



# HINGHAM PUBLIC SCHOOLS BUDGET OVERVIEW FOR FY 18

**Operating Budget Proposal  
from the Administration  
to the School Committee  
February 2, 2017**

# FY 18 BUDGET COMMENTS AND CHALLENGES

## *Special Education*

Budget up slightly, with net tuitions down due to slightly increased CB

## *State Aid*

Assumed to be fairly level for FY 18; little hope of meaningful response to 2015 Foundation Commission recommendations

## *Retirements*

Few anticipated retirements – three teachers and two administrators known at this point; replacement costs budgeted

## *LOAs*

Fourteen full year LOAs in the current year, resulting in personnel cost savings in FY 17 - proposed budget assumes all will return (at a higher cost than their replacements), but some savings may result as March 1<sup>st</sup> deadline approaches

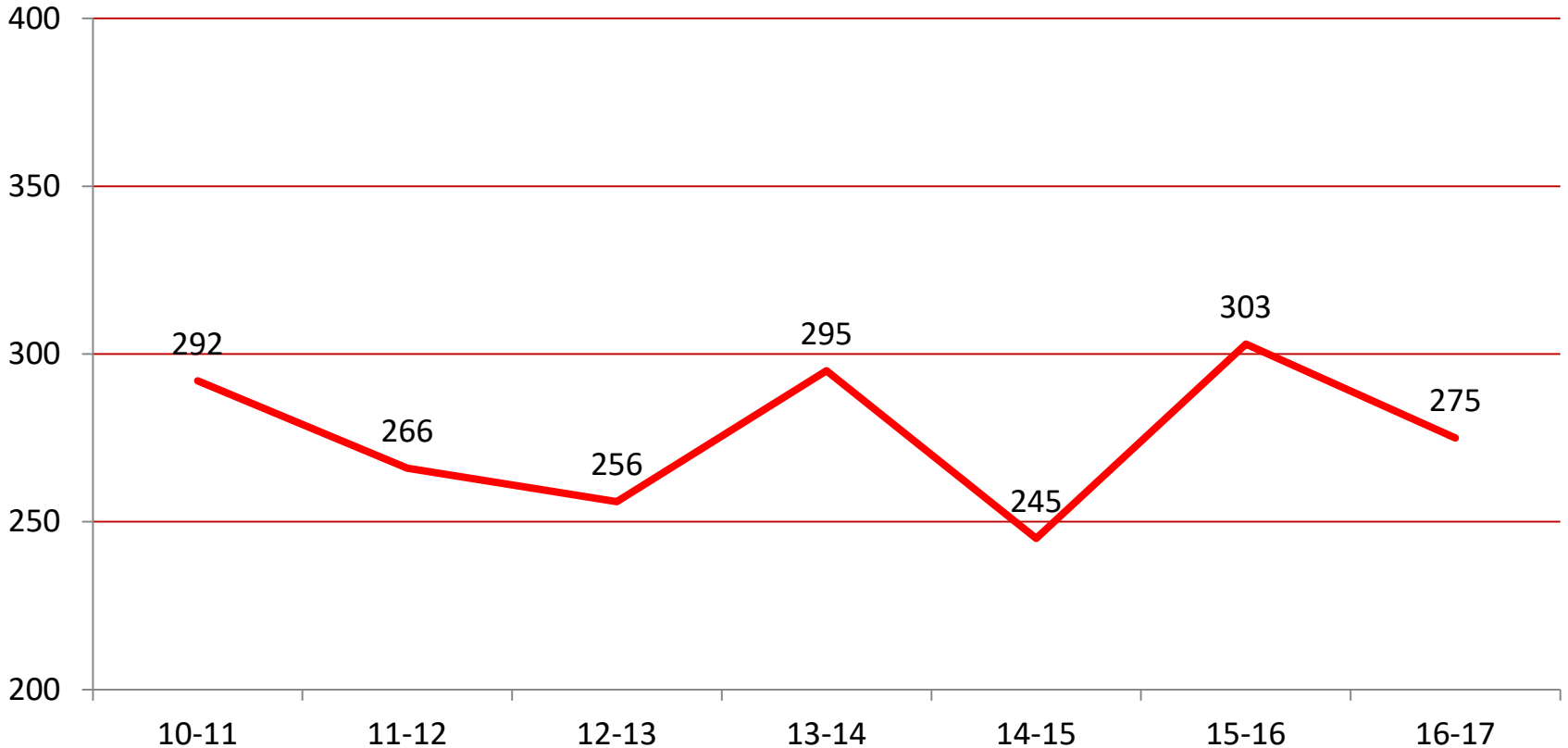
## *Collective Bargaining and Individual Contract Negotiations*

All 6 CB agreements and some individual contracts expire at the end of this school year - proposed budget includes “an allowance” for related negotiations costs

## *Overall Enrollment*

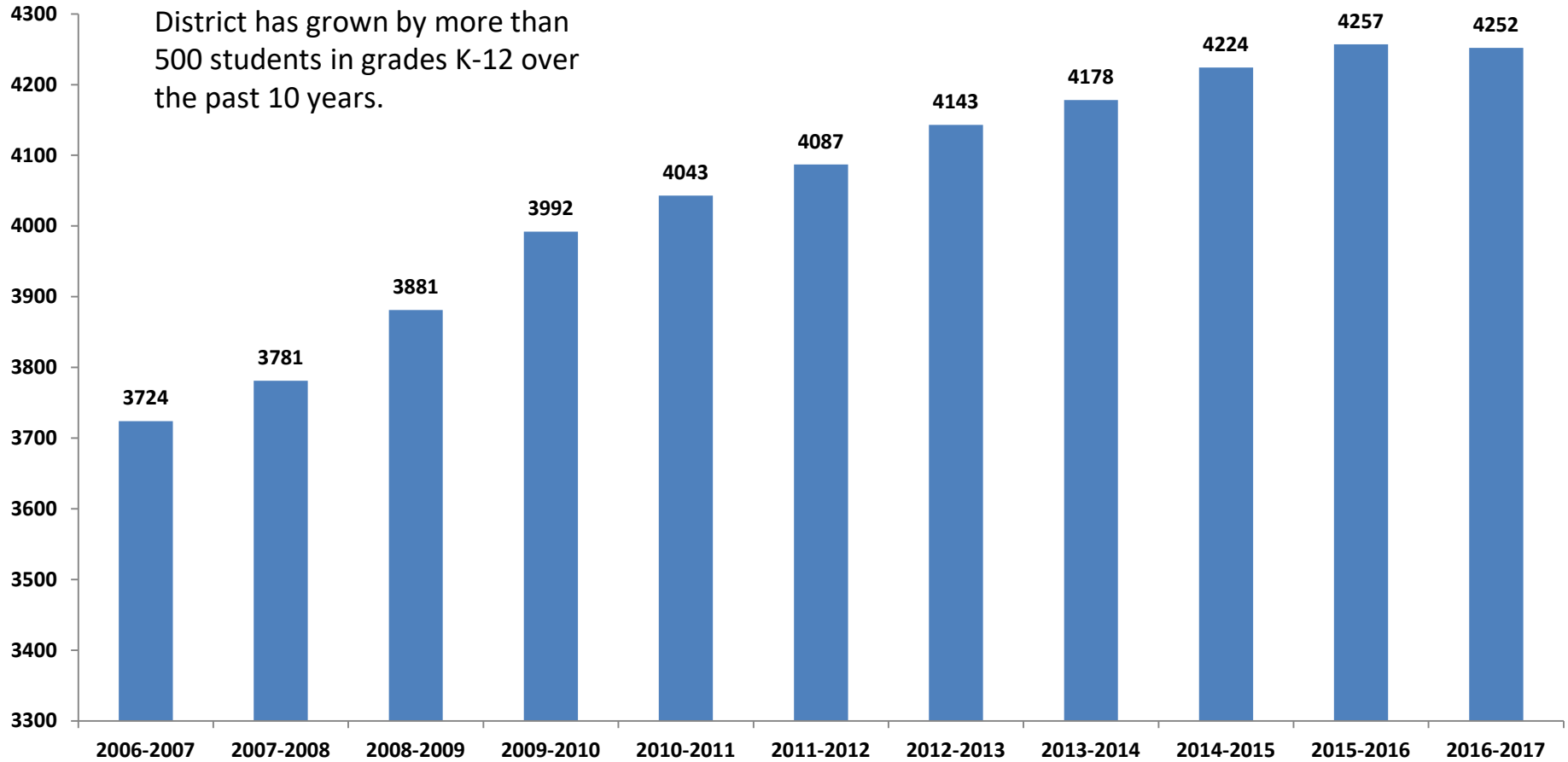
Fairly level for FY 18, with MS and elementary each down slightly and HS up; during FY 17 budget process, elementary FTEs went down by four; new K may be needed

# Kindergarten Enrollments



All counts are as of October 1. Proposed FY 18 budget projects 290 students in September 2017 K and assumes an additional section of K.

