

**SPECIAL EDUCATION
FY11 BUDGET DESCRIPTION**

Elisabeth Schaefer, Director of Student Services

Mission Statement

The Watertown Public Schools is committed to working collaboratively with families, students, faculty, and community members to provide a continuum of high quality services for students with disabilities in order to support the success of all students.

FY 10 Student Enrollment

- 2,462 Students
- 539 Students qualify for special education services
- 20 % of students PreK–12 are on IEPs
- 471 students with disabilities attend the Watertown Public Schools with 111 of those students participating in specialized programs operated by the district
- 68 Students with disabilities are educated in out-of-district private and public programs

Overview of Current Programming and Programming Needed for 2010-2011 School Year

Preschool Programs

Population Served: There are currently 109 preschool children served in the Hosmer Early Steps Preschool, 39 with disabilities and 70 without disabilities. As children with disabilities turn three they are enrolled in the program, so the number of students with disabilities increases throughout the school year. The Preschool Intake Review Team screens and assesses children aged three through five years based on a referral from early intervention programs, the medical community, parents or others. The district also provides services to an additional 14 students with disabilities through groups or at Creative Start. Each of the elementary schools also includes PreK Programs for four year olds that serve 42 students.

Program Schedule: Integrated multi-aged classrooms are staffed according to the individualized needs of the students. The curriculum is designed to fulfill goals and objectives for pre-school students in their social, emotional, cognitive, language, and physical development. A collaborative team approach is utilized that involves: special education teachers, instructional assistants, consulting psychologists, occupational, physical and speech therapists. Parental involvement is critical to the success of this program. Instructional models include: half day and full-day programming, discrete specialized services, consultation to parents and community providers, and developmental screening.

Current Staffing: There are 4.0 FTE teachers in the preschool and 10.0 FTE instructional assistants at the preschool serving 104 children who are not in specialized programs for an average case load of 26 per teacher. Since many of the teachers teach a morning and an afternoon session class size would average 13 students.

Program Costs:

Watertown Staff / Specialized Training	Cost
.3 FTE Team Chair	
4.0 FTE teachers	
10.0 FTE instruncts	
.4 FTE intake / evaluation coordinator	
1.0 FTE administrative assistant	
1.0 FTE parent coordinator	
2.5 speech and language therapists	
.5 OT	
.5 COTA	
.5 FTE Walker Social Worker	
.5 FTE Psychologist	

Inclusion

Elementary Schools

The Elementary Schools have differing models of service delivery which are described below.

Cunniff School

Population Served: 263 elementary school children attend the Cunniff School. 41 of the students have disabilities.

Program Schedule: The Cunniff has a model of specialized instruction in small groups by grade level to support children in math and literacy. Children are scheduled to receive specialized instruction in a subject at the same time their general education classroom is studying the subject. They cover the same content but in smaller groups and with more support. Students receive one hour in math, 45 minutes in writing, and 30 minutes in reading in small groups by grade level.

Current Staffing: The Cunniff School has 3.5 FTE special education teachers and 11.5 FTE instructional assistants working with 39 students with disabilities that are not in a specialized program. The average teacher case load is 11 students. Three of the instructional assistants provide 1 to 1 support. The other 8.5 instructional assistants provide support in both inclusion settings and small group instruction with a special educator.

Program Costs:

Watertown Staff / Specialized Training	Cost
.5 FTE Team Chair	
3.5 FTE teachers	
11.5 FTE instructional assistants	
.5 FTE school psychologist	
1.0 speech and language therapist	
.6 COTA	
1.0 social worker from Walker Home & School	

Lowell School

Population Served: 383 elementary school children attend the Lowell School. 67 students are identified with disabilities.

Program Schedule: The Lowell has a Comprehensive Learning Support Model. Two general education classrooms at each grade level have .5 FTE of a special education teacher's time assigned to the classroom to provide support and services to students with higher needs and a 1.0 FTE instructional assistant. There is the flexibility to provide substantial, extended periods of instructional time in an annex classroom with a special educator in a 1 to 1 or small group (as needed). This addresses particular areas where presentation, process, and products need substantial modification, or at times when attention and/or anxiety negatively impact the child's ability to participate.

Students are able to participate in inclusion programming throughout the day when appropriate. Curriculum alternatives may be selected to provide access to key concepts and skills, in a manner and sequence appropriate for each student (e.g. math, reading, written expression, and daily functioning/life skills which may include field trips and other "real-life experiences"). Ongoing Assessment is provided. Consultation and direct service in social emotional and behavioral regulation is provided. Strategies are taught to self-monitor, self-soothe, request assistance, and manage stress.

