



**HINGHAM PUBLIC SCHOOLS
FY 2020 BUDGET PROPOSAL
FROM THE ADMINISTRATIVE TEAM**

January 17, 2019

SPECIAL EDUCATION & VoTech

2100B, 2300B, 2350B,

2400B, 2700B, 2800B, 3300B, 9100B, 9100E

Proposed FY 20 Budget by Category

ACCOUNT	ACCOUNT TITLE	Approved PRELIMINARY						Increase (Decrease)	% Change
		<u>Budget 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>BUDGET 2019-2020</u>		
1100	School Committee	\$46,850	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	-17.78%
1200	Administration	\$929,630	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	15.35%
2200	Principals	\$2,038,765	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,420,062	\$19,657	0.82%
2300	Teaching	\$20,173,486	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,682,521	\$1,643,960	6.84%
2350	Professional Development	\$212,590	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$17,643	6.98%
2400	Textbooks	\$286,586	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	-\$3,357	-0.76%
2410	Instructional Equipment	\$30,661	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$60	0.14%
2450	Instructional Technology	\$754,310	\$817,251	\$845,554	\$956,174	\$983,522	\$1,000,110	\$16,587	1.69%
2500	Library	\$634,320	\$630,765	\$683,483	\$732,587	\$754,610	\$782,940	\$28,330	3.75%
2700	Counseling	\$1,008,539	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,379,579	\$61,024	4.63%
2800	Psychological Services	\$489,640	\$507,960	\$530,834	\$548,348	\$639,524	\$731,804	\$92,280	14.43%
3200	Health Services	\$510,258	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$31,474	4.43%
3300	Transportation	\$1,293,024	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	1.54%
3510	Athletics	\$605,994	\$625,431	\$667,142	\$692,098	\$723,608	\$742,423	\$18,815	2.60%
3520	Other Student Activity	\$119,767	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	-\$2,588	-1.71%
4110	Custodial	\$1,545,001	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,780,626	\$66,568	3.88%
4120	Heating of Buildings	\$551,022	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	-\$9,324	-1.80%
4130	Utilities	\$863,924	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$99,889	11.61%
4210	Maintenance of Grounds	\$69,788	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$2,149	2.47%
4220	Plant Maintenance	\$812,286	\$895,046	\$892,838	\$914,174	\$979,917	\$1,029,326	\$49,409	5.04%
4230	Repairs of Equipment	\$106,550	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$9,240	7.16%
5100	Employee Retirement	\$23,755	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$6,950	12.18%
7000	Non-Instructional Equipment	\$0	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
	Allowance for increases	\$273,887	\$0	\$0	\$456,731	\$13,534	\$69,954	\$56,420	416.88%
	Total Regular Education	\$33,380,634	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,648,032	\$2,380,094	6.06%
2100B	Sped Supervision	\$252,862	\$246,102	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	0.54%
2300B	Sped Instruction	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	5.88%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$1,550	\$1,550	\$0	0.00%
2700B	Sped Counseling	\$494,426	\$515,662	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	2.75%
	Sped Psychological Services	\$248,714	\$261,237	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	5.55%
3300B	Sped Transportation	\$562,563	\$588,774	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	7.16%
9100B	Sped Prog w/other Districts	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	0.48%
	Total Special Education	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%
9100E	Vocational Tuition	\$84,548	\$37,511	\$64,124	\$70,659	\$116,286	\$113,551	-\$2,735	\$0
	Total Votech	\$94,948	\$47,911	\$74,524	\$81,058	\$126,685	\$123,951	-\$2,735	-2.16%
	Total Proposed Budget	\$43,490,722	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,940,450	\$2,933,753	5.64%

SPECIAL EDUCATION

Pre-Preliminary Budget as of January 17, 2019

ACCOUNT	ACCOUNT TITLE	Base	Base	Base	Base	Base	Base	Preliminary	20 over 19	%
		<u>Budget</u>	<u>Budget</u>	<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>2018-2019</u>	<u>2019-2020</u>	<u>(Decrease)</u>	Change
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	0.54%
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	5.88%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$1,550	\$1,550	\$0	0.00%
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	2.75%
2800B	Sped Psychological Services	\$245,277	\$248,714	\$261,237	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	5.55%
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	7.16%
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	0.48%
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%

