

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Chairman Connolly

Question: The FY 2005 budget funds post education vocational programs for 17 of 79 mental retardation (MR) graduates of Fairfax County Public Schools. If the current system of funding MR graduates remains in place, are future budget years expected to yield similar low percentages of MR graduates entering the County's program?

Response: FCPS identified 79 special education graduates with mental retardation for services. Of this number:

- 15 were under age 22 and were recommended to defer graduation until age 22;
- 7 were determined ineligible, moved out of county, or did not request services;
- 6 were awarded Medicaid Waiver slots that became available through attrition (death or movement out of county) over a period of months; and
- 3 were not identified as needing funding for individual employment.

Of the 48 eligible graduates remaining, for whom funding is needed to provide services, the FY 2005 Advertised Budget Plan proposes to provide services for 17 graduates with the most profound level of mental retardation and medical and/or physical challenges at a total cost of \$499,800. Funding of \$54,343 was included in the FY 2005 Advertised Budget Plan and assumes Medicaid Waiver funding of \$445,457. Should the County not be awarded additional Medicaid Waiver slots, supplemental funding would be necessary to support the 17 FY 2005 graduates. Without County or Medicaid Waiver funding to serve the remaining 31 graduates, the CSB will need to maintain a waiting list.

An analysis of data for the next four years shows a projection of approximately 20 graduates each year identified as having a profound level of need. Current projections of future graduates are included in the *Day Services for School Graduates with Mental Retardation* report dated March 10, 2004, on page 28, Table 8. The bottom section of this table provides the revised projections after the deferred graduates are added back in at age 22. The number of individuals for each year identified as having the most profound level of retardation and medical and/or physical challenges is identified below:

FY 2006	15 of 74 graduates (20.3%)
FY 2007	23 of 74 graduates (31.1%)
FY 2008	17 of 82 graduates (20.7%)
FY 2009	21 of 83 graduates (25.0%)

These numbers are projections and may vary due to student movement and changing needs.