



# Special Education Services



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## **SPECIAL EDUCATION**

The biggest change for the 2016-2017 school year has been the addition of the Effective School Solutions (ESS) program at the High School. The ESS program provides individual, group and family therapy to students, while allowing them to remain in the school district where there are more opportunities in the academic, social and leisure areas. Two full time licensed clinical social workers were hired for the program as well as a regional coordinator who is in district one to two times a week. While there has been some anticipated new program start up logistics to sort out, overall the program has been fully integrated into the high school.

The program started the year with six students and has grown now to 8-9 and may grow to 10-12 students by the second semester. Students and families are finding the program to be very helpful for students who are struggling with emotional concerns.

Financially, while we have not specifically brought any students back from an out-placement at this time, the program has been a cost saver with regard to possible out-placements and /or mediations. In addition we are anticipating the program will summarily assist with cost containment for students transitioning from 8<sup>th</sup> to 9<sup>th</sup> grade next year. For these reasons, we are recommending the continuation of the program for the 2017-18 school year.

The trends within other areas of the Special Education budget remain similar to previous years, with volatility in areas related to tuition and contracted services. There were new students to the district this year that were already in out-placements (not ESS eligible), as well as some students changing placements, in addition to an increase in students with behavioral concerns, all of which has had an impact on finalizing budget numbers. We also continue to see additional mandates and new legislation that make it more difficult to provide services and regulate expenses.

For the 2017-2018 budget we are recommending some reductions in the areas of staffing. The first is that we will remove two para-professional positions at the High School due to reduced need because of students who will be “aging out” (turning 21) this June. We are also recommending that the district hire an additional Board Certified Behavior Analyst (BCBA) in order to reduce the contracted service cost in this area. We have been making transitions with students and families for this change and we will continue to keep a minimal number of hours to continue to assist with this transition. We are also recommending a centralized secretary for Special Education, which will allow for more effective supervision of student records as well as unification of procedures for student meetings. Currently there are pieces of FTE’s at each building allotted for Special Education and we are recommending one full time secretary. This will have also have a savings by reducing the overall FTE by .30.

As in previous years, while the enrollment numbers in Special Education have not had a significant increase, the level of student need has continued to increase. We see this with students on the Autism Spectrum as well as students at the younger grades with more emotional and behavioral dysregulation. These student needs require specialized programming and the continued need for the current staffing configuration.

