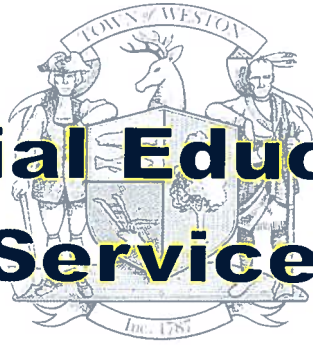


Special Education Services



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HES



WIS



WMS



WHS

The Special Education budget this year is influenced by the “District and Community Partners Opportunities Review Study” that began this past July. The review focused on the academic achievement of students with special needs and on the cost effective use of limited financial resources. A preliminary report was completed by District and Community Partners and reviewed by a district committee consisting of district and school administration as well as a representation of Special Education and Pupil Personnel staff. The report will be finalized over the next few months and specific action plans will be developed for each opportunity. While the findings in the report are preliminary at this point, enough information was available to recommend a few changes in how resources are allocated in the 2011-2012 budget. Consequently, this budget includes some restructuring within the department that will ultimately enable more effective delivery of services to students.

The Opportunities Review Preliminary Report highlighted many of the strengths within the district. Specifically, the passion and commitment of the staff to students with special needs, the thoughtful and reflective leadership that is willing to embrace continuous improvement, the creativity seen in planning cost savings and the bold vision and drive within the district to improve the outcomes for all students. The opportunities that were identified by the preliminary report were:

1. Continue to develop a district wide model for remediation and intervention which blurs the line between special education and general education.
2. Align the role and schedule of paraprofessionals to support the district wide theory of action for remediation and intervention.
3. Review and rethink the use of non-therapeutic contracted services.
4. Create staffing criteria and guidelines for workloads and caseloads including related services.
5. Allocate district-wide resources to strengthen the interactions with parents and support in-district efforts.
6. Expand programs at the middle and high school levels to reduce out-of district placements and serve more students in their community.

As noted above, the district committee spent an entire day reviewing each of these opportunities in detail. They concluded that after the final report is issued, they would regroup to develop action plans for each opportunity. In addition, it was agreed that even though specific action plans have not been developed, this budget plan should include a reallocation of some resources to address the most critical opportunities. Note that this budget includes a Scientific Research Based Intervention Specialist for Hurlbutt and the Intermediate schools, which is necessary to address the need for remediation and intervention, to blur the lines between special education and general education. In addition, the Transition Coordinator’s position will be expanded by .50 FTE to address the need for a Life Skills Specialist position, which will address the needs identified in the 6th opportunity regarding reducing the out-placements and serving more students in their community. This restructuring also directly addresses the 5th opportunity regarding the need to strengthen interactions with parents and to support in-district efforts. Both of these changes will enable the district to address the other opportunities identified in the report in a systemic, thoughtful, focused manner. Furthermore, the restructuring identified in this budget does not require additional funding and is a cost containment measure.

SPECIAL EDUCATION

Weston Public Schools, Weston CT

	2008	2009	2010	2011	2011	2012	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

REVENUE SUMMARY

Excess Costs Grant	607,401	618,205	658,540	375,145	496,640	435,648	-60,992
Pre School Fees for Reg. Std.	8,400	20,985	45,528	125,000	105,000	105,000	0
TOTAL REVENUES	615,801	639,190	704,068	500,145	601,640	540,648	-60,992

OBJECT BUDGET SUMMARY

I. Salaries

Administrator	118,487	132,695	139,076	145,398	145,398	147,943	2,545
Teaching Staff	1,861,391	2,053,935	2,053,931	2,175,196	2,047,678	2,256,060	208,382
Speech & Hearing	404,335	419,923	378,924	449,941	449,941	467,208	17,267
Substitute Teachers	30,064	50,320	39,425	39,425	39,425	35,360	-4,065
Tutors	88,505	75,016	93,865	75,000	75,000	75,000	0
Summer Work	39,128	63,105	63,031	62,659	65,390	67,188	1,798
TOTAL CERTIFIED	2,541,910	2,794,994	2,768,252	2,947,619	2,822,832	3,048,759	225,927
Para Professionals	888,735	923,061	1,068,406	953,003	1,045,187	1,042,842	-2,345
Clerical	109,995	111,108	118,400	120,633	123,047	125,538	2,491
Stipends & Summer Work	30,544	53,083	50,371	47,434	71,269	72,550	1,281
TOTAL NON-CERTIFIED	1,029,274	1,087,252	1,237,177	1,121,070	1,239,503	1,240,930	1,427
TOTAL SALARIES	3,571,184	3,882,246	4,005,429	4,068,689	4,062,335	4,289,689	227,354

