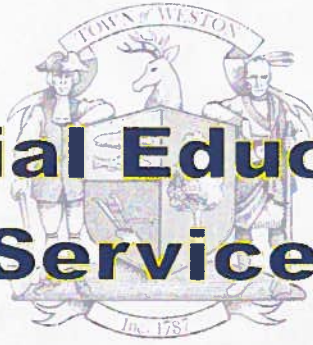


# Special Education Services



Ms. Lois Pernice, Director of Pupil Services  
Ms. Monika Edman, Assistant Director of Pupil Services

24 School Road  
Weston, CT 06883

Telephone: 203-291-1405  
Fax: 203-291-1423

## **SPECIAL EDUCATION**

The district has been able to improve its ability to carefully monitor and manage the individual educational programs (IEP's) and meet the increasing volume of state reporting requirements with the addition of the Assistant Director of Pupil Personnel. The Director and Assistant Director have divided the general responsibilities of the schools. The Director is responsible for Hurlbutt Elementary and Weston High School. The Assistant Director is responsible for Weston's Intermediate and Middle Schools. This configuration reduces the number of planning and placement (PPTs) and other meetings that the Director attends and provides more opportunity for direct contact with staff and students at the schools. Additionally, the staff evaluations have been divided for the Special Education and Pupil Personnel. As a result, staff is supervised by administrators with direct knowledge and experience, and the Principals and Assistant Principals are able to devote their time and expertise to the remaining staff.

The first half of the FY 2014 school year has been challenging because of the high needs of new students to the district, the increase in requests and mediations regarding outplacement facilities and the increased need for contracted services. In addition, the federal government reduced its allocation for the IDEA grant to the State of Connecticut for Weston by \$32,147 and the Excess Cost Grant funding from the State is expected to be at 75% reimbursement. These trends have resulted in an increase in expenses that were not anticipated when the FY 2014 budget was developed. As a result, the school district will require additional funding from the town. A recent polling of area districts indicates that these trends are prevalent across the region and will continue to be a concern over the next few years. Some of the increases expected this year will carry over into the FY 2015 requested budget in the areas of out-placements and contracted services. Yet, because these budget areas are so very volatile, it is difficult to predict with absolute accuracy the needs of our students.

The district has discussed the potential for generating revenue by establishing programs that will retain more students in-district and generate revenue by offering services from these programs to students from other school districts for a fee. The Director of Pupil Personnel Services has discussed this concept with her counterparts in area districts. Some of the programs considered in these conversations include hearing impairment, speech services and social skills training. Unfortunately, the Directors have not identified a specific program for Weston that would attract students from other districts on a fee basis. There is also concern that district based programs would be in competition with our Regional Educational Service Center (RESC), Cooperative Educational Services (CES). Consequently, districts are currently exploring opportunities to partner with CES to provide regional programs. This approach would not generate revenue, but could potentially reduce cost. Since Weston is a small district, collaborating with other districts in this way may offer more opportunities to reduce costs.

Some of the regional programs under consideration include an 18-21 year old program for students with more significant disabilities; and a program for students who need support after being hospitalized but prior to returning to their school. Both of these programs could reduce out-placement and mediation requests. Districts have identified the need for these types of programs and are interested in finding a location in the region. Similarly, the district has been researching and collaborating with area districts regarding options for 18-21 year olds and

alternative programs for high school students in the area. This type of program provides a supportive environment for students who are struggling with academic and social issues. Depending on the cost, one option would be to send our students to an area district with an alternative program. Another would be to develop and implement a program at Weston High School. The addition of the Assistant Director for Pupil Personnel Service allows for additional time to pursue these options with other districts.

Another area that presents opportunities to reduce costs and improve services is the contracted educational services for students on the autism spectrum. We currently have several staff interested in or pursuing the certification for Board Certified Behavior Analysts. The district will need to provide tuition support for these staff and the direct supervision required. Once certified, the district will be able to decrease reliance on contracted services for this programming. CCCD our current provider is working to support Weston with this transition.

