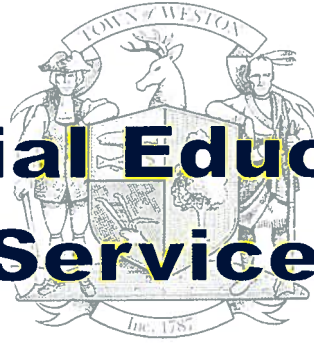


Special Education Services



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Director of Pupil Services

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The Special Education Department identifies and serves Weston students with disabilities ages 3-21. There are currently 226 (2008-2009) students identified under IDEA and this includes the Pre-K and out-placed students. However, it does not include the 27 typical “Hand in Hand” students who attend our pre-school. There are an additional 149 students identified through Section 504 of the American’s with Disabilities Act. During this past school year we addressed the identification of 504 students and provided some additional clarity to this process. It is anticipated that these numbers will remain fairly stable in 2009-2010. Services provided by the department include, but are not limited to, direct special education instruction, collaborative special education instruction in the grade level classroom, consultation, speech & language therapy, psychological services, behavior consultation, evaluation services and transition services. These services are often coordinated with the Pupil Services Department to provide a full complement of special education and related services.

Services are provided in all four schools and include three classrooms that address the early intervention needs of children ages 3-5. Although the Weston Public Schools continue to provide collaborative teaching classrooms where appropriate, we have begun to shift to more of a “push-in” model allowing for teachers to service more students. In addition, at the high school and middle school, a community living program is provided for students who require instruction in the area of life skills and for the 2009-2010 school years we will develop a community living class at the intermediate school as well.

In the 2008-2009 budget we added a .5 position for a Transition Specialist at the high school. This has proven to be very valuable in assisting students who will continue to need services between the ages of 18-21. This position is making it possible for us to utilize those services in our community, and therefore reduce the request for out-of-state residential out-placements.

Additionally, in the 2008-2009 budget we reorganized the pre-school program at HES providing a transitional K program for those students who need 3 years of a pre-school program. We also arranged the groupings by age and not by developmental needs and this has allowed us to include more regular education peers, increase the amount of time for the programs and better meet the needs of the special education students. These changes have reduced the requests from parents for us to support private pre-school programs and have increased our revenue from typical students.

The district has begun to move some of the services that students receive from private providers into the district. We have also moved some of the Speech and Language services in district, as well as a provider of services for autistic students. Both these adjustments have enabled the district to reduce or avoid costs in this area, which will be continued in the 2009-2010 budget. However, the contracted services continue to be a significant expense within the Special Education budget and we will make every attempt to address cost containment in this area.

For students whose educational needs cannot be met with the special education services provided in the district, their education is provided in alternative education settings. Although we have reduced the number of students in out-placements, the cost containment has been minimized due to rising costs assessed by these facilities.

In addition to the special education services provided during the school year, some students, because of the nature and severity of their disabilities, require Extended School Year services. The budget addresses the increasing enrollment and specialized services required during the summer. Approximately 90 students participate in this program. Last year we added a “social skills” summer camp program for students in need of these services and this helped to decrease the request for outside services in the summer.

In addition, the Special Education Department also manages the Talented and Gifted (TAG) program. Students who are talented and gifted are identified beginning in Kindergarten with direct services through specialized instruction being provided in grades 3 through 8. At the present time, 69 students in grades 3-8 participate in this program. At the high school, instruction is provided through AP (advanced placement) courses and opportunities in Fine Arts as well as strong community connections. Currently this curriculum is under revision but no anticipated costs are associated with this renewal process for next year.

A significant stressor on this budgeted is the anticipated decrease in the Excess Costs Grant from the State of Connecticut for students with high cost special needs. As a result, the district’s budget has had to absorb an additional \$77.5k in cost.



