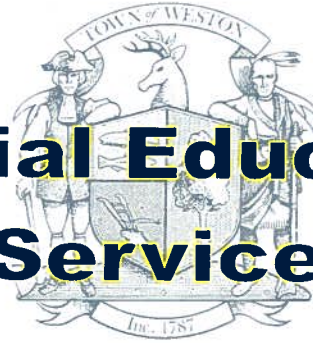


# Special Education Services



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*HES*



*WIS*



*WMS*



*WHS*

The Special Education Department identifies and serves Weston students with disabilities from ages 3-21. There are currently (2009-2010) 238 students identified under IDEA, which includes the Pre-K and out-placed students. This number does not include the 14 typical “Hand in Hand” students who attend our pre-school program. Although we have 12 more students identified with special needs when compared to last year at this time, it is not a significant increase. However, the demand for services has increased because the disabilities that student have are more severe. This year there are 144 more students identified under Section 504 of the Americans with Disabilities Act. Although we have provided some clarity to the 504 process, we continue to service many students under this federal law. Services include accommodations in the classroom, and some students also receive direct support from Special Education teachers. Throughout the school year, we expect to provide services to additional students. This includes new pre-school students entering school at age 3 or 4, and new students being identified under either IDEA or 504 mandates. Yet, through attrition the number of students remains fairly stable from year to year because students graduate or exit the program for other reasons. However, it is important to recognize that during the year the number of students served increases from the time the budget is developed until the following June, generally we average an increase of 10-15 students.

Services provided by the department continue to include direct Special Education instruction, collaborative classroom instruction, speech and language services, psychological services, behavior consultation, evaluation services and transition services. These services are often coordinated with the Pupil Services Department, which provides a full complement of special education and related services that are mandated by federal and state law. In addition to the services provided by our staff, there are additional services provided by outside contractors to further meet the needs of the students. These services are primarily for students on the Autistic spectrum or students with multiple disabilities. This includes additional speech therapy, and in some cases we provide in- home behavioral services to meet the high needs of these students.

We currently have 20 students identified who attend private, state approved, special education facilities. The majority of the students who were placed by the district have either an emotional disability or severe autism. In addition, there are several students who were placed through a mediation process, and it is anticipated that there will be one additional placement in the next school year. Over the past three years, we have successfully reduced the number of students in out-placements and have moved some of the contracted services into the district. However, these costs continue to be the most significant expenditure for special education. The rising costs of private facilities and contracted services, as well as the reduction in state reimbursement, have made it difficult to contain the overall budget that provides services for students with special needs. It is difficult to budget for these costs because there is so much fluctuation in individual cases needs between the time that the budget is developed and when we deliver the services in the subsequent school year. Additionally, it is sometimes difficult to control these costs without incurring legal expenses. This year, in particular, we are experiencing a rise in the number of parents requesting payment for private placements. This may be a direct result of the current

economy, and the recent Supreme Court decision that provided more opportunities for this type of request. Therefore, there has been an increased need for legal representation to respond to parental requests if the district does not agree that a placement is warranted.

We have continued to address the needs of students with more significant disabilities through the development of a life skills class at the Intermediate, Middle and High school levels. These classes provide programming for students who might otherwise have needed outplacement services. We have been able to contain costs by changing the pre-school and summer camp programs and increasing “push-into” the classroom services. While we are continuing to review additional ways to provide more services in district and explore opportunities to coordinate programs with other districts, it is very difficult to find the time to be able to complete the kind of research needed to make sound decisions in these areas that can help decrease our costs while meeting the needs of more students within the district. As a result, we are proposing a special assignment teacher for next year to research our options. Utilizing an available one year reduction for special education at the elementary level, we can hire a specialist in the field to complete the research necessary to assist us with this project. This project will require significant research and outreach to other districts and private facilities.

