

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)

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

ALL K-12+ 466

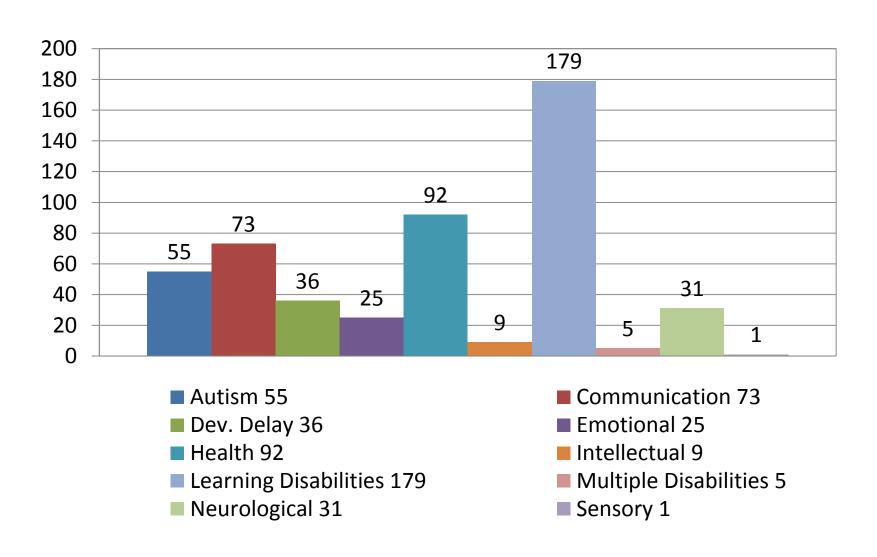
Bld. Enrollment	IEP %
478	7.3%
472	10.8%
468	11.5%
512	12.7%
1096	11.6%
1218	13.0%
4244 K-12	11.0%

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

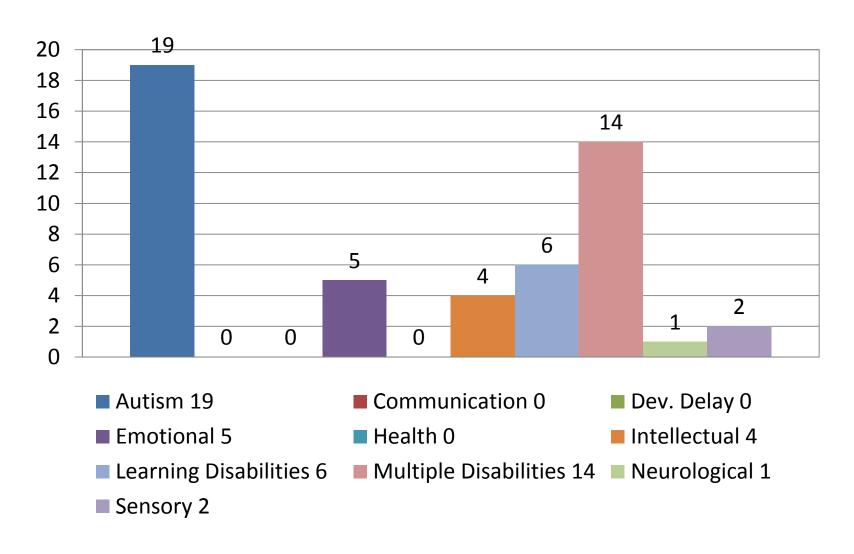
When PK and OoD are added, the number is 12.7% of the 4371 students for whom we have financial and/or programmatic responsibility.

^{*} Includes 5 students in grade 12 +

In-District by Primary Disability January 2017 506 Students



Out-of-District by Primary Disability January 2017 <u>51 Students</u>



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

Private Day Schools (18)

Private Residential Schools (14)

SEIS (Public) Residential (1)

Other Public Schools (1)

South Shore Educ. Collab. (17)

Other Local Collaboratives (4)

*Tuition Range

\$39,550 to \$202,	.550
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\$72,030 to \$277,600

Deducted from Chapter 70

\$ 58,700	to	\$58,700
7 JU, 1 UU	LO	730,700

\$48,355 to \$71,586

\$ 52,050 to \$ 74,700

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

OSD – Operational Services Division

3% increase assumed unless already set

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

WHAT'S CHANGED (Tuitions)

 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-ofdistrict tuitions represent 26% of the total proposed budget, despite sharp increases in individual tuition costs.