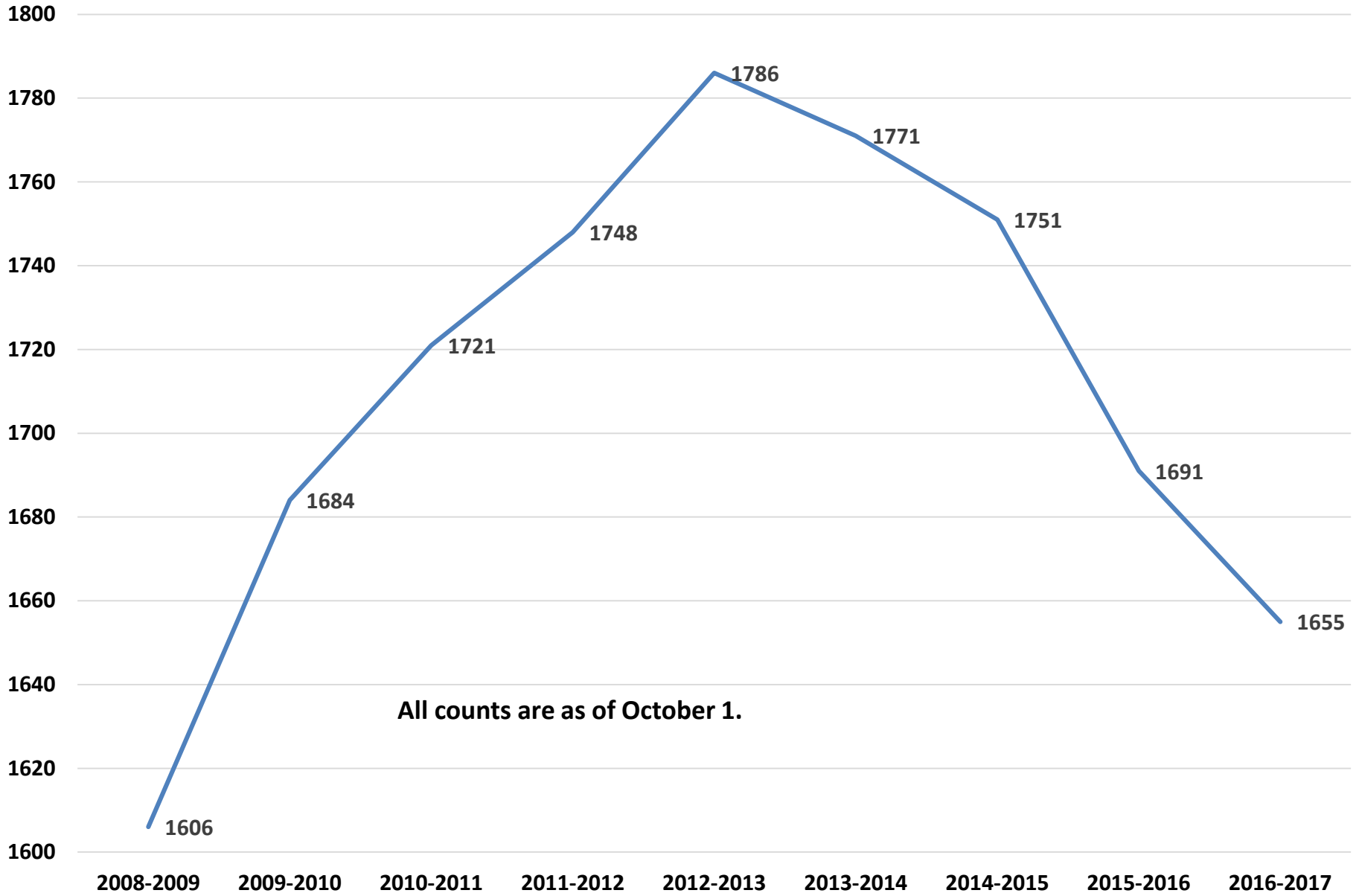
# Total K-12 In-District Enrollment



Projection for FY 18 assumes 4210 for K -12, with another 70 – 80 PK students.

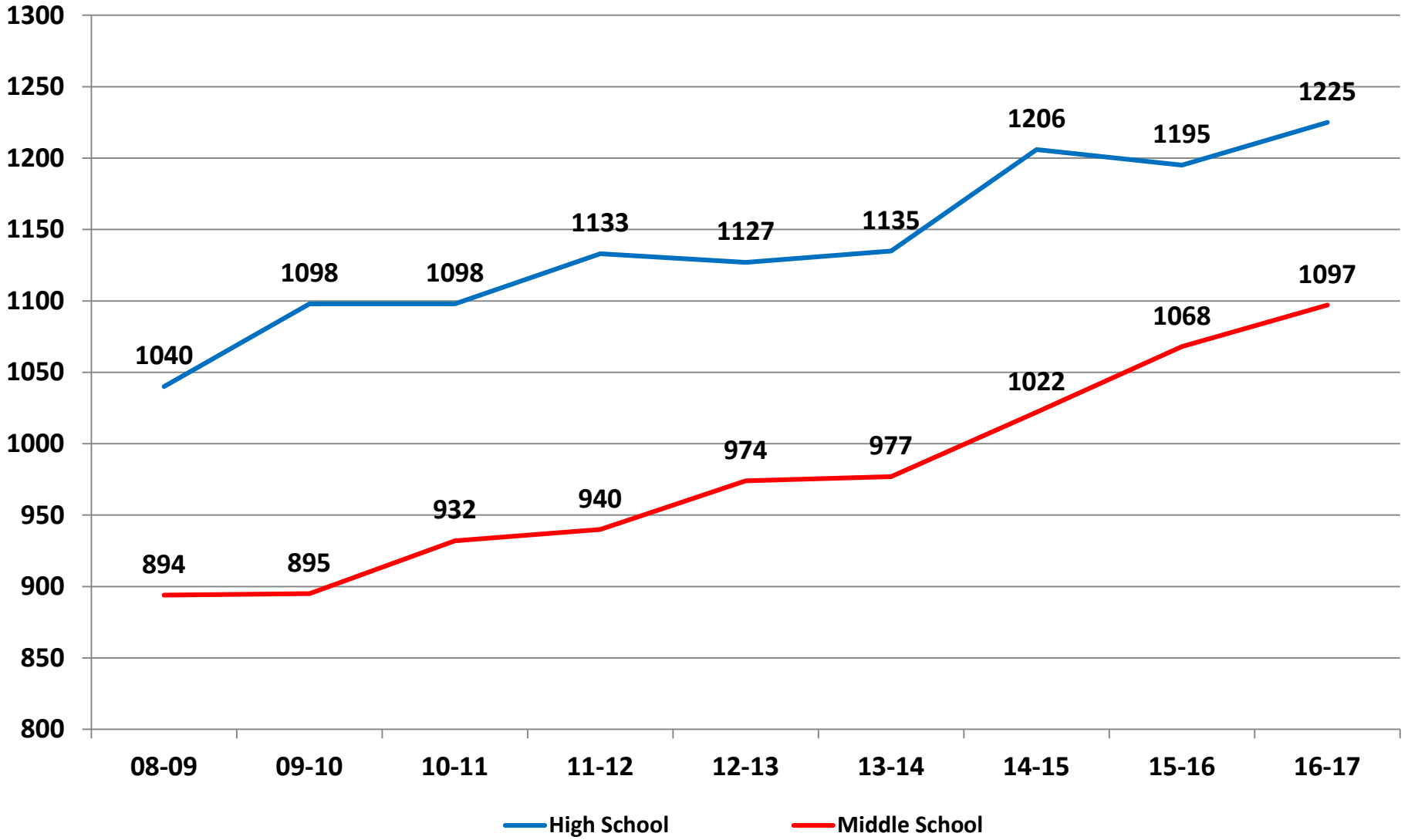
All counts are as of October 1.

# Elementary (1-5) Enrollments



All counts are as of October 1.