New Requests FY 20

Budget Item and Account	Sum of Included In Base Budget	Sum of Requested and	Sum of Requested, Not Recommended At This
		Recommended Not In Budget At This Time	Time Not In Budget
R1200	\$121,182	\$0	\$0
Personel Director	\$101,500	\$0	\$0
Central Office Support	\$19,682	\$0	\$0
R2200	\$0	\$33,066	\$0
Adminsitrative Assistant	\$0	\$33,066	\$0
R2300	\$463,460	\$0	\$140,506
Math Specialist	\$0	\$0	\$140,506
Teachers	\$314,878	\$0	\$0
Teacher - K	\$70,253	\$0	\$0
zEll Teacher	\$78,329	\$0	\$0
R2400	\$5,000	\$0	\$0
Computer Science - AP	\$5,000	\$0	\$0
R2450	\$0	\$22,750	\$0
Lab Coordinator	\$0	\$22,750	\$0
R2700	\$72,465	\$0	\$0
Added Guidance Days	\$2,212	\$0	\$0
Adjustment Counselor	\$70,253	\$0	\$0
R3510	\$6,117	\$0	\$0
Crew Coach	\$6,117	\$0	\$0
R3520	\$2,023	\$0	\$4,696
Student Activity Stipends	\$2,023	\$0	\$4,696
R4230	\$6,789	\$0	\$0
Town Technology Assessment to Schools	\$6,789	\$0	\$0
S2300	\$354,117	\$76,645	\$0
ABA Contract for In-District Pilot	\$80,000	\$0	\$0
Visiting Home Behavior Specialists	\$45,000	\$0	\$0
Offset Contracted Services	-\$111,558	\$0	\$0
Language Based Program			
In-District - Pilot	\$76,645	\$0	\$0
Special ED - Inclusion Facilitator	\$140,506	\$0	\$0
Special ED - Occupational Therapist	\$0	\$76,645	\$0
Special ED - OT Contract Hours	\$18,144	\$0	\$0
Special ED - Teachers	\$105,380	\$0	\$0
S3300	-\$13,451	\$0	\$0
Van Drivers	\$75,063	\$0	\$0
Van Lease	\$34,686	\$0	\$0
Offset Transportation	-\$123,200	\$0	\$0
Grand Total	\$1,017,702	\$132,461	\$145,202

