



**Special Education
Services**



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SPECIAL EDUCATION

In the 2015-16 school year there has once again been volatility that we are continuing to monitor as it relates to our outplacement tuition and contracted services. For the projected budget of 2016-17, we are anticipating some reductions in both of these accounts due to students who will be “aging-out” of the district.

The trends within Special Education remain similar to previous years. We continue to see more students entering the district with more significant needs and we continue to see a higher number of students identified as Autistic who require extensive services. The enrollment numbers of identified Special Education students have not decreased and over the course of the school year, enrollment increases as students are newly identified. We also continue to receive additional mandates and new legislation that make it more difficult to regulate expenses. Additionally, the continued increase in mediation requests and the sometimes lengthy process before resolution have inhibited accurate budget projections.

As stated last year, one of the primary areas of increased costs for outplacements has been with students at the high school level who struggle with emotional concerns and/or school avoidance issues. Last year we explored a program that would assist us with these students. The program is called Effective School Solutions (ESS). The program was just starting in Connecticut and is currently in four districts, Fairfield, Madison, Middletown and Windsor. The program has been very successful in those districts and they all intend to expand the program to the middle school population. The program provides individual, group and family therapy to students, while allowing them to remain in the school district where there are more opportunities available in the academic, social and leisure activities. It is anticipated that the program will allow the district to reduce the outplacement tuition costs and assist with returning current outplaced students to the district. However, the entire program cost of \$270,000 has been entered into the 16-17 projected budget because until we ensure that the program will be implemented, discussions with families cannot be held.

Other areas of the Special Education budget have had minimal changes. We will be reducing one para-educator position, due to a student aging out and there is also a reduction in the excess cost revenue as associated with students “aging out”. There are no certified staff position increase requests. In the 2015-16 school year, we have been able to hire 2 district staff board certified behavior analysts (BCBA) to address the needs of students with behavior concerns. This has reduced the need for contracted services in this area. In the 2016-17 school year, we are anticipating hiring a third BCBA and therefore eliminating contracted BCBA services based on the anticipated population to be served. We have also been able in 2015-16 to hire a part time district level Physical Therapist, further reducing the contracted service budget line.

**SPECIAL EDUCATION
ENROLLMENT AND STAFFING**

2015-2016 Actual

2016-2017 Projected

<u>Enroll- ment</u>	<u>Staff</u>	<u>Program</u>	<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF					
Classroom Teachers					
2.50		Pre-School Special Ed and Typical	2.50		0.00
4.30		Hurlbutt Elementary School	4.30		0.00
4.70		Weston Intermediate School	4.70		0.00
6.20		Weston Middle School	6.20		0.00
<u>5.80</u>		Weston High School	<u>5.80</u>		<u>0.00</u>
23.50		Total Classroom Teachers	23.50		0.00
Special Subject Classroom Teachers					
0.85		Adaptive PE K-12	0.85		0.00
1.80		Project Challenge	1.80		0.00
Support Services					
6.00		Speech and Language	6.00		0.00
2.00		BCBA's	2.00		0.00
<u>1.00</u>		Life Skills/Transition Coordinator	<u>1.00</u>		<u>0.00</u>
11.65		Total Special Subjects & Support Services Staff	11.65		0.00
Administration					
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>0.00</u>
2.00			2.00		0.00
<u>37.15</u>		TOTAL CERTIFIED STAFF	<u>37.15</u>		<u>0.00</u>
NON-CERTIFIED STAFF					
Secretarial					
1.00		Director's Secretary	1.00		0.00
1.30		School-Based	1.30		0.00
Para Educators					
13.45		Hurlbutt Elementary School	13.45		0.00
6.60		Weston Intermediate School	6.60		0.00
4.00		Weston Middle School	4.00		0.00
10.00		Weston High School	9.00		-1.00
Other Classified Staff					
0.60		Vocational Specialist	0.60		0.00
<u>36.95</u>		TOTAL NON-CERTIFIED STAFF	<u>35.95</u>		<u>-1.00</u>
74.10		TOTAL STAFF	73.10		-1.00

