

**FY10 Districtwide Special Education Budget**

	FY10			FY09			DELTA			FY08 Actual as reported in EOYR		
	Request	SPED Grants	Circuit Br.	Approp.	SPED Grants	Circuit Br.	Approp.	SPED Grants	Circuit Br.	Sch. Comm.	SPED Grants	Circuit Br.
<b>Personnel</b>												
Supervision	258,097	-	-	217,081	-	-	41,016	-	-	165,524	11,986	-
Teachers	1,966,258	373,492	-	1,813,793	362,570	-	152,465	10,922	-	1,857,520	377,286	-
Ancillary Services*	650,178	-	-	679,619	-	-	(29,441)	-	-	496,372	-	-
Psychological Services**	723,954	-	-	637,262	-	-	86,692	-	-	650,385	-	-
Paraprofessionals	1,181,377	109,387	-	1,140,043	103,459	-	41,334	5,928	-	1,066,239	109,122	-
Clerical	196,855	-	-	193,677	-	-	3,178	-	-	186,316	-	-
<b>Subtotal</b>	<b>4,976,719</b>	<b>482,879</b>	<b>-</b>	<b>4,681,475</b>	<b>466,029</b>	<b>-</b>	<b>295,244</b>	<b>16,850</b>	<b>-</b>	<b>4,422,356</b>	<b>498,395</b>	<b>-</b>
<b>Non-Personnel</b>												
Supplies	23,138	17,000	-	-	17,186	-	23,138	(186)	-	13,215	14,391	-
Textbooks	4,150	-	-	-	-	-	4,150	-	-	-	-	-
Equipment & Repair	18,470	-	-	-	-	-	18,470	-	-	6,377	-	-
Prof. Development	7,825	3,000	-	-	12,198	-	7,825	(9,198)	-	2,080	11,268	-
<b>Contract Services</b>												
Private Tuitions	814,569	-	50,000	610,713	-	50,000	203,855	-	-	703,423	-	99,543
Collaborative Tuitions	320,864	-	-	554,139	-	-	(233,275)	-	-	208,255	-	30,279
Public & Non-Mem. Tuition	361,729	-	-	-	-	-	361,729	-	-	215,318	-	72,922
Transportation Services	489,397	-	-	316,049	-	-	173,348	-	-	299,190	-	-
Specialists/Consultants	-	-	-	-	-	-	-	-	-	106,910	-	-
Other	-	20,000	-	-	29,404	-	-	(9,404)	-	-	26,313	-
Fringe Benefits & MTRS	-	43,459	-	-	51,494	-	-	(8,035)	-	-	27,518	-
<b>Subtotal</b>	<b>2,040,141</b>	<b>83,459</b>	<b>50,000</b>	<b>1,480,901</b>	<b>110,282</b>	<b>50,000</b>	<b>559,240</b>	<b>(26,823)</b>	<b>-</b>	<b>1,554,768</b>	<b>79,489</b>	<b>202,744</b>
<b>TOTAL</b>	<b>7,016,860</b>	<b>566,338</b>	<b>50,000</b>	<b>6,162,376</b>	<b>576,311</b>	<b>50,000</b>	<b>854,484</b>	<b>(9,973)</b>	<b>-</b>	<b>5,977,124</b>	<b>577,884</b>	<b>202,744</b>