Through the use of the ARRA funding, we have been able to develop a Reading Intervention program that is addressing the needs of both special and regular education students. This funding has assisted us with identifying students with Reading and Math weaknesses. It has enabled us to address these needs with a systematic intervention program. We contracted the services of two consultants to work with the Special Education staff and Reading and Math Specialists to coordinate assessment procedures and intervention programs. Additionally, we have been able to purchase materials and assistive technology to support these interventions and to provide assistance to special education students. These programs and materials are helping us to meet the federal mandate of Response to Intervention, which is intended to decrease the number of students identified with Learning Disabilities and provide all students with interventions. It is a very exciting program and one that we feel over time will decrease reliance on Special Education and provide for more effective use of resources and containment of Special Education costs. Through this funding we are also providing training for our Para-Professionals in the areas of behavior management and curriculum modifications, and we are going to be reviewing our high school program to determine if there are alternative approaches we can offer to students who struggle with our curriculum and /or struggle socially at Weston High School.



## SPECIAL EDUCATION

### Weston Public Schools, Weston CT

	2007 Expended	2008 Expended	2009 Expended	2010 Budget	2010 Expected	2011 Requested	Differ. to Expected
<b>REVENUE SUMMARY</b>							
Excess Costs Grant	592,849	607,401	618,205	542,500	437,669	375,145	-62,524
Pre School Fees for Reg. Std.	8,000	8,400	20,985	16,000	50,500	125,000	74,500
<b>TOTAL REVENUES</b>	<b>600,849</b>	<b>615,801</b>	<b>639,190</b>	<b>558,500</b>	<b>488,169</b>	<b>500,145</b>	<b>11,976</b>
<b>OBJECT BUDGET SUMMARY</b>							
<b>I. Salaries</b>							
Administrator	126,156	118,487	132,695	139,076	139,076	145,398	6,322
Teaching Staff	1,739,545	1,861,391	2,053,935	2,055,759	2,061,097	2,175,196	114,099
Speech & Hearing	367,071	404,335	419,923	437,504	435,179	449,941	14,762
Substitute Teachers	17,568	30,064	50,320	36,080	39,425	39,425	0
Tutors	79,290	88,505	75,016	65,000	75,000	75,000	0
Summer Work	56,728	39,128	63,105	55,039	61,581	62,659	1,078
<b>TOTAL CERTIFIED</b>	<b>2,386,358</b>	<b>2,541,910</b>	<b>2,794,994</b>	<b>2,788,458</b>	<b>2,811,358</b>	<b>2,947,619</b>	<b>136,261</b>
Para Professionals	832,955	888,735	923,061	929,685	931,545	953,003	21,458
Clerical	107,104	109,995	111,108	118,219	119,339	120,633	1,294
Stipends & Summer Work	47,896	30,544	53,083	54,085	46,565	47,434	869
<b>TOTAL NON-CERTIFIED</b>	<b>987,955</b>	<b>1,029,274</b>	<b>1,087,252</b>	<b>1,101,989</b>	<b>1,097,449</b>	<b>1,121,070</b>	<b>23,621</b>
<b>TOTAL SALARIES</b>	<b>3,374,313</b>	<b>3,571,184</b>	<b>3,882,246</b>	<b>3,890,447</b>	<b>3,908,807</b>	<b>4,068,689</b>	<b>159,882</b>
<b>II. Non-Salary Objects</b>							
Professional Ed. Services	713,227	695,685	650,071	650,500	727,715	730,500	2,785
Professional Tech. Services	135,768	124,449	108,142	146,650	146,650	146,650	0
Equipment Rental & Repairs	515	3,951	0	5,000	5,000	5,000	0
Postage	536	0	0	0	0	0	0
Out Placements	1,148,044	1,450,435	1,345,713	1,372,688	1,441,162	1,519,143	77,981
Reimbursable Expenses	692	1,837	916	3,000	3,000	3,000	0
Materials	32,952	34,343	35,806	39,400	39,400	39,400	0
Books	3,843	4,744	5,907	6,500	6,500	6,500	0
Equipment	4,931	21,047	22,862	25,000	25,000	25,000	0
Dues & Fees	374	45	753	2,000	2,000	2,000	0
<b>TOTAL NON-SALARY</b>	<b>2,040,882</b>	<b>2,336,536</b>	<b>2,170,170</b>	<b>2,250,738</b>	<b>2,396,427</b>	<b>2,477,193</b>	<b>80,766</b>
<b>TOTAL BUDGET</b>	<b>5,415,195</b>	<b>5,907,720</b>	<b>6,052,416</b>	<b>6,141,185</b>	<b>6,305,234</b>	<b>6,545,882</b>	<b>240,648</b>
<b>Expenses less Revenues</b>	<b>4,814,346</b>	<b>5,291,919</b>	<b>5,413,226</b>	<b>5,582,685</b>	<b>5,817,065</b>	<b>6,045,737</b>	<b>228,672</b>
	<b>% Over FY 2010 Budget</b>	<b>4.10%</b>		<b>% Over FY 2010 Expected</b>		<b>3.93%</b>	

