



**HINGHAM PUBLIC SCHOOLS
FY 2018 BUDGET PROPOSAL
FROM THE ADMINISTRATIVE TEAM**

January 19, 2017

SPECIAL EDUCATION

2100B, 2300B, 2350B,
2400B, 2700B, 2800B, 3300B, 9100B

PK - 12+ SPECIAL EDUCATION ENROLLMENT

January 2017 “Snapshot”

By Level (In + Out-of-District)

Pre-K	40 + 3
Elem. K-5	205 + 11
MS 6-8	127 + 7
HS 9-12+	134 + 30
TOTALS	506 + 51 #

557 Total IEPs

Does not include one SEIS student whose tuition is deducted directly from Hingham’s Chapter 70 allocation.

By Building (in-district only)

EAST	35 K-5 + 40 PK
FOSTER	51 K-5
PRS	54 K-5
SOUTH	65 K-5
MS	127 6-8
HS	134* 9-12+
TOTAL	506

* Includes 1 student in grade 12 +

K-12+ SPECIAL EDUCATION

January 2017 ENROLLMENT BY SCHOOL

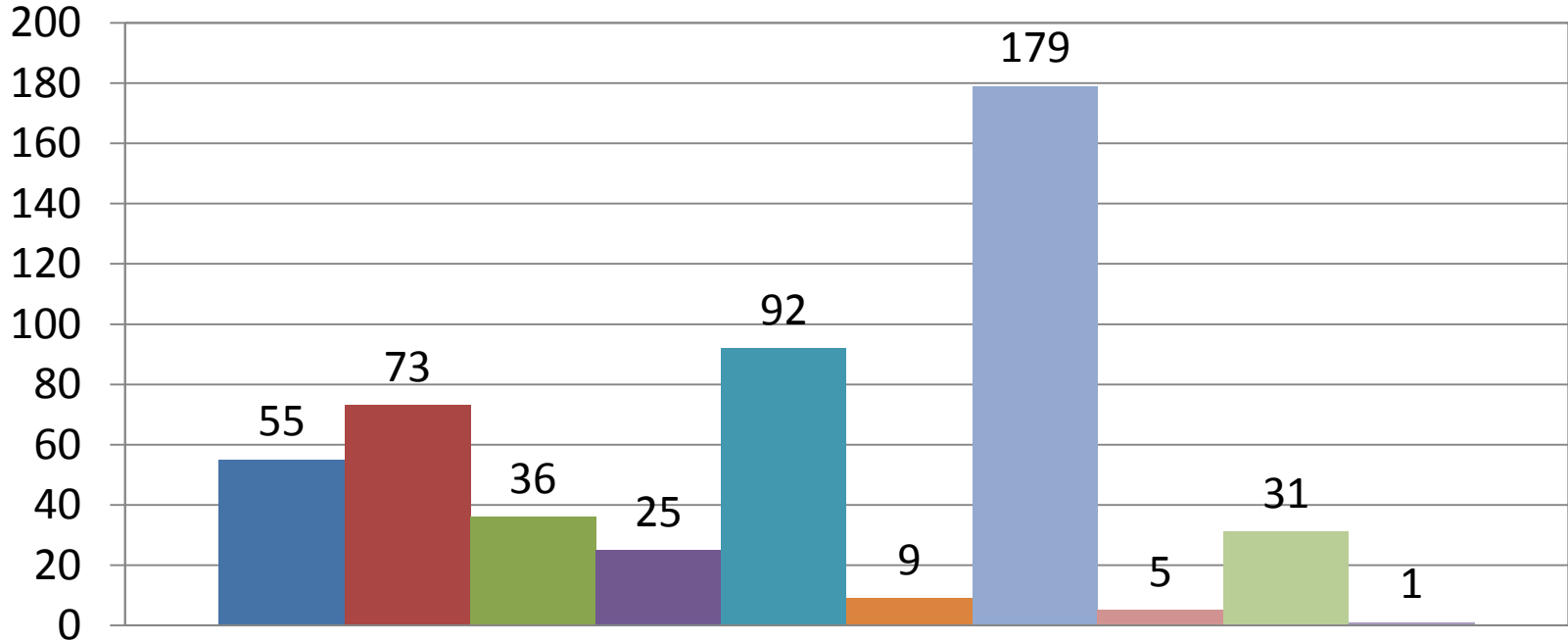
School	IEP Count	Bld. Enrollment	IEP %
• EAST	35 K-5	478	7.3%
• FOSTER	51 K-5	472	10.8%
• PRS	54 K-5	468	11.5%
• SOUTH	65 K-5	512	12.7%
• MS	127 6-8	1096	11.6%
• HS	134* 9-12+	1218	13.0%
ALL K-12+	466	4244 K-12	11.0%

Percent of K-12 students in-district with IEPs.