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget	
REVENUE SUMMARY										
Excess Cost Grant	\$ 435,648	\$ 720,216	\$ 937,797	\$ 764,946	\$ 764,946	\$ 683,087	-\$81,859	-\$81,859	-10.7%	
Tuition Students	\$ 101,344	\$ 57,400	\$ 121,247	\$ 82,500	\$ 82,500	\$ 82,500	\$ -	\$ -	0.0%	
TOTAL REVENUES	\$ 536,992	\$ 777,616	\$ 1,059,044	\$ 847,446	\$ 847,446	\$ 765,587	-\$81,859	-\$81,859	-9.7%	
OBJECT BUDGET SUMMARY										
I. Salaries										
Administrator	\$ 150,532	\$ 270,294	\$ 287,878	\$ 294,355	\$ 294,355	\$ 300,243	\$ 5,888	\$ 5,888	2.0%	
Teaching Staff	\$ 2,225,126	\$ 2,130,283	\$ 2,309,130	\$ 2,450,842	\$ 2,468,427	\$ 2,585,962	\$ 135,120	\$ 117,535	5.5%	
Speech & Hearing	\$ 419,446	\$ 499,394	\$ 486,527	\$ 529,778	\$ 529,778	\$ 545,550	\$ 15,772	\$ 15,772	3.0%	
Substitute Teachers	\$ 35,360	\$ 30,771	\$ 27,886	\$ 34,300	\$ 34,300	\$ 34,300	\$ -	\$ -	0.0%	
Tutors	\$ 159,375	\$ 84,569	\$ 59,417	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	0.0%	
Summer Work	\$ 77,905	\$ 77,301	\$ 71,239	\$ 69,983	\$ 69,983	\$ 72,000	\$ 2,017	\$ 2,017	2.9%	
TOTAL CERTIFIED	\$ 3,067,745	\$ 3,092,611	\$ 3,242,076	\$ 3,529,258	\$ 3,546,843	\$ 3,688,055	\$ 158,797	\$ 141,212	4.5%	
Vocational Specialist	\$ -	\$ -	\$ -	\$ 49,600	\$ 49,600	\$ 50,840	\$ 1,240	\$ 1,240	2.5%	
Para Educators*	\$ 1,222,379	\$ 1,185,438	\$ 1,437,799	\$ 1,215,558	\$ 1,134,077	\$ 1,240,809	\$ 25,251	\$ 106,732	2.1%	
Clerical*	\$ 119,320	\$ 116,505	\$ 117,102	\$ 116,415	\$ 117,606	\$ 117,606	\$ 1,191	\$ -	1.0%	
Stipends & Summer Work	\$ 94,065	\$ 94,413	\$ 106,654	\$ 101,800	\$ 101,800	\$ 103,259	\$ 1,459	\$ 1,459	1.4%	
TOTAL NON-CERTIFIED	\$ 1,435,764	\$ 1,396,355	\$ 1,661,555	\$ 1,483,373	\$ 1,403,083	\$ 1,512,514	\$ 29,141	\$ 109,431	2.0%	
TOTAL SALARIES	\$ 4,503,509	\$ 4,488,967	\$ 4,903,632	\$ 5,012,631	\$ 4,949,926	\$ 5,200,569	\$ 187,938	\$ 250,643	3.7%	
II. Non-Salary Objects										
Professional Ed. Services	\$ 869,955	\$ 710,994	\$ 810,750	\$ 715,970	\$ 626,802	\$ 572,470	-\$143,500	-\$54,332	-20.0%	
Professional Tech. Services	\$ 154,607	\$ 124,072	\$ 132,812	\$ 170,800	\$ 170,800	\$ 175,800	\$ 5,000	\$ 5,000	2.9%	
Equipment Rental & Repairs	\$ 981	\$ -	\$ 359	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
Out Placements	\$ 1,279,746	\$ 1,913,969	\$ 2,077,170	\$ 1,920,638	\$ 1,920,638	\$ 1,825,375	-\$95,263	-\$95,263	-5.0%	
Effective School Solutions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	100.0%	
Reimbursable Expenses	\$ 2,083	\$ 1,058	\$ 66	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%	
Materials	\$ 27,242	\$ 30,539	\$ 24,634	\$ 37,350	\$ 37,350	\$ 38,069	\$ 719	\$ 719	1.9%	
Books	\$ 3,648	\$ 2,011	\$ 1,315	\$ 5,900	\$ 5,900	\$ 6,500	\$ 600	\$ 600	10.2%	
Equipment	\$ 12,124	\$ 5,692	\$ 11,635	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	0.0%	
Dues & Fees	\$ 534	\$ 1,177	\$ 835	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%	
TOTAL NON-SALARY	\$ 2,350,920	\$ 2,789,512	\$ 3,059,576	\$ 2,873,158	\$ 2,783,990	\$ 2,910,714	\$ 37,556	\$ 126,724	1.3%	
TOTAL BUDGET	\$ 6,854,429	\$ 7,278,478	\$ 7,963,208	\$ 7,885,789	\$ 7,733,916	\$ 8,111,283	\$ 225,494	\$ 377,367	2.9%	
Expenses less Revenues	\$ 6,317,436	\$ 6,500,862	\$ 6,904,164	\$ 7,038,343	\$ 6,886,470	\$ 7,345,696	\$ 307,353	\$ 459,226	4.4%	
% Over FY 2016 Budget	4.37%					% Over FY 2016 Expected				
SERVICE AREA BUDGET SUMMARY										
Hurlbutt Elementary School	974,091	936,466	1,004,953	972,732	851,276	985,992	13,260	134,716	1.4%	
Weston Intermediate School	600,803	638,749	750,934	661,527	655,781	666,428	4,901	10,647	0.7%	
Weston Middle School	578,729	512,017	638,556	663,924	656,286	724,200	60,276	67,914	9.1%	
Weston High School	800,907	780,103	861,155	881,586	926,530	923,465	41,879	-3,065	4.8%	
Speech & Hearing	419,446	499,394	486,527	529,778	529,778	545,550	15,772	15,772	3.0%	
Project Challenge	167,302	155,220	154,796	168,103	168,103	171,850	3,747	3,747	2.2%	
Out Placements	1,279,746	1,913,969	2,077,170	1,920,638	1,920,638	2,095,375	174,737	174,737	9.1%	
Program Wide	2,033,404	1,842,560	1,989,117	2,087,501	2,025,524	1,998,423	-\$89,078	-\$27,101	-4.3%	
Less Total Revenues	536,992	777,616	1,059,044	847,446	847,446	765,587	-\$81,859	-\$81,859	-9.7%	
TOTAL BUDGET	6,317,436	6,500,862	6,904,164	7,038,343	6,886,470	7,345,696	307,353	459,226	4.4%	