SPECIAL EDUCATION

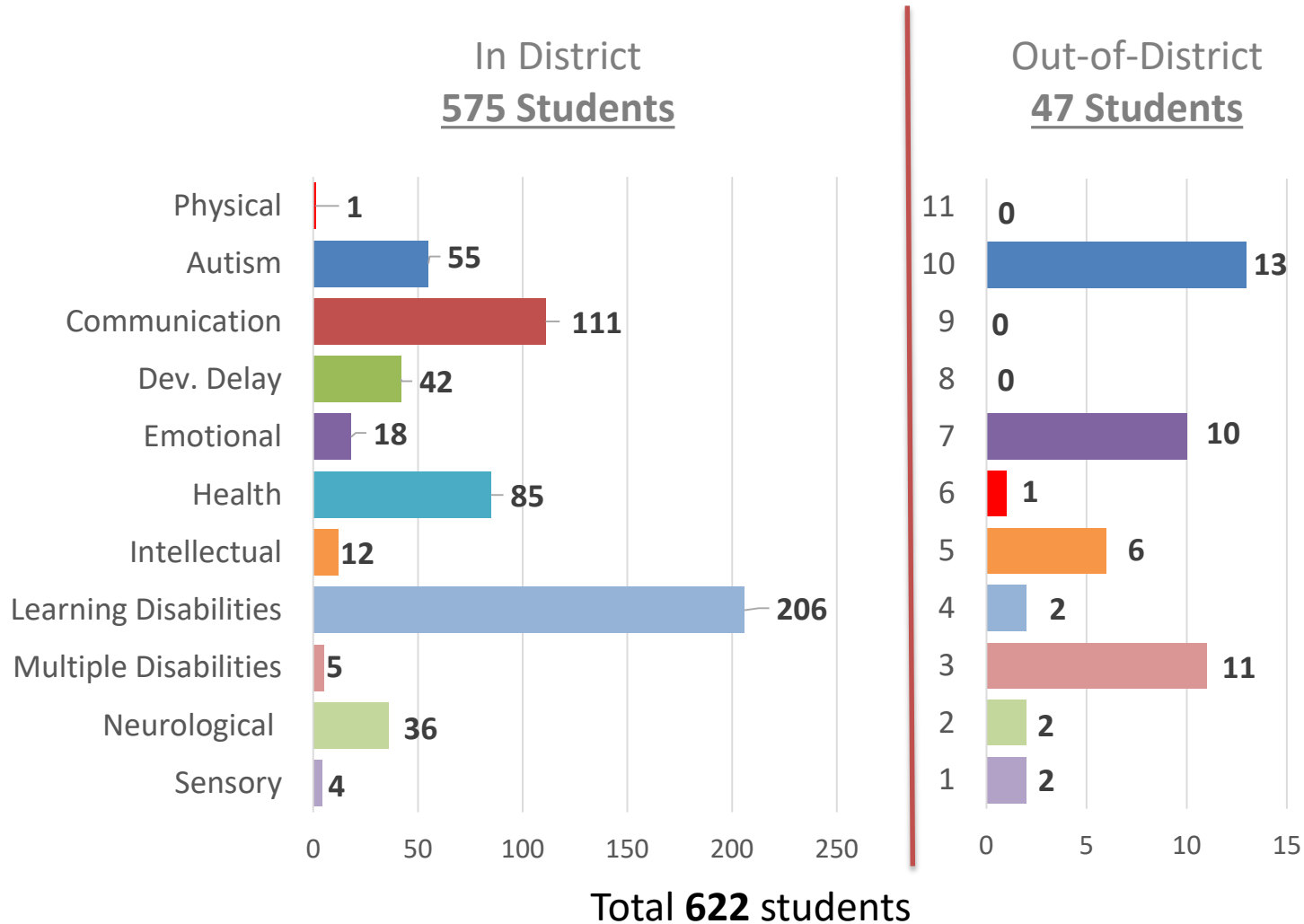
January 2019 ENROLLMENT BY SCHOOL

School	IEP Count		Bld. Enrollment	IEP%*
East	103	K-5	446	23.09%
Foster	78	K-5	489	15.95%
PRS	66	K-5	454	14.54%
South	74	K-5	520	14.23%
MS	117	6-8	1020	11.47%
HS	137	9-12+	1255	10.92%
ALL K-12+	575		4184	13.74%

* Percents reflect in-district students only.

Students by Primary Disability

January 2019



FY 2020 – Special Education Staffing

FTEs under 2300B

44.5 Teachers

27.5 Elementary

10 MS 7 HS

5.0 Speech/Language

2.0 Occupational Therapy

6.2 Reading

1.0 BCBA

Additional Contracted Services

**OT and PT, Speech/Language,
ABA, home services, home
tutors**

FTEs in other functions

**2100B C.O Leadership &
Support (4.0)**

2700B Counselors (4.0)

**2700B Early Childhood
Coordinator (.7)**

2800B Psychologists (3.0)

SPECIAL EDUCATION

Proposed New Staffing for FY 20

Applied Behavior Analysis Pilot

1.0 Board Certified Behavior Analyst	\$80,000
1.0 Behavioral Specialist	\$45,000
Offset reduced contract services	(\$111,558)
Net Cost	\$13,442

- Take over contract services function for Pre-K
- Will Provide In District home evaluations and in home services
- Increases control in district to ensure quality

Language-Based In District Pilot

1.0 Teacher	\$76,645
Offset (Potential Retention)	<i>Unknown</i>

SPECIAL EDUCATION

Proposed New Staffing for FY 20 cont.

