

SPECIAL EDUCATION AND PUPIL & FAMILY SERVICES

Special Education and Pupil & Family Services budget proposals for the 2017-18 school year are based on the need for the continuation of the provision of instruction and services that maintain the appropriate level of expectation for New Canaan Public Schools as well as the parent community.

Special Education enrollment remains similar to previous years with the continuation of need in respect to students with autism, emotional disturbance and severe disability.

This proposal requests an increase of two teaching assistants at the preschool level as a result of several unanticipated special needs, especially students who have moved into the district in 2016.

Although we have maintained a lower number of outplacements than most surrounding districts, costs continue to rise for each placement as they are typically proposed only for students whose behavior is unsafe or who's needs cannot be met in our schools. The bulk of this population exists in the classifications of autism and emotionally disturbed children. We have seen an increase in Saxe and NCHS students with mental health issues that have resulted in hospitalization, specialized therapeutic school setting and litigation if the parents are in disagreement regarding a placement recommendation.



**SPECIAL EDUCATION
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2016-17</u> <i>Actual</i>	<u>2017-18</u> <i>Adopted</i>	<u>Change</u>
<u>Certified Staff</u>			
Classroom Teachers			
Pre-School Special Ed. (West)	3.00	3.00	0.00
East Elementary School	4.40	4.40	0.00
South Elementary School	4.00	4.00	0.00
West Elementary School*	4.20	4.20	0.00
Saxe Middle School*	10.00	10.00	0.00
New Canaan High School*	10.00	10.00	0.00
Launch	1.00	1.00	0.00
Total Classroom Teachers	<u>36.60</u>	<u>36.60</u>	<u>0.00</u>
Special Program Teachers			
Adaptive PE K-12 (Saxe .5, .7 NCHS)	1.20	1.20	0.00
Challenge Program (.3 FTE per ES, 1.6 Saxe, .3 District)	2.80	2.80	0.00
Assistive Technology*	1.00	1.00	0.00
Total Special Subject Classroom Teachers	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
Total Teachers	<u><u>41.60</u></u>	<u><u>41.60</u></u>	<u><u>0.00</u></u>
Administrators			
Assistant Superintendent of Pupil & Family Services	1.00	1.00	0.00
Special Education Administrator Pre-Kindergarten - Grade 4	1.00	1.00	0.00
Special Education Administrator Grades 6 - 8	1.00	1.00	0.00
Special Education Administrator Grade 9 - 12, Launch	1.00	1.00	0.00
Total Administrators	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Certified Staff	<u><u>45.60</u></u>	<u><u>45.60</u></u>	<u><u>0.00</u></u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	1.00	1.00	0.00
School-Based Clerical	3.80	3.80	0.00
Bookkeeper	0.80	0.80	0.00
Total Administrative Support Staff	<u>5.60</u>	<u>5.60</u>	<u>0.00</u>
Teaching Assistants			
East Elementary School	13.00	13.00	0.00
South Elementary School	12.60	12.60	0.00
West Elementary School: Pre-Kindergarten	6.00	8.00	2.00
West Elementary School: Kindergarten - Grade 4	8.80	8.80	0.00
Saxe Middle School	27.00	27.00	0.00
New Canaan High School	15.00	15.00	0.00
Launch	3.00	3.00	0.00
Total Teaching Assistants	<u>85.40</u>	<u>87.40</u>	<u>2.00</u>
Total Non-Certified Staff	<u><u>91.00</u></u>	<u><u>93.00</u></u>	<u><u>2.00</u></u>
TOTAL STAFFING PLAN	<u><u>136.60</u></u>	<u><u>138.60</u></u>	<u><u>2.00</u></u>

*Note: The IDEA Grant, which is independent of the operating budget, will fund the additional 2.0 FTE for Pre-K.

