



**Special Education  
Services**



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## **SPECIAL EDUCATION**

The 2013-14 school year was very challenging for Special Education due to the addition of new students and an increase in unanticipated out-placements, which resulted in a budget deficit and the need to request additional funding from the Town. While the deficit at the end of the fiscal year was not as significant as anticipated earlier in the school year, there was a need for a request of \$175,000. This trend was seen in other area districts and was a result of decreased grant funding, rising costs, and the increase in mediation requests. While these trends are continuing in the current 2014-15 school year, at this time we do not anticipate a budget deficit. However, there have been several new students to the district, which have led to the need for two additional para-professional positions and increased pressure on the related service resources.

While the trend in the district is for a small decline in the overall enrollment, Special Education enrollment remains similar to previous years with a slight increase and we continue to monitor the number of students on 504 plans that need resources. Additionally, we are seeing a continued increase in the number of students entering the district with more significant needs. The Assistant Pupil Personnel Director position has been very helpful with assisting the staff at the schools with meeting these increased demands, with staff evaluations and with monitoring IEPs for compliance issues, which can reduce our vulnerability in legal situations.

In recent years, the district has had an increase in the number of out-placements for students who have emotional issues that impact their learning. As a result, the district has been reviewing options for alternative programming for these students because it has been difficult to meet both their academic and clinical needs within our schools. Accordingly, in recent months we have been researching a new program called Effective School Solutions (ESS). While this program is new to Connecticut, it has been successfully implemented in several school districts in New Jersey. The program allows students to remain in-district, and continue their current academic programs by providing the necessary clinical support for the students and their families. This program has the potential to decrease out-placement requests and to assist with returning students who are currently being serviced in facilities outside of Weston. The cost of the ESS program is approximately \$260,000; however, the goal is for it to be budget neutral. Should the district decide to implement this program, funds will be transferred from the outplacement tuition line item to the professional educational contracted services line item. Additionally, we recognize that as the program becomes established in the district, there may be a funding gap while transitioning students into the program. All decisions regarding funding will be discussed with the appropriate Boards.

We have also made progress toward developing the regional 18-21 year old program and will be completing that proposal with area districts, as well as determining a program location. In addition, to meet the increased needs of the special education student population at Hurlbutt Elementary School, the FY 2016 budget proposal has an increase of one teacher, which is offset by the reduction of two para-professional positions. This budget also reflects the transition of our Vocational Specialist from a contracted service to an employee of the Weston Public Schools. Finally, there is a reduction in Excess Cost Grant projections for FY 2016 because a few high cost students will be aging out of the program at the end of this school year. As a result, projected revenues have been reduced by \$72,488.

SPECIAL EDUCATION  
ENROLLMENT AND STAFFING

<u>2014-2015 Actual</u>			<u>2015-2016 Projected</u>		
<u>Enroll- ment</u>	<u>Staff</u>	Program	<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>					
<b>Classroom Teachers</b>					
19	2.50	Pre-School Special Ed.	19	2.50	0.00
15		Pre-School Typical	15		
36	3.30	Hurlbutt Elementary School	47	4.30	1.00
56	4.70	Weston Intermediate School	47	4.70	0.00
42	6.20	Weston Middle School	39	6.20	0.00
57	5.80	Weston High School	62	5.80	0.00
<u>225</u>	<u>22.50</u>	<b>Total Classroom Teachers</b>	<u>229</u>	<u>23.50</u>	<u>1.00</u>
<b>Special Subject Classroom Teachers</b>					
	0.85	Adaptive PE K-12*		0.85	0.00
	1.80	Project Challenge		1.80	0.00
22		Out-of-District Placements	21		0.00
<b>Support Services</b>					
	6.00	Speech and Language		6.00	0.00
	1.00	Life Skills/Transition Coordinator		1.00	0.00
	<u>9.65</u>	<b>Total Special Subjects &amp; Support Services Staff</b>		<u>9.65</u>	<u>0.00</u>
<b>Administration</b>					
	1.00	Director of Special Education & Pupil Personnel Ser.		1.00	0.00
	1.00	Asst. Dir. of Special Education & Pupil Personnel Ser.		1.00	0.00
	<u>2.00</u>			<u>2.00</u>	<u>0.00</u>
<u>247</u>	<u>34.15</u>	<b>TOTAL CERTIFIED STAFF</b>	<u>250</u>	<u>35.15</u>	<u>1.00</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>					
15.45		Hurlbutt Elementary School	13.45		-2.00
6.60		Weston Intermediate School	6.60		0.00
4.00		Weston Middle School	4.00		0.00
10.00		Weston High School	10.00		0.00
<b>Other Classified Staff</b>					
	0.00	Vocational Specialist		0.60	0.60
	<u>38.35</u>	<b>TOTAL NON-CERTIFIED STAFF</b>		<u>36.95</u>	<u>-1.40</u>
<u>72.50</u>		<b>TOTAL STAFF</b>	<u>72.10</u>		<u>-0.40</u>