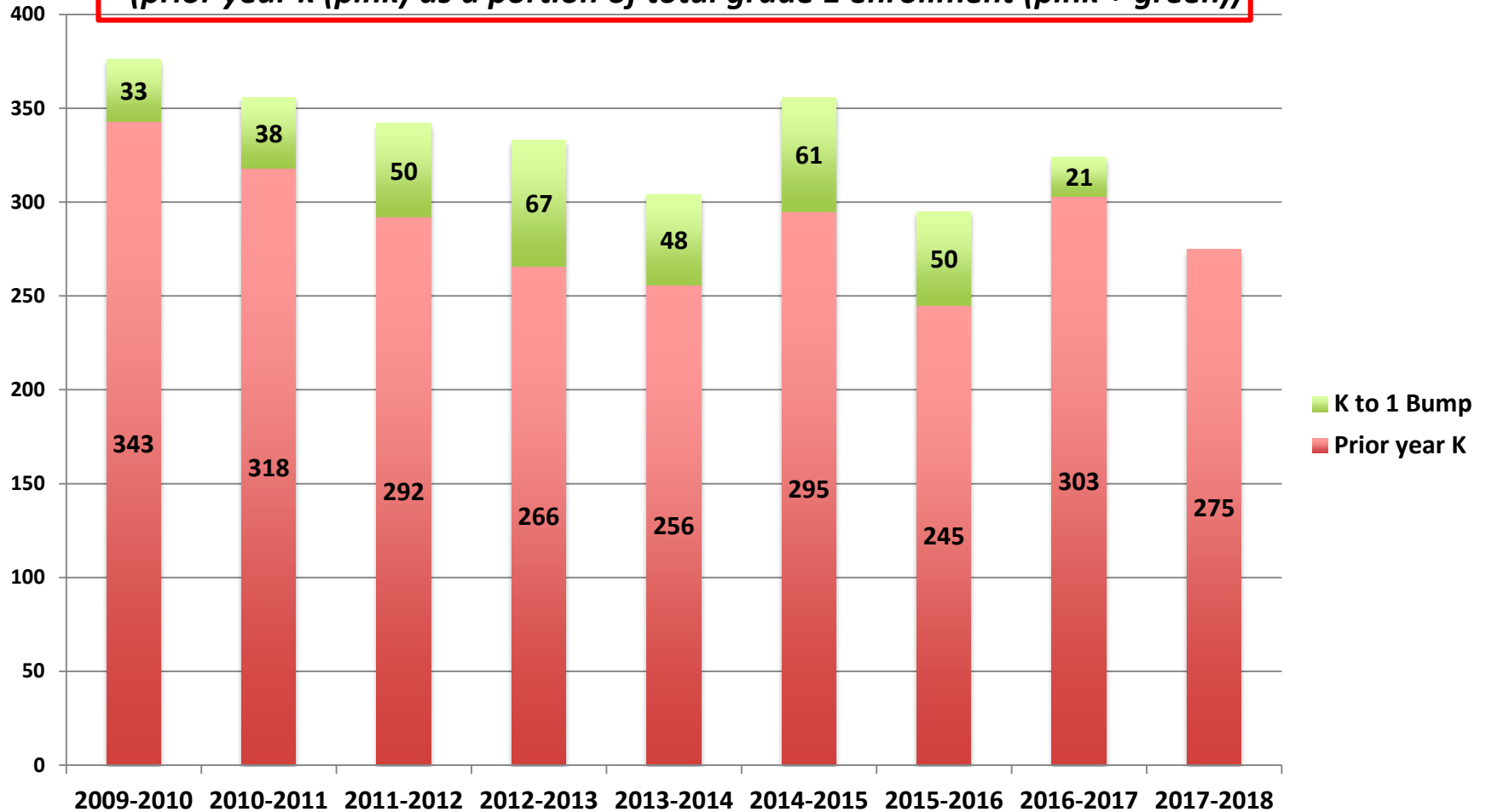
# HS and MS Enrollment Growth



All counts are as of October 1.

# Grade 1 Enrollments, 2009-10 to 2017-18

*(prior year k (pink) as a portion of total grade 1 enrollment (pink + green))*



All counts are as of October 1.

- What about next year (FY18)?
- What does prior history of the size of the K to 1 “bump” suggest given the full day option?

# K – 12 Projections for September 2017

(based on moving along December 2016 “actuals”)

## Grades K – 5

**1930** - 351 (to gr. 6) + 290 (new K) + 12 (gr. K to 1 growth) = 1881

**Down 49, plus net other in/out migration**

4210  
Projected  
K -12

## Grades 6-8

**1096** - 360 (to HS) + 351 (from grade 5) – 20 (to p.s.) = 1067

**Down 29, plus net other in/out migration**

## Grades 9-12

**1218** + 360 (from grade 8) – 296 (graduates) – 20 (to p.s.) = 1262

**Up 44, plus other net in/out migration**

**Projections** assume **only** private school out-migration and **only** K and K-1 new growth; so they are conservative based upon past experience of at least some other net increases. K projection includes both full and half day (if any).



Middle School	
6	362
7	374
8	360
<b>Total</b>	<b>1096</b>

**HINGHAM PUBLIC SCHOOLS**

**MONTHLY ENROLLMENT  
2016-2017**

High School	
9	311
10	281
11	330
12	295 + 1
<b>Total</b>	<b>1218</b>

Date: December 1, 2016

	East		Total	Foster		Total	PRS		Total	South		Total	TOTAL
Preschool	9 15 10	9 9 10 10	72 7@10.3										72
Kindergarten (May 2016 =309)	22 21	21	64 3@ 21.3	18 18	18 19	73 4@ 18.3	19 19	19	57 3@ 19.0	21 21	20 20	82 4@ 20.5	276
Grade 1	20 20	20 20	80 4@ 20.0	22 22	21 21	86 4@ 21.5	19 19	18 19	75 4@ 18.8	21 21	20 19	81 4@ 20.3	322
Grade 2	18 17	19 19	73 4@ 18.3	18 18	19	55 3@ 18.3	21 21	20 20	82 4@ 20.5	21 21	21 22	85 4@ 21.2	295
Grade 3	23 23	23 22	91 4@ 22.8	19 19	19 19 19	95 5@ 19.0	23 23	21 22	89 4@ 22.3	21 22	23 21	87 4@ 21.8	362
Grade 4	20 21	20 20	81 4@ 20.3	24 25	25	74 3@ 24.7	23 24	25	72 3@ 24.0	24 24	24 25	97 4@ 24.3	324
Grade 5	23 22	22 22	89 4@ 22.3	22 22	22 23	89 4@ 22.3	23 23	23 24	93 4@ 23.3	20 20	21 19	80 4@ 20.0	351
(K- 5 May 2016 = 2007)	96 sections												92@21.0 for K-5
<b>K-5 Total 92 Sections</b>	<b>23@20.8</b>		<b>478</b>	<b>23@20.5</b>		<b>472</b>	<b>22@21.3</b>		<b>468</b>	<b>24@21.4</b>		<b>512</b>	<b>1930</b>

<b>Total K-12 in-district: 10-1-15</b>	<b>4257</b>	<b>4244</b>
<b>Pre-K (special education and typical): 10/1/15</b>	<b>71</b>	<b>72</b>
<b>Out of district (special education): 10/1/15</b>	<b>47</b>	<b>51</b>
<b>Vocational: 10/1/15</b>	<b>1</b>	<b>4</b>
<b>Total for whom HPS have program and/or fiscal responsibility 10/1/15</b>	<b>4376</b>	<b>4371</b>

# FY 2018 – WORKING DRAFT PROPOSALS

The slide below lists categories of requests that were considered in developing the level services budget being recommended by the administration at this time. They include:

- **The FY 17 base budget, as adjusted for anticipated FY 18 costs and contractual obligations and**
- **Additions to that base that reflect level services needs**
- **Requests that do reflect new service needs but are not included in the proposed budget at this time**
- **Requests that can be justified but are not recommended at this time**

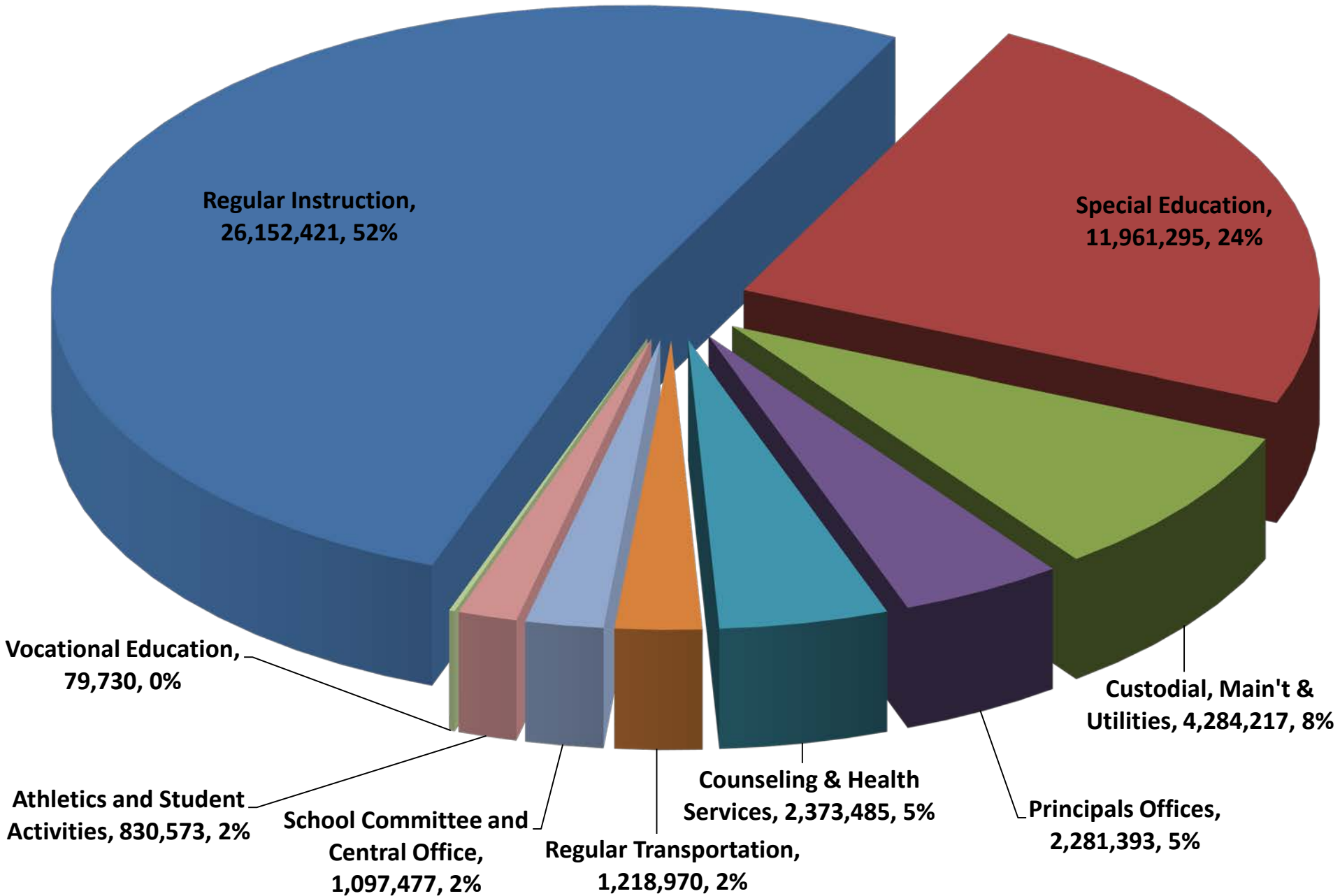
Comments on the base budget additions recommended by the administration for funding are noted in the FY 18 Budget Message