Inclusion Facilitators

2.0 Teachers (HS and MS)	\$140,506
--------------------------	-----------

Occupational Therapist Services

Request for 1.0 OT	<i>Deferred</i>
--------------------	-----------------

Additional Contract Hours (1 Day)	\$18,144
-----------------------------------	----------

Teachers

.5 (at 3 schools)	\$105,380
-------------------	-----------

Offset/Reduced para hours	(\$57,024)
---------------------------	------------

Net Cost	\$48,356
----------	----------

SPECIAL EDUCATION

Proposed New Staffing for FY 20 cont.

Special Ed Transportation

1 Drivers	\$75,063
3 Leased Vans (mini) w/fuel	\$34,686
Offset Contracted Transport	(\$123,200)
Net Cost	(\$13,451)

Out of District Tuitions

(Projected 2019-2020, 47 Special Ed, 6 VoTech)

Type of School	Number of Students	*Tuition Range
Private Day Schools	15	\$40,926 to \$135,075
Private Residential Schools	13	\$64,102 to \$288,322
Other Public Schools	2	\$32,095 to \$48,760
South Shore Educ. Collab.	15	\$45,799 to \$73,984
Other Local Collaboratives	2	\$55,467 to \$61,631
Vocational Tech. Schools	6	\$9,544 to \$22,813

Tuitions include known increases and projections for Operational Services Division (OSD) requested increases. Some tuition costs are for year-round services. Transportation is additional.

SPECIAL EDUCATION BUDGET AS % OF TOTAL SCHOOL OPERATING BUDGET FY 01 TO FY 20 (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
FY 19	24.2%	1,432,632
FY 20	24.0%	\$1,781,419

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

(Preliminary)

FY 20 BUDGETING - GROSS VS NET COSTS

	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Budget <u>2016-2017</u>	Budget <u>2017-2018</u>	Budget <u>2018-2019</u>	Preliminary Budget <u>2019-2020</u>
Gross Special Ed Spending	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,101,228	15,954,614
Grants							
IDEA	-825,265	-853,263	-915,085	-934,634	-947,817	-823,033	-771,238
ECC	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-777,118	-1,160,184	-942,740	-1,013,537	-1,196,599	-1,432,632	-1,781,419
Tuition Revolving	-220,000	-220,000	-370,000	-220,000	-220,000	-220,000	-220,000
Other Revolving SSEC/FDK SPED	<u>-43,000</u>	<u>-4,500</u>	<u>-79,025</u>	<u>-56,000</u>	<u>-70,000</u>	<u>0</u>	<u>0</u>
Total Offsets	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,489,155	-2,786,147
Net Spending - Special Ed	<u>10,399,485</u>	<u>10,015,139</u>	<u>10,688,822</u>	<u>11,476,094</u>	<u>11,823,407</u>	<u>12,612,073</u>	<u>13,168,467</u>
Gross Regular Ed Spending	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	40,793,277	43,210,868
Revenue Offsets							
Athletics	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600	-323,600
Middle School Activity	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000	-60,000
Field Revolving Account	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000	-30,000
Building Revolving Account	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000	-55,000
Kids In Action	0	0	0	-112,900	-167,000	-167,000	-167,000
Food Service					-18,003	-18,003	-28,714
Drivers Ed	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-5,000	0	0	0	0	-10,000
Other (Drama, Student Parking)	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000
Cable Grant	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466	-18,466
Other Offsets (Full Day K)			-780,975	-744,000	-730,000	-839,270	-856,055
Total Offsets	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,525,339	-1,562,835
Net Spending Regular Ed	<u>31,300,332</u>	<u>33,380,636</u>	<u>34,676,988</u>	<u>36,063,107</u>	<u>37,858,232</u>	<u>39,267,938</u>	<u>41,648,032</u>
Total Offsets via Grants/Fees and Receipts	<u>-2,340,349</u>	<u>-2,674,157</u>	<u>-3,675,031</u>	<u>-3,604,067</u>	<u>-3,885,215</u>	<u>-4,014,494</u>	<u>-4,348,982</u>

