



Budget Workshop
January 21, 2020

Dr. Suzanne Vinnes
Director of Student Services

Agenda

- ❖ District Budget Overview
- ❖ Historical Context, Department Vision, and Department Updates
- ❖ 2021-2022 Student Services Initiatives

HINGHAM PUBLIC SCHOOLS
School Committee FY 2022 Budget
Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Approved BUDGET 2019-2020	Approved BUDGET 2020-2021	Proposed BUDGET 2021-2022	Increase (Decrease)	% Change
1100	School Committee	\$51,850	\$56,850	\$59,350	\$84,350	\$69,350	\$78,350	\$88,350	\$10,000	
1200	Administration	\$980,687	\$1,005,236	\$1,030,727	\$1,110,800	\$1,277,715	\$1,377,829	\$1,496,838	\$119,009	
2200	Principals	\$2,153,329	\$2,233,998	\$2,250,497	\$2,400,405	\$2,408,791	\$2,403,289	\$2,433,611	\$30,322	
2300	Teaching	\$21,231,308	\$21,913,645	\$23,136,768	\$24,038,561	\$25,065,471	\$25,942,356	\$28,796,255	\$2,853,900	
2350	Professional Development	\$223,340	\$236,002	\$248,054	\$252,676	\$270,319	\$278,007	\$308,622	\$30,615	
2400	Textbooks	\$350,533	\$581,036	\$383,490	\$440,249	\$436,891	\$448,145	\$499,857	\$51,712	
2410	Instructional Equipment	\$37,399	\$44,195	\$46,675	\$42,442	\$42,502	\$44,728	\$44,728	\$0	
2450	Instructional Technology	\$817,251	\$845,554	\$956,174	\$983,522	\$1,031,216	\$1,060,424	\$1,239,221	\$178,797	
2500	Library	\$630,765	\$683,483	\$732,587	\$754,610	\$793,711	\$822,688	\$844,401	\$21,713	
2700	Counseling	\$1,032,116	\$1,113,903	\$1,197,478	\$1,318,555	\$1,387,012	\$1,408,306	\$1,546,958	\$138,652	
2800	Psychological Services	\$507,960	\$530,834	\$548,348	\$639,524	\$738,447	\$721,626	\$971,694	\$250,068	
3200	Health Services	\$559,856	\$635,727	\$675,887	\$710,205	\$741,679	\$793,253	\$818,896	\$25,643	
3300	Transportation	\$1,271,327	\$1,206,542	\$1,199,803	\$1,256,306	\$1,280,852	\$1,263,279	\$1,289,264	\$25,985	
3510	Athletics	\$625,431	\$667,142	\$692,098	\$723,608	\$739,024	\$739,025	\$752,905	\$13,880	
3520	Other Student Activity	\$121,822	\$124,498	\$128,278	\$151,510	\$148,922	\$161,323	\$169,639	\$8,316	
4110	Custodial	\$1,619,691	\$1,668,519	\$1,650,798	\$1,714,058	\$1,787,303	\$1,808,080	\$1,821,416	\$13,336	
4120	Heating of Buildings	\$466,322	\$539,018	\$451,473	\$519,099	\$509,775	\$504,400	\$497,473	-\$6,927	
4130	Utilities	\$858,641	\$860,124	\$833,882	\$860,668	\$960,557	\$888,127	\$896,820	\$8,693	
4210	Maintenance of Grounds	\$55,882	\$76,241	\$85,439	\$87,140	\$89,289	\$95,720	\$101,566	\$5,846	
4220	Plant Maintenance	\$895,046	\$892,838	\$914,174	\$979,917	\$1,033,656	\$1,126,451	\$1,248,789	\$122,339	
4230	Repairs of Equipment	\$110,491	\$115,505	\$122,405	\$129,125	\$138,365	\$140,058	\$141,099	\$1,040	
5100	Employee Retirement	\$75,940	\$32,216	\$57,115	\$57,073	\$64,023	\$61,713	\$100,153	\$38,440	
7000	Non-Instructional Equipment	\$1	\$1	\$1	\$1	\$1	\$1	\$67,001	\$67,000	
	Allowance for increases	\$0	\$0	\$456,731	\$13,534	\$17,490	\$146,000	\$398,550	\$252,550	
	Total Regular Education	\$34,676,988	\$36,063,107	\$37,858,232	\$39,267,938	\$41,032,360	\$42,313,177	\$46,574,106	\$4,260,929	10.07%
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,643	\$235,524	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185	
2350B	Sped Prof. Development	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$10,340	\$440	
2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025	
2800B	Sped Psychological Services	\$261,237	\$280,040	\$307,856	\$287,861	\$315,174	\$328,061	\$351,346	\$23,285	
3300B	Sped Transportation	\$588,774	\$667,274	\$680,156	\$819,621	\$867,937	\$936,916	\$1,034,008	\$97,091	
9100B	Sped Prog w/other Districts	\$2,886,218	\$3,149,446	\$3,113,630	\$2,881,301	\$2,895,271	\$3,455,043	\$3,310,986	-\$144,057	
	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,701,827	\$1,457,493	10.23%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	\$191,887	\$28,812	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$202,287	\$28,813	16.61%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$62,478,220	\$5,747,235	10.13%