Professional development, support and time to collaborate will be provided to team members in the program. Ongoing home-school communication is built in to provide support and consultation. Teachers work with all students to promote the understanding of disabilities and strategies to help all diverse learners engage with peers. Adapted specials/lunch/recess is provided as needed in a small group and facilitated by a team member.

The Lowell also has an Opportunity Room, a therapeutic space designated to provide ongoing behavioral and emotional support to students. The space is staffed by a .5 FTE Behavioral Specialist and a 1.0 FTE Behavioral Instructional Assistant. Students are able to access the space for breaks, time out space, adapted lunch/recess groups, and quiet work space. A school-wide behavioral rubric is used for disciplinary issues. Students sent for time out will fill out a process form with adult assistance to document any behavioral issues, take accountability and develop behavioral alternatives that are safe and appropriate.

The Academy of Physical and Social Development has two graduate level mental health interns (.2 FTE) and one licensed mental health professional (.2 FTE) providing services at the Lowell.

The graduate level interns provide direct service to students to assist in their overall social and emotional development focusing on school success, increased self-esteem and social skill development. The format for the direct service from the interns has been through co-leading social skill groups, facilitating social lunch groups and supporting students on an individual basis for short term and long term support. The interns have also filled several roles on an as needed basis, supporting classroom behaviors, providing detailed observations of student behavior and also assisting when appropriate in crisis interventions.

Current Staffing: The Lowell School has 5 FTE special education teachers and 11 FTE instructional assistants working with 58 students with disabilities that are not in a specialized program. The average teacher case load is 11.6 students. None of the instructional assistants provide 1 to 1 support. One instructional assistant works in the Opportunity Room, 8 work in the Comprehensive Learning Support Program, 1 works in the PreK classroom, and 1 provides support for grades PreK to 5.

Program Costs:

Watertown Staff / Specialized Training	Cost
.5 FTE Team Chair	
5 FTE teachers	
.5 FTE Behavior Specialist	
11 FTE instructional assistants all 1.0 FTE (PreK – 1.0), (CLS – 8.0), (Behavioral IA – 1.0), (Prek to 5 – 1.0)	
.4 FTE licensed mental health counselors / Academy of Physical and Social Development (.2 counselor, .2 intern)	
1.0 speech and language therapist	
1.0 COTA (Two .5 FTE)	

Hosmer School

Population Served: 544 elementary school children attend the Hosmer School. 88 with identified disabilities.

Program Schedule: The Hosmer School provides specialized instruction using both a pull out model and in class support in student's general education classroom. Teachers provide in-class support with some discrete out-of-class support in literacy and math. Development of instructional strategies, organizational skills, motivation, responsibility, and self-advocacy skills is emphasized. Specific social and emotional skills are addressed as needed. Students receive individualized instruction based on their evaluations and consultation with the classroom teacher.

Current Staffing: The Hosmer School has 5 FTE special education teachers and 17 FTE instructional assistants working with 69 students with disabilities that are not in a specialized programs. The average teacher case load is 13.8 students.

Program Costs:

Watertown Staff / Specialized Training	Cost
.7 FTE Team Chair	
5 FTE teachers	
17 FTE instructional assistants (All 1.0 FTE)	

.4 FTE licensed mental health counselors / Academy of Physical and Social Development (.2 counselor, .2 intern)	
.5 FTE social worker	
1.7 speech and language therapist	
.8 FTE OT	
1.3 COTA	

Middle School

Inclusion services are designed for special education students with moderate to significant needs who are able to manage the grade level curriculum but require modifications across the curriculum areas. Students are assigned inclusion services for only the areas of disability. A special education teacher, instructional assistant, or Title 1 Tutor may provide inclusion support. IEP Teams determine the frequency of inclusion services based upon individual needs.

The Academic Assistance Program is intended for both special and general education students who require re-teaching, pre-teaching and more exposure to content area curriculum. This class is co-taught with one special education teacher and two content area teachers. As a part of this program, students receive progress reports on a regular basis. All special education students are enrolled in this class every other day for 42 minutes.