Sum of Total	Column Labels	Not In Budget		Grand Total
		Requested and Recommended - Not included in Budget	Requested, Not Recommended - Not in Budget	
Expenses	Included in Base Budget			
<b>R2200</b>	<b>\$20,037</b>			<b>\$20,037</b>
<b>NEASC</b>	\$20,037			\$20,037
<b>R2300</b>	<b>\$145,117</b>	<b>\$65,925</b>	<b>\$100,202</b>	<b>\$311,243</b>
<b>HS Split Between Health and PE</b>	\$62,626			\$62,626
<b>Math Tutors - 20 Weekly Hours for two schools to supplement title one tutors (4 Hours Per Day)</b>		\$47,222		\$47,222
<b>Additional FDK Teacher 1.0 FTE</b>	\$57,620			\$57,620
<b>Art - MS .2 FTE</b>		\$18,703		\$18,703
<b>MS Special Ed Teacher for Skills Class .6 FTE</b>			\$37,576	\$37,576
<b>Social Studies Teacher 1.0 FTE (Improve Class Sizes at HHS and MS)</b>			\$62,626	\$62,626
<b>Secondary Foreign Language - Chinese .4 FTE</b>	\$24,871			\$24,871
<b>R2450</b>	<b>\$38,696</b>			<b>\$38,696</b>
<b>Elementary Technology Support 1.0 FTE</b>	\$38,696			\$38,696
<b>R2700</b>	<b>\$10,000</b>	<b>\$86,860</b>		<b>\$96,860</b>
<b>Tuition for Students with Substance Abuse Issues</b>	\$10,000			\$10,000
<b>Post Secondary Tutor - Upgrade to Counselor - Net of existing Program Tutor 1.0 FTE</b>		\$24,234		\$24,234
<b>MS Guidance Counselor 1.0 FTE</b>		\$62,626		\$62,626
<b>R3200</b>	<b>\$48,973</b>			<b>\$48,973</b>
<b>HS Nurse - Net of existing PARA (\$23008) 1.0 FTE</b>	\$48,973			\$48,973
<b>R4110</b>			<b>\$21,103</b>	<b>\$21,103</b>
<b>Custodian PRS .5 FTE (move to 3 complete Custodians)</b>			\$21,103	\$21,103
<b>R4220</b>	<b>\$46,542</b>			<b>\$46,542</b>
<b>New Maintenance 1.0 FTE (Elem and MS Fields)</b>	\$46,542			\$46,542
<b>S2300B</b>			<b>\$21,826</b>	<b>\$21,826</b>
<b>Spanish Support Para 1.0 FTE</b>			\$21,826	\$21,826
<b>Grand Total</b>	<b>\$309,365</b>	<b>\$152,785</b>	<b>\$143,130</b>	<b>\$605,279</b>

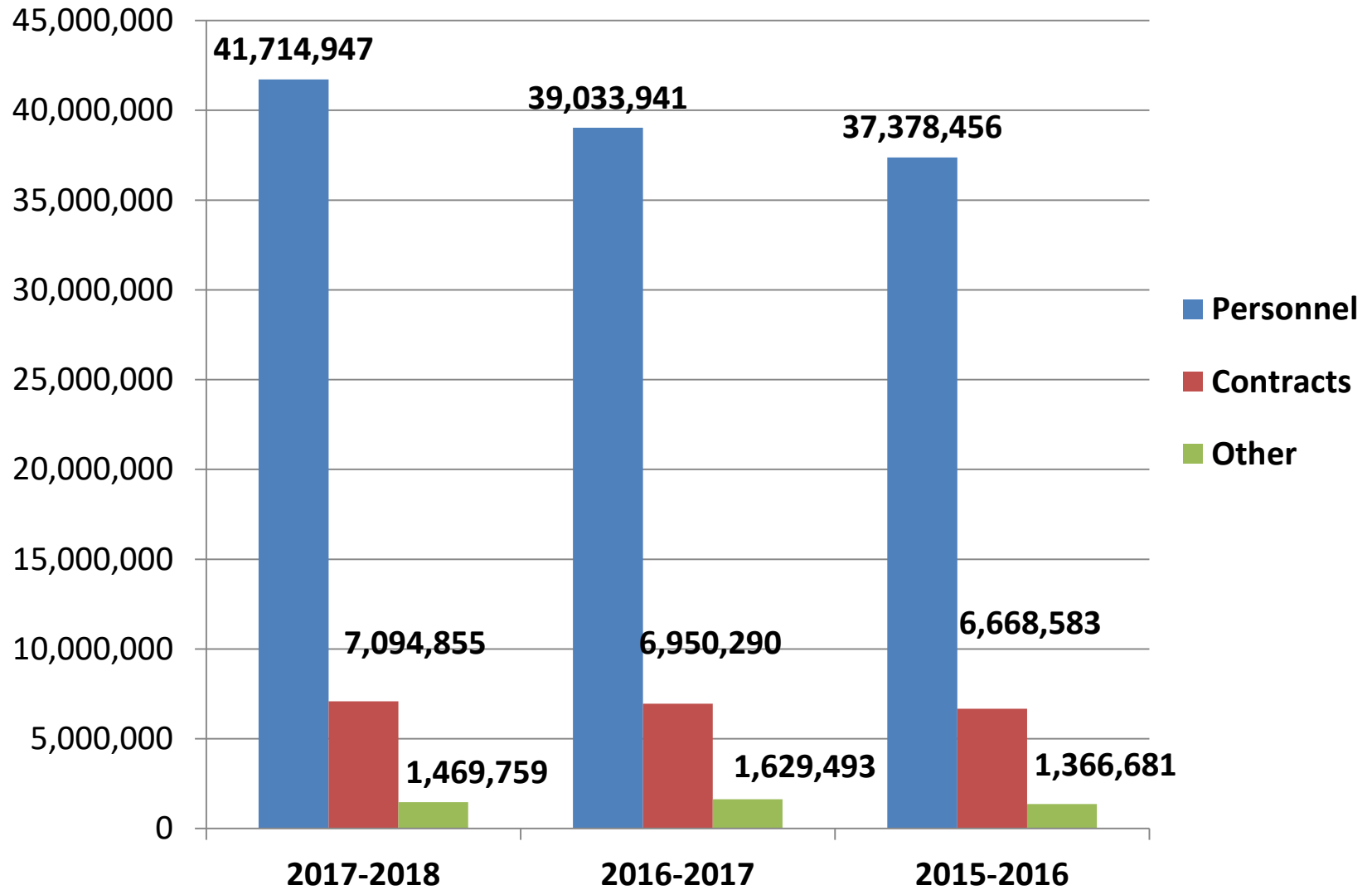
# Proposed FY 18 Budget by Category – January 5, 2017

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> 2013-2014	<u>Base</u> <u>Budget</u> 2014-2015	<u>Base</u> <u>Budget</u> 2015-2016	<u>Base</u> <u>Budget</u> 2016-2017	<u>Base</u> <u>Budget</u> 2017-2018	18 over 17 <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	
	<b>Total Regular Education</b>	<b>\$31,300,332</b>	<b>\$33,380,636</b>	<b>\$34,676,988</b>	<b>\$36,063,107</b>	<b>\$38,238,536</b>	<b>\$2,175,430</b>	<b>6.03%</b>
							\$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	
	<b>Total Special Education</b>	<b>\$10,399,485</b>	<b>\$10,015,139</b>	<b>\$10,688,822</b>	<b>\$11,476,094</b>	<b>\$11,961,295</b>	<b>\$485,201</b>	<b>4.23%</b>
							\$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	
	<b>Total Votech</b>	<b>\$138,292</b>	<b>\$94,948</b>	<b>\$47,911</b>	<b>\$74,524</b>	<b>\$79,730</b>	<b>\$5,206</b>	<b>6.99%</b>
	<b>Total Proposed Budget</b>	<b>\$41,838,109</b>	<b>\$43,490,724</b>	<b>\$45,413,721</b>	<b>\$47,613,724</b>	<b>\$50,279,561</b>	<b>\$2,665,837</b>	<b>5.60%</b>