SPECIAL EDUCATION

New Canaan Public Schools, New Canaan, CT

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	520,912	585,126	562,595	617,573	54,978	9.77%
Teachers	2,751,847	2,789,567	2,866,247	2,960,210	93,963	3.28%
ESY Teachers	272,936	250,000	250,000	250,000	0	0.00%
Challenge Teachers	294,120	301,599	302,458	308,153	5,695	1.88%
Substitutes	150,249	175,000	190,000	190,000	0	0.00%
TOTAL CERTIFIED	3,990,064	4,101,292	4,171,300	4,325,936	154,636	3.71%
Administrative Support	193,354	194,418	217,426	217,426	0	0.00%
Non-Represented Staff	42,963	52,000	53,700	53,700	0	0.00%
Teaching Assistants	2,399,111	2,572,168	2,480,134	2,480,134	0	0.00%
Instructional Support	44,795	80,000	65,000	65,000	0	0.00%
Overtime	0	3,500	0	0	0	0.00%
TOTAL NON-CERTIFIED	2,680,224	2,902,086	2,816,261	2,816,260	0	0.00%
TOTAL SALARIES	6,670,288	7,003,378	6,987,561	7,142,196	154,636	2.21%
Non-Salary Objects						
Staff Training	27,064	23,900	32,988	25,700	-7,288	-22.09%
Instructional Support (contracted)	66,483	10,000	0	0	0	0.00%
Outsourced Services	813,081	750,000	750,000	760,000	10,000	1.33%
Legal Matters	63,287	106,000	80,000	80,000	0	0.00%
Repairs-Non-Instruct. Equip.	1,190	1,350	1,350	1,350	0	0.00%
Other Purchased Services	1,153	2,000	0	0	0	0.00%
Bldg. Prof. Devel. Expense	1,180	2,500	2,500	2,500	0	0.00%
Tuition-Magnet Schools	0	7,050	2,350	2,350	0	0.00%
Tuition-Out Of District	3,642,242	3,645,000	3,678,867	3,703,607	24,740	0.67%
Conferences/Travel	9,781	9,800	9,800	9,800	0	0.00%
Mileage & Travel Allowance	5,747	12,100	12,100	12,600	500	4.13%
Instructional Supplies	37,367	45,000	56,000	56,000	0	0.00%
Office Supplies	1,373	1,700	1,700	1,700	0	0.00%
Textbooks	0	0	4,000	4,000	0	0.00%
Reference Books	0	400	400	400	0	0.00%
Periodicals	0	300	300	300	0	0.00%
Equipment	33,317	35,000	20,000	20,000	0	0.00%
Dues/Fees/Subscriptions	665	575	575	900	325	56.52%
Other Expenses	915	1,000	2,760	3,000	240	8.70%
TOTAL NON-SALARY	4,704,843	4,653,675	4,655,689	4,684,207	28,518	0.61%
PRE-SCHOOL-TYPICAL FEES	-45,315	-85,510	-40,000	-40,000	0	0.00%
EXCESS COST GRANT DRAWDOWN*		0	-2,014	0	2,014	-100.00%
TOTAL BUDGET NET FEES	11,329,816	11,571,543	11,601,236	11,786,403	185,168	1.60%