Program Costs:

Program / Specialized Training	Watertown Staff	Cost
Inclusion	1.1 FTE special education teachers (Three teachers .3-.4 FTE), 3 FTE instructional assistants 1:1 inclusion, 1.5 FTE general inclusion	
Academic Assistance	1.2 FTE (Six special education teachers all .2 FTE)	
Resource Rooms	1.4 FTE (Three special education teachers .4-.6 FTE)	
Speech and Language Services	.8 FTE Speech and Language Therapist	

High School

Specialized instruction to support inclusion is provided by special education teachers who support students in their inclusion classes. These classes focus on organizational and study strategies to help students with disabilities included in general education classes succeed. The learning format includes, but is not limited to: 1 to 1 instruction, small group instruction, monitoring and reinforcement, applied academics, homework strategies, evaluation of strategies and skills, and academic test monitoring.

The Academic Support program at Watertown High School is intended for both regular and special education students and offers daily support to students in grades nine through twelve in all academic areas. The teacher and instructional assistant support students to complete projects, prepare for tests, organize their assignments, and complete homework. Collaboration with teachers, guidance counselors, administration, parents, and therapists, is an important aspect of the program.

Watertown High School supports the transition of general and special education students who will be going out to work when they graduate. The Transition to Work Program recognizes and acknowledges the necessity for all students to be given the opportunity to gain awareness and understanding of the world of work while developing appropriate work behaviors, social and life skills. A job coach will be provided to assist student transition and the move toward the world of employment. The program works closely with community-based employers to enhance the experiences of participating students, supporting them in the development of skills and relationships that lead to successful transitions into the world of work. This program is incorporated into the student's overall schedule and requires 18 to 20 hours of work weekly. Requirements include weekly meetings with the coordinator or job coach; an in-house internship to prepare the student to transition into the work-force; submission of weekly pay stubs; quarterly performance evaluations to assess students' progress; a midterm and year-end graded project; and development of a program newsletter as part of the student's evaluation.

Program Costs:

Program / Specialized Training	Watertown Staff	Cost
Academic Support Program	1.0 FTE special education teacher and 1.0 FTE instructional assistant	
School to Work Program	1.0 FTE special education teacher	
Resource Rooms	1.4 FTE (Four special education teachers .2-.6 FTE), 5.0 FTE instructional assistants	
Speech and Language Services	.4 FTE Speech and Language Therapist	
Reading Services	.4 FTE Reading	

Specialized Services – all schools

The following related services are offered at the pre-school, elementary, middle and high school levels to students who qualify for the specific services.

- Speech and Language Therapy
- Occupational Therapy
- Physical Therapy/Contracted Services
- Adapted Physical Education
- Psychologists (testing and consultation services)
- Counseling, Clinician Support (one to one, group therapy by Wayside Youth and Family Services Colony Care, The Academy of Physical and Social Development)
- Specialized Reading Instruction (Orton-Gillingham, Wilson Reading Program, one-on-one and small group instruction.)
- Behavioral Consultation
- Behavioral / Social Services (Walker School Services)
- Vision Specialist Support (Contracted services, Carroll Center, New England College of Optometry)
- Instructional Tutoring (one to one or small group)

These services are typically provided in-class. However, there are times when a student requires "discrete" out of class interaction. With all these related services, consultation to staff and parents and evaluation services are provided as needed.

FOUR STRANDS OF INTENSIVE IN-DISTRICT INTERVENTIONS For Students with Disabilities

Student Services has been working in collaboration with Principals and Team Chairs to establish four strands of services which would offer step-down and step-up services for students as well as respite, intensive short-term and long-term intervention. The four areas derive from observable service needs among students and from the trend for such students to seek services out of district. These strands address the following disability areas:

Language-Based Learning Disabilities

Elementary Schools

Population Served: At the elementary level, these classrooms currently include students with disabilities primarily in the areas of speech and language, reading, and writing. The goal is to serve children for a period of a few years with the intention of addressing the disability and returning many of them to general education classrooms full time. These programs are established at the Lowell and Hosmer for 2nd and 3rd graders and are proposed to be expanded to 4th and 5th graders for next year. Currently a total of 11 elementary children are participating in the two programs, 6 at the Hosmer and 5 at the Lowell.

Program Schedule: Language-based programming is conducted for 2.5-3 hours per day, while the rest of the day students are included in a general education classroom with support from a specialized teacher.