There are no requests for additional staffing for the FY 2015 budget. We will reallocate staffing within and between the buildings based on student need. However, the FY 2015 operating budget will have to increase 1.70 F.T.E. for staff that was previously paid from the IDEA grant. Unlike previous years, the district will not have carryover funds from this two-year grant to pay for these salaries.





**SPECIAL EDUCATION  
ENROLLMENT AND STAFFING**

<u>2013-2014 Actual</u>				<u>2014-2015 Projected</u>		
<u>Enroll- ment</u>	<u>Staff</u>		Program	<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>						
	Not Enrolled as of 10/1/2013		<b>Classroom Teachers</b>			
18	7	2.50	Pre-School Special Ed.	20	2.50	0.00
11			Pre-School Typical	18		
47		4.00	Hurlbutt Elementary School	50	4.00	0.00
43		5.00	Weston Intermediate School	45	5.00	0.00
43		4.30	Weston Middle School	44	6.00	1.70 **
62		5.00	Weston High School	62	5.00	0.00
<u>224</u>		<u>20.80</u>	<b>Total Classroom Teachers</b>	<u>239</u>	<u>22.50</u>	<u>1.70</u>
			<b>Special Subject Classroom Teachers</b>			
		0.80	Adaptive PE K-12*		0.80	0.00
		1.80	Project Challenge		1.80	0.00
21			Out-of-District Placements	21		0.00
			<b>Support Services</b>			
		6.00	Speech and Language		6.00	0.00
		<u>1.00</u>	Life Skills/Transition Coordinator	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		9.60	<b>Total Special Subjects &amp; Support Services Staff</b>		9.60	0.00
			<b>Administration</b>			
		1.00	Director of Special Education & Pupil Personnel Ser.		1.00	0.00
		<u>1.00</u>	Asst. Dir. of Special Education & Pupil Personnel Ser.	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		2.00		2.00		0.00
<u>245</u>		<u>32.40</u>	<b>TOTAL CERTIFIED STAFF</b>	<u>260</u>	<u>34.10</u>	<u>1.70</u>
<b>NON-CERTIFIED STAFF</b>						
			<b>Secretarial</b>			
		1.00	Director's Secretary		1.00	0.00
		1.30	School-Based		1.30	0.00
			<b>Paraprofessionals</b>			
		14.10	Hurlbutt Elementary School		14.10	0.00
		5.50	Weston Intermediate School		5.50	0.00
		5.00	Weston Middle School		5.00	0.00
		9.42	Weston High School		9.42	0.00
		<u>36.32</u>	<b>TOTAL NON-CERTIFIED STAFF</b>	<u>36.32</u>	<u>36.32</u>	<u>0.00</u>
		68.72	<b>TOTAL STAFF</b>		70.42	1.70

\*Adaptive PE Allocation: .3 FTE @ HES, .1 FTE @ WIS, .2 @ WMS, .2 FTE @ WHS

\*\*The IDEA grant previously paid for the 1.70 FTE reflected in Special Education. This is not an increase in staff.

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

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
--	------------------	------------------	------------------	----------------	------------------	-------------------	------------------------

**REVENUE SUMMARY**

Excess Costs Grant	476,842	470,526	435,648	435,648	683,132	696,795	13,663
Tuition Students	97,556	79,757	101,344	83,600	50,000	50,000	0
<b>TOTAL REVENUES</b>	<b>574,398</b>	<b>550,283</b>	<b>536,992</b>	<b>519,248</b>	<b>733,132</b>	<b>746,795</b>	<b>13,663</b>

