

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

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Budgeted Tuition Costs	\$474,723	\$610,014	\$614,704	\$521,589	\$536,114	\$701,750	\$902,147	\$813,678	\$1,165,352	\$1,583,059	\$1,721,205
Budgeted Transportation	\$171,136	\$153,301	\$200,397	\$176,515	\$229,207	\$226,129	\$295,805	\$296,116	\$310,869	\$364,161	\$406,061
Actual Tuition	\$604,153	\$624,037	\$472,343	\$413,772	\$661,485	\$891,784	\$863,830	\$1,111,670	\$1,418,406	\$1,630,481	
Actual Transportation	\$149,168	\$197,359	\$177,482	\$177,128	\$182,750	\$251,856	\$253,999	\$298,643	\$323,506	\$269,485	
% increase tuition	9%	3%	-24%	-12%	60%	35%	-3%	29%	28%	14.95%	
% increase transportation	-0.56%	32.31%	-10.07%	-0.20%	3.17%	37.81%	0.85%	17.58%	8.33%	-16.70%	
1. Over the last 10 years from FY01 to FY10 there has been a 270% increase in the out of district tuitions actual cost.											
2. Over the last 10 years from FY01 to FY10 there has been a 180% increase in the special education transportation actual cost.											
3. Costs include students on Settlement Agreements.											
4. Tuition costs include preschool students on IEPs and summer tuitions.											
5. Transportation costs for FY09, FY10, FY11 do not include contracted services for out of district students. Such contracted services include nursing and monitor needs on transportation vehicles.											
6. Tuition costs for FY11 based on .75% increase based on State Advisory December 1, 2009 (unless specifically notified by school for extraordinary circumstances).											

**MEDICAID REIMBURSEMENTS**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Direct Payment</b>					
<b>Medicaid</b>	\$23,314.69	\$12,133.68	\$139,139.44	\$64,205.55	
<b>Payment to</b>					
<b>NEMB</b>	\$1,105.31	\$1,021.58	\$7,242.24	\$4,910.24	
<b>Net to Town:</b>	\$22,209.38	\$11,112.10	\$131,897.20	\$59,295.31	

**Note:**

1. Medicaid reimbursement dependent on student attendance, service provided and service providers.  
Service Providers include - SL/OT/PT/COTAS/Psychologists/Guidance Counselors/Nurses.
2. Time Study changes occurred in FY09 - Random Sampling (Administrative personnel included).
3. FY09 - New England Medical Billing able to back bill Medicaid for services provided in past.
4. FY10 - Back billing no longer possible. Currently, Fee For Service Model.

## Special Education Population Totals

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Pre-K</b>	26	12	24	26	29	32	33	23	36	21	25	26
<b>Elementary</b>	171	137	174	167	229	200	176	179	187	198	192	190
<b>Middle School</b>	122	108	123	129	121	129	134	137	138	144	138	131
<b>High School</b>	116	123	131	134	148	143	146	147	138	143	160	166
<b>Out of District</b>	14	15	16	10	24	21	14	14	20	22	22	26
<b>Total SPED Population</b>	449	395	468	466	551	525	503	500	519	528	537	539
<b>Total School Population</b>	2795	2888	2923	2975	2977	3077	2960	2926	2836	2802	2768	2731
<b>% SPED Population</b>	16.1%	13.7%	16.0%	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%	19.40%	19.74%

## Out of District Population by School Level

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Pre-K</b>	0	0	0	1	3	2	0	0	1	0	0	1
<b>Elementary</b>	3	3	3	2	4	3	5	4	5	7	5	4
<b>Middle School</b>	4	4	3	0	2	3	2	3	3	2	3	7
<b>High School</b>	7	8	10	7	15	13	7	7	11	13	14	14
<b>Total Out of District Popul</b>	14	15	16	10	24	21	14	14	20	22	22	26

**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 FY00-FY10**

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
<b>Level</b>											
<b>WHS</b>	14	14	12	26	20	10	16	26	16	28	31
<b>WMS</b>	11	11	19	24	17	23	12	14	16	15	14
<b>Elementary</b>	75	72	78	82	78	63	75	81	72	68	56
<b>PreK</b>	18	19	19	36	24	20	23	20	12	21	13
<b>Out of District</b>	2	0	0	0	1	1	1	0	2	2	1
<b>Total</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>	<b>134</b>	<b>115</b>