Type	School	Account	Item	Sum of Total
NON RECURRING - ONE TIME PERHAPS	District	R2300	Strategic Planning/Equity Planning	\$50,000
		R2350	Strategic Planning/Equity Planning	\$25,000
		S2300	Summer Programs	\$97,000
	Elementary	R2800	Elementary Adjustment Counselor Contract	\$220,000
NON RECURRING - ONE TIME PERHAPS Total				\$392,000
RECURRING	District	R1100	Administrative Assistant	\$44,373
			William James College Interface Referral	
		R2700	System	\$18,000
		S2300	Speech, Language	\$238,134
	HHS		Special Ed Teacher	\$317,512
		R2400	Math Intervention Program	\$50,000
		R2300	Secondary FTE	\$242,103
		R2700	Secondary Guidance Counselor	\$79,378
	HMS	R2300	Tutors - Math	\$78,229
			Specialists-Literacy/Writing	\$79,378
			Specialists-Math Prep	\$79,378
			Secondary FTE	\$79,378
	East	R2300	Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
			PARAs - Math	\$22,429
			Specialists-Literacy	\$79,378
	Foster	R2300	Tutors - Math	\$39,115
			PARAs - Math	\$22,429
			Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
	PRS	R2300	PARAs - Math	\$22,429
			Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
			PARAs - Math	\$22,429
	South	R2300	Specialists-Literacy	\$79,378
			Tutors - Math	\$39,115
			PARAs - Math	\$22,429
			Administrator of Special Education	\$112,338
	Elementary	S2300	Administrator of Special Education	\$112,338
	Secondary	S2300	Administrator of Special Education	\$112,338
RECURRING Total				\$2,094,228