<b>SERVICE AREA BUDGET SUMMARY</b>							
Hurlbutt Elementary School	764,024	793,971	896,937	866,046	763,848	791,774	27,926
Weston Intermediate School	491,105	510,355	541,408	590,838	672,191	717,287	45,096
Weston Middle School	720,017	748,239	730,333	719,104	707,791	728,227	20,436
Weston High School	451,906	469,619	551,545	556,637	559,058	577,852	18,794
Speech & Hearing	367,071	404,335	419,923	437,504	435,179	449,941	14,762
Talented & Gifted	201,998	209,916	195,334	195,750	195,750	199,092	3,342
Out Placements	1,148,044	1,450,435	1,345,713	1,372,688	1,441,162	1,519,143	77,981
Program Wide	1,271,030	1,320,850	1,371,223	1,402,618	1,530,255	1,562,566	32,311
<b>Less Total Revenues</b>	<b>600,849</b>	<b>615,801</b>	<b>639,190</b>	<b>558,500</b>	<b>488,169</b>	<b>500,145</b>	<b>11,976</b>
<b>TOTAL BUDGET</b>	<b>4,814,346</b>	<b>5,291,919</b>	<b>5,413,226</b>	<b>5,582,685</b>	<b>5,817,065</b>	<b>6,045,737</b>	<b>228,672</b>

**SPECIAL EDUCATION**  
Weston Public Schools, Weston CT

# Key Budget Facts



Enrollment	
Projected 2010-11	507
Change - 10/1/09	8

Staffing	
Certified F.T.E	31.50
Non-Certified F.T.E.	34.36
<b>Total</b>	<b>65.86</b>

## WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrators	Contractual general wage increase	4,868	
	Contractual movement on scale	<u>1,454</u>	
		6,322	4.55%
Teaching Staff	Contractual general wage increase	36,070	
	Contractual step increase	45,695	
	Degree changes	17,393	
	Current year long term absence not projected in FY 2011	<u>14,941</u>	
		114,099	5.54%
Speech & Hearing	Contractual general wage increase	7,616	
	Contractual step increase	<u>7,146</u>	
		14,762	3.39%
Substitute Teachers	No change	0	0.00%
Tutors	No change	0	0.00%
Certified - Summer	Contractual general wage increase	1,078	1.75%
Para Professionals	Contractual general wage increase	18,232	
	Contractual step increase	<u>3,226</u>	
		21,458	2.30%
Clerical	Salary for non-represented staff TBD		
	Contractual general wage increase	<u>1,294</u>	
		1,294	1.08%
Non-Cert. Summer	Contractual general wage increase	869	1.87%
Prof. Ed. Service	See details on the next page	2,785	
Prof. Tech. Service	No change	0	0.00%
Equip. Repair	No change	0	0.00%
Postage	No longer a budgeted line item	0	0.00%
Out Placements	Budget includes an allowance for one additional placement	77,981	5.41%
Mileage	No change	0	0.00%
Materials	No change	0	0.00%
Books	No change	0	0.00%
Equipment	No change-line item funds unanticipated requirements from I.E.P.s	0	0.00%
Memberships	No change	0	0.00%
Revenues	Anticipate a reduction in state support of Excess Cost Grant	<b>-62,524</b>	
	Increase fees for typical students in pre-school program	<u>74,500</u>	
		11,976	2.45%

**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	46,000	46,000
Facility 2	1	96,000	96,000
Facility 3	1	112,000	
	1	125,950	237,950
Facility 4	2	97,200	
	1	85,800	280,200
Facility 5	1	52,500	
	1	45,000	
	1	36,400	
	1	53,000	186,900
Facility 6	2	65,250	130,500
Facility 7	1	60,000	60,000
Facility 8	1	63,498	63,498
Facility 9	1	35,000	35,000
Facility 10	1	38,382	
	1	92,477	130,859
Facility 11	1	14,050	14,050
Facility 12	1	15,000	15,000
Current Year Pending			100,958
Facility 13 (Allowance)		77,981	<u>77,981</u>
	20		1,474,896

**Total Out-of-District Placement Budget With 3% Inflation 1,519,143**

**Professional Educational Services**

- A. 270,000 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. 210,000 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.