When PK and OoD are added, the number is 12.7% of the 4371 students for whom we have financial and/or programmatic responsibility.

* Includes 5 students in grade 12 +

In-District by Primary Disability
January 2017
506 Students

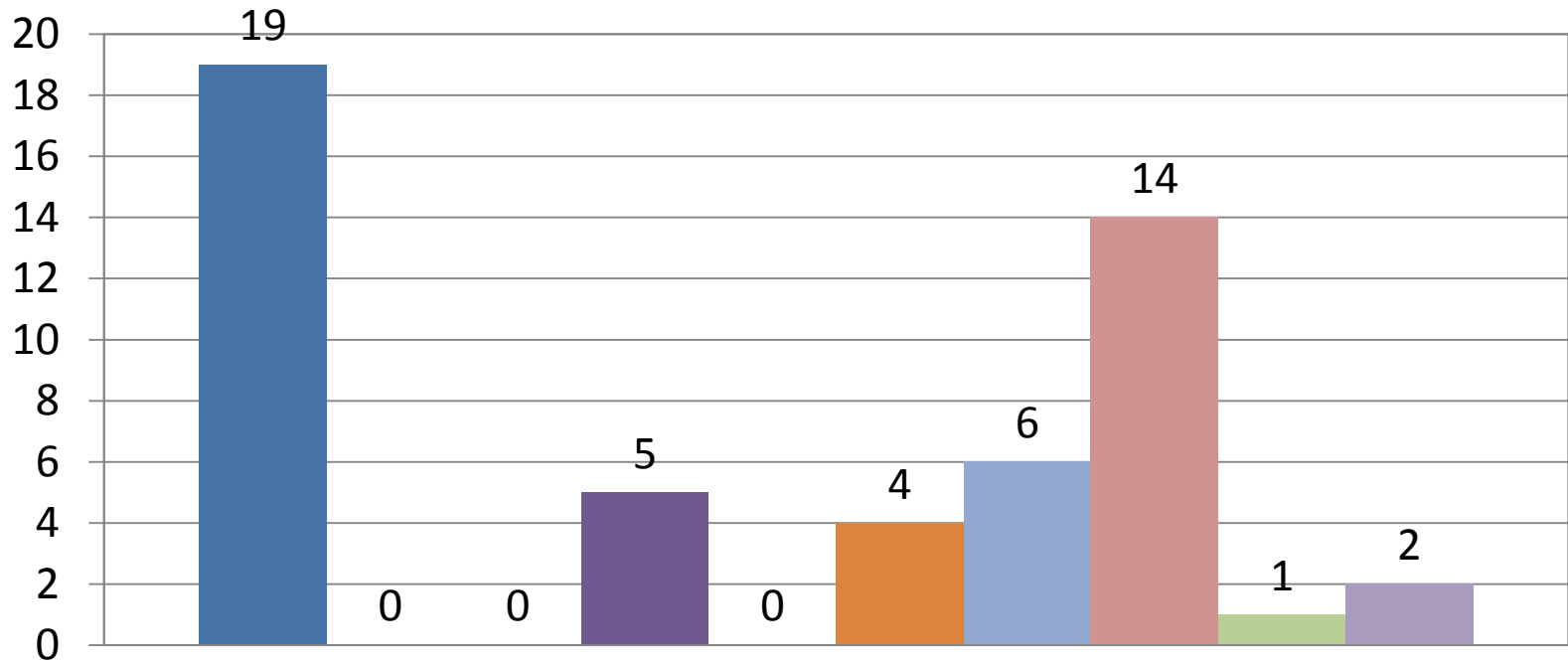


- Autism 55
- Dev. Delay 36
- Health 92
- Learning Disabilities 179
- Neurological 31
- Communication 73
- Emotional 25
- Intellectual 9
- Multiple Disabilities 5
- Sensory 1

Out-of-District by Primary Disability

January 2017

51 Students



- Autism 19
- Emotional 5
- Learning Disabilities 6
- Sensory 2
- Communication 0
- Health 0
- Multiple Disabilities 14
- Dev. Delay 0
- Intellectual 4
- Neurological 1

WHAT'S CHANGED? (Student Profiles)

- In 2012, 69% of students in OoD placements reflected “primary” disability categories of autism (24%), multiple disabilities (29%), and emotional (16%).**
- In 2017, 74% of students in OoD placements reflected “primary” disability categories of autism (37%), multiple disabilities (27%), and emotional (10%).**

