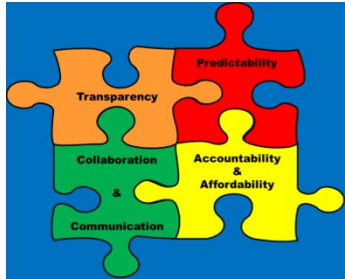


**Balance &
Restraint**

AGENDA

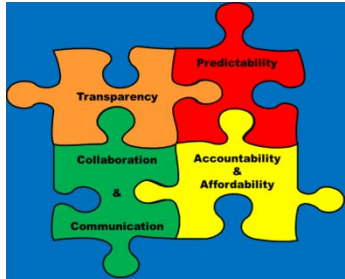
- Special Education
- Elementary Schools
- Clark Lane Middle School
- Waterford High School & Athletics
- Buildings & Grounds



**Balance &
Restraint**

SPECIAL EDUCATION BUDGET

2012-2013

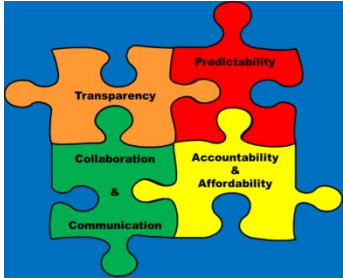


Balance & Restraint

THINGS TO KEEP IN MIND

****** Decisions regarding the services for Special Education students are always carefully considered based on each student's individual needs while being ever mindful of the budget******

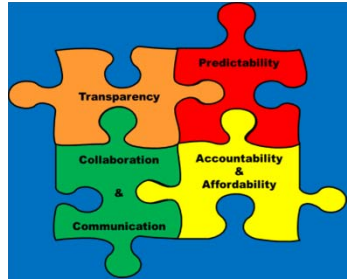
- This budget is based on known numbers and costs as of October 1, 2011
- Magnet Schools have a significant impact on the Special Education budget
- Transportation is subject to change due to student placements/needs
- The number of students who are placed at a shelter, safe home, foster care or who are homeless fluctuates
- The estimate for excess cost is based on receiving 80% of appropriated funds



Balance & Restraint

ACCOMPLISHMENTS

- Staff has implemented iPads with special education students – educational assistive technology that is cost effective and highly motivating
- We are working with LEARN and other nearby towns to explore transportation options.
- We are training a team to complete evaluations within the district for autism diagnosis.
- WHS' new special education program has been very successful in providing support and direct services for several special education students

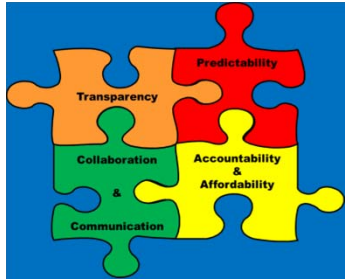


DRIVERS

Balance & Restraint

- **Special Education Transportation**
\$1,022,487 (11-12 Budget - \$912,351)
This includes students whose IEP includes: summer school transportation, specialized school year transportation, special education student participation in field trips, and the use of other transportation providers
- **Magnet School Costs**
\$176,310 (11-12 Budget - \$69,121) We pay for the special education services and related services that students receive while attending these schools.
- **Autism Services**
\$140,868 (11-12 Budget - \$62,048)
This includes the cost of ABA services and specialized summer services