**PUPIL & FAMILY SERVICES
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2016-17</u> <i>Actual</i>	<u>2017-18</u> <i>Adopted</i>	<u>Change</u>
<u>Certified Staff</u>			
Counselors			
Saxe Middle School	6.00	6.00	0.00
New Canaan High School (includes Department Head)	8.00	8.00	0.00
Total Counselors	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
Psychologists			
East Elementary School	1.50	1.50	0.00
South Elementary School	1.00	1.00	0.00
West Elementary School	1.60	1.60	0.00
Saxe Middle School	2.00	2.00	0.00
New Canaan High School	2.00	2.00	0.00
District - Outplacements & District-Wide Support	1.00	1.00	0.00
Total Psychologists	<u>9.10</u>	<u>9.10</u>	<u>0.00</u>
Social Workers			
East Elementary School	0.50	0.50	0.00
South Elementary School	1.00	1.00	0.00
West Elementary School	0.60	0.60	0.00
Saxe Middle School	2.00	2.00	0.00
New Canaan High School*	2.00	2.00	0.00
District - Student Climate Coordinator	1.00	1.00	0.00
Total Social Workers	<u>7.10</u>	<u>7.10</u>	<u>0.00</u>
Speech and Language			
Pre-School Special Ed. (West)	1.80	1.80	0.00
East Elementary School	1.20	1.20	0.00
South Elementary School **	1.00	1.00	0.00
West Elementary School	1.00	1.00	0.00
Saxe Middle School	2.85	2.85	0.00
New Canaan High School	2.55	2.55	0.00
District - Hearing Impaired	1.00	1.00	0.00
Total Speech and Language	<u>11.40</u>	<u>11.40</u>	<u>0.00</u>
Total Certified Staff	<u><u>41.60</u></u>	<u><u>41.60</u></u>	<u><u>0.00</u></u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Supervisor of Nurses	1.00	1.00	0.00
Other Classified Staff			
Social Skills Coordinator	1.00	1.00	0.00
Nurses	7.00	7.00	0.00
Certified Nurse Assistant	1.00	1.00	0.00
Health Assistant	0.70	0.70	0.00
Physical Therapy	2.10	2.10	0.00
Occupational Therapy	4.60	4.60	0.00
Certified Occupational Therapy Assistant	1.00	1.00	0.00
	<u>17.40</u>	<u>17.40</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>18.40</u></u>	<u><u>18.40</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	<u><u>60.00</u></u>	<u><u>60.00</u></u>	<u><u>0.00</u></u>

*Note: The IDEA Grant, which is independent of the operating budget, funds 1.0 FTE reflected above.

**Note: See note #1 on page 12.

PUPIL & FAMILY SERVICES
New Canaan Public Schools, New Canaan, CT

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Student Counselors	1,486,519	1,441,527	1,379,005	1,422,161	43,156	3.13%
Psychologists	731,631	754,352	833,506	875,950	42,444	5.09%
Social Workers	521,154	528,040	645,095	659,580	14,485	2.25%
Speech and Language	972,704	979,295	901,772	1,011,129	109,357	12.13%
Substitutes	20,321	25,000	30,000	30,000	0	0.00%
TOTAL CERTIFIED	3,732,328	3,728,214	3,789,378	3,998,820	209,442	5.53%
OT/PT	505,270	525,487	587,238	604,384	17,146	2.92%
Nurses	585,126	580,751	613,839	599,350	-14,489	-2.36%
Nurses' Assistant & Aide	24,184	23,267	51,363	51,363	0	0.00%
Social Skills Facilitators	35,674	36,691	36,691	36,691	0	0.00%
Instructional Support - ELL	55,113	48,000	65,000	65,000	0	0.00%
TOTAL NON-CERTIFIED	1,205,367	1,214,196	1,354,131	1,356,788	2,657	0.20%
TOTAL SALARIES	4,937,695	4,942,410	5,143,509	5,355,608	212,099	4.12%
Non-Salary Objects						
Purchased Services	753	800	800	800	0	0.00%
OT/PT Speech Intervention	323,926	250,000	468,550	283,750	-184,800	-39.44%
Professional Test Services	29,000	31,500	29,000	29,000	0	0.00%
Repairs-Instruct. Equip.	350	350	350	350	0	0.00%
Conferences/Travel	2,798	6,100	3,000	3,000	0	0.00%
Instructional Supplies	1,297	1,500	1,500	2,000	500	33.33%
Medical Supplies	3,378	5,200	5,200	5,200	0	0.00%
Reference Books	40	815	815	350	-465	-57.06%
Equipment	412	1,000	1,000	1,000	0	0.00%
Other Expenses	0	0	1,975	2,365	390	19.75%
TOTAL NON-SALARY	361,956	297,265	512,190	327,815	-184,375	-36.00%
EXCESS COST GRANT DRAWDOWN*		0	-218,550	0	218,550	-100.00%
TOTAL BUDGET	5,299,651	5,239,675	5,437,149	5,683,423	246,274	4.53%

*The Excess Cost Grant covers the difference between the non-salary budgeted expenses compared to the projected for FY 2017.