\*Adaptive PE Allocation: .55 FTE @ HES, .0 FTE @ WIS, .2 @ WMS, .2 FTE @ WHS

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

	2012	2013	2014	2015	2015	2016	Differ. to
	Expended	Expended	Expended	Budget	Expected	Approved	Expected

<b>REVENUE SUMMARY</b>							
Excess Costs Grant	470,526	435,648	720,216	696,795	837,434	764,946	-72,488
Tuition Students	79,757	101,344	57,400	50,000	82,500	82,500	0
<b>TOTAL REVENUES</b>	<b>550,283</b>	<b>536,992</b>	<b>777,616</b>	<b>746,795</b>	<b>919,934</b>	<b>847,446</b>	<b>-72,488</b>

**OBJECT BUDGET SUMMARY**

<b>I. Salaries</b>							
Administrator	147,943	150,532	270,293	287,878	287,878	294,355	6,477
Teaching Staff	2,201,562	2,225,126	2,130,283	2,353,370	2,311,762	2,450,842	139,080
Speech & Hearing	466,587	419,446	499,394	511,820	511,820	529,778	17,958
Substitute Teachers	26,520	35,360	30,771	34,858	34,858	34,300	-558
Tutors	136,873	159,375	84,569	150,000	150,000	150,000	0
Summer Work	66,050	77,905	77,301	74,688	69,290	69,983	693
<b>TOTAL CERTIFIED</b>	<b>3,045,535</b>	<b>3,067,744</b>	<b>3,092,611</b>	<b>3,412,614</b>	<b>3,365,608</b>	<b>3,529,258</b>	<b>163,650</b>
Vocational Specialist	0	0	0	0	0	49,600	49,600
Para Professionals	1,163,681	1,222,379	1,185,437	1,199,471	1,247,549	1,215,558	-31,991
Clerical*	126,377	119,320	116,505	115,636	117,057	116,415	-642
Stipends & Summer Work	81,562	94,065	94,413	92,002	101,800	101,800	0
<b>TOTAL NON-CERTIFIED</b>	<b>1,371,620</b>	<b>1,435,764</b>	<b>1,396,355</b>	<b>1,407,109</b>	<b>1,466,406</b>	<b>1,483,373</b>	<b>16,967</b>
<b>TOTAL SALARIES</b>	<b>4,417,155</b>	<b>4,503,508</b>	<b>4,488,966</b>	<b>4,819,723</b>	<b>4,832,014</b>	<b>5,012,631</b>	<b>180,617</b>
<b>II. Non-Salary Objects</b>							
Professional Ed. Services	717,819	869,955	710,994	780,000	771,836	715,970	-55,866
Professional Tech. Services	124,410	154,607	124,072	170,800	170,800	170,800	0
Equipment Rental & Repairs	624	981	0	5,000	2,500	2,500	0
Out Placements	1,290,835	1,279,746	1,913,969	1,767,043	1,940,182	1,920,638	-19,544
Reimbursable Expenses	816	2,083	1,058	3,000	3,000	3,000	0
Materials	36,523	27,242	30,539	39,350	39,350	37,350	-2,000
Books	5,688	3,648	2,011	5,900	5,900	5,900	0
Equipment	12,734	12,124	5,692	15,000	15,000	15,000	0
Dues & Fees	1,481	534	1,177	2,000	2,000	2,000	0
<b>TOTAL NON-SALARY</b>	<b>2,190,930</b>	<b>2,350,920</b>	<b>2,789,512</b>	<b>2,788,093</b>	<b>2,950,568</b>	<b>2,873,158</b>	<b>-77,410</b>
<b>TOTAL BUDGET</b>	<b>6,608,085</b>	<b>6,854,428</b>	<b>7,278,478</b>	<b>7,607,816</b>	<b>7,782,582</b>	<b>7,885,789</b>	<b>103,207</b>
<b>Expenses less Revenues</b>	<b>6,057,802</b>	<b>6,317,436</b>	<b>6,500,862</b>	<b>6,861,021</b>	<b>6,862,648</b>	<b>7,038,343</b>	<b>175,695</b>
<b>% Over FY 2015 Budget</b>	<b>2.58%</b>			<b>% Over FY 2015 Expected</b>			<b>2.56%</b>