Current Staffing:

Two 1.0 FTE special education teachers with expertise in teaching students with language-based disabilities. 1.0 FTE instructional assistant at the Lowell.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
2.0 FTE Master's level special education teachers (1.0 at Lowell and 1.0 at the Hosmer)			
FTE instructional assistant at Lowell (Two .5 FTE)			
.5 FTE speech and language therapist (.3 FTE Lowell and .2 FTE at the Hosmer)			
Specialized Professional Development provided by Landmark \$ 2,400			
Private Tuition \$33,000 / Student x 11		\$ 363,000	
Transportation \$7,650 / Student x 11		\$ 84,150	
Total Cost per Student – 11 students		\$ 447,150	

* Tuition figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Carroll School, Lincoln

Elementary Schools**Change in Staffing / Professional Development / Materials Proposed for 2010 – 2011**

Proposed	Cost / Reassignment
2.0 FTE special education teachers to teach language-based classrooms for students in grades 4/5 (1 at Lowell and 1 at Hosmer)	
Specialized Professional Development provided by Landmark	\$2,400

Middle School

Population Served: At the Middle School, those who need specialized language-based services are enrolled with other students that need the same type of teaching environment: small teacher/pupil ratio, spiraling, chunking, slower pace, e.g. children with Asperger's Syndrome and Nonverbal Learning Disabilities (NLD).

There are currently 21 students enrolled in language-based programming at WMS, eight in grade 6, six in grade 7, and seven in grade 8.

Program Schedule: Small classes (maximum 10 students) are offered in Reading, Math, English, and Resource. Students go to inclusion Social Studies and Science with an Instructional Assistant or Teacher. Students at Watertown Middle School are also provided with adjunct services for speech and language pragmatics, and a social skills group.

Current Staffing: There is a total of 2.2 FTE of special education teachers time assigned to teach language-based reading, math, English, and Resource.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
2.2 FTE (Five Master's level special education teachers 4-.6 FTE)			
.2 FTE speech and language therapist providing services to students in LB classroom			
Purchase of New Text, Language! Specialized Professional Development provided by Language! \$20,000			
Private Tuition \$33,000 / Student x 21		\$ 693,000	

Transportation \$7,650 / Student x 21		\$ 160,650	
Total Cost per Student – 21 students		\$ 853,650	

* Tuition figures are based on the tuition of a private 766 approved private school that serves a similar population of students. School used in projections Carroll School, Lincoln

Change in Staffing / Professional Development / Materials Proposed for 2010 - 2011

Proposed	Cost / Reassignment
No changes in number of staff	
If staff reassigned new staff will need training in Language!	

High School

Population Served: At the High School, those who continue to need specialized language-based services are enrolled with other students that need the same type of teaching environment: small teacher/pupil ratio, spiraling, chunking, slower pace, e.g. children with Asperger's Syndrome, Nonverbal Learning Disabilities (NLD). The High School has historically offered language-based English classes. This year the High School broadened their ninth grade strand of language-based classes for students moving up from the Middle School to encompass all subjects. There are currently four ninth graders in the language-based classes who will move into tenth grade next year. The Middle School is sending three students requiring a language-based program in 9th grade.

Program Schedule: Language-based classes will be offered in Reading, English, Foundations of Physical Science, Applied Algebra I, and US History. Social skills groups will be available to support social pragmatics.

Language-Based Learning Disabilities

Current Staffing: There are currently 1.4 teachers assigned to teach the language-based reading and English in grades 9 - 12 and the language-based social studies, science, and algebra for 9th graders.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost out of District	Savings
1.6 FTE (Six Master's level teachers, special and general education .2-.4 FTE in English, Reading, US History, Foundations of Science, Applied Algebra I L2) One Master's level speech and language pathologist / reading teacher	\$114,432		21 additional students benefited
Specialized Professional Development	\$ 2,500		
Private Tuition \$33,000 / Student x 3		\$ 99,000	
Transportation \$7,650 / Student x 3		\$ 22,950	
Total Cost – 3 students	\$116,932	\$ 121,950	\$ 5,018

- Private tuition figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Carroll School, Lincoln

Change in Staffing / Professional Development / Materials Proposed for 2010 - 2011

Proposed	Cost / Reassignment
Language Based Classrooms for grades 10, 11, 12 in social	.8 FTE new math /science

studies, math, and science.	certified special educator.
-----------------------------	-----------------------------

Social - Emotional Disabilities

Elementary Schools

Population Served: At the elementary level, there are no formal programs in place district-wide at this time. The elementary schools have resources for serving children with emotional disabilities but no specialized programming. The Academy for Social and Physical Development works with students at the Hosmer and the Lowell and a social worker from Walker works at the Cunniff. However, when such difficulties expand, there is no step-up programming district-wide at this time.

