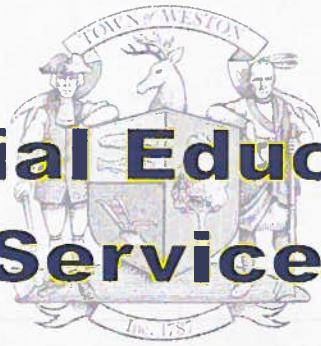


Special Education Services



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SPECIAL EDUCATION

The Special Education budget this year continues the tasks of implementing the identified opportunities from The District and Community Partners review that was completed. This review focused equally on the academic achievement of students with special needs and on the cost effective use of limited financial resources. Six opportunities were identified to be addressed and action plans have been developed to address each of these areas.

As mentioned in last year's budget, we did complete some restructuring of the SRBI/SPED position. SRBI is an acronym for Scientific Based Research Interventions. As the staff has increased their knowledge in the area of SRBI and data teams have been set up at the elementary schools we did see some duplication of supervision of this area and so some of the role of the SRBI position was transferred to the Language Arts CIL's. Additional counseling and testing support was then added to the two elementary schools in order to release the School Psychologists to take a more active role in the SRBI/SPED process, which was a recommendation of the DCP report. Additionally .4 of the position is still being utilized to provide the SPED supervision needed to improve instruction in the pull-out classes so students can return to the regular education classrooms. The Transition/Life Skills position has been invaluable in ensuring the success of the Life Skills programs as well as enforcing the mandates necessary for State and Federal compliance with regard to Transition planning for students at the High School. Additionally the coordinator is developing a plan for the district to be able to continue the Life Skills program for students ages 18-21 who qualify for these services as currently those students attend out of district programs.

We continue to look at containing the costs in the area of contracted services. Although we were not able to hire a district Board Certified Behavior Analyst (BCBA) to provide programming for students on the autism spectrum this past year due to a shortage of competent applicants, this will be a goal for the 2013-2014 budget so that we can reduce the reliance on contracted services in this area. We have provided more on-site training for district staff to increase the capacity of our staff to provide these services and we are looking at the possibility of one or more of our staff obtaining the BCBA certification. While we were able to reduce the costs of out of district placements for the 2012-2013 school year there were a few mediations settlements that had an impact on the budget. For the 2013-14 budget there is a substantial increase in this area as we will still have the majority of the FY 2012-2013 placements as well as 2 new placements.

There is a reduction of one special education teacher at Weston High School and one para professional at Hurlbutt Elementary School. These reductions provided the district with an opportunity to include a request for an Assistant Director of Special Education and Pupil Personnel Services. This position will enable the district to address the increasing needs of our students with special needs.

Implementing the action plans to address the opportunities identified in the District and Community Partners report will assist the department in continuing to decrease the reliance on contracted services, decrease the reliance on pull out services as well as decrease the request for out of district placements and improve the utilization of staff in all areas.

**SPECIAL EDUCATION
ENROLLMENT AND STAFFING**

<u>2012-2013 Actual</u>		Program	<u>2013-2014 Projected</u>		
<u>Enroll- ment</u>	<u>Staff</u>		<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF					
Classroom Teachers					
16	2.50	Pre-School Special Ed.	16	2.50	0.00
20		Pre-School Typical	20		
40	4.00	Hurlbutt Elementary School	35	4.00	0.00
42	4.80	Weston Intermediate School	47	4.80	0.00
59	5.00	Weston Middle School	63	5.00	0.00
<u>58</u>	<u>5.30</u>	Weston High School	<u>65</u>	<u>4.30</u>	<u>-1.00</u>
235	21.60	Total Classroom Teachers	246	20.60	-1.00
Special Subject Classroom Teachers					
	0.80	Adaptive PE K-12*		0.80	0.00
	2.00	Talented and Gifted		2.00	0.00
21		Out-of-District Placements	21		0.00
Support Services					
	5.00	Speech and Language		5.00	0.00
	0.40	Scientific Research Based Intervention Specialist		0.40	0.00
	<u>1.00</u>	Life Skills/Transition Coordinator		<u>1.00</u>	<u>0.00</u>
	9.20	Total Special Subjects & Support Services Staff		9.20	0.00
Administration					
	1.00	Director of Special Education & Pupil Personnel Ser.		1.00	0.00
	<u>0.00</u>	Asst. Dir. of Special Education & Pupil Personnel Ser.		<u>1.00</u>	<u>1.00</u>
	1.00			2.00	1.00
<u>256</u>	<u>31.80</u>	TOTAL CERTIFIED STAFF	<u>267</u>	<u>31.80</u>	<u>0.00</u>
NON-CERTIFIED STAFF					
Secretarial					
	1.00	Director's Secretary		1.00	0.00
	1.55	School-Based		1.55	0.00
Paraprofessionals					
	13.80	Hurlbutt Elementary School		12.80	-1.00
	5.45	Weston Intermediate School		5.45	0.00
	5.00	Weston Middle School		5.00	0.00
	10.00	Weston High School		10.00	0.00
	<u>36.80</u>	TOTAL NON-CERTIFIED STAFF		<u>35.80</u>	<u>-1.00</u>
	68.60	TOTAL STAFF		67.60	-1.00