*Note: The Administrative Assistant to the Director of Special Education and Pupil Services is an unaffiliated employee. The salary increase is voted on by the BOE in June. Therefore, the salary increase this employee will receive is shown in the district wide budget under non-represented allocation.

*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Request to FY 2016 Budget

	FY 2016		2016 Budget	2017 Request	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Professional Ed. Services	626,802	-89,168	715,970	572,470	-143,500
Professional Tech. Services	170,800	0	170,800	175,800	5,000
Equipment Rental & Repair	2,500	0	2,500	2,500	0
Out Placements	1,920,638	0	1,920,638	1,825,375	-95,263
Reimbursable Expenses	3,000	0	3,000	3,000	0
Materials	37,350	0	37,350	38,069	719
Books	5,900	0	5,900	6,500	600
Equipment	15,000	0	15,000	15,000	0
Dues & Fees	2,000	0	2,000	2,000	0
	<u>2,783,990</u>	<u>-89,168</u>	<u>2,873,158</u>	<u>2,640,714</u>	<u>-232,444</u>
Revenues					
Excess Cost Grant	764,946	0	764,946	683,087	-81,859
Tuition Students	82,500	0	82,500	82,500	0
	<u>847,446</u>	<u>0</u>	<u>847,446</u>	<u>765,587</u>	<u>-81,859</u>
TOTAL NON-SALARY & REVENUES	<u>1,936,544</u>	<u>-89,168</u>	<u>2,025,712</u>	<u>1,875,127</u>	<u>-150,585</u>
Percent Change		-4.40%			-7.43%



