

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 3,242,076	\$ 3,431,107	\$ 3,688,055	\$ 3,827,398	\$ 139,343	3.78%	Special Education Teachers, Project Challenge Teachers, Special Education Administrators, Speech and Hearing Teachers, Homebound Tutors, Transition Coordinator, Substitutes, BCBA's 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	\$ 1,634,918	\$ 1,365,139	\$ 1,485,264	\$ 1,461,728	\$ (23,536)	-1.58%	
	Overtime	\$ 687	\$ 64	\$ 250	\$ 250	\$ -	0.00%	
	Non Certified Stipends	\$ 25,950	\$ 29,800	\$ 27,000	\$ 31,900	\$ 4,900	18.15%	
	Total Salary & Wages	\$ 4,903,632	\$ 4,826,110	\$ 5,200,569	\$ 5,321,276	\$ 120,707	2.32%	
Professional & Technical Services (3000s)								
	Contracted Services 3210 Educational	\$ 810,750	\$ 775,105	\$ 572,470	\$ 422,470	\$ (150,000)	-26.20%	Behavioral Services for students with Autism, Speech Clinics, Contracted Services, Services for students with physical disabilities.

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3220/3221 Consulting Services	\$ 54,956	\$ 52,892	\$ 82,800	\$ 82,800	\$ -	0.00%	Consulting Services for educational programs and mediation advice
3235 Testing	\$ 47,856	\$ 42,816	\$ 53,000	\$ 53,000	\$ -	0.00%	Testing and evaluation services per IEP.
3306 Legal Fees	\$ 30,000	\$ 23,533	\$ 40,000	\$ 40,000	\$ -	0.00%	Legal Fees for outplacements and mediations
Total Professional & Technical Services	\$ 943,562	\$ 894,347	\$ 748,270	\$ 598,270	\$ (150,000)	-20.05%	
Property Services (4000s)							
4302 Equipment Repairs	\$ 359	\$ 142	\$ 1,250	\$ 1,250	\$ -	0.00%	Repairs to special education equipment
4400 Equipment Rental	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
Total Property Services	\$ 359	\$ 142	\$ 2,500	\$ 2,500	\$ -	0.00%	
Other Services (5000s)							
5600 Tuition	\$ 2,077,170	\$ 2,306,518	\$ 1,825,375	\$ 1,476,009	\$ (349,366)	-19.14%	Out of District Tuition
5605 Tuition-ESS	\$ -	\$ -	\$ 270,000	\$ 275,400	\$ 5,400	2.00%	ESS
5801 Mileage Reimbursement	\$ 66	\$ 85	\$ 3,000	\$ 3,000	\$ -	0.00%	Mileage Reimbursement for special education staff
Total Other Services	\$ 2,077,236	\$ 2,306,603	\$ 2,098,375	\$ 1,754,409	\$ (343,966)	-16.39%	
Supplies & Materials (6000's)							
6110 Materials	\$ 24,634	\$ 19,868	\$ 37,350	\$ 37,350	\$ -	0.00%	Materials used with Special Education Students
6120 Office Materials	\$ -	\$ -	\$ 719	\$ 719	\$ -	0.00%	
6410 Books	\$ 1,315	\$ 474	\$ 6,500	\$ 6,500	\$ -	0.00%	Books used with Special Education Students
Total Supplies & Materials	\$ 25,949	\$ 20,342	\$ 44,569	\$ 44,569	\$ -	0.00%	
Equipment (7000's)							
7300 Equipment	\$ 11,635	\$ 2,394	\$ 15,000	\$ 15,000	\$ -	0.00%	Ipads, Equipment for Special Education students