**Special Education**  
*Weston Public Schools, Weston, CT*

| 2016-2017 Actual   |                   |              | 2017-2018 Projected                                    |                      |                   |              |              |
|--|-------------------|--------------|--|----------------------|-------------------|--------------|--------------|
| Operating Budget FTE                                       | Other Sources FTE | Total FTE    | Program  | Operating Budget FTE | Other Sources FTE | Total FTE    | Change       |
| <b>Certified Staff</b>                                     |                   |              |  |                      |                   |              |              |
| <b>Classroom Teachers</b>                                  |                   |              |  |                      |                   |              |              |
| 2.50   | 0.50              | 3.00         | Pre-School Special Ed and Typical                      | 2.50                 | 0.50              | 3.00         | 0.00         |
| 4.30   | 0.00              | 4.30         | Hurlbutt Elementary School                             | 4.00                 | 0.00              | 4.00         | -0.30        |
| 4.70   | 0.00              | 4.70         | Weston Intermediate School                             | 5.00                 | 0.00              | 5.00         | 0.30         |
| 6.20   | 0.00              | 6.20         | Weston Middle School                                   | 6.00                 | 0.00              | 6.00         | -0.20        |
| 5.80   | 0.00              | 5.80         | Weston High School                                     | 6.00                 | 0.00              | 6.00         | 0.20         |
| <b>Total Classroom Teachers</b>                            |                   |              |  |                      |                   |              |              |
| <b>Special Subject Classroom Teachers</b>                  |                   |              |  |                      |                   |              |              |
| 0.85   | 0.00              | 0.85         | Adaptive PE K-12                                       | 0.85                 | 0.00              | 0.85         | 0.00         |
| 1.80   | 0.00              | 1.80         | Project Challenge                                      | 1.80                 | 0.00              | 1.80         | 0.00         |
| <b>Support Services</b>                                    |                   |              |  |                      |                   |              |              |
| 5.00   | 1.00              | 6.00         | Speech and Language                                    | 5.00                 | 1.00              | 6.00         | 0.00         |
| 2.00   | 0.00              | 2.00         | BCBA's   | 3.00                 | 0.00              | 3.00         | 1.00         |
| 1.00   | 0.00              | 1.00         | Life Skills/Transition Coordinator                     | 1.00                 | 0.00              | 1.00         | 0.00         |
| <b>Total Special Subjects &amp; Support Services Staff</b> |                   |              |  |                      |                   |              |              |
| <b>Administration</b>                                      |                   |              |  |                      |                   |              |              |
| 1.00   | 0.00              | 1.00         | Director of Special Education & Pupil Personnel Ser.   | 1.00                 | 0.00              | 1.00         | 0.00         |
| 1.00   | 0.00              | 1.00         | Asst. Dir. of Special Education & Pupil Personnel Ser. | 1.00                 | 0.00              | 1.00         | 0.00         |
| <b>36.15</b>   | <b>1.50</b>       | <b>37.65</b> |  | <b>37.15</b>         | <b>1.50</b>       | <b>38.65</b> | <b>1.00</b>  |
| <b>Non Certified Staff</b>                                 |                   |              |  |                      |                   |              |              |
| <b>Secretarial</b>   |                   |              |  |                      |                   |              |              |
| 1.00   | 0.00              | 1.00         | Director's Secretary                                   | 1.00                 | 0.00              | 1.00         | 0.00         |
| 1.30   | 0.00              | 1.30         | School-Based   | 0.93                 | 0.00              | 0.93         | -0.37        |
| <b>Para Educators</b>                                      |                   |              |  |                      |                   |              |              |
| 9.22   | 6.28              | 15.50        | Hurlbutt Elementary School                             | 8.50                 | 7.00              | 15.50        | 0.00         |
| 7.79   | 2.00              | 9.79         | Weston Intermediate School                             | 6.79                 | 3.00              | 9.79         | 0.00         |
| 8.34   | 0.00              | 8.34         | Weston Middle School                                   | 8.34                 | 0.00              | 8.34         | 0.00         |
| 10.00  | 1.00              | 11.00        | Weston High School                                     | 8.00                 | 1.00              | 9.00         | -2.00        |
| <b>Other Classified Staff</b>                              |                   |              |  |                      |                   |              |              |
| 0.60   | 0.00              | 0.60         | Vocational Specialist                                  | 0.60                 | 0.00              | 0.60         | 0.00         |
| <b>38.25</b>   | <b>9.28</b>       | <b>47.53</b> |  | <b>34.16</b>         | <b>11.00</b>      | <b>45.16</b> | <b>-2.37</b> |
| <b>74.40</b>   | <b>10.78</b>      | <b>85.18</b> |  | <b>71.31</b>         | <b>12.50</b>      | <b>83.81</b> | <b>-1.37</b> |

Other sources represents staffing funded through the IDEA grant.

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

| Object Series | Summary of Object                                    | 2014-2015 Expended  | 2015-2016 Expended  | 2016-2017 Budget    | 2017-2018 Request   | Difference (\$) to Budget | Increase/Decrease (%) from Budget | Description  |
|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------------|-----------------------------------|--|
|               | <b>Salaries &amp; Wages (1000s)</b>                  |                     |                     |                     |                     |                           |                                   |  |
|               | Certified Staff                                      | \$ 3,242,076        | \$ 3,431,107        | \$ 3,688,055        | \$ 3,827,398        | \$ 139,343                | 3.78%                             | Special Education Teachers, Project Challenge Teachers, Special Education Administrators, Speech and Hearing Teachers, Homebound Tutors, Transition Coordinator, Substitutes, BCBA's |
|               | Non Certified Staff                                  | \$ 1,634,918        | \$ 1,365,139        | \$ 1,485,264        | \$ 1,461,728        | \$ (23,536)               | -1.58%                            | Special Education Para Educators, Vocational Specialist, Bus Aides, Administrative Assistant to Director of Special Education, School Level Administrative Assistants for SPED.      |
|               | Overtime   | \$ 687              | \$ 64               | \$ 250              | \$ 250              | \$ -                      | 0.00%                             |  |
|               | Non Certified Stipends                               | \$ 25,950           | \$ 29,800           | \$ 27,000           | \$ 31,900           | \$ 4,900                  | 18.15%                            | ABA Stipends, High Intensity Physical Assistance   |
|               | <b>Total Salary &amp; Wages</b>                      | <b>\$ 4,903,632</b> | <b>\$ 4,826,110</b> | <b>\$ 5,200,569</b> | <b>\$ 5,321,276</b> | <b>\$ 120,707</b>         | <b>2.32%</b>                      |  |
|               | <b>Professional &amp; Technical Services (3000s)</b> |                     |                     |                     |                     |                           |                                   |  |
|               | Contracted Services                                  |                     |                     |                     |                     |                           |                                   | Behavioral Services for students with Autism, Speech Clinics, Contracted Services, Services for students with physical disabilities.   |
|               | 3210 Educational                                     | \$ 810,750          | \$ 775,105          | \$ 572,470          | \$ 422,470          | \$ (150,000)              | -26.20%                           |  |