II. Non-Salary Objects

Professional Ed. Services	695,685	650,071	863,659	730,500	730,500	730,500	0
Professional Tech. Services	124,449	108,142	161,007	146,650	196,650	148,150	-48,500
Equipment Rental & Repairs	3,951	0	4,579	5,000	5,000	5,000	0
Out Placements	1,450,435	1,345,713	1,637,294	1,519,143	1,519,143	1,355,230	-163,913
Reimbursable Expenses	1,837	916	528	3,000	3,000	3,000	0
Materials	34,343	35,806	37,978	39,400	38,425	38,425	0
Books	4,744	5,907	4,087	6,500	6,500	6,500	0
Equipment	21,047	22,862	6,927	25,000	25,000	15,000	-10,000
Dues & Fees	45	753	62	2,000	2,000	2,000	0
TOTAL NON-SALARY	2,336,536	2,170,170	2,716,121	2,477,193	2,526,218	2,303,805	-222,413
TOTAL BUDGET	5,907,720	6,052,416	6,721,550	6,545,882	6,588,553	6,593,494	4,941
Expenses less Revenues	5,291,919	5,413,226	6,017,482	6,045,737	5,986,913	6,052,846	65,933

% Over FY 2011 Budget

1.09%

% Over FY 2011 Expected

1.10%

SERVICE AREA BUDGET SUMMARY

Hurlbutt Elementary School	792,283	896,937	831,591	820,371	840,429	906,249	65,820
Weston Intermediate School	482,628	541,407	686,746	717,287	704,459	679,847	-24,612
Weston Middle School	707,627	730,333	763,239	728,227	765,115	762,596	-2,519
Weston High School	565,350	602,347	610,855	630,629	607,366	684,750	77,384
Speech & Hearing	404,335	419,923	378,924	449,941	449,941	467,208	17,267
Talented & Gifted	184,577	195,334	193,812	199,092	160,296	168,523	8,227
Out Placements	1,450,435	1,345,713	1,637,294	1,519,143	1,519,143	1,355,230	-163,913
Program Wide	1,320,486	1,320,420	1,619,089	1,481,192	1,541,804	1,569,091	27,287
Less Total Revenues	615,801	639,190	704,068	500,145	601,640	540,648	-60,992
TOTAL BUDGET	5,291,919	5,413,226	6,017,482	6,045,737	5,986,913	6,052,846	65,933

SPECIAL EDUCATION

Weston Public Schools, Weston CT



Key Budget Facts

$$a^2 + b^2 = c^2$$

Enrollment	
Projected 2011-12	2,511
Change - 10/1/10	(38)



Staffing	
Certified F.T.E.	31.60
Non-Certified F.T.E.	36.89
Total	68.49

WHY DID THE BUDGET CHANGE?

Object Description	Reasons For Budget Changes	Differ. to Expected	Percent Change
Administrators	Contractual general wage increase	2,545	1.75%
Teaching Staff	Increase 1.00 FTE scientific research based intervention special.	83,237	
	Contractual step increase	68,834	
	Contractual general wage increase	<u>56,311</u>	
		208,382	10.18%
Speech & Hearing	Contractual general wage increase	12,373	
	Contractual step increase	4,894	
		17,267	3.84%
Substitute Teachers	Based on 5-year average	-4,065	-10.31%
Tutors	No change	0	0.00%
Certified - Summer	Contractual general wage increase	1,798	2.75%
Para Professionals	Contractual general wage increase	20,904	
	Contractual step increase	4,309	
	Decrease 1.0 FTE @ WIS	<u>-27,558</u>	
		-2,345	-0.22%
Clerical	Contractual general wage increase	2,491	2.02%
Non-Cert. Summer	Contractual general wage increase	1,281	1.80%
Prof. Ed. Service	See details on the next page		
Prof. Tech. Service	Increase in testing and evaluation of students with special needs	1,500	
	One-time cost for special education study of \$50k pd. in FY11	<u>-50,000</u>	
		-48,500	
Equip. Repair	No change	0	0.00%
Out Placements	Based on actual placements plus 2 additional allowances	-163,913	-10.79%
Reimbursable Exp.	No change	0	0.00%
Materials	No change	0	0.00%
Books	No change	0	0.00%
Equipment	Budget funds for unanticipated requirements from I.E.P.s	-10,000	-40.00%
Memberships	No change	0	0.00%
Revenues	Based on qualifying students assuming 80% state grant funding	-60,992	
	No change in fees for typical students in pre-school program	<u>0</u>	
		-60,992	-10.14%

Did You Know?

That we have an inclusion "Little Explorers" summer camp program that over 40 students attend each year?