\* Speech pathologists, OT/PT, APE

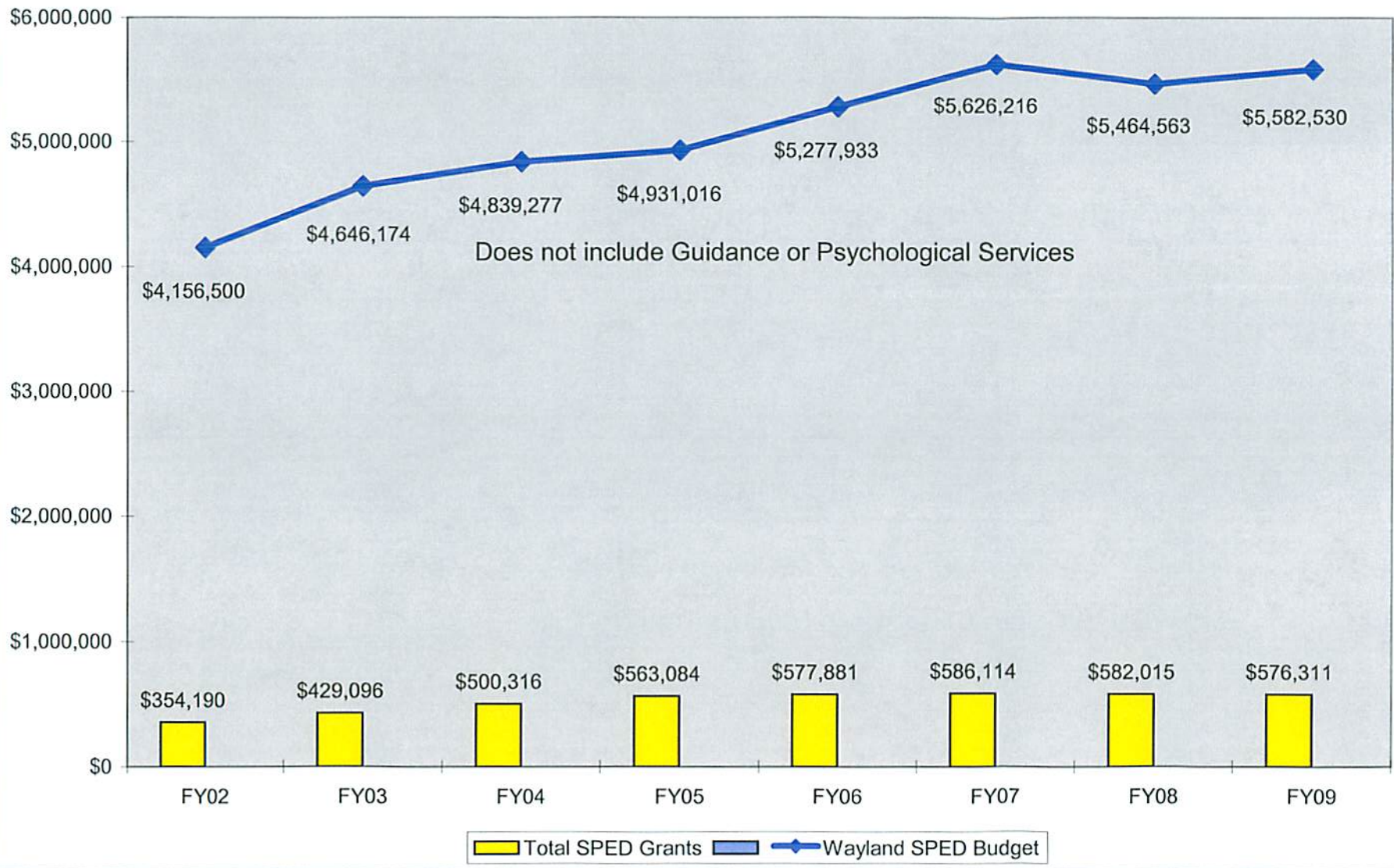
\*\* Does not include Guidance Counselors allocated to SPED, as reported in EOYR

SPED Grants include SPED 240 (Federal) SPED Early Childhood (State) and SPED Professional Development (State -- to be eliminated in FY10)

