

	10-11	11-12	Comments
FITP and EEE Program Costs			
School Year	\$0.00	\$0.00	
Summer	\$0.00	\$0.00	
* Total FITP and EEE Costs	\$0.00	\$0.00	
9-12 Program Costs			
9-12 Staffing			
Professional Staff Total FTE	14.5	14.5	
Para Total FTE	38.13	44.94	8 individual aides assigned to incoming 9th grade
9-12 Summer Costs	\$85,360.00	\$128,717.00	increase in summer day placements tuition
9-12 Professional Services Costs (OT, VAB, Etc.)	\$37,427.00	\$70,081.00	additional 27,238 in vision costs
9-12 All Other Costs	\$3,673,097.00	\$3,661,832.00	
* Total 9-12 Summer and School Year Costs	\$3,758,458.00	\$3,860,630.00	
* Psychologist Costs	\$97,287.00	\$94,927.00	
* Speech and Language Services	\$156,653.00	\$160,000.00	

*Totals reconcile with budget line

Comparative Data
Aug 16, 2010

Grades: K-12 Only

	Total CCS	% of CCS Total	Total HCS	% of HCS Total	Total SCS	% of SCS Total	Total WSD	% of WSD Total	Total CVU	% of CVU Total	Total CSSU	% of CSSU Total	Date/Data Source used	09-10 Vermont State	CSSU % of total state student population
Total K-12 Students	445		460		743		1101		1353		4102		Enrollment report - 11/1/10	91239	5%
# w/IEP	36	8%	45	10%	73	10%	130	12%	172	13%	456	11%	SpedDocs report 8/16/10	14136 (15.5%)	3%
* # w/Mild disability (2,4,5,9)	16	44%	22	49%	25	34%	60	46%	85	49%	208	5%	SpedDocs report 8/16/10		
* # w/Moderate disability (1,7,8)	7	19%	10	22%	20	27%	27	21%	38	22%	102	2%	SpedDocs report 8/16/10		
* # w/Intensive disability (3,6,10,11,13,14)	4	11%	7	16%	15	21%	24	18%	49	28%	99	2%	SpedDocs report 8/16/10		
* # w/Developmental Delay (12)	9	25%	6	13%	13	18%	19	15%	0	0%	47	1%	SpedDocs report 8/16/10		
# EEE students	7		14		9		20		0		50		SpedDocs report 8/16/10		
# EEE Peer Models	12		17		12		19		0		60		Peer #'s from EEE Teachers 6/11/10		
# w/504	12		18		22		24		85		161	4%	SpedDocs report 8/16/10	3680	4%
# w/EST	49		55		33		301		103		541	13%	MMS report (Cameryne) 8/17/10	9050	6%
# Parentally Placed with service plans	0		1		6		2		0		9		SpedDocs report 8/16/10		
# Parentally Placed without service plans	1		0		2		5		2		10		SpedDocs report 8/16/10		
# Special Ed Administrators (FTE)	0.50		0.87		1.00		1.00		1.00		4.37		Service Plan Forms 11/10/10		
# Special Ed Teachers	4.50		5.50		7.00		10.95		10.00		37.95		Service Plan Forms 11/10/10		
# SLP's (FTE)	1.50		1.50		2.00		3.60		2.00		10.6		Service Plan Forms 11/10/10		
# Program Paras (FTE)	8.50		8.00		4.00		31.80		19.32		71.62		Service Plan Forms 11/10/10		
# 1:1 Paras (1:1)	6.30		7.30		15.64		24.00		18.17		71.41		Service Plan Forms 11/10/10		
# 504 Coordinators (FTE)	0.00		0.00		0.00		0.80		1.50		2.3				
Psychologist days	53		126		140		200		180		699		Email from Cindy Cole 11/10/10		
OT days	43.43		45.36		102.57		174.5		27.14		393		Email from Bonnie Lachtrupp 11/10/10		
CSP (Community Skills Program) days	13		23		23		41		512		612		Email from Peggy MacDonald 11/10/10		
Ratio of Special Ed. Professional Staff to total students* ◊ (504 Coordinator included)	1:84		1:73		1:93		1:81		1:108					Not Available	
Ratio of Special Ed. Professional Staff to IEP students ◊ (plus or minus one depending on SLP's case management responsibilities)	1:7		1:7		1:9		1:10		1:15.5					Not Available	

* Based on M. Giangreco's research which found that when the ratio of spec. ed professional staff to total students was between 1:50-1:80, faculty reported that they were best able to meet the needs of all student
◊ Special Educators & SLP's with 1/2 case management responsibilities