

10 Year Comparison of Special Education Out of District Costs

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Budgeted Tuition Costs	\$610,014	\$614,704	\$521,589	\$536,114	\$701,750	\$902,147	\$813,678	\$1,165,352	\$1,583,059	\$1,721,205	\$1,834,078
Budgeted Transportation	\$153,301	\$200,397	\$176,515	\$229,207	\$226,129	\$295,805	\$296,116	\$310,869	\$364,161	\$406,061	\$368,407
Actual Tuition	\$624,037	\$472,343	\$413,772	\$661,485	\$891,784	\$863,830	\$1,111,670	\$1,418,406	\$1,630,481	\$1,834,994	
Actual Transportation	\$197,359	\$177,482	\$177,128	\$182,750	\$251,856	\$253,999	\$298,643	\$323,506	\$269,485	\$325,515	
% increase tuition	3%	-24%	-12%	60%	35%	-3%	29%	28%	14.95%	12.54%	
% increase transportation	32.31%	-10.07%	-0.20%	3.17%	37.81%	0.85%	17.58%	8.33%	-16.70%	20.79%	
1. Over the last 10 years from FY02 to FY11 there has been a 294% increase in the out of district tuitions actual cost.											
2. Over the last 10 years from FY02 to FY11 there has been a 165% 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.											

MEDICAID REIMBURSEMENTS

	FY07	FY08	FY09	FY10	FY11
Direct Payment					
Medicaid	\$23,314.69	\$12,133.68	\$139,139.44	\$64,205.55	\$88,042.46
Payment to					
NEMB	\$1,105.31	\$1,021.58	\$7,242.24	\$4,910.24	\$3,767.38
Net to Town:	\$22,209.38	\$11,112.10	\$131,897.20	\$59,295.31	\$84,275.08

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

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Pre-K	12	24	26	29	32	33	23	36	21	25	26	24
Elementary	137	174	167	229	200	176	179	187	198	192	190	190
Middle School	108	123	129	121	129	134	137	138	144	138	131	116
High School (includes TEC HS)	123	131	134	148	143	146	147	138	143	160	166	183
Out of District	15	16	10	24	21	14	14	20	22	22	26	29
Total SPED Population	395	468	466	551	525	503	500	519	528	537	539	542
Total School Population	2888	2923	2975	2977	3077	2960	2926	2836	2802	2768	2731	2733
% SPED Population (PreK-12)	13.7%	16.0%	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%	19.40%	19.74%	19.83%
% SPED Population (K-12)									18.27%	18.60%	18.90%	19.09%

Out of District Population by School Level

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Pre-K	0	0	1	3	2	0	0	1	0	0	1	1
Elementary	3	3	2	4	3	5	4	5	7	5	4	2
Middle School	4	3	0	2	3	2	3	3	2	3	7	10
High School	8	10	7	15	13	7	7	11	13	14	14	16
Total Out of District Populati	15	16	10	24	21	14	14	20	22	22	26	29

NOTES:

1. Counts are as of Oct 1 for fiscal years during and after FY05
2. In FY12 students with settlement agreements began to be included in out of district statistics.
3. Total school population includes enrollment numbers from school data, TEC HS students, Special Education PreK and out of district students beginning FY12.
4. Two students out of district statistics but included in counts of another school district (per DESE)
5. % Spec. Education population K-12 based on school enrollment from school data, TEC HS students, and K-12 Out of District students.

Number of Special Education Referrals FY01-FY11

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Level											
WHS	14	12	26	20	10	16	26	16	28	31	30
WMS	11	19	24	17	23	12	14	16	15	14	22
Elementary	72	78	82	78	63	75	81	72	68	56	64
PreK	19	19	36	24	20	23	20	12	21	13	17
Out of District	0	0	0	1	1	1	0	2	2	1	2
Total	116	128	168	140	117	127	141	118	134	115	135
FNSN		45	57	46	48	51	43	32	37	22	37

ELL POPULATION (as of 1/12/12)					
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
# of Students	15	14	23	24	28
# of Schools	3	3	2	5	5
High School					
Beginner	-	1	2	1	2
Intermediate	-	-	-	-	-
Transition	-	-	1	-	-
Monitoring	-	-	-	3	3
Middle School					
Beginner	-	1	-	2	1
Intermediate	1	2	-	-	1
Transition	-	-	-	1	-
Monitoring	3	1	-	-	2
Elementary					
Beginner	6	1	5	4	4
Intermediate	2	4	2	4	6
Transition	-	-	5	5	1
Monitoring	3	4	8	4	8
TOTALS					
Beginner	6	3	7	7	7
Intermediate	3	6	2	4	7
Transition	-	0	6	6	1
Monitoring	6	5	8	7	13
# of Staff	1	2	1	2	2
# of Hours	up to 17 hrs/wk	up to 19 hrs/wk	19 hrs	25 hrs until 4/11 35 hrs as of 4/11	40
Notes:					
1. Although having same proficiency level, elementary age students vary in needs depending on grade level.					
2. Beginning FY11, students serviced at all schools (needing increased travel time and teacher consultation.					
3. ELL staff do all screenings, testing, direct services, consultation and write progress reports.					
4. Older beginner students require more intensive services due to curriculum.					
5. Anticipated move in of additional non English speaking students in winter 2012.					