SPECIAL EDUCATION

Weston Public Schools, Weston CT

	2006	2007	2008	2009	2009	2010	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected
REVENUE SUMMARY							
Excess Costs Grant	0	592,849	607,401	680,000	680,000	620,000	-60,000
Reduction in States Reimbursement Rate for Excess Cost						-77,500	-77,500
Pre School Fees for Reg. Std.	0	8,000	8,400	8,000	15,858	16,000	142
TOTAL REVENUES	0	600,849	615,801	688,000	695,858	558,500	-137,358
OBJECT BUDGET SUMMARY							
I. Salaries							
Administrator	121,655	126,156	118,487	132,695	132,695	139,076	6,381
Teaching Staff	1,589,908	1,739,545	1,861,391	2,040,344	1,969,831	2,055,759	85,928
Speech & Hearing	408,071	367,071	404,335	414,759	421,647	437,504	15,857
Substitute Teachers	41,943	17,568	30,064	36,080	36,080	36,080	0
Tutors	101,494	79,290	88,505	65,000	65,000	65,000	0
Summer Work	48,549	56,728	39,128	50,461	60,370	55,039	-5,331
TOTAL CERTIFIED	2,311,620	2,386,358	2,541,910	2,739,339	2,685,623	2,788,458	102,835
Para Professionals	603,953	832,955	888,735	928,094	923,566	929,685	6,119
Clerical	110,171	107,104	109,995	118,155	117,692	118,219	527
Stipends & Summer Work	32,321	47,896	30,544	33,135	51,267	54,085	2,818
TOTAL NON-CERTIFIED	746,445	987,955	1,029,274	1,079,384	1,092,525	1,101,989	9,464
TOTAL SALARIES	3,058,065	3,374,313	3,571,184	3,818,723	3,778,148	3,890,447	112,299
II. Non-Salary Objects							
Professional Ed. Services	699,766	713,227	695,685	650,500	650,500	650,500	0
Professional Tech. Services	198,747	135,768	124,449	146,650	146,650	146,650	0
Equipment Rental & Repairs	789	515	3,951	5,000	5,000	5,000	0
Postage	501	536	0	0	0	0	0
Out Placements	1,259,412	1,148,044	1,450,435	1,392,741	1,413,419	1,372,688	-40,731
Mileage Reimbursement	2,632	692	1,837	3,000	3,000	3,000	0
Materials	35,655	32,952	34,343	39,400	39,400	39,400	0
Books	5,878	3,843	4,744	6,500	6,500	6,500	0
Equipment	6,204	4,931	21,047	15,000	23,405	25,000	1,595
Dues & Fees	1,007	374	45	2,000	2,000	2,000	0
TOTAL NON-SALARY	2,210,591	2,040,882	2,336,536	2,260,791	2,289,874	2,250,738	-39,136
TOTAL BUDGET	5,268,656	5,415,195	5,907,720	6,079,514	6,068,022	6,141,185	73,163
Expenses less Revenues	5,268,656	4,814,346	5,291,919	5,391,514	5,372,164	5,582,685	210,521
	% Over FY 2009 Budget	3.90%		% Over FY 2009 Expected			3.92%

CONTENT/SERVICE AREA BUDGET SUMMARY							
Hurlbutt Elementary School	470,855	460,781	478,842	531,931	500,109	511,692	11,583
Weston Intermediate School	356,548	491,105	510,355	524,975	533,021	545,366	12,345
Weston Middle School	552,585	720,017	748,239	858,008	781,471	799,570	18,099
Weston High School	368,427	451,906	469,619	532,979	490,477	501,836	11,360
Pre-School Program	251,143	303,243	315,129	323,254	329,125	336,748	7,623
Speech & Hearing	408,071	367,071	404,335	414,759	421,647	437,504	15,857
Talented & Gifted	194,614	201,998	209,916	192,332	219,239	224,316	5,078
Out of District Placements	1,259,412	1,148,044	1,450,435	1,392,741	1,413,419	1,372,688	-40,731
Program Wide	1,407,001	1,271,030	1,320,850	1,308,535	1,379,514	1,411,464	31,950
Less Total Revenues	0	600,849	615,801	688,000	695,858	558,500	-137,358
TOTAL BUDGET	5,268,656	4,814,346	5,291,919	5,391,514	5,372,164	5,582,685	210,521

SPECIAL EDUCATION
Weston Public Schools, Weston CT

Key Budget Facts



Enrollment	
Projected 2009-10	465
Change - 10/1/08	8



Staffing	
Certified F.T.E	31.60
Non-Certified F.T.E.	33.41
Total	65.01

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrator	Contractual increases	6,381	4.81%
Teaching Staff	Contractual general wage increase	45,158	
	Contractual step increase	40,770	
		85,928	4.36%
Speech & Hearing	Contractual step increase	8,855	
	Contractual general wage increase	7,002	
		15,857	3.76%
Substitute Teachers	No change		
Tutors	No change		
Certified - Summer	Savings generated from reconfiguring program	-5,331	-8.83%
Para Professionals	Contract to be negotiated		
	Movement on Existing Steps	6,119	
		6,119	0.66%
Clerical	Contract to be negotiated		
	Movement on Existing Steps	527	
		527	0.45%
Non-Cert. Summer	Additional Para professional support for extended year program	2,818	5.50%
Prof. Ed. Service	See details below	0	
Prof. Tech. Service	No change	0	
Equip. Repair	No change	0	
Postage	No longer a budgeted line item	0	
Out Placements	See details below	-40,731	-2.88%
Mileage	No change	0	
Materials	No change	0	
Books	No change	0	
Equipment	To fund unanticipated I.E.P. requirements	1,595	
Memberships	No change	0	
Excess Costs Grant	Reduction in grant calculation based on student outplacements	-60,000	
	Estimated 25% reduction in grant formula	-77,500	
		-137,500	-19.74%

Did You Know?

That the Early Learning Center now offers a transitional Kindergarten for eligible Special Education students?

That we have a part-time transition specialist to assist students who have special needs plan post-graduation programs?