# FY 18 Proposed School Budget By Program Area - \$50, 279,561,



# FY 18 1-5-17 Proposed Budget Breakdown By Personnel, Contracts and Other



# Hingham Public Schools

**Preliminary FY 2018 Budget Information**

**Service and Facilities**

**January 12, 2017**

# Service and Facilities FY 18

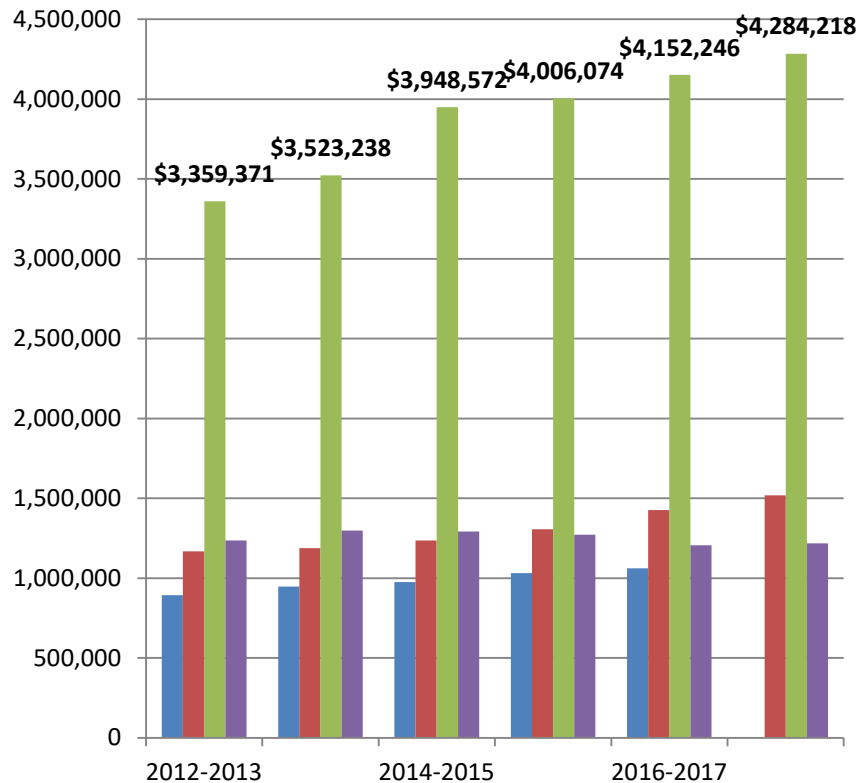
- ▶ September Planning Meeting Initiatives
  - ▶ Focus Assessment on Foster
  - ▶ ADA Compliance for Playgrounds
  - ▶ Continue Investigating HAWC
- ▶ State of the Plant Facilities
- ▶ Update on Current Activities
- ▶ FY 18 Budget Requests
  - ▶ Maintenance and Custodial
  - ▶ Energy 
  - ▶ Transportation 
  - ▶ Athletics and Student Activities
- ▶ Capital Request Overview 





# Administration, Facilities, Health and Transportation Trend

## FY 18 Preliminary Budget



### Budget Trend

- Sch Committee and Admin
- Health and Student Activities
- Facilities and Operations
- Regular Transportation

# Aging Infrastructure and Equipment

## ▶ Areas Requiring Attention

- ▶ East School 10<sup>th</sup> year of operation
  - ▶ Grounds erosion issues
  - ▶ Growing turf on the field
- ▶ High School 18 Years
  - ▶ Roof Request for Qualifications Due by February 2
  - ▶ Still need for expanded Health and Wellness facilities
- ▶ Foster
  - ▶ Steam Pipe Failures - Ongoing
- ▶ Plymouth River
  - ▶ Still needs windows
- ▶ East, MS, HS
  - ▶ Elevators needed Significant Repairs
- ▶ Building 179 and Building 12
  - ▶ Still looking for an solution

# State of the Plant

- ▶ Everything is stable and managed
- ▶ New facilities require more preventative maintenance
  - ▶ Technical buildings and equipment need check ups
  - ▶ Expanding vendors and oversight of vendors
  - ▶ MS Field Ready to go in the spring
- ▶ New Yellow School Buses - Great!
- ▶ Replacement plan in place for Special Ed Vans
- ▶ Movement in the workforce
  - ▶ Building Systems training for custodians
  - ▶ Two openings to fill
  - ▶ Injuries
  - ▶ Mass Maritime Interns

# Facilities & Procurement Manager Check List Review

## School and Town

- School Asset Inventory
- Town Asset Inventory
  - Depot Projects
  - Town Buildings
- Implement Full School Dude
  - Prioritize Projects (Maintenance)
  - Manage Budget
  - Establish Standard Reports
  - Ensure Quality Data Input and Reporting
- Review Capital Needs & Asset Life Cycle for Town and Schools

## Schools

- Write Bid Specs & Assign Resources to Manage Projects
- Update Administration on Facilities Projects and Issues
  - PO Tracking and Forecasting
- Participate in Budget Development
  - Maintenance
  - Capital
- Oversees Facility Use Process
  - Community Interface
  - Problem Resolution

# Maintenance and Custodial Needs FY 18



- ▶ Personnel, Operating Funds, and Capital
  - ▶ 1.0 Additional Maintenance Worker
    - ▶ Restored position has been deferred for last four years
    - ▶ New facilities and grounds need maintenance
      - ▶ MS Fields, Playgrounds, Elementary Fields
  - ▶ Operating funds up 7.7% year over year \$24K
    - ▶ Aging Infrastructure
    - ▶ Catching up on deferred maintenance
    - ▶ Inflation is not dead in trades
      - ▶ HVAC, Elevators, Electrical, and Plumbing
- ▶ Deferred PRS request for .5 custodian to bring the school to 3.0 custodians

District added three custodians last 2014, 2 MS, 1 HS

# Energy Forecasting Method

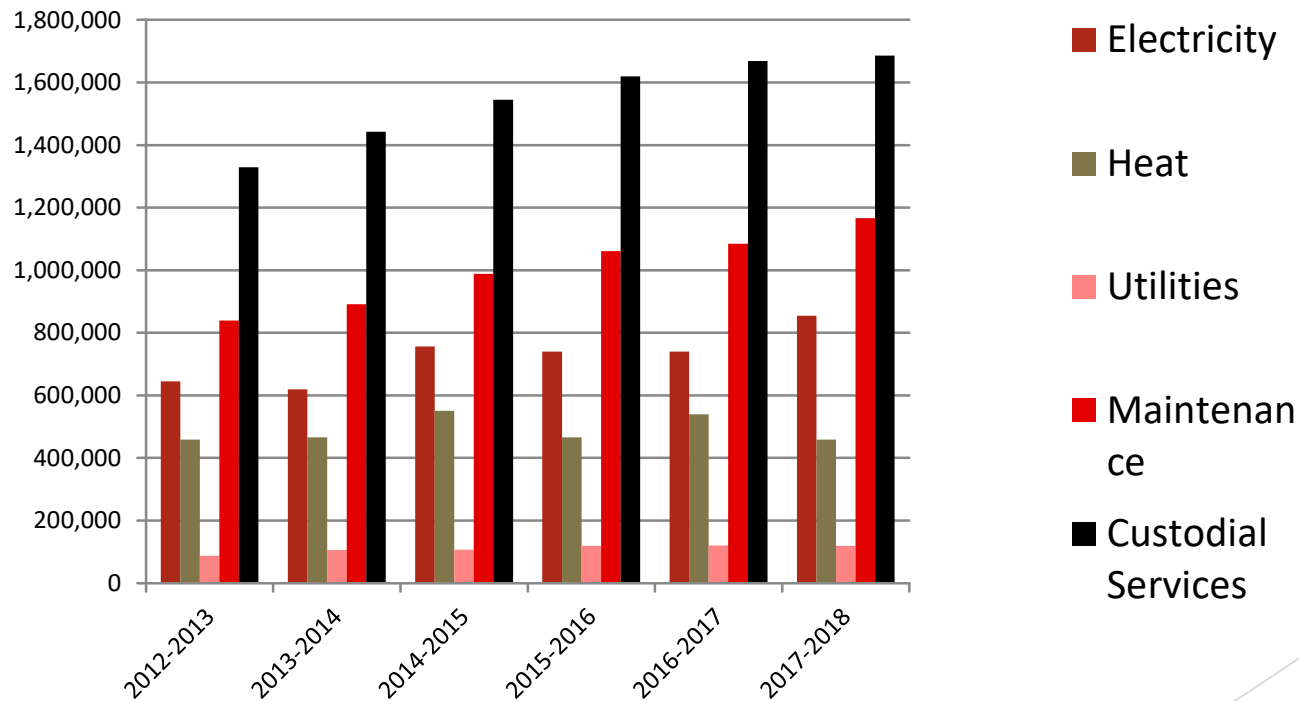
- ▶ FY 17 based on FY 15 actual usage adjusted for seasonality
- ▶ FY 18 based on FY 16 actual usage adjusted for seasonality
- ▶ Previous years usage adjusted to the high range of an average year based on 10 year rolling Heating Degree Day Standard Deviation.
- ▶ Price based on existing pricing for electric and natural gas and projected contract pricing for oil, gasoline and diesel
- ▶ There is no crystal ball
- ▶ Actual energy expenditures can vary widely year to year
  - ▶ Severity of Winter
  - ▶ Equipment Failures
- ▶ Middle School energy forecasting has a base for FY 17

# Energy Forecasting

- ▶ Price Assumptions for Natural Gas, Diesel, and # 2 Heating Oil Increased from FY 17 based on Current Pricing
- ▶ Electricity up a penny (.01) per KWH in FY 17
- ▶ More accurate information on the performance of the New Middle School helped offset price increases
- ▶ Overall up about \$33,000

