

Special Education Budget Planning 2021-22

Westport Public Schools

District Information

October 1, 2020

722 students

(PK-12)

Identification rate:

13.7% (PK-12)

TWNDP > 80%: 78%

Category	Percentage	Category	Percentage
Learning disability	35.1	Other Disabilities*	< 10%
Intellectual disability	< 10%	* Orthopedic impairments, Developmental Delay, Multiple Disabilities, Traumatic Brain Injury, Visual Impairment	
Emotional Disability	10.1		
Speech/Language Impaired	14.1		
Other Health Impaired/ADD/ADHD	20.2		
Autism	11.9		

Special Education Building Administrative Structure

Preschool: 1 Director

- Special Education Processes, Enrollment, Curriculum, District Speech and Language Supervision

Elementary: 1 Assistant Principal per school (5)

- Special Education processes
- Supervision of 2 grade levels (regular education)
- Staff evaluation

Middle School: 1 Assistant Principal per school (2)

- Special Education processes
- Supervision of a grade level (CMS)
- Staff evaluation

High School: 1 Assistant Principal (1)

- Special Education processes
- Staff evaluation

The Multidisciplinary Team: Special Education and Related Service Providers

Special Education Teachers (case manager) (109)

School Counselors, Grades 6-12 (108)

School Psychologists (110)

Social Workers (113)

Speech and Language Pathologists (114)

Occupational Therapists (135)

Physical Therapists (136)

School Nurses (126)

Health Assistants (127)

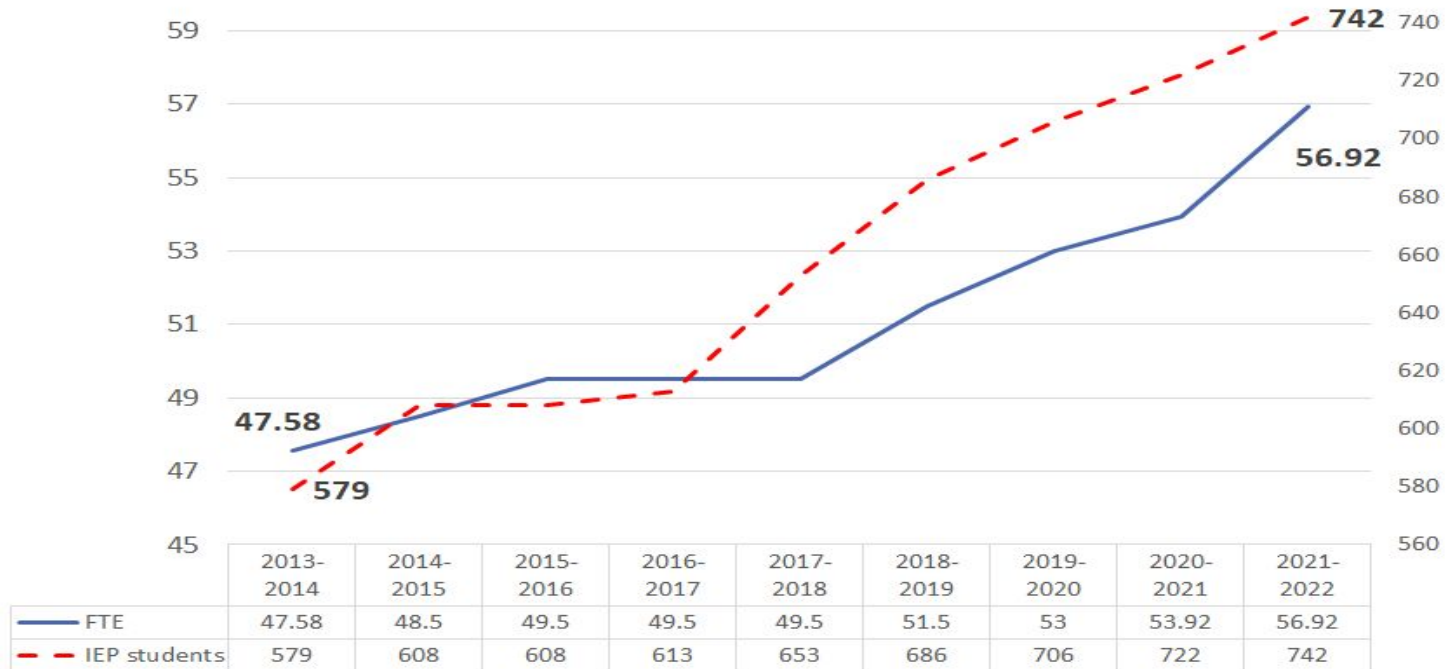
Special Education Paraprofessionals (123)