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Total Equipment	\$ 11,635	\$ 2,394	\$ 15,000	\$ 15,000	\$ -	0.00%	
Other Objects (8000's)							
Dues, Fees and 8100 Memberships	\$ 835	\$ 20	\$ 2,000	\$ 2,000	\$ -	0.00%	NEAT Membership, LRP Renewal
Total Other Objects	\$ 835	\$ 20	\$ 2,000	\$ 2,000	\$ -	0.00%	
Revenues (9000's)							
9205 <i>Excess Cost SPED</i>	\$ (937,797)	\$ (863,251)	\$ (683,087)	\$ (558,087)	\$ 125,000	-18.30%	Reimbursement from the state for students in excess of the 4.5 multiple cost
9206 <i>Pre School Tuition SPED</i>	\$ (86,800)	\$ (78,370)	\$ (82,500)	\$ (82,500)	\$ -	0.00%	Hand in Hand Pre-K Tuition
Total Revenue	\$ (1,024,597)	\$ (941,621)	\$ (765,587)	\$ (640,587)	\$ 125,000	-16.33%	
Total:	\$ 6,938,611	\$ 7,108,337	\$ 7,345,696	\$ 7,097,437	\$ (248,259)	-3.38%	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	14.65%	14.66%	15.09%	14.18%	14.80%
Per Student Cost	2,879.09	2,956.88	3,095.53	3,020.19	2,977.17

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Contractual increase per WTA contract	\$ 57,907
	Contractual increase per WAA contract	\$ 6,755
	Contractual increase approved by the BOE in FY 17 for the BCBA's.	\$ 4,848
	Addition of a 1.0 FTE BCBA	\$ 69,833

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		\$ 139,343
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Non Certified Staff	Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled.	\$ 73,257
	Contractual increase for unaffiliated support staff	\$ 6,287
	Reduction of 2.0 FTE Para Educator	\$ (65,800)
	Reduction of 1.33 FTE School Based Secretaries	\$ (57,941)
	Creation of 0.93 FTE Centralized School Based Secretary	\$ 44,772
	Shift of 1.0 FTE Para Educator to IDEA carry-over	\$ (24,111)
		<u>\$ (23,536)</u>
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Non Certified Stipends	Contractual increase in ABA and High Intensity Special Education Stipend	\$ 4,900
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Contracted Services Educational	Reduction of contracted services with CCCD due to the hiring of an additional BCBA.	\$ (150,000)
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Tuition	Reduced by two students due to graduation and aging out.	\$ (349,366)
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Tuition-ESS	Contractual increase (2%) in ESS Services	\$ 5,400
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Excess Cost	Reduction of two excess cost students	\$ 125,000
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Professional Technical Services

A. 82,800 Consulting services for educational programs and mediation advice.

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B.	53,000	Testing and evaluation services per the I.E.P. and independent evaluations by parents.
C.	40,000	Legal services
		175,800 <i>Total Professional Technical Services Budget</i>

Professional Educational Services

A.	150,000	Behaviorial support for students on the Autism program with more significant disabilities.
B.	25,000	Supervision support for BCBA programming within the district.
C.	110,000	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.
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.
		422,470 <i>Total Professional Educational Services Budget</i>

Out Placed Students:

District funds full cost of placements at 9 Facilities:

744,956	Out Placements
25,000	Summer Tuition
497,112	Existing Agreements
180,000	Allowance for 2 unknown placements
28,941	Inflation Factor (2.0%)
1,476,009	<i>Total Out Placed Students Budget</i>



WESTON PUBLIC SCHOOLS
DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2017-2018
IDEA & 504 Student Enrollment

	ACTUAL '16-17														PROJECTED '17-18															
	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	7	10	17	11	18	15	23	22	23	17	11	21	10	16	221	10	7	10	17	11	18	15	23	22	23	17	11	21	10	215
Hand-in-Hand = 16 Speech Services Only - 2																														
Out of District Placement	0	0	0	1	1	0	0	2	1	2	0	3	2	4*	16	0	0	0	0	1	1	0	0	2	1	3	0	4	2	14
*post-high - 2 students																														
TOTAL	7	10	17	12	19	15	23	24	24	19	11	24	12	20	237	10	7	10	17	12	19	15	23	24	24	20	11	25	12	229
504	0	1	5	11	20	19	26	35	25	28	22	37	35	39	303	0	0	1	5	11	20	19	26	35	25	28	22	37	35	264
GRAND TOTAL	7	11	22	23	39	34	49	59	49	47	33	61	47	59	540	10	7	11	22	23	39	34	49	59	49	48	33	62	47	483
Project Challenge Program	0	0	0	0	10	12	14	21	15	23	18	20	15	18	166	0	0	0	0	0	10	12	21	21	15	23	18	20	15	155

Total District enrollment as of 10/1/2016 = **2373**
9.96% of total population is SPED
12.76% of total population is 504
7.16% of total population is Project Challenge
29.90% of total served