# Hingham Public Schools FY 18 Preliminary Budget

## Facilities and Operations

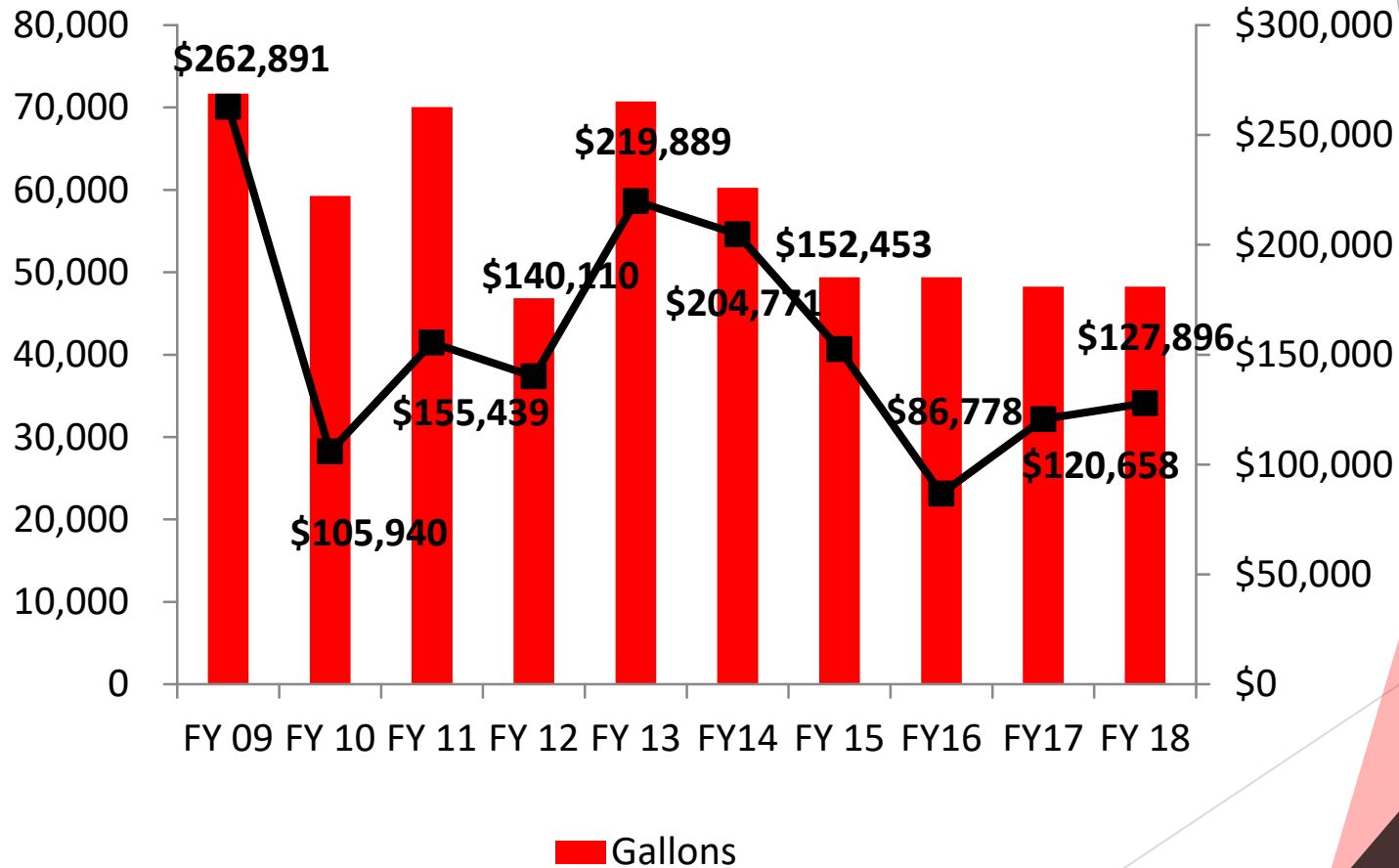




# Oil Usage and Cost Trend

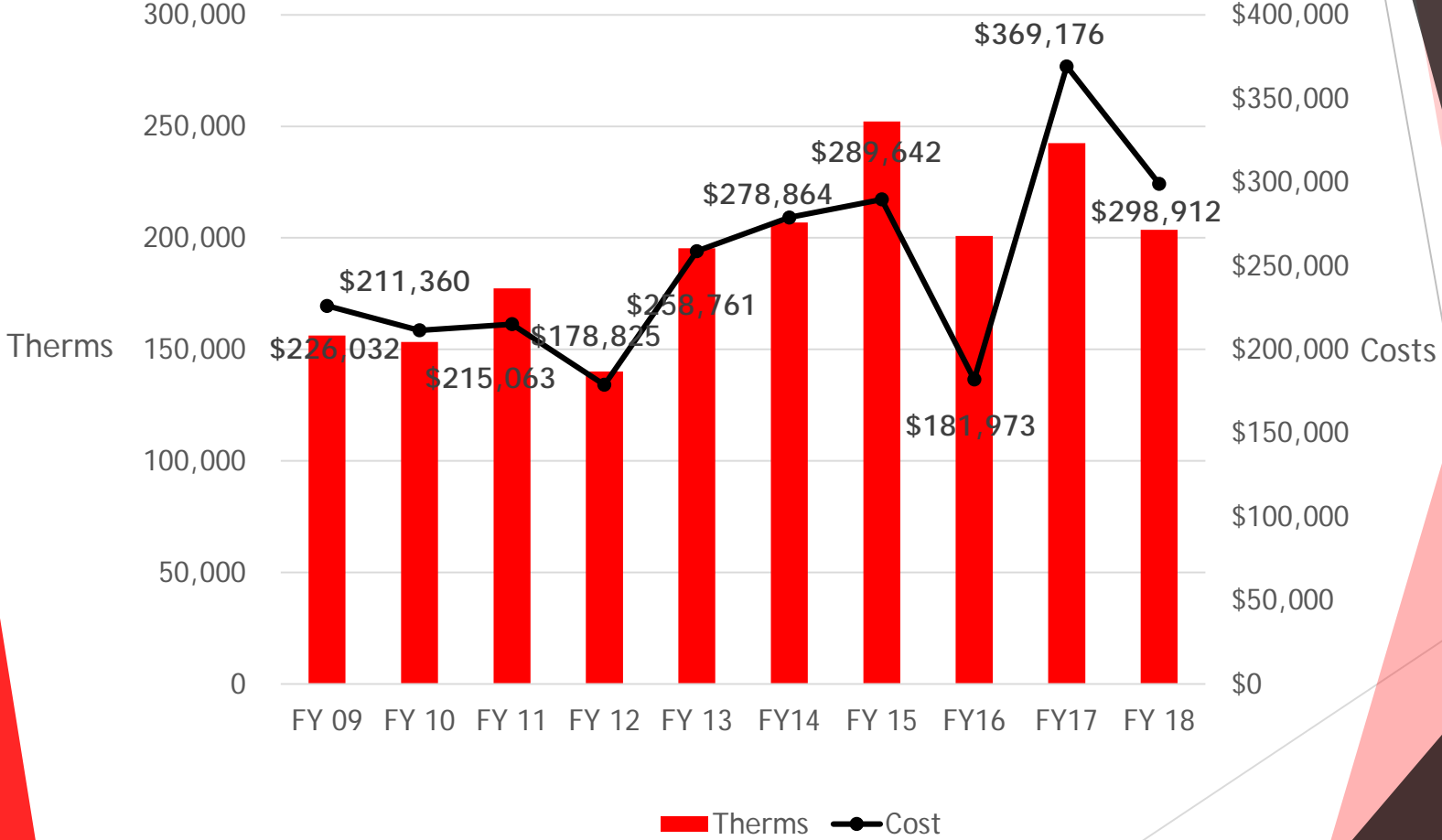
## FY 09 - FY 16 Actual

## FY 17 and 18 Budget

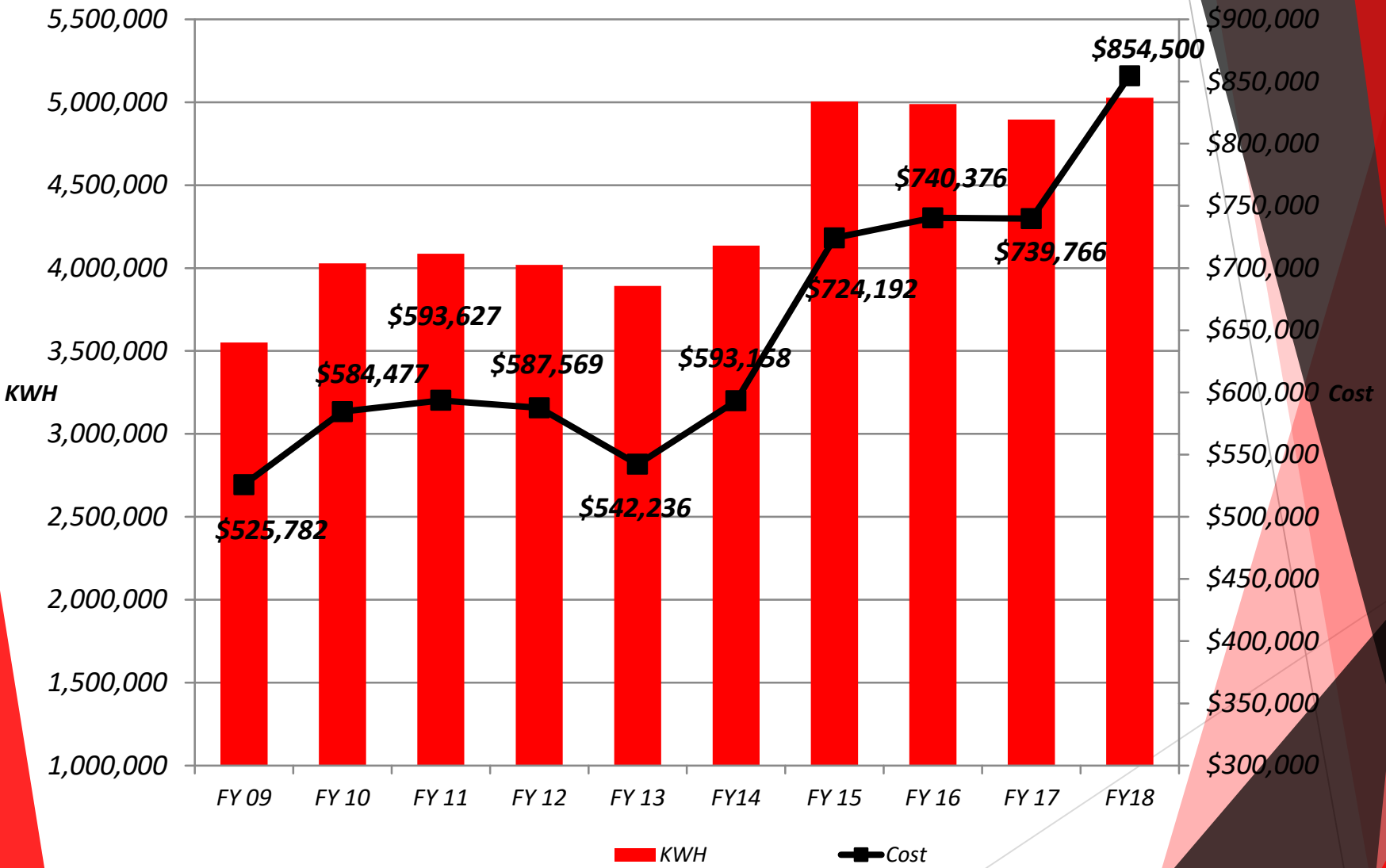


# Natural Gas Usage Trend

FY 09 - FY 16 Actual  
FY 17 - FY 18 Budget



**Electricity KWH Usage and Cost**  
**Actual FY 09 - FY 16**  
**Budget FY 17 and FY18**



# Transportation



- ▶ Basically held Flat
  - ▶ No actual data available yet for budget purposes
  - ▶ Spending appears to be on track
  - ▶ Increase primary due to increase in Diesel Fuel and Supervisor expanded responsibilities
  - ▶ Next year we will have better information
  - ▶ Things are going very smoothly with the new equipment
    - ▶ A few hiccups early on with the equipment, but DATTCO and International resolved all issues
    - ▶ Buses are now equipped with ZONAR GPS, Electronic Inspection, and Cameras (2 per bus)



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

January 19, 2017

**SPECIAL EDUCATION**

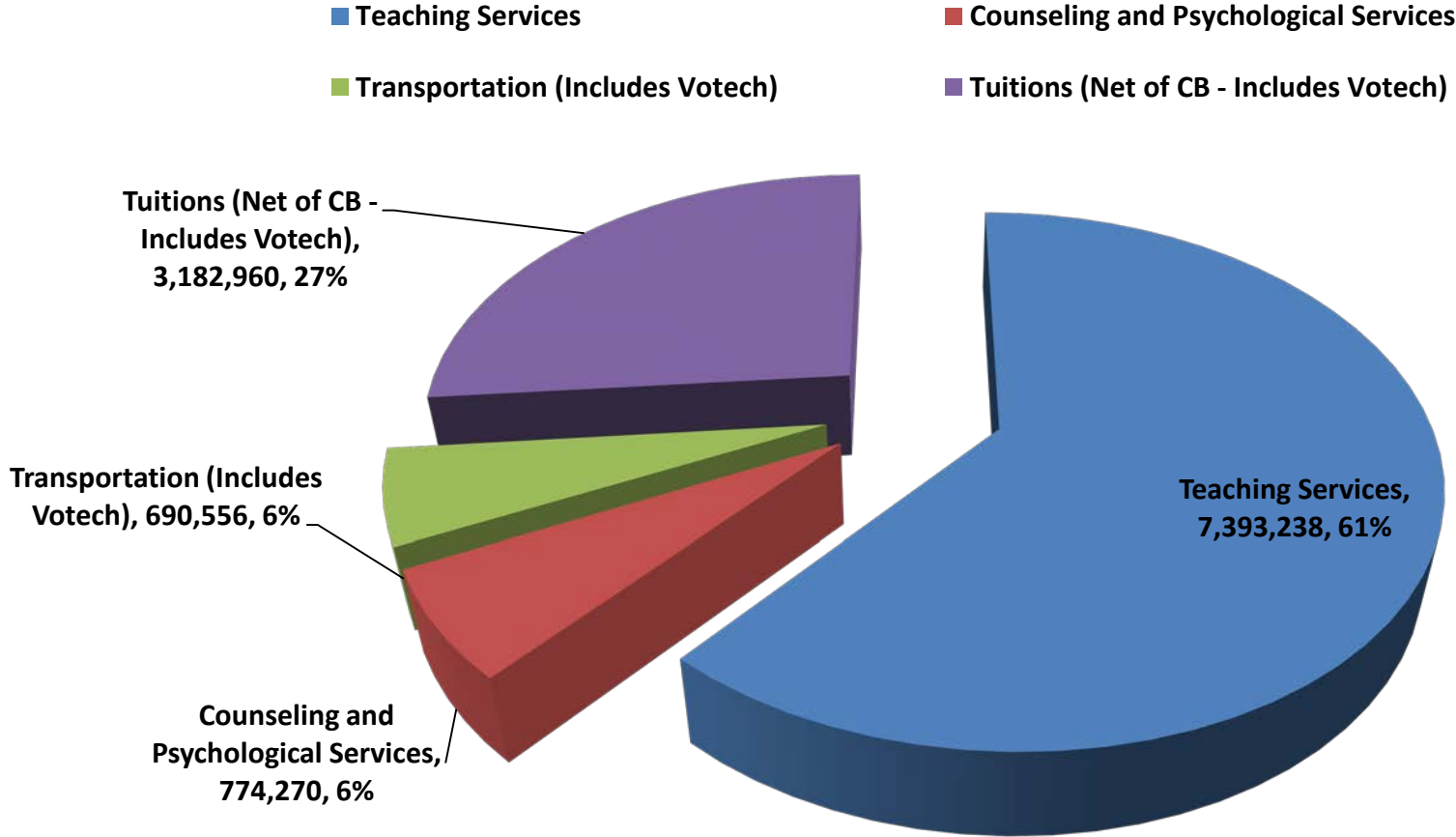
2100B, 2300B, 2350B,  
2400B, 2700B, 2800B, 3300B, 9100B