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

|  |                     |                     |                     |                     |                     |      |                |   |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------|----------------|---|
| 3220/3221 Consulting Services                      | \$ 54,956           | \$ 52,892           | \$ 82,800           | \$ 82,800           | \$ 82,800           | \$ - | 0.00%          | Consulting Services for educational programs and mediation advice |
| 3235 Testing                                       | \$ 47,856           | \$ 42,816           | \$ 53,000           | \$ 53,000           | \$ -                | \$ - | 0.00%          | Testing and evaluation services per IEP.                          |
| 3306 Legal Fees                                    | \$ 30,000           | \$ 23,533           | \$ 40,000           | \$ 40,000           | \$ 40,000           | \$ - | 0.00%          | Legal Fees for outplacements and mediations                       |
| <b>Total Professional &amp; Technical Services</b> | <b>\$ 943,562</b>   | <b>\$ 894,347</b>   | <b>\$ 748,270</b>   | <b>\$ 598,270</b>   | <b>\$ (150,000)</b> |      | <b>-20.05%</b> |   |
| <b>Property Services (4000s)</b>                   |                     |                     |                     |                     |                     |      |                |   |
| 4302 Equipment Repairs                             | \$ 359              | \$ 142              | \$ 1,250            | \$ 1,250            | \$ 1,250            | \$ - | 0.00%          | Repairs to special education equipment                            |
| 4400 Equipment Rental                              | \$ -                | \$ -                | \$ 1,250            | \$ 1,250            | \$ -                | \$ - | 0.00%          |   |
| <b>Total Property Services</b>                     | <b>\$ 359</b>       | <b>\$ 142</b>       | <b>\$ 2,500</b>     | <b>\$ 2,500</b>     | <b>\$ -</b>         |      | <b>0.00%</b>   |   |
| <b>Other Services (5000s)</b>                      |                     |                     |                     |                     |                     |      |                |   |
| 5600 Tuition                                       | \$ 2,077,170        | \$ 2,306,518        | \$ 1,825,375        | \$ 1,476,009        | \$ (349,366)        |      | -19.14%        | Out of District Tuition   |
| 5605 Tuition-ESS                                   | \$ -                | \$ -                | \$ 270,000          | \$ 275,400          | \$ 5,400            |      | 2.00%          | ESS   |
| 5801 Mileage Reimbursement                         | \$ 66               | \$ 85               | \$ 3,000            | \$ 3,000            | \$ -                |      | 0.00%          | Mileage Reimbursement for special education staff                 |
| <b>Total Other Services</b>                        | <b>\$ 2,077,236</b> | <b>\$ 2,306,603</b> | <b>\$ 2,098,375</b> | <b>\$ 1,754,409</b> | <b>\$ (343,966)</b> |      | <b>-16.39%</b> |   |
| <b>Supplies &amp; Materials (6000's)</b>           |                     |                     |                     |                     |                     |      |                |   |
| 6110 Materials                                     | \$ 24,634           | \$ 19,868           | \$ 37,350           | \$ 37,350           | \$ -                |      | 0.00%          | Materials used with Special Education Students                    |
| 6120 Office Materials                              | \$ -                | \$ -                | \$ 719              | \$ 719              | \$ -                |      | 0.00%          | Books used with Special Education Students                        |
| 6410 Books   | \$ 1,315            | \$ 474              | \$ 6,500            | \$ 6,500            | \$ -                |      | 0.00%          |   |
| <b>Total Supplies &amp; Materials</b>              | <b>\$ 25,949</b>    | <b>\$ 20,342</b>    | <b>\$ 44,569</b>    | <b>\$ 44,569</b>    | <b>\$ -</b>         |      | <b>0.00%</b>   |   |
| <b>Equipment (7000's)</b>                          |                     |                     |                     |                     |                     |      |                |   |
| 7300 Equipment                                     | \$ 11,635           | \$ 2,394            | \$ 15,000           | \$ 15,000           | \$ -                |      | 0.00%          | Ipads, Equipment for Special Education students                   |

