

**Avon Public Schools**  
*Cost Drivers 2017/2018 Special Education Tuition & Transportation*

<i>Fund</i>	<i>Location</i>	<i>Prog/Func</i>	<i>Object</i>	<i>Account</i>	<i>Description</i>	<i>Gross Adopted Budget 2016/2017</i>	<i>Projected Revenue 2016/2017</i>	<i>Net Budget 2016/2017</i>	<i>Gross Proposed Budget 2017/2018</i>	<i>Projected Revenue 2017/2018</i>	<i>Net Budget Request 2017/2018</i>	<i>Gross \$ Inc/Dec</i>	<i>Gross % Inc/Dec</i>	<i>Net \$ Inc/Dec</i>	<i>Net % Inc/Dec</i>
1	8	1220	510	01.8.1220.510	Transportation/Pre-School/DW	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1400	510	01.8.1400.510	Transportation/SPED Summer Prog/DW	\$50,592.87		\$50,592.87	\$49,732.13		\$49,732.13	(\$860.74)	-1.70%	(\$860.74)	-1.70%
1	8	1200	511	01.8.1200.511	Transportation/Spec Ed In District/DW	\$176,752.80		\$176,752.80	\$152,564.60		\$152,564.60	(\$24,188.20)	-13.68%	(\$24,188.20)	-13.68%
1	8	1200	512	01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	\$474,824.73		\$474,824.73	\$519,355.75		\$519,355.75	\$44,531.02	9.38%	\$44,531.02	9.38%
1	1	1200	513	01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$13,000.00		\$13,000.00	\$13,000.00		\$13,000.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1200	514	01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$200,160.87		\$200,160.87	\$191,747.38		\$191,747.38	(\$8,413.49)	-4.20%	(\$8,413.49)	-4.20%
1	8	2700	515	01.8.2700.515	Transportation/Parent Reimb/DW	\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	0.00%	\$0.00	0.00%
1	1	1241	516	01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$3,500.00		\$3,500.00	\$3,500.00		\$3,500.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1200	516	01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$750.00		\$750.00	\$750.00		\$750.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1200	560	01.8.1200.560	Tuition/SPED Summer Prog/DW	\$41,000.00		\$41,000.00	\$41,000.00		\$41,000.00	\$0.00	0.00%	\$0.00	0.00%
1	8	1200	564	01.8.1200.564	Tuition Non Public/Special Education/DW	\$2,732,963.47	\$1,665,000.00	\$1,067,963.47	\$2,834,879.39	\$1,620,000.00	\$1,214,879.39	\$101,915.92	3.73%	\$146,915.92	13.76%
<b>Total</b>						<b>\$3,694,544.74</b>	<b>\$1,665,000.00</b>	<b>\$2,029,544.74</b>	<b>\$3,807,529.25</b>	<b>\$1,620,000.00</b>	<b>\$2,187,529.25</b>	<b>\$112,984.51</b>	<b>3.06%</b>	<b>\$157,984.51</b>	<b>7.78%</b>

**ESTIMATED OUTPLACEMENT INFORMATION - 2017/2018**

AS OF 9/27/2016

PLACEMENT	TOTAL
FVDC - MEMBERSHIP	40,950.00
FVTA	43,702.90
FVTA	43,702.90
FVTA	43,702.90
FVTA	43,702.90
FAVARH	8,726.40
WHEELER - NW VILLAGE	58,373.38
*WHEELER - NW VILLAGE	111,021.60
FARMINGTON HS	40,400.00
*GENGRAS	114,608.00
*FAVARH (30 days)	7,882.56
*MELIORA ACADEMY	157,719.83
*MELIORA ACADEMY	180,623.45
*OAK HILL - MONTESSORI	141,448.33
*RIVER STREET	206,775.28
*RIVER STREET	192,000.00
*RIVER STREET	176,682.22
GHAA	2,457.00
GROVE	94,161.60
LEGAL/BREHM	44,600.00
LEGAL/GROVE	97,000.00
/HYDE	54,840.00
CT RIVER ACADEMY	63,617.40
GHAA	3,498.39
<b>SUBTOTAL</b>	<b>1,972,197.04</b>
*GENGRAS	112,476.00
*GENGRAS	108,992.00
<b>SUBTOTAL</b>	<b>221,468.00</b>
ASD	112,934.06
*RIVER STREET BIRKEN	238,467.66
REGGIO MAGNET SCHOOL	5,830.65
LEGAL/EAGLE HILL	50,000.00
<b>SUBTOTAL</b>	<b>407,232.37</b>
ADELBROOK	93,565.50
MAGNET / TBD	6,000.00
<b>SUBTOTAL</b>	<b>99,565.50</b>
GENGRAS	108,992.00
ANA GRACE	2,965.41
ANA GRACE	3,164.81
REGGIO MAGNET SCHOOL	2,965.41
REGGIO MAGNET SCHOOL	2,965.41
U OF H MAGNET (RBS)	7,363.44
MAGNET / TBD	6,000.00
<b>SUBTOTAL</b>	<b>134,416.48</b>
<b>GRAND TOTAL</b>	<b>2,834,879.39</b>