# Proposed FY 18 Budget by Category – January 5, 2017

ACCOUNT	ACCOUNT TITLE	<u>Budget 2013-2014</u>	<u>Base Budget 2014-2015</u>	<u>Base Budget 2015-2016</u>	<u>Base Budget 2016-2017</u>	<u>Base Budget 2017-2018</u>	<u>18 over 17 Increase (Decrease)</u>	<u>% Change</u>
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	
	<b>Total Regular Education</b>	<b>\$31,300,332</b>	<b>\$33,380,636</b>	<b>\$34,676,988</b>	<b>\$36,063,107</b>	<b>\$38,238,536</b>	<b>\$2,175,430</b>	<b>6.03%</b>
							\$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	
	<b>Total Special Education</b>	<b>\$10,399,485</b>	<b>\$10,015,139</b>	<b>\$10,688,822</b>	<b>\$11,476,094</b>	<b>\$11,961,295</b>	<b>\$485,201</b>	<b>4.23%</b>
							\$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	
	<b>Total Votech</b>	<b>\$138,292</b>	<b>\$94,948</b>	<b>\$47,911</b>	<b>\$74,524</b>	<b>\$79,730</b>	<b>\$5,206</b>	<b>6.99%</b>
	<b>Total Proposed Budget</b>	<b>\$41,838,109</b>	<b>\$43,490,724</b>	<b>\$45,413,721</b>	<b>\$47,613,724</b>	<b>\$50,279,561</b>	<b>\$2,665,837</b>	<b>5.60%</b>

# Special Education Budget Breakdown

## FY 18, 1-5-17 Proposed



# 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
<b>TOTALS</b>	<b>506 + 51 #</b>

**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+
<b>TOTAL</b>	<b>506</b>

\* 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%
<b>ALL K-12+</b>	<b>466</b>	<b>4244 K-12</b>	<b>11.0%</b>