Change in Staffing / Professional Development / Materials Proposed for 2010 - 2011

Proposed	Cost / Reassignment
We would like to bring back two students from out of district placements to the Hosmer. We would need to create and staff an Opportunity Room at the Hosmer.	.5 FTE reassignment of guidance counselor .5 FTE instructional assistant

Middle School – Integrated Emotional Support Program (IES Program)

Population Served: The Middle School Integrated Emotional Support Program (IESP) was initiated two years ago. This program offers a range of services including school counseling, consultation to students, families and staff, recreation and adventure activities, inclusion support, respite and stabilization, academic instruction in a self contained classroom, and case management.

There are 16 students scheduled to participate at least once a week in the respite and stabilization program. Students returning from a hospitalization use the program to help them transition back to school. Students in the respite and stabilization program do not need to be on an IEP. Students access the program on a drop-in basis to deal with problems they are having in school.

The academic instruction program currently has 9 students enrolled in a self contained therapeutic classroom. Students in this program need to be on an IEP to participate.

The IESP program also provides support for in-house suspensions and in-program suspensions as space allows.

There are several groups offered as part of the IES Program including: Anger Management Group, Anxiety Group, Emotional and Behavioral Skills Group, Language-Based Skills Group, Social Skills Group, Social Pragmatics Groups.

Case management supports connections with families and communication between the school and various mental health and social service providers in the community.

Program Schedule: Students are scheduled to use the respite and stabilization program as needed.

Students in the academic instruction program stay in the same classroom all day for their classes which are delivered by a special education teacher in math, science, social studies, English, and reading.

School counseling and therapeutic groups are regularly scheduled to support student's effective functioning during the school day in academics, social functioning and behavior.

Current Staffing: The program is overseen by the Assistant Principal at WMS. The staff includes the IES coordinator who provides case management to students, families, and faculty and supports the respite program, a therapeutic teacher for the academic instruction program and two instructional assistants. One social worker from Colony Care works with students from the IES Program and other students at WMS requiring school counseling. Another social worker from Colony Care leads therapeutic groups and provides consultation services. Two mental health counselors from the Academy for Physical and Social Development consult with staff and supervise four interns that provide individual and group counseling for students and co-lead social pragmatic groups with the speech and language pathologist. The three

guidance counselors from the Middle School work with program staff to help students access the programming they need to be successful at Watertown Middle School.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
2.0 FTE Master's level special education teachers (IES Coordinator 1.0 FTE and Therapeutic Teacher for Academic Instruction 1.0 FTE)			500 additional students benefited from respite services
2.0 FTE instructional assistants			
Licensed Social Workers / Colony Care: .4 FTE .25 FTE			
Licensed Mental Health Counselors / Academy of Physical and Social Development: .2 FTE counselor .2 FTE counselor .4 FTE x four interns			
Private Tuition \$52,400 / Student x 10 Transportation \$ 5,400 / Student x 10		\$ 523,800 \$ 54,000	
Total Cost per Student – 10 students	\$ 216,337	\$ 577,800	\$ 361,463

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Dearborn Academy, Arlington.

Change in Staffing Proposed for 2010 – 2011: No change in staffing is anticipated at the IES Program next year.

High School – Counseling and Academic Program (CAP)

Population Served: The Counseling and Academic Program is designed to serve students with anxiety or depression. The program provides academic, emotional, and behavioral support to students at risk for outside placement in either clinical day, residential, or hospital programs. Some students may be transitioning from hospital programs and more restrictive settings into the public school environment. Currently 33 students per day attend the CAP program.

Program Schedule: Students generally participate in CAP one period per day, and attend general and or special education classes for the rest of their day. On occasion, and depending on the individual need of the child, extended stays within the CAP setting might be warranted. These decisions are Team driven and must be approved through a signed IEP or signed Amendment permitting a least restrictive placement.

Current Staffing: The program is currently staffed by one therapeutic special education teacher, one social worker, and two instructional assistants. Another social worker from Colony Care leads therapeutic groups and provides consultation services. Two mental health counselors from the Academy for Physical and Social Development consult with staff and supervise four interns that provide individual and group counseling for students and co-lead social pragmatic groups with the speech and language pathologist.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost of Out of District	Savings
1.0 FTE Master's level special education teacher			How many would go out without CAP?
2.0 FTE instructional assistants			
Licensed Social Workers / Colony Care: .8 FTE .25 FTE			
Licensed Mental Health Counselors / Academy of			

Physical and Social Development: .2 FTE counselor .4 FTE x one intern			
Private Tuition \$30,000 / Student x 33 Transportation \$13,500 / Student x 33		\$ 990,000 \$ 445,500	
Total Cost per Student – 33 students		\$1,435,500	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Curtis Tufts, Medford