Proposed FY 20 Budget by Category

ACCOUNT	ACCOUNT TITLE	Approved PRELIMINARY						Increase (Decrease)	% Change
		<u>Budget 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>BUDGET 2019-2020</u>		
1100	School Committee	\$46,850	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	-\$15,000	-17.78%
1200	Administration	\$929,630	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,281,331	\$170,530	15.35%
2200	Principals	\$2,038,765	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,420,062	\$19,657	0.82%
2300	Teaching	\$20,173,486	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,682,521	\$1,643,960	6.84%
2350	Professional Development	\$212,590	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$17,643	6.98%
2400	Textbooks	\$286,586	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	-\$3,357	-0.76%
2410	Instructional Equipment	\$30,661	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$60	0.14%
2450	Instructional Technology	\$754,310	\$817,251	\$845,554	\$956,174	\$983,522	\$1,000,110	\$16,587	1.69%
2500	Library	\$634,320	\$630,765	\$683,483	\$732,587	\$754,610	\$782,940	\$28,330	3.75%
2700	Counseling	\$1,008,539	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,379,579	\$61,024	4.63%
2800	Psychological Services	\$489,640	\$507,960	\$530,834	\$548,348	\$639,524	\$731,804	\$92,280	14.43%
3200	Health Services	\$510,258	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$31,474	4.43%
3300	Transportation	\$1,293,024	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,275,683	\$19,377	1.54%
3510	Athletics	\$605,994	\$625,431	\$667,142	\$692,098	\$723,608	\$742,423	\$18,815	2.60%
3520	Other Student Activity	\$119,767	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	-\$2,588	-1.71%
4110	Custodial	\$1,545,001	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,780,626	\$66,568	3.88%
4120	Heating of Buildings	\$551,022	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	-\$9,324	-1.80%
4130	Utilities	\$863,924	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$99,889	11.61%
4210	Maintenance of Grounds	\$69,788	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$2,149	2.47%
4220	Plant Maintenance	\$812,286	\$895,046	\$892,838	\$914,174	\$979,917	\$1,029,326	\$49,409	5.04%
4230	Repairs of Equipment	\$106,550	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$9,240	7.16%
5100	Employee Retirement	\$23,755	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$6,950	12.18%
7000	Non-Instructional Equipment	\$0	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
	Allowance for increases	\$273,887	\$0	\$0	\$456,731	\$13,534	\$69,954	\$56,420	416.88%
	Total Regular Education	\$33,380,634	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,648,032	\$2,380,094	6.06%
2100B	Sped Supervision	\$252,862	\$246,102	\$338,349	\$353,354	\$431,771	\$434,106	\$2,335	0.54%
2300B	Sped Instruction	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,137,472	\$451,824	5.88%
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$1,550	\$1,550	\$0	0.00%
2700B	Sped Counseling Sped Psychological Services	\$494,426	\$515,662	\$466,479	\$481,442	\$494,421	\$508,013	\$13,592	2.75%
2800B	Services	\$248,714	\$261,237	\$280,040	\$307,856	\$287,861	\$303,843	\$15,982	5.55%
3300B	Sped Transportation	\$562,563	\$588,774	\$667,274	\$680,156	\$819,621	\$878,312	\$58,691	7.16%
9100B	Sped Prog w/other Districts	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$13,970	0.48%
	Total Special Education	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,168,467	\$556,394	4.41%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	0.00%
9100E	Vocational Tuition	\$84,548	\$37,511	\$64,124	\$70,659	\$116,286	\$113,551	-\$2,735	\$0
	Total Votech	\$94,948	\$47,911	\$74,524	\$81,058	\$126,685	\$123,951	-\$2,735	-2.16%
	Total Proposed Budget	\$43,490,722	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,940,450	\$2,933,753	5.64%