## SPECIAL EDUCATION PERSONNEL 2016-17

Last Name	First Name	Caseload	Non-IEP'd	School	Position
Arnold	Lori	17		AHS	SpEd Teacher
Banever	Lisa	2		PGS	SpEd Teacher
Benson	Jennifer	4	9	RBS	Preschool Teacher
Bielat	Marybeth	32	5	AHS	SLP
Boudreau	Leigh	3	7	TBS	SpEd Teacher
Boudreau*	Will	9	19	TBS	School Psychologist
Busbey	Austin	3	6	TBS	SpEd Teacher
Butwill	Sheila	17	7	RBS	SLP
Carchidi	Gina	3		AHS	SpEd Teacher - RISE
Carlone	Natalie	7		AHS	ASARP SpEd Teacher
Carson	Kate	12		PGS	STEP SpEd Teacher
Case	Patricia	18		DW	COTA (.5 FTE)
Claffin	Joan	4		TBS	STEP SpEd Teacher
Clapp	Annabel	30	1	PGS, RBS	SLP
Cole	Dianne	25	18	TBS, AMS, AHS	Occupational Therapist
Curran	Angela	29	11	AHS	School Psychologist
Dabney	Patricia	9	3	RBS	SpEd Teacher
Dadarío	Al	17		AHS	SpEd Teacher
Davis	Aimee	31		PGS, RBS	School Psychologist
DelGallo	Susan	39	1	PGS, RBS	Occupational Therapist
DesRoches**	Marissa	3	7	TBS	SpEd Teacher
Devitto	Elizabeth	5	2	RBS	SpEd Teacher
Fernandes	Michael	18		AHS	SpEd Teacher
Gilbert	Lisa	7	8	RBS	SpEd Teacher
Gooding*	Tiffany	9	9	AMS	School Psychologist
Greg	Jennifer	4		PGS	SpEd Teacher
Hensley	Lindsay	4	9	RBS	Preschool Teacher
Kane	Chris	6	1	TBS	SpEd Reading Specialist Grades 7-12
Kauczka	Rachel	6		TBS	SpEd Teacher
Kurban	Samantha	16		AHS	SpEd Teacher
Lavoie	Barbara	7	2	RBS	SpEd Teacher
Lester	Dianne	22		AMS	SLP
Markham	Todd	16	20	PGS	School Psychologist
Maznio	Michael	43		DW	BCBA
McCarthy	Ann	16	8	PGS	SpEd Teacher
McKenney	Carly	10		AHS ALP	SpEd Teacher (ALP)
Meehan	Christopher	9	2	AMS	SpEd Teacher
Neseralla	Dena	22	1	PGS	SLP
Nilsen	Nicole	18		AHS	SpEd Teacher
Nissim	Karen	10		AMS	SpEd Teacher
O'Boyle	Mary	25		AHS, AMS	SLP/Reading Teacher
Ottoson*	Laurie	23	21	AHS	School Psychologist
Parsons	Sarah	5		AMS	ASARP SpEd Teacher
Peterson	Alison	14	2	AMS	SpEd Teacher
Polinsky	Jill	10		RBS	SpEd Teacher
Pompeo	Christina	24	5	TBS	SLP
Pratte	Danielle	5	9	RBS	Preschool Teacher
Rafferty	Kathi	14	9	PGS	SpEd Teacher
Reed	Tracy	21	3	DW	Physical Therapist
Rivellini	Francesca	11	2	AMS	SpEd Teacher
Schwoerke	Lisa	16	12	RBS	School Psychologist
Sheriffs	Elizabeth	10	4	TBS	SpEd Teacher
Sokale*	Kimberly	11	6	PGS	SpEd Teacher
Suchenski	Caitlin	18	2	AHS ALP/AMS	School Psychologist
Vick*	Sandra	9		RBS	RBS
Weeks	Jennifer	31	1	PGS	SLP

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Fully funded by Grant

Partially funded by Grant

\*PPTChair

**Avon Public Schools**  
**Regular Education Support Staff Caseload Summary 2016-17**  
**Updated October 2016**

			Tier 1 Push In Support of Core Curriculum		Tier 2 and 3 Pull Out Support		
School	Staff Member	Role	Minutes/Day	# Classrooms/Day	Reading	Math	Total
AMS	McMahon, Mary	1.0 Reading Specialist	0	0	18	0	18
AMS	Therault, Amanda	1.0 Intervention Tutor	160	6	0	18	18
TBS	Buckle, Jessica	1.0 Reading Specialist	90	2	14	0	14
TBS	Johnson, Jane	0.8 Intervention Tutor	207	5	0	12	12
PGS	Aleman, Stacey	1.0 Reading Specialist	135	3	11	0	11
PGS	Searson, Deborah	1.0 Intervention Tutor	135	5	8	6	14
PGS	Hill, Wendy	1.0 Intervention Tutor	135	5	6	7	13
PGS	Consalvo, Vinci-Ann	1.0 Intervention Tutor	195	7	3	1	4
RBS	Baclaski, Pam	1.0 Reading Specialist	60	2	10	0	10
RBS	Orr, Camille	1.0 Intervention Tutor	60	2	3	4	7
RBS	Phillips, Sandra	1.0 Intervention Tutor	60	2	9	1	10
RBS	TBD	1.0 Intervention Tutor	0	0	0	0	0
<b>TOTAL Number of Students Receiving Intervention as measured by Push In Support (minutes/classrooms) and Pull Out Support (students)</b>			1237	39	82	49	131

\*Numbers fluctuate throughout the year based on students identified through the universal screenings and other assessment data.

\*\*Support staff provide academic assistance to students through Tier 1 instruction (push-in support) and Tier 2 and Tier 3 pull-out intervention. The above summary documents the amount of support provided within the classrooms that increase differentiated instruction and student engagement with Core Curriculum and the number of students assigned to prescriptive Tier 2 and Tier 3 interventions.