

## Memo

To: WCSU Board and Administrative Team

From: Steven John

Date: November 19, 2012

### Re: **Proposed WCSU Budget FY14: Superintendent Office Administration and Support of Instruction**

The **Superintendent's Budget** is up \$9,328 or 1.5%.

Primary drivers: Compensation assuming Master Agreement assumptions will apply to my staff.

Despite the departure of the Winhall School District we're retaining quality staff presently employed to provide the same level of service to our member districts. The WCSU administration supports Winhall in the following areas:

- Residency hearings
- Legal, contractual real estate
- Cash management and state funding issues.

These tasks mostly fall to the Superintendent and CFO who will continue to work overtime for the remaining 12 boards in FY14.

Windham's accounts payable take less than one hour/wk and the posting board's meetings and (five) policies take about one hour/month. To ameliorate the impact of the loss of revenue from Winhall to support the WCSU, we propose reduced spending in the following areas: legal, travel, conferences, and equipment.

We must sustain the capacity of the WCSU Office to respond to requests from the member school districts and support the RED and Joint Supervisory Union studies.

A new Master Agreement will soon be implemented and support a professional development plan to improve student learning as directed by the Superintendent.

The CFO and Superintendent will continue to be asked to explore and advise technology infrastructure, professional development, assessment of student learning (data analysis), energy projects, bids for facilities improvements, food services, and transportation.

### **Special Education Budget** (See pages 3-6)

This FY14 proposal is up \$86,032 or 9.3% for K-12 assessed services for Special Education.

We lost 29 IEP students from Winhall, but have 23 new IEP students for FY14. The net difference in IEP students to be served next year is 6. We will meet these additional students' needs by increasing speech and language by a .5 FTE instructional position and by shifting .3 FTE from this year's EEE

**WCSU will** ...place students at the center of our decision-making.  
...build trust and respect by acting ethically, transparently, and with integrity.  
...operate as a community of learners, committed to developing the skills and capabilities of all.  
...collaborate, share and seek creative solutions.

students to K-12 next year. This requires an increase of \$53,812 in salary for Speech and Language on page 3.

The FY14 federal grant (IDEA-B) that supports WCSU Special Education Staff will be reduced by approximately \$26,000. This amount is necessarily transferred to the assessed budget.

These two changes are the primary cost drivers for FY14 in Special Education.

For FY14 we will take the following steps to mitigate against a greater increase in Special Education:

- Reduce Sp. Ed. Admin Assistant to .75 FTE (a .25 FTE reduction due to Winhall's departure).
- Increase the student/SLP teacher ratio from 24:1 to 31:1.
- Level fund most discretionary accounts.

## **Essential Early Education Services – Special Education for Pre-School Students (See page 7)**

This proposal calls for an increase of \$25,070 or 17.8%.

The increase in EEE costs reflects the significant needs of students qualifying for Special Education services. Some of these students have profound disabilities requiring related service e.g., OT, PT, and SLP. Our EEE students are requiring more OT and PT services compared to last year. This budget proposal does not include para-educators and outside service providers/equipment to be covered by the student's local school district.