HINGHAM PUBLIC SCHOOLS

School Committee FY 2022 Budget

Preliminary Regular Education, Special Education, Vo-Tech Budget Breakdown

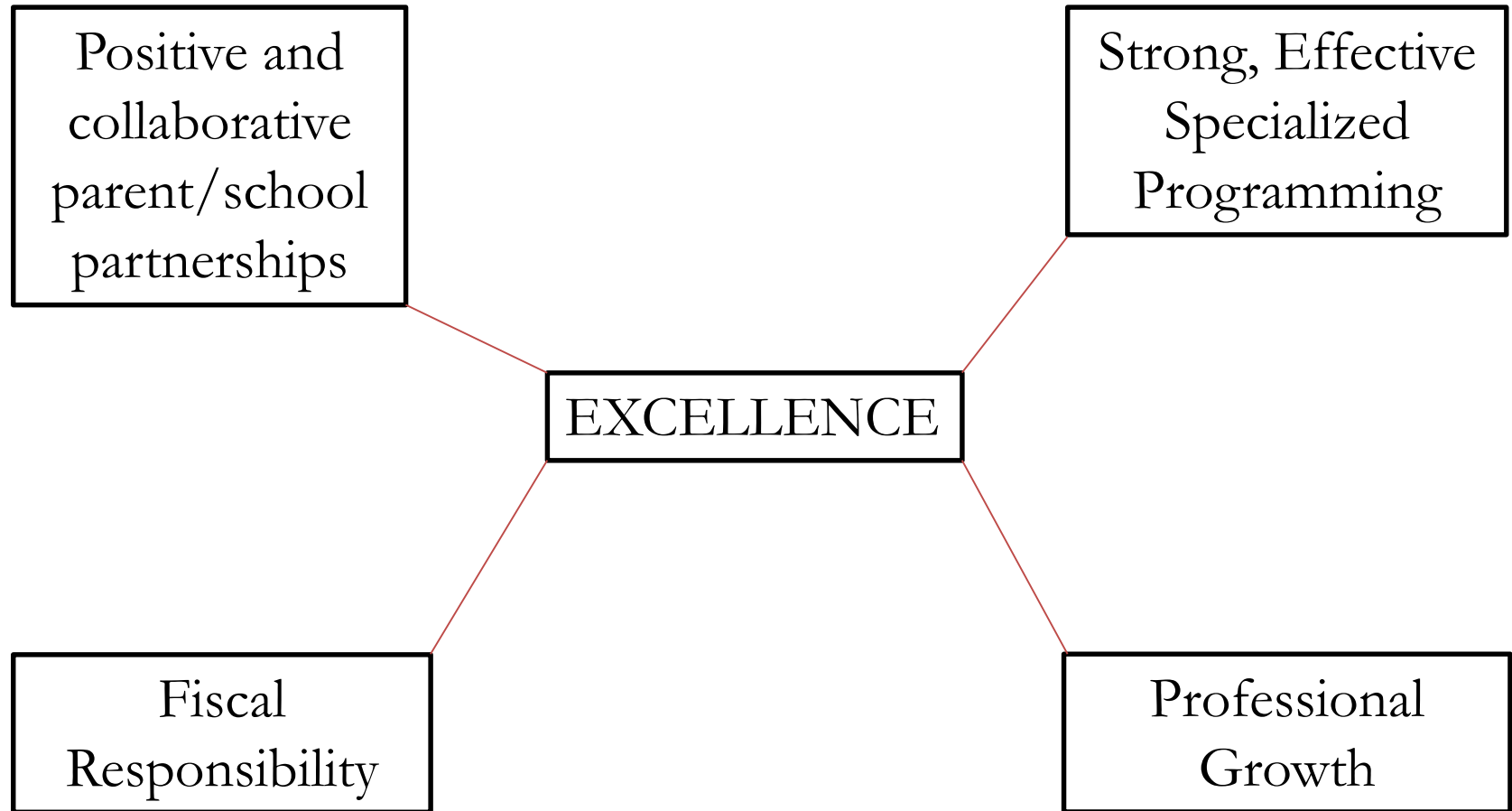
ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2015-2016</u>	<u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Approved</u> <u>BUDGET</u> <u>2019-2020</u>	<u>Approved</u> <u>BUDGET</u> <u>2020-2021</u>	<u>Proposed</u> <u>BUDGET</u> <u>2021-2022</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
2100B	Sped Supervision	\$246,102	\$338,349	\$353,354	\$431,771	\$440,872	\$426,119	\$661,643	\$235,524	
2300B	Sped Instruction	\$6,180,030	\$6,563,706	\$6,876,169	\$7,685,648	\$8,060,103	\$8,524,503	\$9,747,688	\$1,223,185	
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2400B	Sped Textbooks	\$900	\$900	\$900	\$1,550	\$1,550	\$1,550	\$1,550	\$0	
2700B	Sped Counseling	\$515,662	\$466,479	\$481,442	\$494,421	\$507,757	\$562,241	\$584,266	\$22,025	
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	Total Special Education	\$10,688,822	\$11,476,094	\$11,823,407	\$12,612,073	\$13,098,565	\$14,244,334	\$15,701,827	\$1,457,493	10.23%
									\$0	
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$37,511	\$64,124	\$70,659	\$116,286	\$178,502	\$163,075	\$191,887	\$28,812	
	Total Votech	\$47,911	\$74,524	\$81,058	\$126,685	\$188,902	\$173,474	\$202,287	\$28,813	16.61%
	Total Proposed Budget	\$45,413,721	\$47,613,724	\$49,762,697	\$52,006,697	\$54,319,826	\$56,730,985	\$62,478,220	\$5,747,235	10.13%

Budget Update as of January 21, 2021

FY 22 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
FY 22 Budget	Budget Impact of Changes	Amount	Adj % FY 21	FY 22 Prelim Bud		FY 21 Budget	
Check	Total Budget	\$79,378	10.27%	FY 22 Reg Ed	\$46,574,106	FY 21 Reg Ed	\$41,032,360
\$46,653,484	Regular Ed	\$79,378	13.70%	FY 22 Sped	\$15,701,827	FY 21 Sped	\$13,098,565
\$15,701,827	Special Ed	\$0	19.87%	FY 22 VoTech	\$202,287	FY 21 VoTech	\$188,902
\$202,287	VoTech	\$0	7.09%		Percent Change		
\$62,557,598	Preliminary Budget After Changes	\$62,557,598	10.27%	FY 22 Prelim Bud	10.13%		
				FY 22 Reg Ed	13.51%		
Update Date	Target		-100.00%	FY 22 Sped	19.87%		
21-Jan-21				FY 22 VoTech	7.09%		Reg
		(\$62,557,598					Sped
	Available Dollars to Budget (GAP))					

Account	Item	Old Rate	New Rate	Change	Note	Date Noted	Reg/Sped/V oTech
R2300	Elementary Writing Specialist	\$0	\$79,378	-\$79,378	Missed FTE	1/14/2021	REG
				\$0			
				\$0			
			Total	-\$79,378			

HISTORICAL CONTEXT AND VISION



CONCEPTUAL FRAMEWORKS

A Conceptual Models and Frameworks offer a lens to think about things, people, and problems, including the risks we take in our decision making. The model(s) we choose offers an opportunity for practice norms and consistency in leadership.

