



Lexington Public Schools

Student Services

Report on Special Education Services

November 28, 2006

Presented to the LPS School Committee by:

LPS Student Services Department

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Priority 1 - District-wide Middle School Intensive Learning Program (ILP- 2) FY08

Proposed Program

| | |
|----------------------------|------------------|
| 1 Teacher | \$52,000 |
| 3 Assistants | \$72,000 |
| .5 Speech and Language- | |
| | \$26,000 |
| .2 OT | \$10,400 |
| .2 Social Worker | \$10,400 |
| Consultants | \$10,000 |
| Extended Day (2x week) | \$5,400 |
| Supplies | \$8,000 |
| Summer | \$7,375 |
| Benefits | <u>\$42,140</u> |
| Cost of New Program | \$243,715 |

Likely Out of District Costs, if the Proposed Program is not funded

No students are expected to return to LPS in 2007-2008 (\$0 saved from tuition budget)

Likely Out-of-District Costs we should be able to avoid

| | | |
|-----------------------------|--|-----------------|
| 8 Students @ Gifford School | | |
| \$44,588= | | \$356,704 |
| Summer 8 @ \$4,250 = | | \$34,000 |
| Transportation | | <u>\$26,250</u> |
| Total | | \$416,954 |

Cost Avoidance = \$173,239
 (\$416,954-\$243,715=\$173,239)

Priority 1 - High School Intensive Learning Program (ILP)

Existing ILP 11 Students

| | |
|------------------------|------------------|
| 1 Teacher | \$52,000 |
| 3 Assistants | \$72,000 |
| 3 1:1 Assistants | \$72,000 |
| .2 OT | \$10,400 |
| Benefits | <u>\$60,200</u> |
| Cost of Program | \$266,600 |

Proposed Expansion 16 Students

| | |
|------------------------|------------------|
| Cost of Program | \$266,600 |
| Expanded Staffing: | |
| 1.0 Teacher | \$52,000 |
| .5 Speech & Language | \$26,000 |
| .5 OT | \$26,000 |
| 2 Assistants | \$48,000 |
| Summer | \$19,849 |
| Benefits | <u>\$34,400</u> |
| Additional Cost | \$189,049 |

Likely Out of District Costs, if the Proposed Program is not funded in FY 08
5 students

No students are expected to return to LPS in 2007-2008 (\$0 saved from tuition budget)

Likely Out-of-District Costs we should be able to avoid

| | |
|--|------------------|
| 3 students at Corwin Russell | |
| 3 @ \$35,000 | \$105,000 |
| 1 @ Pathways | \$84,154 |
| 1 @ Victor | \$45,655 |
| Transportation | \$71,100 |
| Summer @ Spotlight | \$52,000 |
| Transportation Summer | <u>\$4,250</u> |
| Total Out | \$362,159 |
| Cost Avoidance | \$173,110 |
| (\$362,159 - \$189,049 = \$173,110) | |

Priority 1 - High School Multi-Disciplinary Support Team

FY08

Existing MST FY07

Serving 37-40 Students

5 Teachers and Director \$344,000

1.5 Social Workers \$78,000

2 Assistants \$48,000

Benefits \$73,100

Cost of Existing Program

\$543,100

Proposed Expansion

FY08

Includes Summer

Serving 40-60 Students

Cost of Existing Program

\$543,100

1.5 Therapist \$79,000

.5 Math/Sped Teacher \$26,000

2 Assistants \$48,000

Benefits \$33,600

Training \$5,000

Supplies \$3,000

Group Transportation \$1,500

Cost of New Program

\$196,100

Likely Out of District Costs, if the Proposed Program is not funded in FY 08

3 Students Potentially returning:

Tuition/Transportation Reduction:

$\$108,717 + \$9,000 = \$117,717$

Proposed Net Cost:

$\$196,100 - \$117,717 = \$78,383$

In Addition:

Likely Out-of-District Costs we should be able to avoid:

5 @ Beacon High School \$211,285

2 @ Arlington School/McLean \$115,878

1 @ Out-of-State/Residential HS \$144,000

2 @ Dearborn Academy \$99,188

Transportation \$27,000

Students: 2 MS, 5 New, 3 Current

Total Potential OOD Costs: **\$597,341**

Cost Avoidance (\$597,341 - \$78,383)

\$518,958

Priority 2 - District-wide Middle School Developmental Learning Program (DLP) FY08

Proposed Program

| | |
|----------------------------|------------------|
| .5 Teacher | \$26,000 |
| 2 Assistants | \$48,000 |
| .2 Speech and Lang. | \$10,400 |
| .2 OT | \$10,400 |
| Extended Day (2x week) | \$5,400 |
| Supplies | \$8,000 |
| Summer | \$7,375 |
| Benefits | <u>\$29,240</u> |
| Cost of New Program | \$144,815 |

