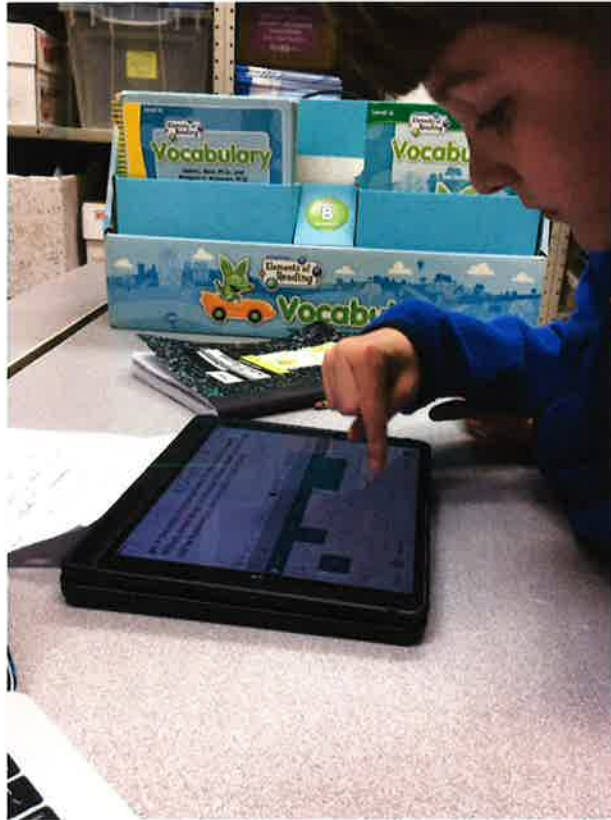


Special Education and Pupil & Family Services



Ms. Darlene Pianka, Assistant Superintendent
of Pupil and Family Services

Ms. Lenore Dweck, Special Education Coordinator

Ms. Carole Pakkala, Special Education Coordinator

Mr. William Tesbir, Special Education Coordinator

39 Locust Avenue
New Canaan, CT 06840

Telephone: 203-594-4020 Fax: 203-594-4036

SPECIAL EDUCATION AND PUPIL & FAMILY SERVICES

Special Education and Pupil & Family Services budget proposals for the 2019-20 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.

Although we continue to maintain 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 whose needs cannot be met in our schools. The bulk of this population exists in the classifications of autism and emotionally disturbed children. We continue to see an increase in Saxe and NCHS students with mental health issues that have resulted in hospitalization, specialized therapeutic school settings and litigation if the parents are in disagreement regarding a placement recommendation.



**SPECIAL EDUCATION
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2018-19</u> <i>Actual</i>	<u>2019-20</u> <i>Projected</i>	<u>Change</u>
<u>Certified Staff</u>			
Classroom Teachers			
Pre-School Special Ed. (West)	3.00	3.00	0.00
East Elementary School	5.00	5.00	0.00
South Elementary School	4.00	4.00	0.00
West Elementary School	3.80	3.80	0.00
Saxe Middle School	10.00	10.00	0.00
New Canaan High School	10.00	10.00	0.00
Alternative School	1.00	1.00	0.00
Launch	1.00	1.00	0.00
Total Classroom Teachers	<u>37.80</u>	<u>37.80</u>	<u>0.00</u>
Special Program Teachers			
Adaptive PE K-12 (.5 Saxe, .6 NCHS, .1 District)	1.20	1.20	0.00
Challenge Program (.3 FTE per ES, 1.4 Saxe, .5 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>42.80</u>	<u>42.80</u>	<u>0.00</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>46.80</u>	<u>46.80</u>	<u>0.00</u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	1.00	1.00	0.00
School-Based Clerical	3.67	3.67	0.00
Bookkeeper	0.80	0.80	0.00
Total Administrative Support Staff	<u>5.47</u>	<u>5.47</u>	<u>0.00</u>
Teaching Assistants			
East Elementary School	13.00	13.00	0.00
South Elementary School	14.60	14.60	0.00
West Elementary School: Pre-Kindergarten	7.97	7.97	0.00
West Elementary School: Kindergarten - Grade 4	8.00	8.00	0.00
Saxe Middle School	27.00	26.00	-1.00
New Canaan High School	18.80	18.80	0.00
Launch	3.00	3.00	0.00
Total Teaching Assistants	<u>92.37</u>	<u>91.37</u>	<u>-1.00</u>
Total Non-Certified Staff	<u>97.84</u>	<u>96.84</u>	<u>-1.00</u>
TOTAL STAFFING PLAN	144.64	143.64	-1.00

