



Lexington Public Schools

Student Services

Financial Report on New and Expanded Grade 6-12 Special Education Services

September 25, 2007

**Presented to the School Committee by the
LPS Student Services Department**

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Location: Clarke Middle School

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

New Program

Proposed Program FY08

(Voted November 28, 2006)
Proposed Program for 8 Students

Staffing:

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	\$5,400
Supplies	\$8,000
Summer	\$7,375
Benefits	<u>\$42,140</u>

Cost of New Program
\$243,715

Actual Program FY08

Serving 8 students in Grade 6

1 Teacher	\$46,184
3 Assistants	\$66,199
.5 Speech and Language	\$25,592
.2 OT	\$13,580
.2 Social Worker	\$14,934
Consultants	\$ 7,000
Supplies	\$ 8,000
Extended Day	\$ 8,905
Summer	\$ 0
Benefits	<u>\$ 65,508</u>
Actual Cost	\$255,902

Projected Program Cost Avoidance

FY08

8 Students

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

Cost Avoidance \$161,052
(\$416,954-\$255,902 = \$161,052)

Note:

The actual savings is projected to be \$161,052

Last year, we predicted the program would save \$173,239

Location: Lexington High School

Priority 1

High School Intensive Learning Program (ILP) Program Expansion

Proposed Expansion FY08

(Voted November 28, 2007)
16 Students

Cost of FY07 Program:
\$266,600

Expanded Staffing:

1.0 Teacher	\$52,000
.5 Speech and Language	\$26,000
.5 OT	\$26,000
2 Assistants	\$48,000
Summer	\$19,849
Benefits	<u>\$34,400</u>
Additional Cost	\$206,249

Actual Program FY08

13 Students

1 Teacher	\$67,831
.5 Speech	\$ 37,334
.2 OT	\$13,580
1 Assistant	\$22, 803
Summer	\$11,509
Benefits	<u>\$36,096</u>

Actual Cost **\$189,153**

Projected Program Cost Avoidance

FY08

1 Returned:	\$88,000
5 Avoided:	\$234,509
6 Transportation	\$79,000
Summer	<u>\$56,250</u>
Total	\$457,759

Cost Avoidance **\$268,606**
(\$457,759-\$189,153=
\$268,606)

Note:

The actual savings is projected to be \$268,606.

Last year, we predicted the program would save \$173,110.

Location: Lexington High School

Priority 1 - High School Multidisciplinary Support Team

Program Expansion

Proposed Expansion

FY08

(Voted November 28, 2007)

Includes Summer

Serving 40-60 Students

Cost of FY 07 Program

\$543,100

Expanded Staffing:

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

Additional Cost \$196,100

Actual Program

FY08

Includes summer and extended day

Serving 71 Students

1.5 Therapists \$ 87,664

.5 Math/Sped \$ 21,294

2 Assistants \$ 48,000

Benefits \$ 53,476

Training \$5,000

Supplies \$3,000

Group Transportation \$1,500

Actual Cost \$219,934

Projected Program Cost Avoidance

FY08

5 students returned to LHS: \$405,466

Out of District Costs Avoided:

17 Students @ Hospital, Day,
Residential Schools \$788,581

Transportation \$105,000

Total \$1,299,047

Cost Avoidance \$1,079,113

(\$1,299,047-\$219,934= \$1,079,113)

Note:

The actual savings is projected to be \$1,079,113.

Last year, we predicted the program would save \$518,958.

Location: Clarke Middle School

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

New Program

Proposed Program

FY08

4 Students

.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

Actual Program

FY08

Serving 6 Students

.5 Teacher	\$22,080
1 Assistant	\$21,056
SLP	See ILP
OT	"
Extended Day	0
Supplies	\$ 5,000
Summer	0
Benefits	<u>\$13,369</u>
Actual Cost	\$61,505

Projected Program Cost

Avoidance

FY08

4 students @\$32,532	\$130,128
Transportation	<u>\$ 7,700</u>
Total	\$137,828

Cost Avoidance \$76,323
(\$137,828-\$61,505=\$ 76,323)

Note:

The actual savings is projected to be \$76,323.

Last year, we predicted the program would save \$673.

Location: Lexington High School

Priority 2 - High School Language Learning Program (LLP)

Program Expansion

Proposed Expansion, FY 08

16 students

Cost of FY07 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	<u>\$51,600</u>
New Costs	\$281,900

Additional Cost \$281,900

Actual Program FY08

Serving 17 children

1 Teacher	\$50,861
Reading Teacher	\$ 0
New Assistants	\$ 0*
Summer	\$ 0
Consultants	\$ 6,000
Benefits	<u>\$ 13,369</u>
Actual Cost	\$ 70,230

•1 Assistant reallocated from General HS pool

Projected Program Cost Avoidance FY08

1 Returning Student:	\$ 59,361
Out of District Costs Avoided:	
6 @ Day School	\$212,000
Summer	\$9,600
Transportation	<u>\$ 18,810</u>
Total	\$299,771

Cost Avoidance \$ 229,541
(\$299,771-\$ 70,230=\$229,541)

Note:

The actual savings is projected to be \$ 234,310.

Last year, we predicted the program would save \$80,700.



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Summary of FY08 Costs (without State circuit breaker funds)

	<u>A</u> <u>In-House</u> <u>Program Costs</u>	<u>B</u> <u>Out of District</u> <u>Potential Costs</u>	<u>C</u> <u>Projected</u> <u>Cost Avoidance</u>
<u>FY 08 PROJECTION (on November 28, 2006)</u>			
Budget Priority 1 Programs	\$ 511,147	\$1,376,454	\$865,307
<u>FY 08 PROJECTION (on September 25, 2007)</u>			
BUDGET PRIORITY 1			
Middle School Intensive Learning Program	\$255,902	\$416,954	\$161,052
High School Intensive Learning Program	\$189,153	\$457,759	\$268,606
High School Multidisciplinary Support Team	\$219,934	\$1,299,047	\$1,079,113
TOTALS	\$ 664,989	\$2,173,060	\$1,508,071
BUDGET PRIORITY 2			
Middle School Developmental Learning Program	\$61,505	\$137,828	\$ 76,323
High School Language Learning Program	\$70,230	\$299,771	\$229,541
TOTALS	\$131,735	\$437,599	\$305,864
GRAND TOTAL (BUDGET PRIORITIES 1 + 2)	\$796,724	\$2,611,359	\$1,814,635
NET INCREASE IN PROJECTED COST AVOIDANCE			\$949,328
(from November 28, 2006, to September 2007)		(\$1,814,635-\$865,307=\$949,328)	



Lexington Public Schools

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Possible FY 09 and FY10 Programs

FY09

Elementary Language Learning Program (LLP) K-1 (New Program)

Elementary Language Learning Program (LLP) 2-5 (Expansion)

High School Language Learning Program (Expansion)

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

FY10

Development Learning Program (DLP) @ Lexington High School (New Program)