Budget Drivers

- Enrollment
 - Staffing requests
- Continued excellence and growth
 - Professional development, District Programs, Transition Programming (18-22)
- Complexity of student needs
 - Mental health, Behavior, Autism Spectrum Disorder

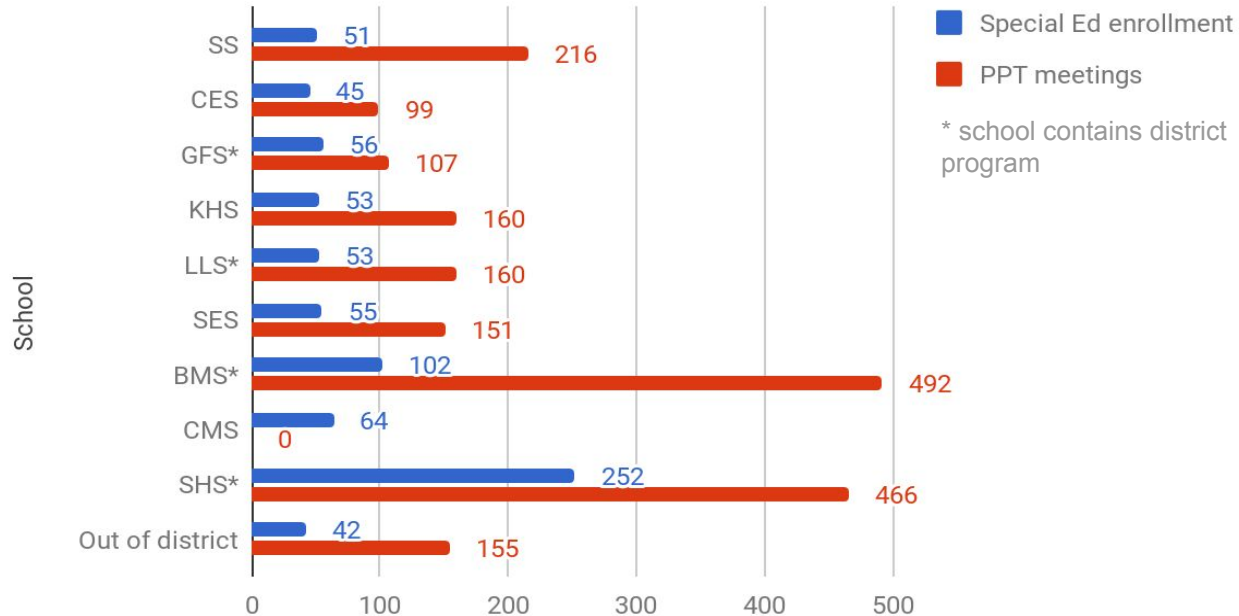
Enrollment

Teachers (FTE) – Special Education

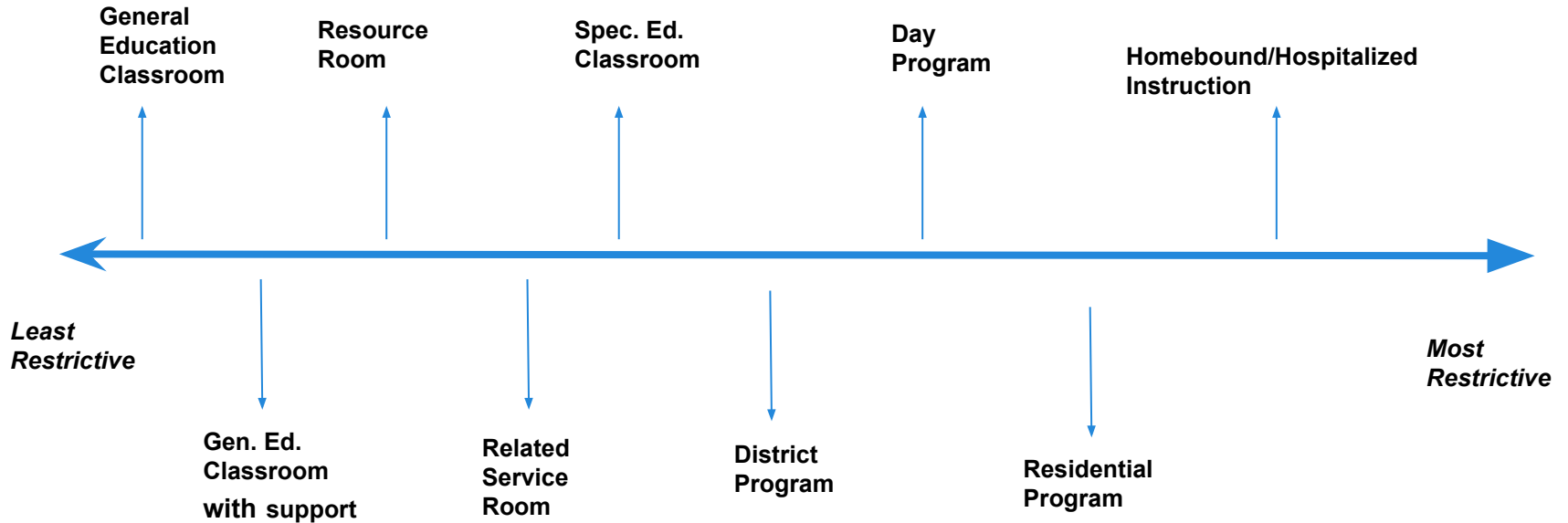


Enrollment: Planning and Placement Team Meetings

Special Ed enrollment and PPT meetings



Continuum of Services



Staffing requests: Certified

Teacher - Special Ed (109)

Est. position cost: \$ 66,881

CES	0.50	-	\$	33,441	Enrollment/Services
LLS	1.00	-	\$	66,881	Enrollment/Services
SES	0.50	-	\$	33,441	Enrollment/Services
SHS	0.50	0.50	\$	66,881	Enrollment/Services/Program development
	<u>2.50</u>	<u>0.50</u>	<u>\$</u>	<u>200,643</u>	

Teacher - Psychological Svcs (110)

Est. position cost: \$ 85,061

SSP	0.20	-	\$	17,012	Enrollment/Services
	<u>0.20</u>	<u>-</u>	<u>\$</u>	<u>17,012</u>	

Teacher - Speech & Hearing (114)

Est. position cost: \$ 85,061

CES	0.20	-	\$	17,012	Enrollment/Services
GFS	0.20	-	\$	17,012	Enrollment/Services
CMS	(0.20)	-	\$	(17,012)	Enrollment/Services
SHS	-	0.20	\$	17,012	Program development
	<u>0.20</u>	<u>0.20</u>	<u>\$</u>	<u>34,024</u>	

Staffing requests: Non-Certified

Paraprofessionals - SPED (123)

<i>Est. position cost:</i>	\$	30,989	BMS	1.00	-	\$	30,989	Enrollment/Services
			LLS	2.00	-	\$	61,978	Enrollment/Services
			SHS	(1.00)	-	\$	(30,989)	Enrollment/Services
			SSP	(1.00)	-	\$	(30,989)	Enrollment/Services