Programs Proposed for 2010 – 2011:

Need	Proposed Solution (s)	Cost / Reallocation
1. The CAP program is located in a busy corridor of WHS, which makes it difficult to access for anxious students.	Create new CAP suite located where math center is currently located.	Would need to paint and move furniture and materials.
2. Students with social-emotional disabilities can become overwhelmed by the volume of work required for classes and give up.	Develop a Task Force to develop guidelines for curriculum accommodations / modifications for students with disabilities.	Honorariums for Task Force members.
3. Students that have failed a few courses may give up on attending school.	Explore on-line credit recovery program	TBD
4. Middle School is sending seven students with depression / anxiety that may have trouble navigating WHS.	Create a program with therapeutic supports where students can spend the day, if and when they are unable to function in the general High School environment.	Four .2 FTE dual certified teachers in special education and math, science, social studies, and English.
5. Middle School is sending three to five students next fall with behavior problems that need close supervision and small structured environment. This program is not intended for students that have a history of assaulting others.	Create a program with clear expectations for these students and their parents. Streamline academics and build in time for behavioral programming.	1.0 FTE special education teacher 2.0 FTE instructional assistants.
6. Case management. Volume of students in CAP program (33) makes it difficult for faculty to respond to emergencies – focus on case management – implement therapeutic groups.	Review CAP case load. Consider adding other elements to schedule of services offered by CAP, for example 3 days in CAP and 2 days in School to Work vocational training or 3 days of CAP and 2 days of social pragmatic groups.	Would require coordinating scheduling between CAP and other support programs.
7. Outreach and support services for students who have trouble coming to school or getting to class when they are in school	Create a system at WHS for tracking student attendance in class and in school. Provide follow-up services that hold students accountable. The system would be overseen by a social worker.	.75 FTE social worker
8. Students on IEPs with grades of D+, D, D-, F, U, and N	We have level 2 science and math, explore level 2 English / Soc Studies.	.4 FTE English .4 FTE Social Studies

Autism Spectrum Disabilities

While the majority of students experiencing autism in the district are in inclusion classes, there are some children who benefit from a more self-contained setting, participating in inclusion in various ways. The description below describes the programming for students with more significant disabilities.

Preschool

Population Served: There are currently five preschool students on the Spectrum in a self-contained classroom with specialized instruction.

Program Schedule: The morning is self-contained, in the afternoon the students are included with other students in a typical preschool program.

Current Staffing: The classroom is staffed by one teacher and two instructional assistants.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost of Out of District	Savings
1.0 FTE Master's level special education teacher and 2.0 FTE IAs			
Private Tuition \$92,290 / Student x 5		\$ 461,450	
Transportation \$31,414 / Student x 5		\$ 157,070	
Total Cost per Student – 5 students		\$ 618,520	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: NECC, Southborough

Change in Staffing / Professional Development / Materials Proposed for 2010 - 2011

Proposed	Cost / Reassignment
No changes proposed.	

Elementary Schools

Population Served: There are currently eight elementary students on the Spectrum that need a substantially separate classroom

Program Schedule: Students in the self-contained classrooms may spend the entire day there or take advantage of various opportunities for inclusion available throughout the school day.

Current Staffing: There are currently two programs, staffed by 1.75 FTE teachers and 6.5 instructional assistants. One program is located at the Cunniff (grade 6) and the other is located at the Hosmer (grades K – 3). Next year both programs will be operated out of the Hosmer.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
1.75 FTE (Three Master's level special education teachers .3-1.0 FTE)			
6.5 FTE instructional assistants			
Private Tuition \$ 93,414 / Student x 5		\$ 467,070	
Transportation \$ 10,800 / Student x 5		\$ 54,000	
Total Cost per Student – 5 students		\$ 521,070	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Nashoba Learning Center, Bedford

Change in Staffing / Professional Development / Materials Proposed for 2010 - 2011

Proposed	Cost / Reassignment
The program at the Cunniff will close in June 2010. That teacher could work in the new Learning Support program opening at the Cunniff in the fall.	

Middle School

Population Served: At the Middle School, the numbers in the past did not warrant a special class but one was established this fall for children on the Spectrum. There are currently three students in the program.

Program Schedule: The students spend the majority of their day in the self-contained classroom receiving specialized instruction.