**SERVICE AREA BUDGET SUMMARY**

Hurlbutt Elementary School	915,578	1,038,241	993,865	1,023,107	1,014,506	1,055,232	40,726
Weston Intermediate School	680,237	600,803	638,749	652,262	645,394	661,527	16,133
Weston Middle School	533,945	578,729	512,017	695,891	645,515	663,924	18,409
Weston High School	895,401	911,432	891,563	900,470	972,785	1,045,048	72,263
Speech & Hearing	466,587	419,446	499,394	511,820	511,820	529,778	17,958
Project Challenge	166,578	167,302	155,219	163,945	163,945	168,103	4,158
Out Placements	1,290,835	1,279,746	1,913,969	1,767,043	1,940,182	1,920,638	-19,544
Program Wide	1,658,924	1,858,729	1,673,702	1,893,278	1,888,435	1,841,539	-46,896
<b>Less Total Revenues</b>	<b>550,283</b>	<b>536,992</b>	<b>777,616</b>	<b>746,795</b>	<b>919,934</b>	<b>847,446</b>	<b>-72,488</b>
<b>TOTAL BUDGET</b>	<b>6,057,802</b>	<b>6,317,436</b>	<b>6,500,862</b>	<b>6,861,021</b>	<b>6,862,648</b>	<b>7,038,343</b>	<b>175,695</b>

## SPECIAL EDUCATION

*Weston Public Schools, Weston, CT*

### Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
<b>Non-Salary Objects</b>					
Professional Ed. Services	771,836	-8,164	780,000	715,970	-64,030
Professional Tech. Services	170,800	0	170,800	170,800	0
Equipment Rental & Repairs	2,500	-2,500	5,000	2,500	-2,500
Out Placements	1,940,182	173,139	1,767,043	1,920,638	153,595
Reimbursable Expenses	3,000	0	3,000	3,000	0
Materials	39,350	0	39,350	37,350	-2,000
Books	5,900	0	5,900	5,900	0
Equipment	15,000	0	15,000	15,000	0
Dues & Fees	2,000	0	2,000	2,000	0
	2,950,568	162,475	2,788,093	2,873,158	85,065
<b>Revenues</b>					
Excess Costs Grant	837,434	140,639	696,795	764,946	68,151
Tuition Students	82,500	32,500	50,000	82,500	32,500
	919,934	173,139	746,795	847,446	100,651
<b>TOTAL NON-SALARY &amp; REVENUES</b>	2,030,634	-10,664	2,041,298	2,025,712	-15,586

Percent Change -0.57% -0.76%

**\*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 these 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 137.**





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

## Key Budget Facts

<u>Enrollment</u>	
Projected 2015-16	2,404
Change - 10/1/14	(18)