Key Budget Facts

Enrollment	
Projected 2016-17	2,374
Change - 10/1/15	(52)

Staffing	
Certified F.T.E.	37.15
Non-Certified F.T.E.	36.95
Total	74.10

Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. To Budget
Administrators	Contractual wage increase	5,888
Teaching Staff	Contractual wage increase	135,120
Speech & Hearing	Contractual wage increase	15,772
Substitute Teachers	No Change Requested	0
Tutors	No Change Requested	0
Certified - Summer	Contractual wage increase	2,017

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Vocational Specialist	Contractual wage increase	1,240
Para Educators	Contractual step increase	24,205
	1.0 FTE cut from WHS	-30,209
Clerical	FY 16 Contractual wage increase for unaffiliated secretary	1,191
Non-Cert. Summer	Increase based on historical trend	1,459
Prof. Ed. Service	Reduction to behavioral services due to 2.0 FTE BCBA's hired by the district	-170,000
	Additional funds for contracted services for students on the autism spectrum	20,866
	Reduction to contracted speech services	-16,836
	Additional services for students with significant needs	22,470
Prof. Tech. Service	Increase for testing and evaluation service for IEPs	5,000
Out Placements	Based on actual outplacements, current and pending mediations settlements	-95,263
	BSS Services	270,000
Materials	Adjusted for CPI	719
Books	Project Challenge Books	600
Revenues	Reduction in excess cost reimbursement due to high cost students aging out	-81,859

SELECT ACCOUNT DETAILS

Professional Technical Services

- A. 82,800 Consulting services for educational programs and mediation advice.
- B. 53,000 Testing and evaluation services per the I.E.P. and independent evaluations by parents.
- C. 40,000 Legal services

175,800 Total Professional Technical Services Budget

Professional Educational Services

- A. 100,000 Behavioral services for students on the Autism Spectrum. BCBA therapists 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. 175,000 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. 160,000 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.
- E. 49,500 Specific services for students with physical disabilities.
- F. 22,470 Supplemental services for students with significant needs.

572,470 Total Professional Educational Services Budget

Out Placed Students:

District funds full cost of placements at 9 Facilities:

- 1,087,025 Out Placements
- 25,000 Summer Tuition
- 497,112 Existing Agreements
- 180,408 Allowance for 2 unknown placements
- 35,830 Inflation Factor (2.0%)

1,825,375 Total Out Placed Students Budget

WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2016-2017
IDEA & 504 Student Enrollment

	ACTUAL '15-16												PROJECTED '16-17																		
	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	11	14	6	19	13	24	19	19	15	10	19	11	14	17	211	12	11	14	6	19	13	24	19	19	15	10	19	11	14	206	
Hand-in-Hand = 15 Speech Services Only - 3																															
Out of District Placement	0	0	1	1	0	0	0	0	3	0	2	2	1	3*	13	0	0	0	1	1	0	0	0	0	3	0	2	2	3*	12	
	*post-high - 2 students																														
TOTAL	11	14	7	20	13	24	19	19	18	10	21	13	15	20	224	12	11	14	7	20	13	24	19	19	18	10	21	13	17	218	
504	0	4	11	17	13	23	32	26	27	18	26	16	22	23	258	0	0	4	11	17	13	23	32	26	27	18	26	16	22	235	
GRAND TOTAL	11	18	18	37	26	27	41	45	45	28	47	29	37	43	482	12	11	18	17	37	26	47	51	45	45	28	47	29	39	453	
Project Challenge Program	0	0	0	0	13	16	17	16	21	18	0	0	0	0	101	0	0	0	0	0	13	16	17	16	21	18	0	0	0	0	96

Total District enrollment as of 10/1/2015= 2,409 (including 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