Current Staffing: There is one classroom teacher and 2.5 FTE instructional assistants.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
1.0 FTE Master's level special education teacher			
2.5 FTE instructional assistants			
Private Tuition \$ 77,107 / Student x 3		\$ 231,321	
Transportation \$ 16,950 / Student x 3		\$ 50,850	
Total Cost – 3 students		\$ 282,171	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Crossroads, Natick

Change in Staffing / Professional Development / Materials Proposed for 2010 – 2011

Proposed	Cost / Reassignment
The program is projected to grow next year and the number of students will increase from 3 to 7. In addition there are two students currently in outside placements that may be appropriate for the program. If the class size increases by 4 students we will need to identify 3.5 additional instructional assistants to staff the program, if the class size increases by 6 students we will need to identify 5.5 additional instructional assistants.	Add between 3.5 and 5.5 instructional assistants to the program, number dependent on number of students.

Watertown High School

Population Served: As students from the Middle School who require a more intensive program move to the High School, specialized programming will be developed. Currently students on the Spectrum at WHS do not require a self-contained classroom. Based on the current population we will not need a self-contained classroom at WHS for students on the Spectrum until 2012.

Neurodevelopmental Disabilities

Elementary Schools

Population Served: There is an expanding diagnostic category appearing at the preschool and early elementary level of neurodevelopmental disorders. These include severe seizure disorders and neurological syndromes. These children are largely nonverbal in the early grades and need a great deal of intensive instruction for the most basic cognitive and academic skills. There is a Learning Support classroom at the Lowell this year for 4 students in grades K to 2 and another at the Hosmer for 6 students in grades 3 to 5. Class size will be small with a high teacher/student ratio. Speech & language therapists play a key role in these new classrooms.

Program Schedule: Students with neurodevelopmental disabilities at the Hosmer and the Lowell spend time in self-contained classrooms for many of the academic subjects and are included for specials and other subjects as appropriate.

Current Staffing: There is currently a .8 FTE Master's level special educator and 3 instructional assistants at the Lowell and 1.5 Master's level special educators and 3 instructional assistants at the Hosmer and a .25 FTE Master's level special educators and 1 instructional assistant at the Cunniff.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
2.55 FTE Master's level special education teacher (.8 FTE at the Lowell, 1.5 at the Hosmer, .25 FTE)			
6.0 FTE instructional assistants			
.5 FTE speech and language therapist providing services, .3 FTE to Lowell and .2 FTE at the Hosmer			
Private Tuition \$ 61,470 / Student x 10		\$ 614,700	
Transportation \$ 12,720 / Student x 10		\$ 127,200	
Total Cost per Student – 10 students		\$ 741,900	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Kennedy Donovan Center, Boston

Change in Staffing / Professional Development / Materials Proposed for 2010 - 2011

Proposed	Cost / Reassignment
The goal is to have the Cunniff gradually be the home of the elementary Learning Support Program. Next fall the Cunniff will open a K-2 program. The students currently at the Lowell and at the Hosmer will stay in those schools until the move into Middle School to minimize transitions.	1.0 FTE teacher

Middle School

Population Served: The Learning Support Program at Watertown Middle School provides services to students with significant cognitive and developmental delays. Students are supported in learning the content for their grade level with modified curriculum and small group instruction. There is an added emphasis on the practical skills for required for daily living.

Program Schedule: Students in the Learning Support Program are in a self contained classroom for reading, English, and math. Students are accompanied by their teacher or an IA to general education science, social studies, and specials.

Neurodevelopmental Disabilities

Current Staffing: The program is currently staffed by 1.0 FTE special education teacher and 1.0 FTE instructional assistant.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
1.0 FTE Master's level special education teacher			
1.0 FTE instructional assistant			
Private Tuition \$ 27,580 / Student x 10		\$ 275,800	
Transportation \$ 4,909 / Student x 10		\$ 49,090	
Total Cost per Student – 9 students		\$ 324,890	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: Learning Prep, West Newton

High School

Population Served: The Learning Support Program at the High School provides services to students with significant cognitive and developmental delays. Students are supported in learning the content for their grade level with modified curriculum and small group instruction. There is an added emphasis on the practical skills required for daily living and school to work skills.

Program Schedule: Students in the Learning Support Program at WHS rotate to different classes taught by special education teachers. There is also a school to work component at WHS.

Current Staffing: The program is currently staffed by 3.0 FTE special education teachers and 3.0 FTE instructional assistants.