<u>Staffing</u>	
Certified F.T.E.	35.15
Non-Certified F.T.E.	36.95
<b>Total</b>	<b>72.10</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	6,477	2.25%
Teaching Staff	Contractual general wage increase	25,284	
	Contractual step increase	51,310	
	Increase 1.00 FTE at Hurlbutt Elementary School	62,486	
		139,080	6.02%
Speech & Hearing	Contractual general wage increase	5,609	
	Contractual step increase	12,349	
		17,958	3.51%
Substitute Teachers	Based on 5-year average - adjusted for staffing & rate changes	-558	-1.60%
Tutors	No change	0	0.00%
Certified - Summer	Contractual general wage increase	693	1.00%
Vocational Specialist	Transfer services for a vocational specialist from contracted to district employed	49,600	100.00%
Para Professionals	Contractual general wage increase pending negotiations		
	Contractual step increase	7,473	
	New hires started after the beginning of the current school year	12,274	
	Adjust allocation for rate change	5,000	
	Decrease 2.00 FTE at Hurlbutt Elementary School	-56,738	
		-31,991	
Clerical	Contractual general wage increase pending negotiations		
	Non-represented administrative assistant salary increase TBD*		
	Budget does not anticipate the need for overtime	-642	
Non-Cert. Summer	Contractual general wage increase pending negotiations		
Prof. Ed. Service	Convert vocational specialist from contracted to district employed	-55,866	-7.24%
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	-19,544	-1.01%
Reimbursable Exp.	No change	0	0.00%
Materials	Budget reduced to reflect 5-year average	-2,000	-5.08%
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	-72,488	-7.88%

**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

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170,800 *Total Professional Technical Services Budget*

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**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. 154,134 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. 176,836 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.
- E. 49,500 Specific services for students with physical disabilities.

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715,970 *Total Professional Educational Services Budget*

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**Out Placed Students:**

**District funds full cost of placement:**

- A. 996,017 Schools for students with autism - 4 facilities
- B. 268,724 Therapeutic schools - 5 facilities
- C. 200,100 Schools for students with learning/social disabilities - 4 facilities
- D. 35,100 Summer Tuition
- 1,499,941 Sub-Total
  
- 29,998 2% inflation factor
- 1,529,939 Total for full tuition funding responsibility

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

- A. 113,200 Existing agreements (4)
- B. 102,917 Anticipated agreements
- 216,117 Total for partial tuition funding responsibility
  
- 174,582 Allowance for 2 unknown placements

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1,920,638 *Total Out Placed Students Budget*

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WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2015-2016  
IDEA & 504 Student Enrollment

	ACTUAL '14-15												PROJECTED '15-16																	
	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	19	8	20	8	21	18	17	12	10	20	12	16	14	15	210	19	19	8	20	8	21	18	17	12	10	20	12	16	14	214
Hand-in-Hand = 15 Speech Services Only - 4																														
Out of District Placement	0	0	0	0	0	0	2	3	0	2	5	1	2	7*	22	0	0	0	0	0	0	2	3	0	2	5	1	5*	21	
*post-high - 4 students																														
TOTAL	19	8	20	8	21	18	19	15	10	22	17	17	16	22	232	19	19	8	20	8	21	18	19	15	10	22	17	16	235	
504	0	4	4	0	9	12	14	19	11	19	7	12	6	2	119	0	0	4	4	0	9	12	14	19	11	19	7	12	6	117
GRAND TOTAL	19	12	24	8	30	30	33	34	21	41	24	29	22	24	351	19	19	12	24	8	30	30	33	34	21	41	24	29	22	352
Project Challenge Program															77															89

Total District enrollment as of 10/1/2014 = **2368** (excluding 22 outplaced)  
 Total District enrollment projected for FY 2016 = **2349** (excluding 22 outplaced)  
 9.79% of total population is SPED  
 5.03% of total population is 504  
 4.14% of total population is Project Challenge  
 18.03% of total served  
 6 Students in District Excess Cost