**OBJECT BUDGET SUMMARY**

**I. Salaries**

Administrator	145,398	147,943	150,532	263,543	270,294	287,878	17,584
Teaching Staff	2,011,724	2,201,562	2,225,126	2,185,022	2,130,944	2,353,370	222,426
Speech & Hearing	448,863	466,587	419,446	427,684	499,394	511,820	12,426
Substitute Teachers	39,425	26,520	35,360	33,560	33,560	34,858	1,298
Tutors	86,572	136,873	159,375	150,000	150,000	150,000	0
Summer Work	65,390	66,050	77,905	78,880	73,766	74,688	922
<b>TOTAL CERTIFIED</b>	<b>2,797,372</b>	<b>3,045,535</b>	<b>3,067,744</b>	<b>3,138,689</b>	<b>3,157,958</b>	<b>3,412,614</b>	<b>254,656</b>
Para Professionals	1,085,990	1,163,681	1,222,379	1,138,079	1,174,446	1,199,471	25,025
Clerical*	125,575	126,377	119,320	130,732	116,462	115,636	-826
Stipends & Summer Work	70,311	81,562	94,065	93,446	90,679	92,002	1,323
<b>TOTAL NON-CERTIFIED</b>	<b>1,281,876</b>	<b>1,371,620</b>	<b>1,435,764</b>	<b>1,362,257</b>	<b>1,381,587</b>	<b>1,407,109</b>	<b>25,522</b>
<b>TOTAL SALARIES</b>	<b>4,079,248</b>	<b>4,417,155</b>	<b>4,503,508</b>	<b>4,500,946</b>	<b>4,539,545</b>	<b>4,819,723</b>	<b>280,178</b>

**II. Non-Salary Objects**

Professional Ed. Services	729,830	717,819	869,955	730,500	780,000	780,000	0
Professional Tech. Services	157,423	124,410	154,607	170,800	170,800	170,800	0
Equipment Rental & Repairs	624	624	981	5,000	5,000	5,000	0
Out Placements	1,567,725	1,290,835	1,279,746	1,422,389	1,928,135	1,767,043	-161,092
Reimbursable Expenses	1,113	816	2,083	3,000	3,000	3,000	0
Materials	33,331	36,523	27,242	38,425	38,297	39,350	1,053
Books	4,827	5,688	3,648	5,900	5,900	5,900	0
Equipment	6,912	12,734	12,124	15,000	15,000	15,000	0
Dues & Fees	333	1,481	534	2,000	2,000	2,000	0
<b>TOTAL NON-SALARY</b>	<b>2,502,118</b>	<b>2,190,930</b>	<b>2,350,920</b>	<b>2,393,014</b>	<b>2,948,132</b>	<b>2,788,093</b>	<b>-160,039</b>
<b>TOTAL BUDGET</b>	<b>6,581,366</b>	<b>6,608,085</b>	<b>6,854,428</b>	<b>6,893,960</b>	<b>7,487,677</b>	<b>7,607,816</b>	<b>120,139</b>
<b>Expenses less Revenues</b>	<b>6,006,968</b>	<b>6,057,802</b>	<b>6,317,436</b>	<b>6,374,712</b>	<b>6,754,545</b>	<b>6,861,021</b>	<b>106,476</b>

**% Over FY 2014 Budget**

**7.63%**

**% Over FY 2014 Expected**

**1.58%**

**SERVICE AREA BUDGET SUMMARY**

Hurlbutt Elementary School	757,067	915,578	1,038,241	933,627	993,303	1,023,107	29,804
Weston Intermediate School	772,787	680,237	600,803	614,655	633,530	652,262	18,732
Weston Middle School	756,704	533,945	578,729	594,083	519,575	695,891	176,316
Weston High School	605,587	895,401	911,432	852,127	885,288	900,470	15,182
Speech & Hearing	448,863	466,587	419,446	427,684	499,394	511,820	12,426
Project Challenge	159,832	166,578	167,302	160,500	160,499	163,945	3,446
Out Placements	1,567,725	1,290,835	1,279,746	1,422,389	1,928,135	1,767,043	-161,092
Program Wide	1,512,801	1,658,924	1,858,729	1,888,895	1,867,953	1,893,278	25,325
<b>Less Total Revenues</b>	<b>574,398</b>	<b>550,283</b>	<b>536,992</b>	<b>519,248</b>	<b>733,132</b>	<b>746,795</b>	<b>13,663</b>
<b>TOTAL BUDGET</b>	<b>6,006,968</b>	<b>6,057,802</b>	<b>6,317,436</b>	<b>6,374,712</b>	<b>6,754,545</b>	<b>6,861,021</b>	<b>106,476</b>