SPECIAL EDUCATION



LEGAL FRAMEWORK



- Legal Mandates
- Government/
Legal Regulations
- Teacher
Qualifications



- Child Growth and
Development
- Child Psychology

MEDICAL FRAMEWORK



DEPARTMENT UPDATES: 2018 to Present

Positive and
collaborative
parent/school
partnerships



- ~ Strengths and Challenges Model
- ~ SECITF
- ~ Partnership with SEPAC
- ~ Routine Department Newsletters and Communication

Strong,
Effective,
Specialized
Programming



- ~ 2 - Secondary Inclusion Facilitators
- ~ Language Based Program Grades 6/7
- ~ BCBA: Early Childhood & Home Services
- ~ Supported Learning Center Grades 9-12
- ~ Additional SLP, OT, and Psychology hours
- ~ .5 PreK Teacher to increase peer role models
- ~ Renaming of Programs
- ~ Restructured HHS service model

DEPARTMENT UPDATES: 2018-Present

Professional
Growth



- ~ Monthly Department Meetings
- ~ Bi-Monthly Team Chair/Psychologist Meetings
- ~ Holding IEP Meeting using a Strengths and Challenges Model
- ~ Conceptualization of Specially Designed Instruction
- ~ Modifications and Accommodations
- ~ Assistive Technology
- ~ Metacognition, Learning and Executive Functioning: Part I
- ~ Orton-Gillingham
- ~ Transition Planning
- ~ Moving toward a Medical Model
- ~ Accessibility and Differentiated Instruction
- ~ What is So Special About Special Education for general educators
- ~ Overview of the District Curriculum Accommodation Plan
- ~ Data Collection and Programming for Paraprofessionals
- ~ Special Education Overview for New Teachers
- ~ ASHA Conference
- ~ Annual Law Conference
- ~ Dyslexia and the Brain

DEPARTMENT UPDATES: 2018-Present

COVID-19 Pandemic



Collaborated with a district on the west coast
RRAC
2 Department Procedural Manuals
Instruction on Feedback Looping
Remote Learning Academy
CCS determinations for all children
Staffing

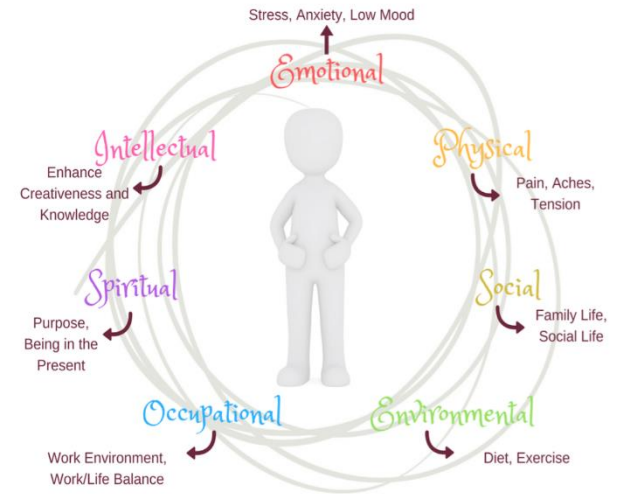
2021-2022 Initiatives



Transdisciplinary models of practice are grounded in scientific inquiry that cuts “across disciplines, integrating and synthesizing content, theory, and methodology from any discipline area which will shed light on the research questions.” Engaging in this practice promotes unity of intellectual frameworks that supersedes disciplinary perspectives.

TRANSDISCIPLINARY TEAMING

Transdisciplinary teaming requires all relevant providers work together, crossing disciplines, so that communication, interaction, and cooperation are maximized among team members.



Major goals of transdisciplinary teaming are to:

1. Provide more coordinated and integrated services to meet the complex needs of children with disabilities.
2. Provide intervention across environments and across staff so that students are working on the same skills across multiple contexts and with multiple providers.

2021-2022 Initiatives

Elementary Administrator of Special Education

Secondary Administrator of Special Education

4 – Special Education Teachers
- 2 Elementary
- 1 HMS
- 1 HHS

3-Speech and Language Pathologists
- HHS
- PreK & Elementary

ESY Expansion

References

- Gray, B. (2009). Enhancing Transdisciplinary Research Through Collaborative Leadership. *American Journal of Preventative Medicine*, 35(2), 124-132.
- Kauffman, J. (2007). Conceptual Models and the Future of Special Education. *Education and Treatment of Children*, 30 (4), 241-258.
- King, G., Strachan, D., Tucker, M et al., (2009). The Application of a Transdisciplinary Model for Early Intervention Services. *Infants and Young Children*, 22(3), 211-223.
- Vaughn, S. & Linan-Thompson, S. (2003). What is Special About Special Education for Students with Learning Disabilities, 37(3), 140-147.