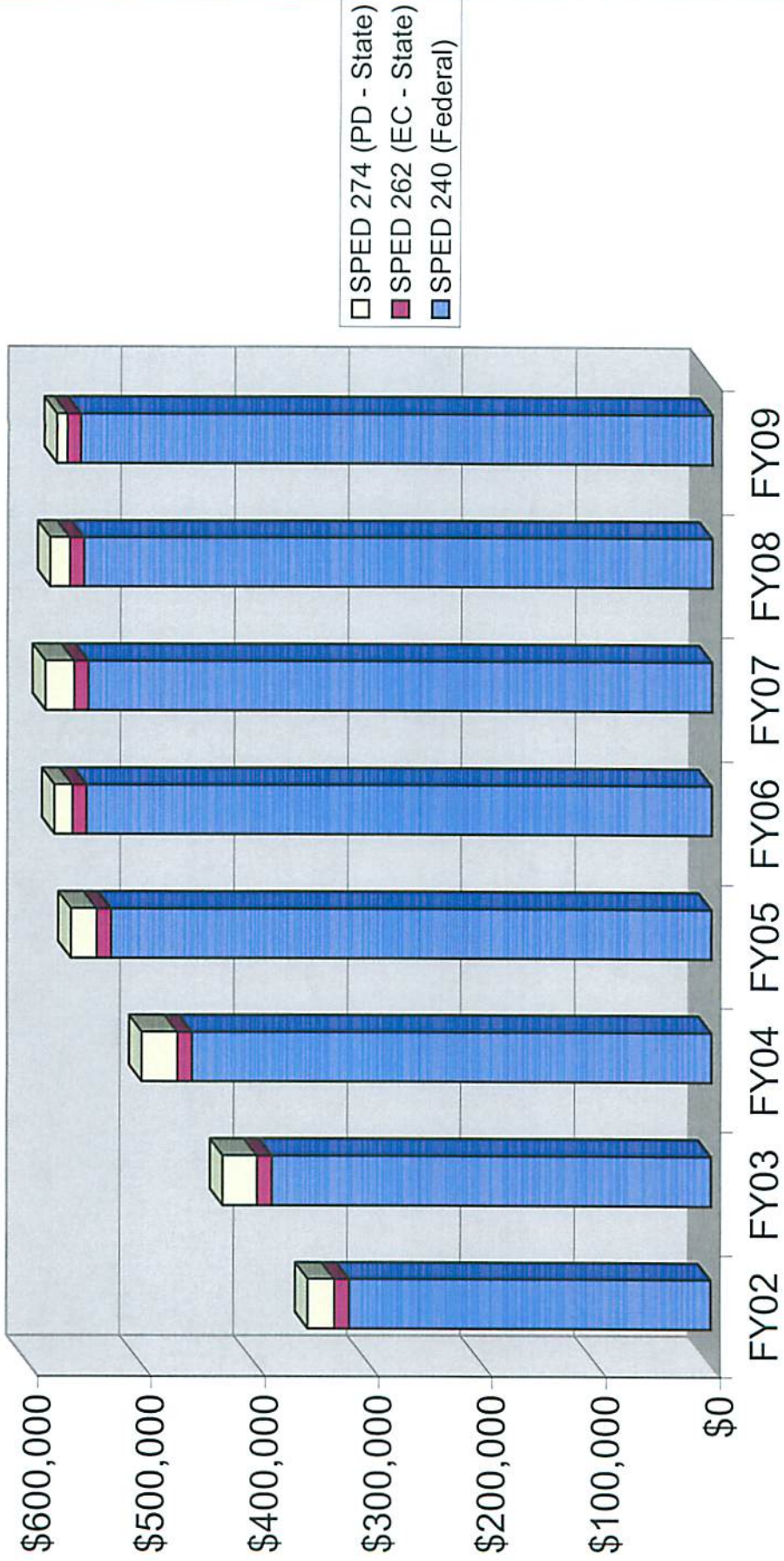
**SPECIAL EDUCATION GRANTS FY02 to FY09**

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>SPED 240 (Federal)</b>	317,588	386,147	456,161	527,561	549,282	547,981	552,149	555,014
<b>SPED 262 (EC - State)</b>	13,387	13,110	12,942	12,877	12,819	12,685	12,671	12,212
<b>SPED 274 (PD - State)</b>	23,215	29,839	31,213	22,646	15,780	25,448	17,195	9,085
<b>Total SPED Grants</b>	<b>354,190</b>	<b>429,096</b>	<b>500,316</b>	<b>563,084</b>	<b>577,881</b>	<b>586,114</b>	<b>582,015</b>	<b>576,311</b>
<b>Wayland SPED Budget not including Psych Services &amp; Guidance</b>	<b>4,156,500</b>	<b>4,646,174</b>	<b>4,839,277</b>	<b>4,931,016</b>	<b>5,277,933</b>	<b>5,626,216</b>	<b>5,464,563</b>	<b>5,582,530</b>

### FY02 - FY09 SPED Grants and SPED Budget



# Special Education Grants



### 10 Year Comparison of Special Education Out of District Costs

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Budgeted Tuition Costs		\$484,353	\$474,723	\$610,014	\$614,704	\$521,589	\$536,114	\$701,750	\$902,147	\$813,678	\$1,165,352	
Budgeted Transportation		\$88,293	\$171,136	\$153,301	\$200,397	\$176,515	\$229,207	\$226,129	\$295,805	\$296,116	\$310,869	\$1,497,162
												\$489,397
Actual Tuition	\$535,569	\$552,340	\$604,153	\$624,037	\$472,343	\$413,772	\$661,485	\$891,784	\$863,830	\$1,111,670	\$1,454,421	*projected
Actual Transportation	\$94,396	\$150,005	\$149,168	\$197,359	\$177,482	\$177,128	\$182,750	\$251,856	\$253,999	\$298,643	\$484,084	*projected
% increase tuition		3%	9%	3%	-24%	-12%	60%	35%	-3%	29%	31%	
% increase transportation		58.91%	-0.56%	32.31%	-10.07%	-0.20%	3.17%	37.81%	0.85%	17.58%	62.09%	2.94%
												1.10%
1. Over the last 10 years from FY99 to FY09 there has been a 172% increase in the out of district tuitions actual cost												
2. Over the last 10 years from FY99 to FY09 there has been a 235% increase in the special education transportation actual cost.												
3. Costs include students on Settlement Agreements.												
4. Tuition costs include preschool students on IEPs.												
5. Transportation cost includes all contracted services (out of district and in-district students). Increase for FY09 due to nursing and monitor needs on transportation vehicles.												