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

**Comparison of FY 2014 Expected to Budget & Comparison of FY 2015 Requested to FY 2014 Budget**

	<u>FY 2014</u>			<u>2014</u>	<u>2015</u>	<u>Differ. to</u>
	<u>Budget</u>	<u>Expected</u>	<u>Differ. to</u>			
<b>Non-Salary Objects</b>						
Professional Ed. Services	730,500	780,000	49,500	730,500	780,000	49,500
Professional Tech. Services	170,800	170,800	0	170,800	170,800	0
Equipment Rental & Repairs	5,000	5,000	0	5,000	5,000	0
Out Placements	1,422,389	1,928,135	505,746	1,422,389	1,767,043	344,654
Reimbursable Expenses	3,000	3,000	0	3,000	3,000	0
Materials	38,425	38,297	-128	38,425	39,350	925
Books	5,900	5,900	0	5,900	5,900	0
Equipment	15,000	15,000	0	15,000	15,000	0
Dues & Fees	2,000	2,000	0	2,000	2,000	0
	<u>2,393,014</u>	<u>2,948,132</u>	<u>555,118</u>	<u>2,393,014</u>	<u>2,788,093</u>	<u>395,079</u>
<b>Revenues</b>						
Excess Costs Grant	435,648	683,132	247,484	435,648	696,795	261,147
Tuition Students	83,600	50,000	-33,600	83,600	50,000	-33,600
	<u>519,248</u>	<u>733,132</u>	<u>213,884</u>	<u>519,248</u>	<u>746,795</u>	<u>227,547</u>
<b>TOTAL NON-SALARY &amp; REVENUES</b>	<u><u>1,873,766</u></u>	<u><u>2,215,000</u></u>	<u><u>341,234</u></u>	<u><u>1,873,766</u></u>	<u><u>2,041,298</u></u>	<u><u>167,532</u></u>
Percent Change			18.21%			8.94%

*\*Note: The Administrative Assistant to the Director of Pupil Personnel Services is not represented by a collective bargaining group. The Board of Education determines salary increases for non-represented staff members at the end of each fiscal year, and any salary adjustments are determined after a review of performance. An amount of \$49,500 has been budgeted to fund estimated increments for 22 individuals, including the position reflected in the staffing plan for this cost center. There are non-represented staff also reflected in the cost centers for Pupil Personnel Services, Curriculum and Instruction, Technology, District Administration, Facilities and District-Wide Services. A listing of all non-represented positions can be found in the introduction to the District-Wide Services cost center on page 135.*





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

## Key Budget Facts

<u>Enrollment</u>	
Projected 2014-15	2,436
Change - 10/1/13	(12)

<u>Staffing</u>	
Certified F.T.E.	34.10
Non-Certified F.T.E.	36.32
<b>Total</b>	<b>70.42</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 Full-year salary for new position of Assistant Director, started in summer of 2015	6,335 <u>11,249</u>	 6.51%
Teaching Staff	Contractual general wage increase Contractual step increase Transfer 1.70 FTE previously funded by the IDEA grant	11,821 47,978 <u>162,627</u>	  10.44%
Speech & Hearing	Contractual general wage increase Contractual step increase	9,892 <u>2,534</u>	 2.49%
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	1,298	3.87%
Tutors	No change	0	0.00%
Certified - Summer	Contractual general wage increase	922	1.25%
Para Professionals	Contractual general wage increase Contractual step increase Increase in allocation for substitutes - needs based Non-recurring separation cost paid in FY 2014	23,499 5,623 2,000 <u>-6,097</u>	   2.13%
Clerical	Contractual general wage increase Non-recurring separation cost paid in FY 2014	1,017 <u>-1,843</u>	 -0.71%
Non-Cert. Summer	Contractual general wage increase	1,323	1.46%
Prof. Ed. Service	See details on the next page - based on identified services	0	0.00%
Prof. Tech. Service	No change	0	0.00%
Equip. Repair	No change	0	0.00%
Out Placements	Based on actual placements, current and pending mediation settlements, and 2 allowances plus 2% rate increase	<u>-161,092</u>	-8.35%
Reimbursable Exp.	No change	0	0.00%
Materials	Adjusted for CPI increase	1,053	2.75%
Books	No change	0	0.00%
Equipment	No Change	0	0.00%
Memberships	No change	0	0.00%
Revenues	Based on qualifying students assuming 75% state grant funding	13,663	1.86%