**730,500 Total Professional Educational Services Budget**

**SPECIAL EDUCATION**  
**ENROLLMENT AND STAFFING**

<u>2009-2010 Actual</u>			<u>2010-2011 Projected</u>		
<u>Enroll- ment</u>	<u>Staff</u>	Program	<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>					
<b>Classroom Teachers</b>					
25	2.50	Pre-School Special Ed.	25	2.50	0.00
14		Pre-School Typicals	14		
27	4.00	Hurlbutt Elementary School	30	4.00	0.00
30	6.25	Weston Intermediate School	36	6.25	0.00
64	5.15	Weston Middle School	58	5.15	0.00
<u>72</u>	<u>4.50</u>	Weston High School	<u>73</u>	<u>4.50</u>	<u>0.00</u>
232	22.40	<b>Total Classroom Teachers</b>	236	22.40	0.00
<b>Special Subject Classroom Teachers</b>					
25	0.60	Adaptive PE K-12	25	0.60	0.00
66	2.00	Talented and Gifted	66	2.00	0.00
20	0.00	Out-of-District Placements	20	0.00	0.00
<b>Support Services</b>					
156	5.00	Speech and Language	160	5.00	0.00
	<u>0.50</u>	Transition Coordinator		<u>0.50</u>	<u>0.00</u>
	8.10	<b>Total Special Subjects &amp; Support Services Staff</b>		8.10	0.00
<b>Administration</b>					
	1.00	Director of Special Education & Pupil Personnel Ser.		1.00	0.00
<u>499</u>	<u>31.50</u>	<b>TOTAL CERTIFIED STAFF</b>	<u>507</u>	<u>31.50</u>	<u>0.00</u>
<b>NON-CERTIFIED STAFF</b>					
<b>Secretarial</b>					
	1.00	Director's Secretary		1.00	0.00
	1.76	School-Based		1.76	0.00
<b>Paraprofessionals</b>					
	3.25	Pre-School Special Ed.		3.25	0.00
	7.50	Hurlbutt Elementary School		7.50	0.00
	6.85	Weston Intermediate School		6.85	0.00
	8.00	Weston Middle School		8.00	0.00
	6.00	Weston High School		6.00	0.00
	<u>34.36</u>	<b>TOTAL NON-CERTIFIED STAFF</b>		<u>34.36</u>	<u>0.00</u>
	<b>65.86</b>	<b>TOTAL STAFF</b>		<b>65.86</b>	<b>0.00</b>

*Note: The district plans to reassign staff within the Special Education Cost Center to conduct a comprehensive, needs-based study of the special education program.*

WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2010-2011  
IDEA & 504 Student Enrollment

	ACTUAL '09 - '10												PROJECTED '10 - '11																	
	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	24	8	6	10	11	8	9	21	23	18	20	10	20	20	208	23	10	9	9	10	12	10	12	21	23	20	19	12	20	210
Hand in Hand - 14																														
In District Excess Cost	1	0	1	2	2	0	0	0	1	1	1	0	0	1	10	2	0	1	1	2	2	0	0	1	1	0	1	0	1	12
Out of District Placement	0	0	2	0	1	0	0	1	3	1	2	2	4	4	20	0	0	0	2	0	2	1	0	1	2	2	4	2	4	20
*post-high - 2 students																														
TOTAL	25	8	9	12	14	8	9	22	27	20	23	12	24	25	238	25	10	10	12	12	16	11	12	23	26	22	24	14	25	242
504	0	3	2	2	7	9	9	14	13	11	14	21	19	20	144	0	2	3	2	6	9	10	13	12	13	14	18	17	19	138
GRAND TOTAL	25	11	11	14	21	17	18	36	40	31	37	33	43	45	382	25	10	10	12	12	16	11	12	23	26	22	24	14	25	242
TAG Program*					7	11	6	8	21	13					66															

Total District enrollment 2519  
 9.4% of total population is SPED  
 5.7% of total population is 504  
 2.6% of total population is TAG  
 17.7% of total population is combined total