FY 2018 – Student Services Staffing

FTEs under 2300 B

3.0 Pre-K (E) 4.0 Ext K. (E,S,P,F)

4.5 Foster (K-5) 4.5 PRS (K-5)

4.0 East (K-5) 4.5 South (K-5)

7.0 MS (6-8) 7.0 HS (9-12+)

5.0 Speech/Lang. (see CS)

2.0 Occupational Therapy

5.8 Reading 1.0 BCBA

2.0 Inten. Skills I,II (E, S)

Support Hours

Para-educators, tutors,
building clerical

FTEs in other functions

2100B Director (1.0)

2100B Assist. Director/OoD
Coordinator (1.0)

2100B C.O. Clerical (2.0)

2700B Elem. Psych./Chairs (4.0)

2700B E. Childhood Coord. (.7)

2800B Sec. Psychologists (3.0)

2300B ELL Teacher (1.0)

Contracted Services – part time

OT and PT, Sp./Lang., ABA,
home services, home tutors

WHAT'S CHANGED?

(Staffing/Programs)

Since 2012, we have moved from:

- **a part time/hourly rate out-of-district coordinator to a full time OoD teacher role.***
- **3.5. adjustment counselors to 6.0 adjustment counselors.**
- **6.0 to 7.0 psychologist/chairs.**
- **42 to 48 special education teachers.**
- **6.0 to 8.0 nurses.**
- **contracted ABA hours to a 1.0 staff role.**
- **sub-separate programs for all age groups (adding classes for grades K-2 and grades 3-5 cohorts).**

***Note: in 16-17, that role was expanded in hours, days and scope to the role of Assistant Director of Student Services.**

Out of District Tuitions*

(2017-2018, projected for 55 students)

Type of School

*Tuition Range

Private Day Schools (18)

\$39,550 to \$ 202,550

Private Residential Schools (14)

\$72,030 to \$ 277,600

SEIS (Public) Residential (1)

Deducted from Chapter 70

Other Public Schools (1)

\$ 58,700 to \$58,700

South Shore Educ. Collab. (17)

\$48,355 to \$71,586

Other Local Collaboratives (4)

\$ 52,050 to \$ 74,700

*Tuitions include known increases and projections for OSD requested increases. Some tuition costs are for year-round services; some reflect a shared funding

SEIS - Special Education in Institutional Settings (add' services only)

OSD – Operational Services Division

3% increase assumed unless already set

WHAT'S CHANGED (Tuition)

- In FY10, the out-of-district tuitions budget reflected 36.18 % of the special education budget (the state average then was 33%).**
- In the budget projected for FY18, the out-of-district tuitions represent 26% of the total proposed budget, despite sharp increases in individual tuition costs.**

SPECIAL EDUCATION BUDGET AS % OF TOTAL SCHOOL OPERATING BUDGET FY '01 TO FY '18 (preliminary)

<u>Fiscal Year</u>	<u>% of Total Operating</u>	<u>"Circuit Breaker"</u>
FY 01	17.1%	
FY 02	17.7%	
FY 03	19.0%	
FY 04	20.1%	\$125,804
FY 05	20.9%	150,000
FY 06	20.6%	589,384
FY 07	20.6%	556,912
FY 08	22.5%	641,777
FY 09	23.3%	607,366
FY 10	23.3%	845,081
FY 11	21.5%	513,039
FY 12	24.6%	438,670
FY 13	25.9%	767,625
FY 14	24.9%	777,118
FY 15	23.0%	\$1,160,184
FY 16	23.5%	\$942,740
FY 17	24.1%	\$1,013,537
FY 18	23.8%	\$1,196,599

Budget figures are net of grants and offsets, including Circuit Breaker.

(Preliminary)