				1.00	-	\$	30,989	

Occupational Therapists (135)

<i>Est. position cost:</i>	\$	85,500	DW	0.50	-		42,750	Enrollment/Services
				0.50	-	\$	42,750	

Physical Therapists (136)

<i>Est. position cost:</i>	\$	85,500	DW	0.20	-		17,100	Enrollment/Services
				0.20	-	\$	17,100	

Continued Excellence: District Programs

- 2 Elementary Schools, 1 Middle School, High School
- Approximately 30 students, K-12
- ABA based instruction, high fidelity
- Multidisciplinary team
- Generalization across settings

Continued Excellence: Professional Development

Student Programming

IEP development, Reading (Orton Gillingham), Strategies and Interventions

Consultancies

Psychiatric, BCBA, Assistive Technology, Neuropsychology

Teacher/Administrative Learning

Transition, Dialectical Behavior Therapy, Social/Emotional Interventions, Applied Behavior Analysis, English Language Learners, Section 504

Complexity of Needs: Out of district tuition

Number of students requiring out of district placement:

- 2017-18: 29
- 2018-19: 30
- 2019-20: 42
- 2020-21: 42

560-569 TUITION

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
2,218,944	2,385,787	2,159,295	2,715,709	2,715,709	560 PUBLIC & PRIVATE INST ¹	2,480,697			2,480,697
35,714	43,621	-	-	-	563 COURT & AGENCY PLACE	-			-
633,506	675,415	1,136,743	750,000	844,304	567 LITIGATION & SETTLEMENTS	900,000			900,000

Increasing Capacity and Efficiency

- Effective School Solutions
- Transition Program (beginning the build)
- District Programs (Intensive Resource)
- Staffing to support enrollment