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|                               |                |              |              |              |              |         |  |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|---------|--|
| <b>Total Equipment</b>        | \$ 11,635      | \$ 2,394     | \$ 15,000    | \$ 15,000    | \$ -         | 0.00%   |  |
| <b>Other Objects (8000's)</b> |                |              |              |              |              |         |  |
| Dues, Fees and Memberships    | \$ 835         | \$ 20        | \$ 2,000     | \$ 2,000     | \$ -         | 0.00%   | NEAT Membership, LRP Renewal   |
| <b>Total Other Objects</b>    | \$ 835         | \$ 20        | \$ 2,000     | \$ 2,000     | \$ -         | 0.00%   |  |
| <b>Revenues (9000's)</b>      |                |              |              |              |              |         |  |
| 9205 Excess Cost SPED         | \$ (937,797)   | \$ (863,251) | \$ (683,087) | \$ (558,087) | \$ 125,000   | -18.30% | Reimbursement from the state for students in excess of the 4.5 multiple cost |
| 9206 Pre School Tuition SPED  | \$ (86,800)    | \$ (78,370)  | \$ (82,500)  | \$ (82,500)  | \$ -         | 0.00%   | Hand in Hand Pre-K Tuition   |
| <b>Total Revenue</b>          | \$ (1,024,597) | \$ (941,621) | \$ (765,587) | \$ (640,587) | \$ 125,000   | -16.33% |  |
| <b>Total:</b>                 | \$ 6,938,611   | \$ 7,108,337 | \$ 7,345,696 | \$ 7,097,437 | \$ (248,259) | -3.38%  |  |

| Metrics:                    | 2014-2015 Expended | 2015-2016 Expended | 2016-2017 Budget | 2017-2018 Request | 4 Year Average |
|-----------------------------|--------------------|--------------------|------------------|-------------------|----------------|
| % of Total Operating Budget | 14.65%             | 14.66%             | 15.09%           | 14.18%            | 14.80%         |
| Per Student Cost            | 2,879.09           | 2,956.88           | 3,095.53         | 3,020.19          | 2,977.17       |

**Key Budget Drivers**

| Summary of Object   | Reason for Budget Change | Difference to Budget |
|---|--------------------------|----------------------|
| Certified Staff   |                          |                      |
| Contractual increase per WTA contract                             |                          | \$ 57,907            |
| Contractual increase per WAA contract                             |                          | \$ 6,755             |
| Contractual increase approved by the BOE in FY 17 for the BCBA's. |                          | \$ 4,848             |
| Addition of a 1.0 FTE BCBA  |                          | \$ 69,833            |

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|                                 |   |                    |
|---------------------------------|---|--------------------|
|                                 | \$  | 139,343            |
| <hr/>                           |   |                    |
| Non Certified Staff             | Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled. | \$ 73,257          |
|                                 | Contractual increase for unaffiliated support staff   | \$ 6,287           |
|                                 | Reduction of 2.0 FTE Para Educator  | \$ (65,800)        |
|                                 | Reduction of 1.33 FTE School Based Secretaries  | \$ (57,941)        |
|                                 | Creation of 0.93 FTE Centralized School Based Secretary   | \$ 44,772          |
|                                 | Shift of 1.0 FTE Para Educator to IDEA carry-over   | \$ (24,111)        |
|                                 |   | <u>\$ (23,536)</u> |
| <hr/>                           |   |                    |
| Non Certified Stipends          | Contractual increase in ABA and High Intensity Special Education Stipend  | \$ 4,900           |
| <hr/>                           |   |                    |
| Contracted Services Educational | Reduction of contracted services with CCCD due to the hiring of an additional BCBA.   | \$ (150,000)       |
| <hr/>                           |   |                    |
| Tuition                         | Reduced by two students due to graduation and aging out.  | \$ (349,366)       |
| <hr/>                           |   |                    |
| Tuition-ESS                     | Contractual increase (2%) in ESS Services   | \$ 5,400           |
| <hr/>                           |   |                    |
| Excess Cost                     | Reduction of two excess cost students   | \$ 125,000         |
| <hr/>                           |   |                    |