Likely Out of District Costs, if the Proposed Program is not funded in FY 08

No students are expected to return to LPS in 2007-2008 (\$0 saved from tuition budget)

| | |
|-----------------------|------------------|
| 4 Students @ \$32,532 | \$130,128 |
| Transportation | <u>\$15,300</u> |
| Total | \$145,428 |

FY 08 Cost Avoidance = \$673
 (\$145,428 - 144,815 = \$673)

In FY 09, the program will save money due to 4 more 6th grade students staying in district

Location: Lexington High School

Projected Need: 16 Students

Priority 2 - High School Language Learning Program (LLP)

Existing Program, FY07
9 Students

1.0 Teacher \$ 52,000
.25 Reading \$13,000

Benefits \$8,600

Cost of Current Program
\$73,600

Proposed Expansion, FY08
16 students

Cost of Current Program
\$73,600

Expanded Staffing:
1.0 Teacher \$52,000
1.0 Reading/SPED \$52,000
4 Assistants \$96,000
Summer \$24,300
Training/Consultant \$ 6,000
Benefits \$51,600
New Costs \$281,900

Additional Cost \$281,900

Likely Out of District Costs, if the Proposed Program is not funded in FY 08

1 student is expected to return to LPS in 2007-2008 (\$39,100 saved from tuition budget)

Proposed net new cost:
(\$281,900-\$39,100) \$242,800

Likely Out-of-District Costs we should be able to avoid 7 @ Landmark or Clearway

| | |
|----------------|----------------|
| | \$266,000 |
| Summer | \$26,000 |
| Transportation | \$27,000 |
| Summer Trans. | <u>\$4,500</u> |
| Total | \$323,500 |

Cost Avoidance \$ 80,700
(\$323,500-\$242,800=\$80,700)



Lexington Public Schools

Student Services

Summary of FY 08 Costs (without state circuit breaker funds*)

| | <u>Program</u> <u>Cost Increase</u> | <u>Potential</u> <u>Out-of-District</u> | <u>Cost Avoidance</u> |
|--|--|--|-----------------------|
| BUDGET PRIORITY 1 | | | |
| Middle School Intensive Learning Program | \$243,715 | \$416,954 | \$173,239 |
| High School Intensive Learning Program | \$189,049 | \$362,159 | \$173,110 |
| High School Multidisciplinary Support Team | \$78,383 | \$597,341 | \$518,958 |
| TOTALS | \$511,147 | \$1,376,454 | \$865,307 |
| BUDGET PRIORITY 2 | | | |
| Middle School Developmental Learning Program | \$144,815 | \$145,428 | \$673 |
| High School Language Learning Program | \$242,800 | \$323,500 | \$80,700 |
| TOTALS | \$387,615 | \$468,928 | \$81,373 |
| GRAND TOTAL (BUDGET PRIORITIES 1 + 2) | \$898,762 | \$1,845,382 | \$946,680 |

*Communities receive State circuit breaker funds in the next fiscal year



Lexington Public Schools

Student Services

Summary of FY 09 Costs (with state circuit breaker funds)

| | <u>Program</u> <u>Cost Increase</u> | <u>Potential</u> <u>Out-of-District</u> | <u>Cost Avoidance</u> |
|--|--|--|-----------------------|
| BUDGET PRIORITY 1 | | | |
| Middle School Intensive Learning Program | \$243,715 | \$352,396 | \$108,681 |
| High School Intensive Learning Program | \$189,049 | \$312,833 | \$123,784 |
| High School Multidisciplinary Support Team | \$78,383 | \$427,025 | \$348,642 |
| TOTALS | \$511,147 | \$1,092,254 | \$581,107 |
| BUDGET PRIORITY 2 | | | |
| Middle School Developmental Learning Program | \$144,815 | \$145,428 | \$673 |
| High School Language Learning Program | \$242,800 | \$300,215 | \$57,415 |
| TOTALS | \$387,615 | \$445,643 | \$58,028 |
| GRAND TOTAL (BUDGET PRIORITIES 1 + 2) | \$898,762 | \$1,537,897 | \$639,135 |



Lexington Public Schools

Student Services

Possible FY 09 and FY10 Programs

FY09

Elementary Language Learning Program
K-1 (Expanded)

High School Developmental Learning Program (New)

High School Transition Program (Expanded Program)

FY10

Multidisciplinary Support Team (MST) @ Middle School level (New Program)

Language Learning Program (LLP) Expansion into Grade 5 (Expanded Program)