SPECIAL EDUCATION
Weston Public Schools, Weston CT

SELECT ACCOUNT DETAILS

Out Placed Students:

<u>Facility</u>	<u># of Students</u>	<u>Tuition Per Student</u>	<u>Total Facility</u>
Facility 1	1	55,060	
	1	54,000	
	1	40,000	
	1	36,100	185,160
Facility 2	2	60,500	121,000
Facility 3	1	101,780	101,780
Facility 4	1	116,450	
	1	107,000	223,450
Facility 5	1	35,074	35,074
Facility 6	1	42,500	42,500
Facility 7	1	30,000	30,000
Facility 8	1	23,750	
	1	56,280	80,030
Facility 9	1	42,600	
	1	78,000	
	1	78,000	198,600
Facility 10	1	121,204	
	1	56,333	177,537
Facility 11 (Allowance)	<u>2</u>	68,788	<u>137,576</u>
	21		1,332,707
<u>Total Out-of-District Placement Budget With 3% Inflation</u>			<u>1,372,688</u>

Professional Educational Services

- A. 150,000 Behavioral Therapist who works with students on the Autism spectrum as well as students with significant behavior difficulties, and works with staff in developing and following through with behavior problems. Trains staff with expertise in ABA who provide direct services to students.
- B. 250,000 Agency staff that provide in-school and home services and consultation for students on the Autism spectrum.
- C. 185,000 Speech Clinics- provides additional speech services and RDI services for students on the Autistic spectrum as well as students with social skill concerns.
- D. 65,500 Contracted services to provide extended school year services beyond the summer school dates.

650,500 Total Professional Educational Services Budget

**SPECIAL EDUCATION
ENROLLMENT AND STAFFING**

<u>2008-2009 Actual</u>			<u>2009-2010 Projected</u>		
<u>Enroll- ment</u>	<u>Staff</u>	Program	<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF					
Classroom Teachers					
23	2.50	Pre-School Special Ed.	26	2.50	0.00
27		Pre-School Typicals	27		
35	4.00	Hurlbutt Elementary School	35	4.00	0.00
41	5.25	Weston Intermediate School	36	5.25	0.00
50	6.25	Weston Middle School	55	6.25	0.00
<u>55</u>	<u>4.50</u>	Weston High School	<u>61</u>	<u>4.50</u>	<u>0.00</u>
231	22.50	Total Classroom Teachers	240	22.50	0.00
Special Subject Classroom Teachers					
	0.60	Adaptive PE K-12		0.60	0.00
69	2.00	Talented and Gifted	69	2.00	0.00
22	0.00	Out-of-District Placements	21	0.00	0.00
Support Services					
135	5.00	Speech and Language	135	5.00	0.00
	<u>0.50</u>	Transition Coordinator		<u>0.50</u>	<u>0.00</u>
	8.10	Total Special Subjects & Support Services Staff		8.10	0.00
Administration					
	1.00	Director of Special Education & Pupil Personnel Ser.		1.00	0.00
<u>457</u>	<u>31.60</u>	TOTAL CERTIFIED STAFF	<u>465</u>	<u>31.60</u>	<u>0.00</u>
NON-CERTIFIED STAFF					
Secretarial					
	1.00	Director's Secretary		1.00	0.00
	1.76	School-Based		1.76	0.00
Paraprofessionals					
	4.20	Pre-School Special Ed.		4.20	0.00
	7.60	Hurlbutt Elementary School		7.60	0.00
	5.85	Weston Intermediate School		5.85	0.00
	7.00	Weston Middle School		7.00	0.00
	6.00	Weston High School		6.00	0.00
	<u>33.41</u>	TOTAL NON-CERTIFIED STAFF		<u>33.41</u>	<u>0.00</u>
	65.01	TOTAL STAFF		65.01	0.00

WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2009-2010
IDEA & 504 Student Enrollment

		ACTUAL '08 - '09												PROJECTED '09 - 10																	
	PRE	K	1	2	3	4	5	6	7	8	9	10	11	12		PRE	K	1	2	3	4	5	6	7	8	9	10	11	12		
In District Sped	22	11	10	10	9	13	19	20	11	17	17	11	17	9	196	24	10	11	10	10	12	13	20	20	13	17	15	11	17	203	
Hand-in-Hand = 27																															
In District Excess Cost	1	1	2	1	0	0	0	1	1	0	0	0	0	1	8	2	1	1	2	1	0	0	0	1	1	0	0	0	1	10	
Out of District Placement	0	2	0	0	0	0	2	3	1	2	2	4	1	5	22	0	0	2	0	0	0	1	2	3	1	2	2	2	4	19	
*post-high - 2 students																															
TOTAL	23	14	12	11	9	13	21	24	13	19	19	15	18	15	226	26	11	14	12	11	12	14	22	24	15	19	17	13	22	232	
504	1	2	1	2	9	7	9	16	15	11	12	19	23	22	149	0	2	3	3	8	10	8	9	16	15	11	12	20	23	140	
GRAND TOTAL	24	16	13	13	18	20	30	40	28	30	31	34	41	37	375	26	11	14	12	11	12	14	22	24	15	19	17	13	22	232	
TAG Program					9	5	10	16	18	11					69																

Total District enrollment 2585
 8.7% of total population is SPED
 5.7% of total population is 504
 2.6% of total population is TAG
 17% of total population is combined total