

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 3,556,094	\$ 3,745,295	\$ 4,121,591	\$ 4,200,817	\$ 79,226	1.92%	Special Education Teachers, Project Challenge Teachers, Special Education Administrators, Speech and Hearing Teachers, Homebound Tutors, Transition Coordinator, Substitutes, BCBA's
	Non Certified Staff	\$ 1,557,217	\$ 1,508,595	\$ 1,578,452	\$ 1,668,041	\$ 89,589	5.68%	Special Education Para Educators, Vocational Specialist, Bus Aides, Administrative Assistant to Director of Special Education, School Level Administrative Assistants for SPED.
	Overtime	\$ 10	\$ 24	\$ 250	\$ 250	\$ -	0.00%	
	Non Certified Stipends	\$ 26,320	\$ 26,485	\$ 31,900	\$ 31,900	\$ -	0.00%	ABA Stipends, High Intensity Physical Assistance
	Total Salary & Wages	\$ 5,139,641	\$ 5,280,399	\$ 5,732,193	\$ 5,901,008	\$ 168,815	2.95%	
Professional & Technical Services (3000s)								
	Contracted Services							Behavioral Services for students with Autism, Speech Clinics, Contracted Services, Services for students with physical disabilities.
3210	Educational	\$ 656,288	\$ 346,628	\$ 388,625	\$ 359,970	\$ (28,655)	-7.37%	

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3220/3221 Consulting Services	\$ 57,206	\$ 68,437	\$ 70,000	\$ 95,000	\$ 25,000	35.71%	Consulting Services for educational programs Professional Development Testing and evaluation services per IEP. Legal Fees for outplacements and mediations
3235 Testing	\$ 42,808	\$ 73,480	\$ 53,000	\$ 53,000	\$ -	0.00%	
3306 Legal Fees	\$ 47,405	\$ 94,710	\$ 55,000	\$ 150,000	\$ 95,000	172.73%	
Total Professional & Technical Services	\$ 803,707	\$ 583,254	\$ 566,625	\$ 657,970	\$ 91,345	16.12%	
Property Services (4000s)							
4302 Equipment Repairs	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	Repairs to special education equipment
4400 Equipment Rental	\$ 926	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
Total Property Services	\$ 926	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
Other Services (5000s)							
5600 Tuition	\$ 2,557,771	\$ 3,069,632	\$ 2,651,400	\$ 2,934,286	\$ 282,886	10.67%	Out of District Tuition ESS Mileage Reimbursement for special education staff
5605 Tuition-ESS	\$ 270,000	\$ 275,000	\$ 280,908	\$ 287,228	\$ 6,320	2.25%	
5801 Mileage Reimbursement	\$ 194	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	
Total Other Services	\$ 2,827,965	\$ 3,344,632	\$ 2,933,808	\$ 3,223,015	\$ 289,207	9.86%	
Supplies & Materials (6000's)							
6110 Materials	\$ 25,805	\$ 15,074	\$ 26,969	\$ 29,219	\$ 2,250	8.34%	Materials used with Special Education Students
6120 Office Materials	\$ -	\$ 196	\$ 719	\$ 719	\$ -	0.00%	
6140 Software	\$ -	\$ -	\$ 26,989	\$ 26,975	\$ (14)	-0.05%	Special Ed Software for Assistive Technology
6410 Books	\$ 458	\$ 39	\$ 3,600	\$ 3,600	\$ -	0.00%	Books used with Special Education Students
Total Supplies & Materials	\$ 26,263	\$ 15,309	\$ 58,277	\$ 60,513	\$ 2,236	3.84%	

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Equipment (7000's)								Special Education Technology Equipment for Assistive Technology
7300 Equipment	\$ 3,909	\$ 10,971	\$ 34,430	\$ 28,242	\$ (6,188)	-17.97%		
Total Equipment	\$ 3,909	\$ 10,971	\$ 34,430	\$ 28,242	\$ (6,188)	-17.97%		
Other Objects (8000's)								
Dues, Fees and 8100 Memberships	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%		Concase, ASCD
Total Other Objects	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%		
Revenues (9000's)								
9205 Excess Cost SPED	\$ (782,671)	\$ (706,015)	\$ (591,917)	\$ (536,300)	\$ 55,617	-9.40%		Reimbursement from the state for students in excess of the 4.5 multiple cost
9206 Pre School Tuition SPED	\$ (83,500)	\$ (87,500)	\$ (96,000)	\$ (100,000)	\$ (4,000)	4.17%		Hand in Hand Pre-K Tuition
9215 Medicaid Revenue SPED	\$ -	\$ -	\$ -	\$ (15,000)	\$ (15,000)	100.00%		Medicaid Revenue
Total Revenue	\$ (866,171)	\$ (793,515)	\$ (687,917)	\$ (651,300)	\$ 36,617	-5.32%		
Total:	\$ 7,936,240	\$ 8,441,050	\$ 8,639,416	\$ 9,222,448	\$ 583,032	6.75%		

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 96,110
	WAA Contractual Salary Increase	\$ 14,986
	Reduction of 0.1 FTE Project Challenge	\$ (6,902)
	Reduction of 0.5 FTE Transition Coordinator	\$ (35,789)
	FY 19 Staff Turnover	\$ 10,820
		<u>\$ 79,226</u>