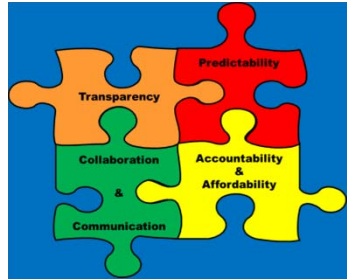
\$296,145 New Costs



Balance & Restraint

SERVICES

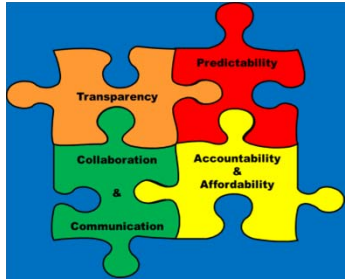
- **Tutors** – Regular Education (\$80,012), Special Education (\$1,190) and ELL (\$2,548) - You will note a decrease in the Regular Education tutor line item but an increase in the Special Education and ELL tutor line items. These three combined equal **NO INCREASE**
- **Per Diem Services** – Special Education (\$4,204), Evaluations - summer (\$2,000) and Speech and Language services – summer (\$6,314) – **NO INCREASE**
- **Evaluations** – General Education students who are referred for outside evaluations (\$16,000) - **NO INCREASE**



Balance & Restraint

TUITION

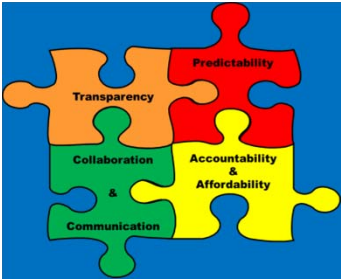
- **Other Public** (\$152,544) - includes tuition for students placed in other public school settings
- **Private** (\$1,424,912) - tuition cost of students placed in private placements
- **Shelter** (\$97,722) - students who are placed at the shelter and attend Waterford Country School
- **Out of District** (\$23,063) - students who are placed at the shelter and attend placements other than Waterford Country School – also safe home students that are out placed



Balance & Restraint

CONTRACTED SERVICES

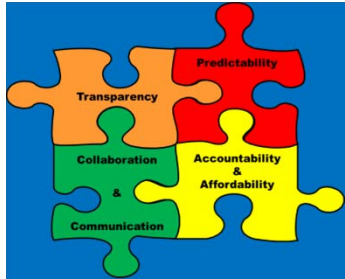
- **Teacher of the Visually Impaired TVI - \$38,946 (11-12 Budget - \$37,385)**
 - Cost shared with Groton - which includes salary and benefits
- **WCS Nurse – \$41,620 (11-12 Budget - \$34,225)**
 - We are required by State Statue 10-217a to cover the cost for Heath services for private non profit schools in our district. This has not increased for several years.
- **Medical Advisor - \$8,000 – (11-12 Budget - \$2,000)**



Balance & Restraint

OTHER

- **Legal Services (\$17,945),**
- **Equipment Repair (\$3,040) and Rental Equipment (\$175), Assistive Technology (\$300), ELL Testing (\$500), Special Education Office supplies (\$2,449), Standardized tests (\$1,920) and TAG testing (\$439)**
- **Travel – staff who go between schools (\$3,073), Professional Books (\$150), Dues and fees (\$394), TAG conference (\$150) and TAG Supplies (\$500)**
- **NO INCREASES**

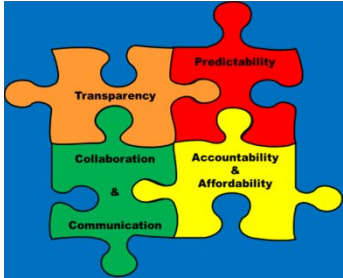


Balance & Restraint

DECREASES

- **Excess Cost:** The dollar amount listed reduces the budget – we get this back!
- **Public – Agency** (1 times the per pupil expenditure) Agency placed students who attend another public school - \$151,022
- **Private - LEA** (4 and a half times the per pupil expenditure) placed students who attend another state approved or other private facility - \$654,047
- **Public In-district** - Students who attend school in district and receive services that total 4 and a half times the per pupil expenditure - \$151,022
- Grand total of Excess Cost equals \$851,709

**OVERALL SPECIAL EDUCATION BUDGET HAS A
DECREASE OF .25%**



Balance & Restraint

CONTAINMENT

Transportation

- We are out to bid regarding transportation
- We are working with LEARN to develop a regionalized transportation system

Autism

- We are working with LEARN regarding ABA (Behavioral Analysis) services

Magnet/Charter Schools

- We are working with LEARN to have our own “in house” related service providers