Proposed FY 18 Budget by Category

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2013-2014</u>	<u>Base</u> <u>Budget</u> <u>2014-2015</u>	<u>Base</u> <u>Budget</u> <u>2015-2016</u>	<u>Base</u> <u>Budget</u> <u>2016-2017</u>	<u>Base</u> <u>Budget</u> <u>2017-2018</u>	<u>18 over 17</u> <u>Increase</u> <u>(Decrease)</u>	% Change
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$59,350	\$2,500	
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$1,038,127	\$32,891	
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,998	\$2,281,393	\$47,395	
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$22,960,896	\$1,047,250	
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$245,814	\$9,812	
2400	Textbooks	\$264,066	\$286,587	\$350,533	\$581,036	\$383,490	-\$197,546	
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$46,675	\$2,480	
2450	Instructional Technology	\$710,366	\$754,311	\$817,251	\$845,554	\$944,695	\$99,141	
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$705,650	\$22,166	
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$1,148,546	\$34,643	
2800	Psychological Services	\$339,328	\$489,640	\$507,960	\$530,834	\$535,938	\$5,104	
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$689,000	\$53,274	
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	\$1,218,970	\$12,428	
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,142	\$699,974	\$32,833	
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,498	\$130,598	\$6,101	
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$1,685,722	\$17,203	
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$458,473	-\$80,545	
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$973,638	\$113,513	
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$85,241	\$9,000	
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,838	\$958,739	\$65,901	
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,505	\$122,405	\$6,900	
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	\$55,265	\$23,049	
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$1	\$0	
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$809,937	\$809,937	
	Total Regular Education	\$31,300,332	\$33,380,636	\$34,676,988	\$36,063,107	\$38,238,536	\$2,175,430	6.03%
							\$0	
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816	
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,961,295	\$485,201	4.23%
							\$0	
							\$0	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$127,892	\$84,548	\$37,511	\$64,124	\$69,330	\$5,206	
	Total Votech	\$138,292	\$94,948	\$47,911	\$74,524	\$79,730	\$5,206	6.99%
	Total Proposed Budget	\$41,838,109	\$43,490,724	\$45,413,721	\$47,613,724	\$50,279,561	\$2,665,837	5.60%

WHAT'S CHANGED? (Paraeducators)

- In 2012, the Walker report noted 109 paraeducators in the HPS, 63 of whom were assigned to individual students.**
- Currently, we have 132 paras, with about the same number of para hours assigned to individual children. Fourteen of the additional overall paras are the result of the full K program.**
- During that time, the overall district enrollment has grown by 165 students and we have also added the two additional sub-separate classrooms.**
- As well we have worked on more consistent guidelines for para assignments and a variety of other models for children who need full day support.**

WHAT'S CHANGED?

(Paraeducators, continued)

- In addition to paraeducators for individual support, inclusion hours are assigned to each building to be assigned to academic classes to support student access.
- As well, each building is assigned 25-30 hours of para clerical support to facilitate the team meeting and IEP processes.
- Total para hours per week in the special education budgets over the last six years is:

FY 11
497

FY 13
602

FY 15
686

FY 17
716

SPECIAL EDUCATION – FY 18 PROPOSED BUDGET

ACCOUNT	ACCOUNT TITLE	Base	Base	Base	Base	18 over 17		
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	%
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>(Decrease)</u>	Change
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816	
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,961,295	\$485,201	4.23%

FY 18 BUDGETING - GROSS VS NET COSTS

	Budget <u>2012-2013</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	Proposed Budget <u>2017-2018</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,400,747
Grants						
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-939,364
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-220,000
Other Revolving SSEC/FDK SPED	-4,500	-43,000	-4,500	-79,025	-56,000	-70,000
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,439,453
 Net Spending - Special Ed	 <u>10,498,618</u>	 <u>10,399,485</u>	 <u>10,015,139</u>	 <u>10,688,822</u>	 <u>11,476,094</u>	 <u>11,961,295</u>
 Gross Regular Ed Spending	 30,367,784	 31,761,808	 33,803,356	 36,031,679	 37,429,513	 39,601,942
Revenue Offsets						
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-79,440
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-112,900
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,363,406
 Net Spending Regular Ed	 <u>29,923,194</u>	 <u>31,300,332</u>	 <u>33,380,636</u>	 <u>34,676,988</u>	 <u>36,063,107</u>	 <u>38,238,536</u>
 Total Offsets via Grants/Fees and Receipts	 <u>-2,227,723</u>	 <u>-2,340,349</u>	 <u>-2,674,157</u>	 <u>-3,675,031</u>	 <u>-3,604,067</u>	 <u>-3,802,859</u>

IDEA Funds Totaling \$1,015,902 are utilized in the following manner this school year:

\$460,000 7 Teachers/Related Service Providers

\$230,000 20 Para-educators (percentage of their salaries)

\$62,100 Fringe Benefits for educators (mandatory - MTRS and HCR)

\$20,000 Supplies incl. specialized textbooks and software licenses

\$3,802 Travel

\$240,000 Contracted Educational Services:

\$75,000 Tuitions (out of district schools)

\$30,000 to BCBA salary offset

Remaining \$: contracted related service providers (ESY); contracted OT services (South School); contracted home behavioral support hours; contracted school consultation hours