That many high school students volunteer to help students with more significant special needs both in our summer program and during the school year?

SPECIAL EDUCATION
Weston Public Schools, Weston CT

SELECT ACCOUNT DETAILS

Out Placed Students:

<u>Facility</u>	<u># of Students</u>	<u>Tuition Per Student</u>	<u>Total Facility</u>
Facility 1	1	68,000	68,000
Facility 2	1	46,000	46,000
Facility 3	1	45,000	45,000
Facility 4	1	40,000	40,000
Facility 5	1	54,835	54,835
Facility 6	1	40,000	40,000
Facility 7	2	112,000	224,000
Facility 8	1	95,000	
	1	72,000	167,000
Facility 9	1	56,000	
	1	49,000	105,000
Facility 10	2	102,000	
	1	69,000	273,000
Facility 11	1	35,000	35,000
Facility 12	1	21,692	21,692
Facility 13	1	40,000	40,000
Facility 14 (Allowance)	<u>2</u>	78,115	<u>156,230</u>
	20		1,315,757
<u>Total Out-of-District Placement Budget With 3% Inflation</u>			<u>1,355,230</u>

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

**SPECIAL EDUCATION
ENROLLMENT AND STAFFING**

<u>2010-2011 Actual</u>			<u>2011-2012 Projected</u>		
<u>Enroll- ment</u>	<u>Staff</u>	Program	<u>Enroll- ment</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF					
Classroom Teachers					
25	2.50	Pre-School Special Ed.	25	2.50	0.00
20		Pre-School Typicals	20		
37	3.00	Hurlbutt Elementary School	31	3.00	0.00
56	6.25	Weston Intermediate School	52	6.00	-0.25
62	5.25	Weston Middle School	62	5.00	-0.25
44	4.30	Weston High School	62	4.30	0.00
244	21.30	Total Classroom Teachers	252	20.80	-0.50
Special Subject Classroom Teachers					
	0.80	Adaptive PE K-12*		0.80	0.00
	2.00	Talented and Gifted		2.00	0.00
21	0.00	Out-of-District Placements	18	0.00	0.00
Support Services					
	5.00	Speech and Language		5.00	0.00
	0.00	Scientific Research Based Intervention Specialist		1.00	1.00
	0.50	Life Skills/Transition Coordinator		1.00	0.50
	8.30	Total Special Subjects & Support Services Staff		9.80	1.50
Administration					
	1.00	Director of Special Education & Pupil Personnel Ser.		1.00	0.00
265	30.60	TOTAL CERTIFIED STAFF	270	31.60	1.00
NON-CERTIFIED STAFF					
Secretarial					
	1.00	Director's Secretary		1.00	0.00
	1.74	School-Based		1.74	0.00
Paraprofessionals					
	3.25	Pre-School Special Ed.		3.25	0.00
	11.10	Hurlbutt Elementary School		11.10	0.00
	6.20	Weston Intermediate School		5.20	-1.00
	8.60	Weston Middle School		8.60	0.00
	6.00	Weston High School		6.00	0.00
	37.89	TOTAL NON-CERTIFIED STAFF		36.89	-1.00
	68.49	TOTAL STAFF		68.49	0.00

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

WESTON PUBLIC SCHOOLS

DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2011-2012
IDEA & 504 Student Enrollment

	ACTUAL '10-'11												PROJECTED '11-'12																	
	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	24	9	10	16	16	14	23	17	21	23	14	10	11	7	215	24	10	9	8	17	17	24	16	20	24	13	11	12	222	
Hand in Hand- 20																														
In District Excess Cost	1	0	1	1	0	3	0	0	0	1	1	1	0	0	9	1	1	2	1	0	0	0	1	1	0	0	0	2	10	
Out of District Placement	0	0	0	2	1	1	1	0	1	2	0	2	3	8	21	0	0	2	1	0	1	0	0	1	2	2	2	7	18	
																													2 unknown	
TOTAL	25	9	11	19	17	18	24	17	22	26	15	13	14	15	245	25	11	10	12	19	17	18	24	17	22	26	15	13	21	250
504	0	0	0	2	2	13	11	20	14	16	9	8	9	8	112	0	0	2	2	2	2	13	11	20	14	16	9	8	9	108
GRAND TOTAL	25	9	11	21	19	31	35	37	36	42	24	21	23	23	357	25	11	12	14	21	19	31	35	37	36	42	24	21	30	358
Challenge Program*															74					10	11	10	15	21	8				75	

Total district enrollment 2504
 9.74% of total population is sped
 4.47% of total population is 504
 2.9% of total population is in the Challenge Program
 17.11% is total served