Cost of Specialized Programming vs. Cost of Private Tuition:

Watertown Staff / Specialized Training	Cost in District	Cost Out of District	Savings
3.0 FTE (Five Master's level special education teachers .2 – 1.0 FTE)			
3.0 FTE instructional assistants			
Private Tuition \$ 60,900 / Student x 8		\$ 487,200	
Transportation \$ 4,646 / Student x 8		\$ 37,168	
Total Cost per Student – 8 students		\$ 524,368	

* Figures are based on the tuition of a 766 approved private school that serves a similar population of students. School used in projections: LABBB BIP Program, Arlington

Change in Staffing / Professional Development / Materials Proposed for 2010 – 2011

Proposed	Cost / Reassignment
Eight students in the Learning Support Program at WHS are eligible to continue their special education services post graduation, until they turn 22 years old. The district is proposing to develop a new Learning Experiences Adult Services (LEAPS) program for these students in order to support their transition out of school and into the community. The program would include opportunities for: education, travel training, employment experiences, learning how to use leisure time, and learning daily living skills.	This program would be staffed by a 1.0 FTE special education teacher, 2.0 FTE instructional assistants and 1.0 FTE job coach. The program would need support for transporting students to job sites and leisure activities not accessible on public transportation.

Professional Development to Support Specialized Programming 2010 - 2011

Goals:

- Provide training on Universal Design for Learning for all faculty
- Form a Task Force to develop guidelines for curriculum modifications
- Support work of Autism Leadership Council
- Provide targeted training for faculty in areas of specialized programs

- Estimated Cost \$20,000

Summary of Anticipated Needs for 2010-2011

Language-Based Programming

School	Grade	Number of Students	Staffing / Curriculum Needs
Hosmer	2 & 3	7	
Hosmer	4 & 5	7	1.0 FTE special education / reading teacher
Lowell	2 & 3	5	
Lowell	4 & 5	4	1.0 FTE special education / reading teacher
WMS	6, 7, 8	10, 8, 6	
WHS	9, 10, 11, 12	7, 5 5, 8	.8 FTE special education / math science teacher
Totals	2 – 12	72	

Programming Needed for Students on the Spectrum

School	Grades	Number of Students	Staffing / Curriculum Needs
Hosmer	Preschool	5	
Hosmer	K -2	7	
Hosmer	2 - 4	4	
WMS	6 - 8	7 to 9	Based on increased number of students, 3.5 to 5.5 FTE instructional assistants will need to be added
WHS	9 - 12		No specialized ABA classroom needed until 2012
Totals	Preschool - 8	24	

Programming Needed for Students with Neurodevelopment Disabilities

School	Grades	Number of Students	Staffing / Curriculum Needs
Cunniff	K - 2	4	1.0 FTE
Lowell	2 - 3	4	
Hosmer	4 - 5	4	
WMS	6 - 8	8	
WHS	Students 18 – 22 years old	8	1.0 FTE special education teacher 3.0 FTE instructional assistants (1 acts as job coach)
Total		28	

The Cunniff would become the site of the elementary program for students with

Neurodevelopment Disabilities in 2010-2011. Students at the Lowell and the Hosmer would stay in those schools until they graduated from elementary school.

Programming Needed for Students with Social-Emotional Disabilities

School	Students	Staffing / Programming / Curriculum Needs
Lowell	As needed	Opportunity Room for lunch groups and work with students referred for behavioral concerns
Hosmer	As needed	Create an Opportunity Room .5 FTE special education teacher .5 FTE instructional assistant
WMS	As needed	Integrated Emotional Support Program Respite and stabilization program
WMS	10	Integrated Emotional Support Program Therapeutic Academic Program – self-contained classroom
WHS	24 / one hour / day	Counseling and Academic Program Resource Room. Time in CAP may be increased as needed
WHS	6	Therapeutic Academic Program – self-contained classroom – four .2 FTE dual certified teachers in special education and math, science, social studies, English
WHS	As needed	Tracking Program for students who have trouble getting to school or getting to class when they are in school - .75 social worker
WHS	5	Behavioral Program – self-contained classroom – 1.0 FTE special education teachers - 2.0 FTE instructional assistants
WHS	As needed	Explore on-line credit recovery program for students who have failed course(s) - TBD
WHS	As needed	Investigate the possibility of creating level 2 classes in English and Social Studies - TBD
Total	45	

Professional Development to Support Specialized Programming

- Provide training on Universal Design for Learning for all faculty
- Form a Task Force to develop guidelines for curriculum modifications
- Support work of Autism Leadership Council
- Provide targeted training for faculty in areas of specialized programs

Estimated Cost \$20,000