SPECIAL E	DUCATION BUDGET AS	% OF TOTAL SC	HOOL OPERATING
	BUDGET FY '01 T	TO FY '18 (prelimii	nary)
			•
<u>Fiscal Year</u>	% of Total Operating	"Circuit Breaker"	
FY 01	17.1%		
FY 02	17.7%		Budget figures
FY 03	19.0%		are net of grants
FY 04	20.1%	\$125,804	and offsets,
FY 05	20.9%	150,000	including Circuit Breaker.
FY 06	20.6%	589,384	Бгеакег.
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	

24.1%

23.8%

FY 17

FY 18

\$1,013,537

\$1,196,599

(Preliminary)

Proposed FY 18 Budget by Category

ACCOUNT TITLE Budget Budg				Base	Base	Base	Base	18 over 17	
1100 School Committee				<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	%
1200 Administration \$900.081 \$929.630 \$980.687 \$1.05.236 \$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 \$2.296.029 \$2.245.814 \$9.812 2350 Professional Development \$187.000 \$212.590 \$22.33.00 \$223.002 \$245.814 \$9.812 2400 Textbooks \$264.066 \$286.587 \$350.533 \$581.036 \$383.490 \$-5197.546 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 \$9944.695 \$599.141 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 2300 Fransportation \$1.298.185 \$1.293.024 \$1.271.327 \$1.208.234 3300 Transportation \$1.298.185 \$1.293.024 \$1.271.327 \$1.200.542 \$1.218.970 \$1.248.23 3310 Athletics \$596.212 \$605.994 \$625.431 \$667.142 \$699.974 \$32.833 3320 Other Student Activity \$103.041 \$119.767 \$12.1482 \$1.2498 \$13.0598 \$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 \$3465.308 \$351.0228 \$55.985 \$60.124 \$997.3638 \$113.513 4210 Maintenance of Grounds \$27.288 \$69.788 \$55.882 \$76.241 \$80.241 \$90.00 4220 Plant Maintenance \$757.748 \$812.266 \$895.046 \$892.838 \$998.739 \$65.901 4230 Repairs of Equipment \$63.516 \$23.755 \$75.940 \$32.216 \$55.265 \$23.049 4200 Band Maintenance of Since of S	UNT	ACCOUNT TITLE	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	(Decrease)	Change
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 Preaching \$19,132,387 \$20,173,486 \$21,231,308 \$21,213,645 \$22,960,896 \$1,047,250 \$2350 Professional Development \$187,000 \$212,590 \$22,3340 \$236,002 \$245,814 \$9,812 \$400 Textbooks \$264,066 \$266,587 \$335,533 \$381,036 \$338,490 \$-197,546 \$410 Instructional Equipment \$22,700 \$30,661 \$37,399 \$44,195 \$46,675 \$24,880 \$4250 Instructional Equipment \$22,700 \$30,661 \$37,399 \$44,195 \$46,675 \$24,880 \$4250 Instructional Technology \$710,366 \$754,311 \$811,251 \$848,554 \$9944,695 \$99,141 \$2500 Library \$600,991 \$634,320 \$630,765 \$638,483 \$705,650 \$22,166 \$2700 \$200 \$95,000 \$953,032 \$10,003,539 \$1,003,2116 \$1,113,903 \$1,148,546 \$34,643 \$3200 Psychological Services \$339,328 \$489,640 \$507,960 \$530,834 \$535,938 \$55,043 \$300 Transportation \$12,298,185 \$11,293,024 \$12,71,327 \$120,6542 \$12,18,970 \$12,428 \$3300 Transportation \$12,298,185 \$12,293,024 \$12,71,327 \$12,106,542 \$12,18,970 \$12,428 \$3510 Athletics \$596,212 \$605,994 \$625,431 \$667,142 \$699,974 \$32,833 \$320 Other Student Activity \$103,041 \$119,767 \$12,1822 \$12,1829 \$1,685,722 \$17,203 \$4120 Heating of Buildings \$3465,338 \$553,822 \$366,322 \$39,018 \$458,473 \$80,545 \$4130 Ullities \$724,333 \$803,924 \$883,641 \$895,046 \$892,838 \$993,739 \$65,901 \$40,000 \$10,000 \$10,000 \$10,000 \$900 \$90,000 \$90,903 \$90	100	School Committee	\$46.850	\$46.850	\$51.850	\$56.850	\$59.350	\$2.500	
		Administration	•					•	
Section Sect				•					
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Total Regular Education \$31,300,332 \$33,380,636 \$34,676,988 \$36,063,107 \$38,238,536 \$2,175,430 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 \$9,900 \$9,900 \$0 2400B Sped Textbooks \$900 \$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 Prog w/other Districts \$3,255,628 \$2,496,457 \$2,886,218 \$3,149,446 \$3,113,630 -\$35,816 Total Special Education \$10,400 \$10,400 \$10,40									
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2350B Sped Prof. Development \$9,900 \$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 \$0 3300E Vocational Transportation \$10,400 \$10,400 \$10,400 \$10,400 \$64,124 \$69,330 \$5,206	100B S	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	
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 3300E Vocational Transportation \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$64,124 \$69,330 \$5,206	300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 3300E Vocational Transportation \$10,400 \$10,400 \$10,400 \$10,400 \$0 \$0 9100E Vocational Tuition \$127,892 \$84,548 \$37,511 \$64,124 \$69,330 \$5,206	350B S	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
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 \$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	400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 3300E Vocational Transportation \$10,400 \$10,400 \$10,400 \$10,400 \$0 \$0 9100E Vocational Tuition \$127,892 \$84,548 \$37,511 \$64,124 \$69,330 \$5,206	700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	
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 \$0 \$0 \$0 \$0 \$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	300B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	
Total Special Education \$10,399,485 \$10,015,139 \$10,688,822 \$11,476,094 \$11,961,295 \$485,201 \$0 \$0 \$0 \$0 \$0 3300E Vocational Transportation \$10,400 \$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	300B S	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	
\$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	100B S	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	-\$35,816	
3300E Vocational Transportation \$10,400 \$10,400 \$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 Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,961,295		4.23%
3300E Vocational Transportation \$10,400 \$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								\$0 \$0	
9100E Vocational Tuition \$127,892 \$84,548 \$37,511 \$64,124 \$69,330 \$5,206	300E 1	Vocational Transportation	\$10 400	\$10 400	\$10,400	\$10 400	\$10,400		
		<u>-</u>	•	•	•	•	•		
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 <u>per week</u> in the special education budgets over the last six years is:

FY 11	FY 13	FY 15	FY 17
497	602	686	716

SPECIAL EDUCATION – FY 18 PROPOSED BUDGET

			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>	%
ACCOUNT	ACCOUNT TITLE	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	(Decrease)	Change
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$15,005	
2300В	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$7,029,085	\$465,379	
2350В	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
	Sped Counseling Sped Psychological	\$405,603	\$494,426	\$515,662	\$466,479	\$472,058	\$5,579	
	Services	\$245,277	\$248,714	\$261,237	\$280,040	\$302,212	\$22,172	
	Sped Transportation Sped Prog w/other	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$12,882	
9100B	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

						Proposed
	Budget	Budget	Budget	Budget	Budget	Budget
	2012-2013	2013-2014	<u>2014-2015</u>	<u>2015-2016</u>	2016-2017	2017-2018
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
СВ	-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	<u>-4,500</u>	<u>-43,000</u>	<u>-4,500</u>	<u>-79,025</u>	<u>-56,000</u>	<u>-70,000</u>
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,439,453
Net Spending - Special Ed	10,498,618	<u>10,399,485</u>	10,015,139	10,688,822	11,476,094	<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	29,923,194	31,300,332	33,380,636	<u>34,676,988</u>	36,063,107	38,238,536
Total Offsets via Grants/Fees and	0 007 700	0.040.040	0.674.457	2 275 224	2 004 007	2 222 552
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
<u>year:</u>

\$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 <u>Contracted Educational Services:</u>

\$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