**Professional Technical Services**

A. 82,800 Consulting services for educational programs and mediation advice.

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|                |        |  |
|----------------|--------|--|
| B.             | 53,000 | Testing and evaluation services per the I.E.P. and independent evaluations by parents. |
| C.             | 40,000 | Legal services   |
|                |        |  |
| <b>175,800</b> |        | <b>Total Professional Technical Services Budget</b>                                    |

**Professional Educational Services**

- |    |         |  |
|----|---------|--|
| A. | 150,000 | Behavioral support for students on the Autism program with more significant disabilities.  |
| B. | 25,000  | Supervision support for BCBA programming within the district.  |
| C. | 110,000 | Speech Clinics to 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.   |
| E. | 49,500  | Specific services for students with physical disabilities.   |
| F. | 22,470  | Supplemental services for students with significant needs.   |

**422,470** *Total Professional Educational Services Budget*

**Out Placed Students:**

**District funds full cost of placements at 9 Facilities:**

|                  |         |   |
|------------------|---------|---|
|                  | 744,956 | Out Placements                          |
|                  | 25,000  | Summer Tuition                          |
|                  | 497,112 | Existing Agreements                     |
|                  | 180,000 | Allowance for 2 unknown placements      |
|                  | 28,941  | Inflation Factor (2.0%)                 |
| <b>1,476,009</b> |         | <b>Total Out Placed Students Budget</b> |





WESTON PUBLIC SCHOOLS  
DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2017-2018  
IDEA & 504 Student Enrollment

|   | ACTUAL '16-17 |    |    |    |    |    |    |    |    |    |    |    | PROJECTED '17-18 |    |     |    |   |    |    |    |    |    |    |    |    |    |    |    |    |
|---|---------------|----|----|----|----|----|----|----|----|----|----|----|------------------|----|-----|----|---|----|----|----|----|----|----|----|----|----|----|----|----|
|   | 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                              | 7             | 10 | 17 | 11 | 18 | 15 | 23 | 22 | 23 | 17 | 11 | 21 | 10               | 16 | 221 | 10 | 7 | 10 | 17 | 11 | 18 | 15 | 23 | 22 | 23 | 17 | 11 | 21 | 10 |
| Hand-in-Hand = 16<br>Speech Services Only - 2 |               |    |    |    |    |    |    |    |    |    |    |    |                  |    |     |    |   |    |    |    |    |    |    |    |    |    |    |    |    |
| Out of District Placement                     | 0             | 0  | 0  | 1  | 1  | 0  | 0  | 2  | 1  | 2  | 0  | 3  | 2                | 4* | 16  | 0  | 0 | 0  | 0  | 1  | 1  | 0  | 0  | 2  | 1  | 3  | 0  | 4  |    |
|   |               |    |    |    |    |    |    |    |    |    |    |    |                  |    |     |    |   |    |    |    |    |    |    |    |    |    |    |    |    |
| TOTAL   | 7             | 10 | 17 | 12 | 19 | 15 | 23 | 24 | 24 | 19 | 11 | 24 | 12               | 20 | 237 | 10 | 7 | 10 | 17 | 12 | 19 | 15 | 23 | 24 | 24 | 20 | 11 | 25 |    |
| 504   | 0             | 1  | 5  | 11 | 20 | 19 | 26 | 35 | 25 | 28 | 22 | 37 | 35               | 39 | 303 | 0  | 0 | 1  | 5  | 11 | 20 | 19 | 26 | 35 | 25 | 28 | 22 | 37 |    |
| GRAND TOTAL                                   | 7             | 11 | 22 | 23 | 39 | 34 | 49 | 59 | 49 | 47 | 33 | 61 | 47               | 59 | 540 | 10 | 7 | 11 | 22 | 23 | 39 | 34 | 49 | 59 | 49 | 48 | 33 | 62 |    |
| Project Challenge Program                     | 0             | 0  | 0  | 0  | 10 | 12 | 14 | 21 | 15 | 23 | 18 | 20 | 15               | 18 | 166 | 0  | 0 | 0  | 0  | 0  | 10 | 12 | 21 | 21 | 15 | 23 | 18 | 20 |    |

Total District enrollment as of 10/1/2016 = 2373  
 9.96% of total population is SPED  
 12.76% of total population is 504  
 7.16% of total population is Project Challenge  
 29.90% of total served