SPECIAL EDUCATION
New Canaan Public Schools, New Canaan, CT

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	598,400	609,221	612,032	623,567	11,535	1.85%
Teachers	2,787,474	2,929,845	2,883,988	2,988,852	104,864	3.51%
ESY Teachers	202,289	218,000	185,000	185,000	0	0.00%
Challenge Teachers	306,975	313,660	313,660	318,330	4,670	1.47%
Substitutes	229,584	190,000	205,000	205,000	0	0.00%
TOTAL CERTIFIED	4,124,722	4,260,726	4,199,680	4,320,749	121,069	2.80%
Administrative Support	203,820	206,369	215,134	219,291	4,157	1.90%
Non-Represented Staff	53,170	53,170	54,233	54,233	0	0.00%
Teaching Assistants	2,537,865	2,687,896	2,718,102	2,782,110	64,008	2.30%
Instructional Support	73,083	65,000	65,000	65,000	0	0.00%
Overtime	1,508	2,000	1,500	1,500	0	0.00%
TOTAL NON-CERTIFIED	2,869,446	3,014,435	3,053,969	3,122,134	68,165	2.18%
TOTAL SALARIES	6,994,169	7,275,161	7,253,649	7,442,883	189,234	2.54%
Non-Salary Objects						
Staff Training	29,383	25,700	25,700	25,700	0	0.00%
Outsourced Services	652,864	760,000	760,000	720,000	-40,000	-5.56%
Legal Matters	99,944	80,000	100,000	100,000	0	0.00%
Repairs-Non-Instruct. Equip.	1,283	1,823	1,812	1,812	0	0.00%
Bldg. Prof. Devel. Expense	892	2,500	2,500	2,500	0	0.00%
Tuition-Magnet Schools	2,600	2,600	2,600	2,600	0	0.00%
Tuition-Out Of District	3,977,214	3,650,959	4,101,370	4,025,513	-75,857	-1.88%
Conferences/Travel	6,974	10,021	10,021	10,288	267	2.60%
Mileage & Travel Allowance	5,205	6,600	6,600	6,600	0	0.00%
Instructional Supplies	44,559	56,000	56,000	56,000	0	0.00%
Office Supplies	1,482	1,700	1,700	2,000	300	15.00%
Textbooks	2,759	4,000	4,000	4,000	0	0.00%
Reference Books	102	400	400	400	0	0.00%
Periodicals	95	300	300	55	-245	-445.45%
Equipment	21,251	20,000	20,000	20,000	0	0.00%
Dues/Fees/Subscriptions	1,045	615	615	1,255	640	51.00%
Other Expenses	2,029	2,000	2,000	2,000	0	0.00%
TOTAL NON-SALARY	4,849,679	4,625,218	5,095,618	4,980,723	-114,895	-2.31%
Pre-School Typical Fees	-76,395	-76,200	-80,000	-80,000	0	0.00%
Launch Fees	0	-40,536	-50,000	-50,000	0	0.00%
Excess Cost Grant	0	0	-291,984	0	291,984	-100.00%
Medicaid Reimbursements	-2,630	0	-10,000	-10,000	0	0.00%
TOTAL BUDGET NET FEES	11,764,822	11,783,643	11,917,283	12,283,606	366,323	2.98%

**PUPIL & FAMILY SERVICES
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2018-19</u> <i>Actual</i>	<u>2019-20</u> <i>Projected</i>	<u>Change</u>
<i>Certified Staff</i>			
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	1.70	1.70	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>9.20</u>	<u>9.20</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	0.50	0.50	0.00
Saxe Middle School	2.00	2.00	0.00
New Canaan High School*	2.00	2.00	0.00
Alternative School - Clinical Supervisor	1.00	1.00	0.00
District - Student Support Coordinator	1.00	1.00	0.00
Total Social Workers	<u>8.00</u>	<u>8.00</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	2.60	2.60	0.00
New Canaan High School	2.80	2.80	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>42.60</u></u>	<u><u>42.60</u></u>	<u><u>0.00</u></u>
<i>Non-Certified Staff</i>			
Supervision/Management			
Supervisor of Nurses	1.00	1.00	0.00
Other Classified Staff			
Nurses	8.71	8.71	0.00
Behavioral Analyst	1.00	1.00	0.00
Physical Therapy	2.10	2.10	0.00
Occupational Therapy	4.60	4.60	0.00
Certified Occupational Therapy Assistant	0.60	0.60	0.00
	<u>17.01</u>	<u>17.01</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>18.01</u></u>	<u><u>18.01</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	60.61	60.61	0.00

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

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Student Counselors	1,377,434	1,449,716	1,449,809	1,495,613	45,804	3.06%
Psychologists	853,411	880,367	893,161	922,182	29,021	3.15%
Social Workers	739,108	831,719	850,349	869,835	19,486	2.24%
Speech and Language	987,291	1,021,593	1,023,580	1,058,290	34,710	3.28%
Substitutes	17,899	30,000	20,000	20,000	0	0.00%
TOTAL CERTIFIED	3,975,143	4,213,395	4,236,899	4,365,920	129,021	2.96%
OT/PT	652,382	649,445	759,808	759,808	0	0.00%
Nurses	713,637	719,327	730,819	730,819	0	0.00%
Nurses' Assistant & Aide	23,136	0	0	0	0	0.00%
Instructional Support - ELL	60,092	65,000	65,000	65,000	0	0.00%
TOTAL NON-CERTIFIED	1,449,246	1,433,772	1,555,627	1,555,627	0	0.00%
TOTAL SALARIES	5,424,389	5,647,166	5,792,526	5,921,547	129,021	2.18%
Non-Salary Objects						
Purchased Services	841	1,000	11,000	11,000	0	0.00%
OT/PT Speech Intervention	216,614	283,750	233,750	233,750	0	0.00%
Professional Test Services	28,770	28,200	28,200	16,000	-12,200	-76.25%
Repairs-Instruct. Equip.	350	350	350	350	0	0.00%
Conferences/Travel	1,745	3,200	4,312	6,000	1,688	28.13%
Instructional Supplies	2,000	2,500	2,500	4,000	1,500	37.50%
Medical Supplies	3,848	5,200	5,200	5,200	0	0.00%
Reference Books	78	350	350	200	-150	-75.00%
Equipment	0	1,000	1,000	1,000	0	0.00%
Other Expenses	2,308	1,895	1,895	3,395	1,500	44.18%
TOTAL NON-SALARY	256,555	327,445	288,557	280,895	-7,662	-2.73%
TOTAL BUDGET	5,680,944	5,974,611	6,081,083	6,202,442	121,359	1.96%