\* Includes 5 students in grade 12 +

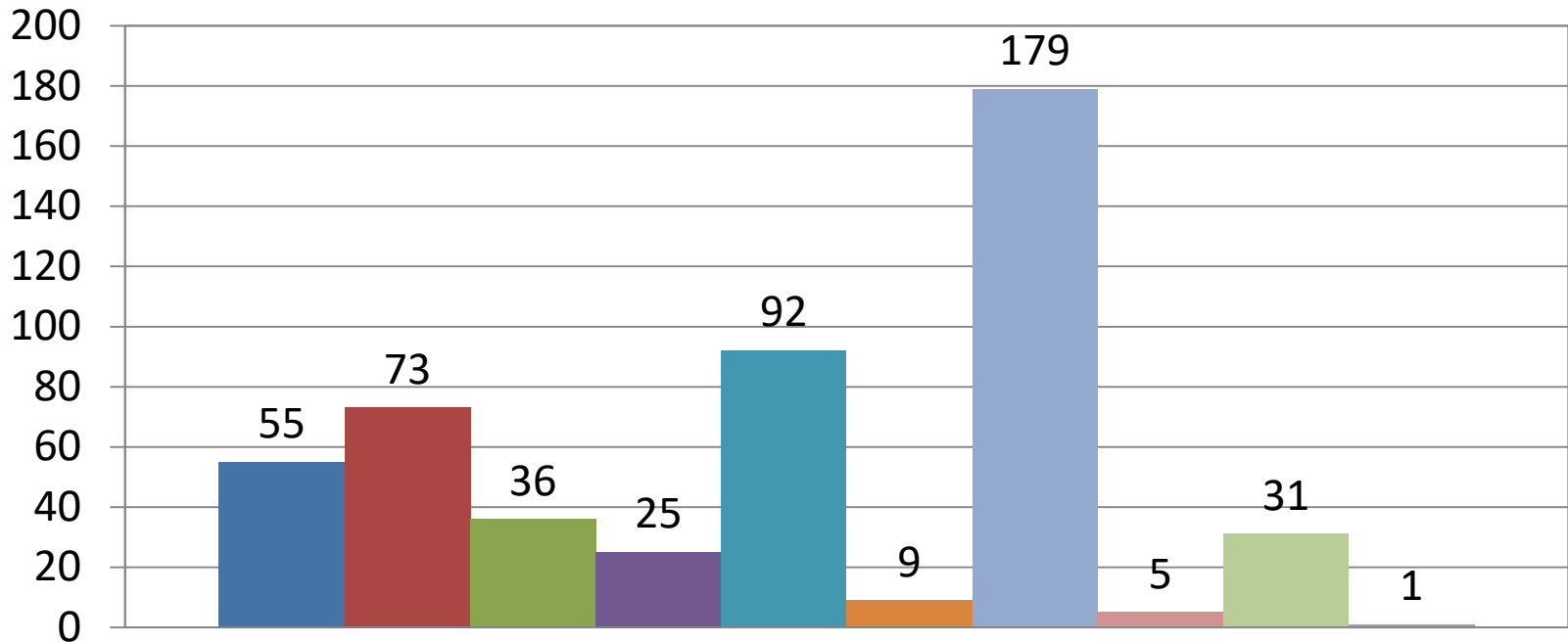
Percent of K-12 students in-district with IEPs.

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

# 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

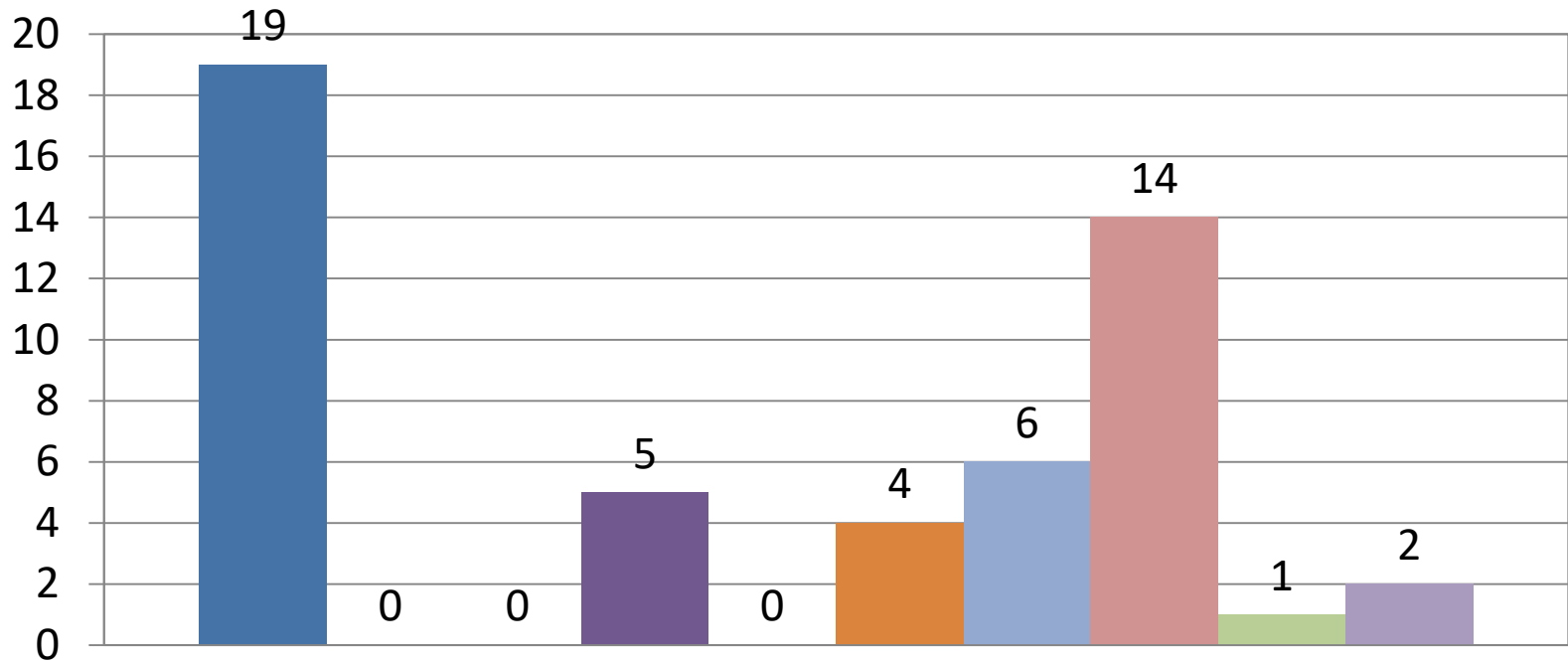
■ Multiple Disabilities 5

■ 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 (one per elementary school. two at MS and HS).**
- **Contracted only ABA hours to a 1.0 staff role + contracted hours.**
- **sub-separate programs for all age group cohorts (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
<b>FY 18</b>	<b>23.8%</b>	<b>\$1,196,599</b>

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

(Preliminary)

## **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

1-5-17

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	
	<b>Total Special Education</b>	<b>\$10,399,485</b>	<b>\$10,015,139</b>	<b>\$10,688,822</b>	<b>\$11,476,094</b>	<b>\$11,961,295</b>	<b>\$485,201</b>	<b>4.23%</b>

# 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	<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	<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**

<b>Account</b>	<b>Item</b>	<b>Old Rate</b>	<b>New Rate</b>	<b>Change</b>	<b>Date Noted</b>	<b>Reg or Sped</b>
R3510	Error Correction	\$359,891	\$355,391	- \$4,500		Reg
R3300	KIA Transport Increase	-\$48,200	-\$60,000	- \$11,800	1/23/2017	Reg
R4120	KIA Increase energy charges	-\$3,000	-\$10,000	- \$7,000	1/23/2017	Reg
R4220	KIA Increase for Rent	-\$48,000	-\$62,000	- \$14,000	1/23/2017	Reg
R1200	KIA Increase for Admin	-\$13,700	-\$14,000	- \$300	1/23/2017	Reg
R4220	KIA charge for Overhead/Repairs etc.	\$0	-\$26,000	- \$26,000	1/23/2017	Reg
S2300	Sped Teacher Extends LOA	\$60,062	\$62,446	+ -\$2,384	1/23/2017	Sped
S2300	Sped Teacher Extends LOA	\$98,051	\$62,626	- \$35,425	1/23/2017	Sped
R4130	Electric Utilities	\$854,500	\$799,764	- \$54,736	1/23/2017	Reg
R2300	Teacher Resignation	\$75,062	\$60,062	- \$15,000	1/26/2017	Reg
R2300	Increase FDK Fee to \$3,575 - Incremental Revenue	\$0	-\$17,400	- \$17,400	1/30/2017	Reg
				\$0		
				\$0		
	<b>Reductions as of 1-30-17</b>		<b>Total</b>	<b>- \$183,777</b>		

### Original Year over Year Preliminary Budget Comparison (1/30/17)

FY 18 Prelim Bud	\$50,279,561	FY 17 Budget	\$47,613,724
FY 18 Reg Ed	\$38,238,536	FY 17 Reg Ed	\$36,063,107
FY 18 Sped	\$11,961,295	FY 17 Sped	\$11,476,094
<b>Percent Change</b>			
FY 18 Prelim Bud	5.60%		
FY 18 Reg Ed	6.03%		
FY 18 Sped	4.23%		

### FY 18 Net Reductions From Original Preliminary Budget

Budget Impact of Changes	Amount	Adj % FY 18
Total Budget	-\$183,777	5.21%
Regular Ed	-\$150,736	5.61%
Special Ed	-\$33,041	3.94%
VoTEch	\$0	
<b>Revised Budget</b>	<b>\$50,095,784</b>	
<b>As of January 30, 2017</b>		