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Non Certified Staff	AFSCME Contractual Salary Increase	\$ 89,289
	FY 19 Staff Turnover	\$ (3,249)
	BOE Approved Unaffiliated support staff salary increase	\$ 3,125
	2.0 FTE Special Education Para's added in FY 19 due to student IEP's.	\$ 63,468
	Reduction of 2.0 FTE Special Education Para Educator across the district	\$ (73,044)
	Medicaid Billing	\$ 10,000
		<u>\$ 89,589</u>
Contracted Services	BCBA Clincial Supervison	\$ 18,000
	Reduction in Contracted Behavioral Support	\$ (21,655)
	Reduction in Contracted Speech Clinics	\$ (25,000)
		<u>\$ (28,655)</u>
Consulting Services	Special Education Professional Development	\$ 25,000
Legal Fees	Increase in Legal fees due to increase Out of District Settlements/Mediations	\$ 95,000
Tuition	Placements/Agreements made during the FY 19 budget, pending FY 19 settlements/outplacements, and unanticipated placements/settlements.	\$ 282,886
Tuition-ESS	Estimated increase in ESS Contract	\$ 6,320
Materials	Instructional Materials related to reading	\$ 2,250
Software	See detailed list below	\$ (14)

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Equipment	Assistive Technology	\$	(6,188)
Dues, Fees, Memberships	ASCD	\$	500
	Concase	\$	500
		\$	1,000
Excess Cost	Reduction in excess cost re-imburement due to higher threshold of re-imburement	\$	55,617
Pre-School Tuition	BOE approved tuition increase	\$	(4,000)
Medicaid Revenue	State of CT now mandates each school district bill for medicaid revenue. This revenue is offset by the expense of the PT Medicaid Clerk shown under Non Certified	\$	(15,000)

Professional Technical Services

A.	\$	359,970	Contracted Services (See Detail Below)
B.	\$	95,000	Consulting services for educational programs.
C.	\$	53,000	Testing and evaluation services per the I.E.P. and independent evaluations by parents.
D.	\$	150,000	Legal services
	\$	657,970	<i>Total Professional Technical Services Budget</i>

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Contracted Services

A.	\$	125,000	Behavioral support for students on the Autism program with more significant disabilities.
B.	\$	18,000	Clinical supervision support for BCBA
C.	\$	85,000	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.
C.	\$	60,000	Contracted services to provide extended school year services beyond the summer school dates.
D.	\$	49,500	Specific services for students with physical disabilities.
E.	\$	20,670	Supplemental services for students with significant needs.
F.	\$	1,800	Compuclaim for Medicaid Billing Services
	\$	359,970	<i>Total Contracted Services Budget</i>

Consulting Services

A		25,000	Professional Development for Special Education Staff
B.		6,410	District Medical Advisor
C.		13,590	District consultants
D.		50,000	CREC Services
	\$	95,000	<i>Total Consulting Services Budget</i>

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Special Education Software

\$	2,750	Boardmaker
\$	1,000	Apple
\$	550	Clicker Docs
\$	25	Handwriting without tears
\$	250	HelpKidzLearn
\$	12,000	IEP Direct
\$	1,500	IXL Learning
\$	2,000	Lexia Reading
\$	3,750	NNAT3
\$	50	One More Story
\$	600	Read Naturally
\$	2,500	Allowance for New Student Needs
\$	<u>26,975</u>	



Assistive Technology Equipment

\$	7,722	iPads (18)
\$	4,270	Chromebooks (10)
\$	6,250	Allowance for New Student Needs
\$	7,500	CREC Receivers
\$	2,500	OT/PT Equipment
\$	<u>28,242</u>	



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Out of District Tuition and Settlements:

District Funds for Outplacements and Unilateral Agreements for Special Education Students

\$ 1,298,405 Outplacements

\$ 1,573,616 Settlements (Including Pending Settlements)

\$ 62,265 Inflation Factor (2.5%)

\$ 2,934,286 *Total Outplacements and Unilateral Agreement Students Budget*

WESTON PUBLIC SCHOOLS
DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2019-2020
IDEA & 504 Student Enrollment

	ACTUAL '18-19														PROJECTED '19-20															
	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	11	15	13	19	15	21	16	23	23	20	20	10	15	240	10	19	11	15	13	19	15	21	16	23	23	20	20	10	235
Hand-in-Hand = 15 Speech Services Only -4																														
Out of District Placement	0	0	0	0	0	1	1	0	1	2	0	2	1	5	13	0	0	0	0	0	0	1	1	0	1	2	0	2	6	13
Out of District/Agreements	0	0	0	1	0	0	3	0	0	2	5	4	4	5	24	0	0	0	0	1	0	0	4	0	2	2	5	4	8	26
TOTAL	19	11	15	14	19	16	25	16	24	27	25	26	15	25	277	10	19	11	15	14	19	16	26	16	26	27	25	26	24	274
504	0	7	4	9	15	17	20	20	21	20	18	29	38	41	259	0	0	7	4	9	15	17	20	20	21	20	18	29	38	218
GRAND TOTAL	19	18	19	23	34	33	45	36	45	47	43	55	53	66	536	10	19	18	19	23	34	33	46	36	47	47	43	55	62	492
Project Challenge Program	0	0	0	0	5	8	11	15	16	22	17	21	17	19	151	0	0	0	0	0	5	8	11	15	16	22	17	21	17	132

Total District Enrollment as of 10/01/2018 = 2330								
11.89% of total population is SPED								
11.12% of total population is 504								
6.48% of total population is Project Challenge								
29.48% of Total Served								