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

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

	2010	2011	2012	2013	2013	2014	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

REVENUE SUMMARY

Excess Costs Grant	658,540	476,842	470,526	459,638	459,638	435,648	-23,990
Tuition Students	45,528	97,556	79,757	100,609	98,879	83,600	-15,279
TOTAL REVENUES	704,068	574,398	550,283	560,247	558,517	519,248	-39,269

OBJECT BUDGET SUMMARY

I. Salaries

Administrator	139,076	145,398	147,943	150,532	150,532	273,543	123,011
Teaching Staff	2,053,931	2,011,724	2,201,562	2,325,393	2,211,996	2,204,274	-7,722
Speech & Hearing	378,924	448,863	466,587	524,365	419,279	427,684	8,405
Substitute Teachers	39,425	39,425	26,520	35,360	35,360	33,560	-1,800
Tutors	93,865	86,572	136,873	75,000	150,000	150,000	0
Summer Work	63,031	65,390	66,050	68,196	77,905	78,880	975
TOTAL CERTIFIED	2,768,252	2,797,372	3,045,535	3,178,846	3,045,072	3,167,941	122,869
Para Professionals	1,068,406	1,085,990	1,163,681	1,141,749	1,139,884	1,138,079	-1,805
Clerical	118,400	125,575	126,377	127,028	129,394	130,732	1,338
Stipends & Summer Work	50,371	70,311	81,562	65,414	91,704	93,446	1,742
TOTAL NON-CERTIFIED	1,237,177	1,281,876	1,371,620	1,334,191	1,360,982	1,362,257	1,275
TOTAL SALARIES	4,005,429	4,079,248	4,417,155	4,513,037	4,406,054	4,530,198	124,144

II. Non-Salary Objects

Professional Ed. Services	863,659	729,830	717,819	730,500	730,500	730,500	0
Professional Tech. Services	161,007	157,423	124,410	168,800	168,800	170,800	2,000
Equipment Rental & Repairs	4,579	624	624	5,000	5,000	5,000	0
Out Placements	1,637,294	1,567,725	1,290,835	1,280,272	1,252,976	1,422,389	169,413
Reimbursable Expenses	528	1,113	816	3,000	3,000	3,000	0
Materials	37,978	33,331	36,523	38,425	35,400	38,425	3,025
Books	4,087	4,827	5,688	6,500	5,900	5,900	0
Equipment	6,927	6,912	12,734	15,000	10,210	15,000	4,790
Dues & Fees	62	333	1,481	2,000	2,000	2,000	0
TOTAL NON-SALARY	2,716,121	2,502,118	2,190,930	2,249,497	2,213,786	2,393,014	179,228
TOTAL BUDGET	6,721,550	6,581,366	6,608,085	6,762,534	6,619,840	6,923,212	303,372
Expenses less Revenues	6,017,482	6,006,968	6,057,802	6,202,287	6,061,323	6,403,964	342,641

% Over FY 2013 Budget	5.52%	% Over FY 2013 Expected	5.65%
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SERVICE AREA BUDGET SUMMARY

Hurlbutt Elementary School	831,591	757,067	915,578	959,847	934,346	933,627	-719
Weston Intermediate School	686,746	772,787	680,237	631,150	601,606	614,655	13,049
Weston Middle School	763,239	756,704	533,945	611,891	576,972	594,083	17,111
Weston High School	610,855	605,587	895,401	906,614	897,533	852,127	-45,406
Speech & Hearing	378,924	448,863	466,587	524,365	419,279	427,684	8,405
Project Challenge	193,812	159,832	166,578	172,152	174,002	179,752	5,750
Out Placements	1,637,294	1,567,725	1,290,835	1,280,272	1,252,976	1,422,389	169,413
Program Wide	1,619,089	1,512,801	1,658,924	1,676,243	1,763,126	1,898,895	135,769
Less Total Revenues	704,068	574,398	550,283	560,247	558,517	519,248	-39,269
TOTAL BUDGET	6,017,482	6,006,968	6,057,802	6,202,287	6,061,323	6,403,964	342,641

