

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Request	Difference (\$ to Budget)	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 3,745,295	\$ 4,037,335	\$ 4,200,817	\$ 4,224,986	\$ 24,170	0.58%	Special Education Teachers, Project Challenge Teachers, Special Education Administrators, Speech and Hearing Teachers, Homebound Tutors, Transition Coordinator, Substitutes, BCBA's, Behavioral Specialist Special Education Para Educators, Vocational Specialist, Bus Aides, Administrative Assistant to Director of Special Education, School Level Administrative Assistants for SPED. ABA Stipends, High Intensity Physical Assistance
	Non Certified Staff	\$ 1,508,595	\$ 1,598,804	\$ 1,668,041	\$ 1,814,126	\$ 146,085	8.76%	
	Overtime	\$ 24	\$ 38	\$ 250	\$ 250	\$ -	0.00%	
	Non Certified Stipends	\$ 26,485	\$ 30,604	\$ 31,900	\$ 39,014	\$ 7,114	22.30%	
	Total Salary & Wages	\$ 5,280,399	\$ 5,666,781	\$ 5,901,008	\$ 6,078,376	\$ 177,368	3.01%	

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Professional & Technical Services (3000s)								
	Contracted Services							Behavioral Services for students with Autism, Speech Clinics, Contracted Services, Services for students with physical disabilities. Consulting Services for educational programs
3210	Educational	\$ 346,628	\$ 266,305	\$ 359,970	\$ 330,000	\$ (29,970)	-8.33%	Professional Development
3220/3221	Consulting Services	\$ 68,437	\$ 81,495	\$ 95,000	\$ 85,000	\$ (10,000)	-10.53%	Testing and evaluation services per IEP.
3235	Testing	\$ 73,480	\$ 54,306	\$ 53,000	\$ 53,000	\$ -	0.00%	Legal Fees for outplacements and mediations
3306	Legal Fees	\$ 94,710	\$ 197,578	\$ 150,000	\$ 150,000	\$ -	0.00%	
Total Professional & Technical Services		\$ 583,254	\$ 599,683	\$ 657,970	\$ 618,000	\$ (39,970)	-6.07%	
Property Services (4000s)								
4302	Equipment Repairs	\$ -	\$ 57	\$ 750	\$ 500	\$ (250)	-33.33%	education equipment
4400	Equipment Rental	\$ -	\$ -	\$ 1,250	\$ 750	\$ (500)	-40.00%	
Total Property Services		\$ -	\$ 57	\$ 2,000	\$ 1,250	\$ (750)	-37.50%	
Other Services (5000s)								
5600	Tuition	\$ 3,069,632	\$ 2,778,956	\$ 2,934,286	\$ 2,723,810	\$ (210,476)	-7.17%	Out of District Tuition
5605	Tuition-ESS	\$ 275,000	\$ 280,500	\$ 287,228	\$ 293,000	\$ 5,772	2.01%	ESS
5801	Mileage Reimbursement	\$ -	\$ -	\$ 1,500	\$ 500	\$ (1,000)	-66.67%	for special education staff
Total Other Services		\$ 3,344,632	\$ 3,059,456	\$ 3,223,015	\$ 3,017,310	\$ (205,705)	-6.38%	

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Supplies & Materials (6000's)								
6110	Materials	\$ 15,074	\$ 26,245	\$ 29,219	\$ 27,787	\$ (1,432)	-4.90%	Special Education
6120	Office Materials	\$ 196	\$ -	\$ 719	\$ 350	\$ (369)	-51.32%	
6140	Software	\$ -	\$ 24,539	\$ 26,975	\$ 31,364	\$ 4,389	16.27%	Assistive Technology
6410	Books	\$ 39	\$ 1,910	\$ 3,600	\$ 2,000	\$ (1,600)	-44.44%	Education Students
	Total Supplies & Materials	\$ 15,309	\$ 52,694	\$ 60,513	\$ 61,501	\$ 988	1.63%	
Equipment (7000's)								
7300	Equipment	\$ 10,971	\$ 5,756	\$ 28,242	\$ 25,742	\$ (2,500)	-8.85%	Special Education Technology Equipment for Assistive Technology
	Total Equipment	\$ 10,971	\$ 5,756	\$ 28,242	\$ 25,742	\$ (2,500)	-8.85%	
Other Objects (8000's)								
8100	Dues, Fees and Memberships	\$ -	\$ -	\$ 1,000	\$ 200	\$ (800)	100.00%	Concase, ASCD
	Total Other Objects	\$ -	\$ -	\$ 1,000	\$ 200	\$ (800)	100.00%	
Revenues (9000's)								
9205	Excess Cost SPED	\$ (706,015)	\$ (578,611)	\$ (536,300)	\$ (650,455)	\$ (114,155)	21.29%	state for students in
9206	Pre School Tuition SPED	\$ (87,500)	\$ (87,101)	\$ (100,000)	\$ (105,000)	\$ (5,000)	5.00%	Tuition
9215	Medicaid Revenue SPED	\$ -	\$ (690)	\$ (15,000)	\$ (6,000)	\$ 9,000	-60.00%	Medicaid Revenue
	Total Revenue	\$ (793,515)	\$ (666,401)	\$ (651,300)	\$ (761,455)	\$ (110,155)	16.91%	
	Total:	\$ 8,441,050	\$ 8,718,025	\$ 9,222,448	\$ 9,040,924	\$ (181,524)	-1.97%	

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<i>SELECT ACCOUNT DETAILS</i>

Professional Technical Services

A.	\$ 330,000	Contracted Services (See Detail Below)
B.	\$ 85,000	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
	\$ 618,000	<i>Total Professional Technical Services Budget</i>

Contracted Services

A.	\$ 117,500	Behavioral support for students on the Autism program with more significant disabilities.
B.	\$ 18,000	Clinical supervision support for BCBA
		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
C.	\$ 75,000	clinics.
C.	\$ 53,000	Contracted services to provide extended school year services beyond the summer school dates.

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	D.	\$ 44,500						Specific services for students with physical disabilities.
	E.	\$ 20,200						Supplemental services for students with significant needs.
	F.	\$ 1,800						Compuclaim for Medicaid Billing Services
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		\$ 330,000	<i>Total Contracted Services Budget</i>					
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Consulting Services

A	14,360	Professional Development for Special Education Staff
B.	6,410	District Medical Advisor
C.	8,590	District consultants
D.	50,000	CREC Services

\$ 79,360 *Total Consulting Services Budget*

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Out of District Tuition and Settlements:

District Funds for Outplacements and Unilateral Agreements for Special Education Students

\$ 1,567,310 Outplacements

\$ 1,156,500 Settlements (Including Pending Settlements)

\$ 2,723,810 *Total Outplacements and Unilateral Agreement Students Budget*