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

**SELECT ACCOUNT DETAILS**

**Professional Technical Services**

- A. 82,800 Consulting services for educational programs and mediation advice.
- B. 48,000 Testing and evaluation services per the I.E.P. and independent evaluations by parents.
- C. 40,000 Legal services

---

**170,800 Total Professional Technical Services Budget**

---

**Professional Educational Services**

- A. 270,000 Behavioral services for students on the Autism Spectrum. BCBA therapist work with the staff to develop and implement programs in the area of Applied Behavior Analysis and discrete trial programs. All teachers and para-professionals working with students on the autism spectrum require this supervision.
- B. 210,000 Additional related services or instruction provided for students on the autism spectrum in after-school programs in the home, as well as in the district.
- C. 185,000 Speech Clinics provide additional speech services for students on the autism spectrum, as well as students with social concerns both in district and in clinics.
- D. 65,500 Contracted services to provide extended school year services beyond the summer school dates.
- F. 49,500 Specific services for students with physical disabilities.

---

**780,000 Total Professional Educational Services Budget**

---

**Out Placed Students:**

**District funds full cost of placement:**

A.	Schools for students with autism - 3 facilities	887,145
B.	Therapeutic schools - 4 facilities	188,260
C.	Schools for students with learning/social disabilities - 4 facilities	<u>138,500</u>
	Sub-Total	1,213,905
	2% inflation factor	<u>24,278</u>
	Total for full tuition funding responsibility	1,238,183

**District funds partial-cost of placement as a result of the agreements:**

A.	Existing agreements (3)	103,100
B.	Anticipated agreements	<u>255,456</u>
	Total for partial tuition funding responsibility	358,556

**Allowance for 2 unknown placements** 170,304

---

**Total Out-of-District Placement Budget 1,767,043**

---



WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2014-2015  
IDEA & 504 Student Enrollment

ACTUAL '13-14													PROJECTED '14-15																		
	PRE	K	1	2	3	4	5	6	7	8	9	10	11	12	Hand	PRE	K	1	2	3	4	5	6	7	8	9	10	11	12	(1 Post Grad)	
In District Sped	18	22	10	15	16	14	13	12	19	12	18	17	15	12	213	20	18	22	10	15	16	14	13	12	19	12	18	17	15	221	
Hand-in-Hand = 11 (Pre-Speech Only = 7)																															
Out of District Placement	0	0	0	0	0	1	3	2	1	2	0	3	3	6	21	0	0	0	0	0	1	3	2	2	1	2	0	3	4	16	
(5 Post Grad)																(2 Allowance) (3 Mediation) (2 Post-Grad)															
TOTAL	18	22	10	15	16	15	16	14	20	14	18	20	18	18	234	20	18	22	10	15	16	15	16	14	20	14	18	20	19	237	
5/04	0	2	4	6	9	12	14	8	19	21	12	16	21	15	159	0	0	2	4	6	9	12	14	8	19	21	12	16	21	144	
GRAND TOTAL	18	24	14	21	25	27	30	22	39	35	30	36	33	393		20	18	24	14	21	25	27	30	22	39	35	30	36	40	381	
Project Challenge Program																															

Total District enrollment  
9.74% of total population is SPED  
4.47% of total population is 504  
8.20% of total population is Project Challenge  
17.11% of total served