

Pre-K and Special Education Subcommittee Report

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WELLESLEY
PUBLIC SCHOOLS



Special Education Budget Overview

- Special Education is a mandated federal program for students with disabilities
- Every Special Education student has an Individualized Education Program (IEP)
- FY15 Budget Development Consistent with FY14 Approach
- Reflects Total Costs of all students receiving Special Education services
 - In-District
 - Out-of-District

Special Education Costs

- In-District costs include salaries of special educators, general expenses, student-specific costs & transportation
- Out-of-District costs include tuition & transportation

Special Education Costs			
	FY14 Budget	FY15 Projected*	Increase/ (Decrease)
In-District	13,555,413.00	13,997,676.00	442,263.00
Out-of-District	4,618,736.00	4,108,964.00	-509,772.00
Total	18,174,149.00	18,106,640.00	-67,509.00

*Costs are net of reflect Circuit Breaker reimbursement totaling \$2,607,124

FY15 Budget Request: Level Service

Request	School	FTE	Expense
Nurse	Pre-K	.5	\$32,534*
Special Educator	Pre-K	1.0	\$65,068*
Speech Language Pathologist	Pre-K	.3	\$19,520*
Occupational & Physical Therapist	Pre-K	.2	\$13,014*
Teaching Assistant	Pre-K	2.5	\$57,500*
Special Educator	Middle School	1.0	\$65,058
Special Educator	High School	.8	\$36,958

*Expense offset by Circuit Breaker reimbursement

FY15 Budget Request: Strategic Plan Initiatives

Request	School	FTE	Expense
After School Special Education Coordinator	Middle School	0	\$2,200

FY15 Budget Request: Other Critical Needs

Request	School	FTE	Expense
Elementary Team Chair	All Elementary	1.0	\$65,058