

Special Education and Pupil Services



Special Education

2022-2023

- ❖ Staffing Changes:
 - Reduction of 1.0 SPED Teacher at SMS
- ❖ Programming Initiatives:
 - EASTCONN Consultations:
 - Focus on Transition to Adulthood planning at the secondary level with EASTCONN
 - Programming for students with social/emotional needs
 - Emphasis on Co-Teaching - Elementary and Secondary
 - Continue to pursue National Association for the Education of Young Children (NAEYC) accreditation for our Pre-K program
 - Professional Development in Specialized Reading Approaches

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Explanation
Tuition (includes RISE)	\$2,541,230	\$2,594,095	\$2,439,412	(\$154,683)	-6.0%	3 fewer students
Professional Services	\$160,100	\$300,339	\$220,687	(\$79,652)	-26.5%	Reduction in nursing services, audiological consulting, and EastConn
Tutoring & Homebound (Special Ed)	\$8,814	\$27,000	\$23,000	(\$4,000)	-14.8%	
Legal Fees	\$36,705	\$45,000	\$45,000	\$0	0.0%	
Salaries	\$3,908,848	\$4,177,156	\$4,026,317	(\$150,839)	-3.6%	Reduction of 1.0 Teacher and Salary Changes
Other	\$31,588	\$29,469	\$21,774	(\$7,695)	-26.1%	
ECR and Other Reimbursements	(\$1,237,275)	(\$1,237,656)	(\$1,380,451)	(\$142,795)	11.5%	Increase Open Choice reimbursements
Total Special Ed	\$5,450,009	\$5,935,403	\$5,395,740	(\$539,663)	-9.1%	
Special Ed Transportation	\$407,060	\$512,116	\$577,383	\$65,267	12.7%	Increase due to specific placements and monitors
Total Special Ed Cost	\$5,857,068	\$6,447,519	\$5,973,123	(\$474,396)	-7.4%	

Excess Cost Reimbursement Examples

Student A: Cost of Tuition & Other Costs \$95,000	Student B: Cost of Tuition & Other Costs \$150,000
<ul style="list-style-type: none">❖ $4.5 \text{ (rate)} \times \text{NCEP } (\\$18,715) = \\$84,218$❖ $\\$95,000 - \\$84,218 = \\$10,782$❖ $75\% \text{ of } \\$10,782 = \\$8,087$ which is projected excess cost reimbursement❖ Net District Cost: \$86,913	<ul style="list-style-type: none">❖ $4.5 \text{ (rate)} \times \text{NCEP } (\\$18,715) = \\$84,218$❖ $\\$150,000 - \\$84,218 = \\$65,782$❖ $75\% \text{ of } \\$65,782 = \\$49,337$ which is projected excess cost reimbursement❖ Net District Cost: \$100,663

Pupil Services

2022-2023

- ❖ Move following FTEs from ESSER Grant to BOE
 - * 1.8 Psychologist
 - * 2.0 Social Workers
 - * 1.0 School Counselor
- ❖ Addition of District LPN funded by ARP ESSER Grant
- ❖ Programming Initiatives:
 - Additional staff trained in Question, Persuade, Refer (QPR) Suicide Prevention
 - Implementation of Signs of Suicide Lessons and Gizmo – Trusted Adult Lessons at the Elementary Schools
 - Professional Development for school psychologists and social workers in Trauma Informed Practices and Social Emotional Learning

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Explanation
Psychologists Pre-K – 12th	\$316,744	\$195,487	\$322,992	\$127,505	65.2%	Move 1.8 FTE from ESSER to BOE
Evaluation Consult Psychological	\$31,279	\$50,000	\$40,000	(\$10,000)	-20.0%	
Tutoring Expulsion Outplacement	\$0	\$3,500	\$3,500	\$0	0.0%	
Nurses	\$220,651	\$235,864	\$240,318	\$4,454	1.9%	
School Counselor /Social Worker Salaries	\$852,283	\$558,187	\$777,985	\$219,798	39.4%	Move 2.0 FTE Social Worker and 1.0 FTE Counselor from ESSER to BOE
ELL Salaries and Materials	\$39,948	\$0	\$0	\$0		
Other	\$203,176	\$24,127	\$22,904	(\$1,223)	-5.1%	
Total Pupil Services	\$1,664,082	\$1,067,165	\$1,407,699	\$340,534	31.9%	

General Services

2022-2023

- * Turnover/Vacancy budgeted savings of \$200,000
- * Health insurance rate increase of 10%
- * Pension Contribution budgeted at 2021-22 amount of \$650,778
- * 401(a) Contribution increase of \$28,294 due to more participants

General Services

Category	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Explanation
BOE	\$106,730	\$91,776	\$81,725	(\$10,051)	-11.0%	Reduced legal fees
Central Office	\$887,668	\$869,732	\$920,083	\$50,351	5.8%	New 0.5 Financial Analyst
Personnel	\$222,092	\$152,774	\$90,372	(\$62,402)	-40.8%	Less contracts to be negotiated
Benefits	\$6,179,678	\$6,679,839	\$6,973,402	\$293,563	4.4%	
Administration	\$83,153	\$90,615	\$90,307	(\$308)	-0.3%	
Transportation	\$984,096	\$1,103,434	\$1,152,067	\$48,633	4.4%	M&J contractual increase and increase in fuel cost
Services	\$106,077	\$37,154	\$29,353	(\$7,801)	-21.0%	Reduced food service subsidy
TOTAL GENERAL SERVICES BUDGET	\$8,569,494	\$9,025,324	\$9,337,308	\$311,984	3.5%	

Health Insurance

2022-2023

- * 10% increase in rates for medical and dental. Increase net of employee contributions is \$277,632.
- * 1% change is approximately \$42,000
- * Estimate will be reviewed late February

Health Insurance

2022-2023

Enrollment				
Plan	Active		Retirees	
	2021-22	2022-23	2021-22	2022-23
Single	70	84	14	15
Plus One	61	51	10	7
Family	113	116	1	1
Total	244	251	25	23

Health Insurance

2022-2023

Net Annual Cost Per Member

Plan	Active
Single	\$9,354
Plus One	\$17,036
Family	\$26,317

Enrollment Changes Impact on 2022-23 Budget

Plan	Cost Change
Single	\$130,952
Plus One	(\$170,357)
Family	\$78,952
Total	\$39,547

Health Insurance

2022-2023

- * Cost Reduction Initiatives

- * Wellness Programs – Employee Challenges and Wellness Fairs
- * Insurance incentives to promote wellness and cost savings
- * Pre-diabetes and diabetes care management programs
- * Evaluating joining State Partnership Plan