SPECIAL EDUCATION
Weston Public Schools, Weston, CT
Key Budget Facts

<u>Enrollment</u>	
Projected 2013-14	2,378
Change - 10/1/12	(65)

<u>Staffing</u>	
Certified F.T.E.	31.60
Non-Certified F.T.E.	35.80
Total	67.40

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	3,011	
	Create an Assistant Director of SPED & PPS position	<u>120,000</u>	
		123,011	81.72%
Teaching Staff	Contractual general wage increase	24,224	
	Contractual step increase	29,878	
	Decrease 1.0 FTE Weston High School	<u>-61,824</u>	
		-7,722	-0.35%
Speech & Hearing	Contractual general wage increase	4,693	
	Contractual step increase	<u>3,712</u>	
		8,405	2.00%
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	<u>-1,800</u>	-5.09%
Tutors	No change	0	0.00%
Certified - Summer	Contractual general wage increase	975	1.25%
Para Professionals	Contractual general wage increase	21,114	
	Contractual step increase	5,676	
	Decrease 1.0 FTE at Hurlbutt Elementary School	<u>-28,595</u>	
		-1,805	-0.16%
Clerical	Contractual general wage increase	1,338	1.03%
Non-Cert. Summer	Contractual general wage increase	1,742	1.90%
Prof. Ed. Service	See details on the next page	0	0.00%
Prof. Tech. Service	Increase in allocation for testing & evaluation services	2,000	1.18%
Equip. Repair	No change	0	0.00%
Out Placements	Based on actual placements, 2 allowances plus 2% rate increase	169,413	13.52%
Reimbursable Exp.	No change	0	0.00%
Materials	Restore budget to original FY 2013 amount	3,025	8.55%
Books	No change	0	0.00%
Equipment	Restore budget to original FY 2013 amount	4,790	46.91%
Memberships	No change	0	0.00%
Revenues	Based on qualifying students assuming 70% state grant funding	<u>-23,990</u>	
	Anticipate fewer tuition students	<u>-15,279</u>	
		-39,269	-7.03%

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

SELECT ACCOUNT DETAILS

Professional Technical Services

- A. 82,800 Consulting services for educational program 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- provides 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.

730,500 Total Professional Educational Services Budget

Out Placed Students:

<u>Facility</u>	<u># of Students</u>	<u>Per Student</u>	<u>Facility</u>
Facility 1	2	99,500	199,000
Facility 2	1	131,500	131,500
	1	125,720	125,720
Facility 3	1	61,000	61,000
Facility 4	1	56,700	56,700
Facility 5	1	30,500	30,500
Facility 6	1	48,960	48,960
Facility 7	1	16,000	16,000
Facility 8	1	15,500	15,500
Facility 9	1	18,500	18,500
Facility 10	1	35,000	35,000
Facility 11	1	60,000	60,000
Facility 12	1	20,000	20,000
Facility 13	1	40,000	40,000
Facility 14	1	48,168	48,168
Facility 15	1	79,829	79,829
Facility 16	1	79,829	79,829
Facility 17 (Allowance)	2	79,829	<u>159,658</u>
	20		1,225,864
Mediated Agreements	1	(5 separate agreements)	170,200
2% Inflation Factor			26,325
Total Out-of-District Placement Budget With 2% Inflation			1,422,389

WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2013-2014
IDEA & 504 Student Enrollment

ACTUAL '12-13													PROJECTED '13-14																	
	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	16	12	11	17	19	10	13	18	18	23	21	14	12	11	215	16	14	11	10	17	19	11	18	23	22	19	13	11	226	
Hand-in-Hand = 20																														
Out of District Placement	0	0	0	0	0	2	0	3	3	1	1	2	0	5	21	0	0	0	0	0	2	0	3	3	1	1	2	2	21	
Hand In Hand = 16																														
TOTAL	15	12	11	17	19	12	13	21	21	24	22	16	12	16	234	16	14	11	10	17	19	13	18	26	25	23	20	15	13	244
504	0	0	2	0	5	8	6	12	13	23	19	17	19	18	142	0	0	2	2	0	5	8	6	12	13	23	19	17	19	126
GRAND TOTAL	15	12	13	17	24	20	19	33	34	47	41	33	31	34	376	16	14	13	12	17	24	21	24	38	38	46	39	32	370	
Project Challenge Program																														

Total District enrollment
9.74% of total population is SPED
4.47% of total population is 504
2.9% of total population is Project Challenge
17.11% of total served