

# WAYLAND PUBLIC SCHOOLS

## **MEMORANDUM**

**TO:** Gary A. Burton  
**FROM:** Marlene Moskowitz Dodyk  
**DATE:** January 9, 2009  
**SUBJECT:** Factors Impacting FY09 and FY10 Special Education Budget

Attached is the documentation shared with the School Committee at last night's School Committee meeting. As a supplement to this documentation, I would like to provide you with some background information regarding the factors that have impacted FY09's Special Education budget and ultimately influence the FY10 budget requests. They include the following:

### FY09 Factors:

- FY09 and past budgets were conservative estimates of expenditures- budgets are developed on students that are known to the district during the budget season. Between December and June, students move to town and/or needs evolve over that period of time which could not be foreseen. These affect the following year's budget.
- Some out of district students were projected to be ready to return to in-district placements at the high school. Their educational needs did not permit such a transition to occur.
- Two students who moved into the district in FY08, both of whom were from out of state and needed out of district placements. Students who move from one Massachusetts school district to another often times have monies that come with them. Such was not the case in these circumstances.
- Unanticipated full time nursing needs were required for an out of district student.
- Two additional teacher assistants were needed for in-district students, one of whom moved to the district in August 2008 and one for physical safety needs of a student.
- Transportation costs increased due to fees of contract service providers (transportation companies) related to increased gas prices.
- Increased contracted services of home ABA services for students diagnosed with autism.
- Settlement Agreements reach between the district and families for students placed out of district were made in FY08 have impacted FY09. These agreements were not in place prior to December 2007.

### FY10 Drivers:

- Similar to past years, budgets are conservative estimates of anticipated expenditures. In total, tuition costs are anticipated to increase by 7%, transportation by 9%.
- Rates for special education private schools are set by the Massachusetts Department of Education each year. State advisories were sent suggesting that towns use a 3.37% rate of increase, as opposed to the past practice of 3% increase from one year to the next.
- At times, special education private schools can apply for extraordinary relief from the state

and raise tuition rates, even mid-year. We have already been notified of two schools, where we currently have students placed, have been granted permission to raise their rates considerably above the 3.37% rate listed above for FY10.

- Three students transitioning from middle school to high school require out of district placements. Previously, these students would have been educated in a joint program between Wayland High School and TEC Learning and Vocational Center Program. This program no longer is housed at Wayland High School. These students need this type of program in order to meet their educational needs.
- The needs of students with autism are increasing, requiring intensive programming in out of district and residential placements.
- Programs are being created in-district to meet the emotional needs of students at the middle school (students transitioning from elementary school to middle school in FY10)) and high school level. Thus, an additional special education teacher and adjustment counselor are being requested.

As you know, special education is an entitlement program and an unfunded mandate. The needs of children have become more intensive and comprehensive in nature. The Wayland Public Schools has embraced inclusion for years, believing in its value and benefits to all children. All efforts are being made and will continue to be made by school staff to educate students within the least restrictive setting.

**FY10 Districtwide Special Education Budget**

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