \$21,456 | \$21,456 | \$11,100 | B |
| Aide 2 | \$21,456 | \$21,456 | \$11,448 | M |
| Materials/ Supplies | \$1,000 | \$1,000 | | B |
| Administration/ Supervision | \$3,000 | \$3,000 | | B |

| | BOXFORD Contribution | MIDDLETON Contribution |
|---------------------------------|----------------------|------------------------|
| PROGRAM OPERATION COSTS | \$119,886 | \$69,511 |
| PROJECTED BENEFITS COSTS | \$16,068 | \$15,720 |
| TOTAL PROJECTED COSTS: | \$135,954 | \$85,231 |
| Per Pupil Costs: | | |
| 6 students | | |
| 5 students | | |
| 4 students | | |

COMBINED \$189,397
COMBINED \$31,788
TOTAL PROJECTED COSTS: \$221,185
 \$36,864.17
 \$44,237.00
 \$47,070.25 (remove aide #2 costs with 4 students)

| PROJECTED STUDENT ENROLLMENT: | BOXFORD | MIDDLETON |
|-------------------------------|-------------|--------------|
| 2 | X | = |
| 4 | X | = |
| | \$73,728.33 | \$147,456.67 |

DIFFERENCE BETWEEN CONTRIBUTION AND ENROLLMENT RESPONSIBILITY:
 IN ADDITION TO STAFF SALARIES, MIDDLETON WOULD OWE \$15,556.42 PER STUDENT
OR MIDDLETON ALSO HIRES THE BEHAVIOR SPECIALIST AND AIDE, USING ARRA FUNDS