## Special Education Population Totals

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>Pre-K</b>	28	26	12	24	26	29	32	33	23	36	21
<b>Elementary</b>	155	171	137	174	167	229	200	176	179	187	198
<b>Middle School</b>	103	122	108	123	129	121	129	134	137	138	144
<b>High School</b>	125	116	123	131	134	148	143	146	147	138	143
<b>Out of District</b>	16	14	15	16	10	24	21	14	14	20	22
<b>Total SPED Population</b>	427	449	395	468	466	551	525	503	500	519	528
<b>Total School Population</b>	2723	2795	2888	2923	2975	2977	3077	2960	2926	2836	2802
<b>% SPED Population</b>	15.7%	16.1%	13.7%	16.0%	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%

## Out of District Population by School Level

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>Pre-K</b>	0	0	0	0	1	3	2	0	0	1	0
<b>Elementary</b>	6	3	3	3	2	4	3	5	4	5	7
<b>Middle School</b>	3	4	4	3	0	2	3	2	3	3	2
<b>High School</b>	7	7	8	10	7	15	13	7	7	11	13
<b>Total Out of District Population</b>	16	14	15	16	10	24	21	14	14	20	22

**NOTES:**

1. Counts are as of Oct 1 for fiscal years on and after FY05
2. Out of district numbers do not include students with settlement agreements
3. Total school population includes enrollment numbers from school data, Special Education PreK and out of district students.

**Number of Special Education Referrals FY99-FY08**

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
<b>Level</b>										
<b>WHS</b>	12	14	14	12	26	20	10	16	26	16
<b>WMS</b>	17	11	11	19	24	17	23	12	14	16
<b>Elementary</b>	83	75	72	78	82	78	63	75	81	72
<b>PreK</b>	27	18	19	19	36	24	20	23	20	12
<b>Out of District</b>	0	2	0	0	0	1	1	1	0	2
<b>Total</b>	<b>139</b>	<b>120</b>	<b>116</b>	<b>128</b>	<b>168</b>	<b>140</b>	<b>117</b>	<b>127</b>	<b>141</b>	<b>118</b>

**Students in Special Education  
as a Percent of Total School  
Population**

<b>Pre-K thru Grade 12 Population</b>			
<b>Year</b>	<b>National %</b>	<b>Massachusetts %</b>	<b>Wayland %</b>
1976	8.33	11.26	
1977	8.59	11.75	
1978	9.15	13.00	
1979	9.65	13.75	
1980	10.09	13.85	
1981	10.47	14.02	
1982	10.77	14.22	
1983	10.90	15.85	
1984	11.10	16.54	15.99
1985	10.98	16.76	
1986	10.99	17.22	16.92
1987	11.03	17.15	
1988	11.18	17.79	17.27
1989	11.32	18.06	
1990	11.50	18.06	16.64
1991	11.67	17.95	
1992	11.95	17.64	15.40
1993	12.05	17.42	16.13
1994	12.23	17.45	16.60
1995	12.50	17.27	16.30
1996	12.58	17.03	16.60
1997	12.86	17.13	14.50
1998	13.06	17.52	15.70
1999	13.26	16.91	16.10
2000	13.37	16.47	13.70
2001	13.43	15.41	16.00
2002	13.54	15.83	15.70
2003	13.67	16.22	18.50
2004	13.78	16.60	17.10
2005	13.67	16.74	17.00

Sources: Data Accountability Center, Individuals with Disabilities Act (IDEA) Data  
[www.ideadata.org/PartBTrendDataFiles.asp](http://www.ideadata.org/PartBTrendDataFiles.asp)  
 Available Wayland Data

MEDICAID REIMBURSEMENTS							
FY97				FY07	FY08	FY09	
\$15,000				\$22,719	\$12,133	\$36,192	from last quarter of FY08
NOTE:							
1. Medicaid reimbursement dependent on student attendance, services provided and service providers							
Service providers include - SL/OT/PT/COTAS/Psychologists/Guidance Counselors nurses and							
Adm. personnel.							
2. Time study changes this year FY09 - Random Sampling - specific amounts yet to be determined.							