



**HINGHAM PUBLIC SCHOOLS
FY 2017 BUDGET PROPOSAL
FROM THE ADMINISTRATIVE TEAM**

January 21, 2016

SPECIAL EDUCATION

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

SPECIAL EDUCATION ENROLLMENT

January 2016 “Snapshot”

By Level (In + Out of District)

Pre-K	41 + 1
Elem. K-5	186 + 9
MS 6-8	140 + 7
HS 9-12+	156 + 32
TOTALS	523 + 49 #
	572

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

By Building

EAST	48 K-5 + 41 PK
FOSTER	37 K-5
PRS	55 K-5
SOUTH	46 K-5
MS	140 6-8
HS	156* 9-12+
TOTAL	523

* Includes 5 students in grade 12 +

SPECIAL EDUCATION

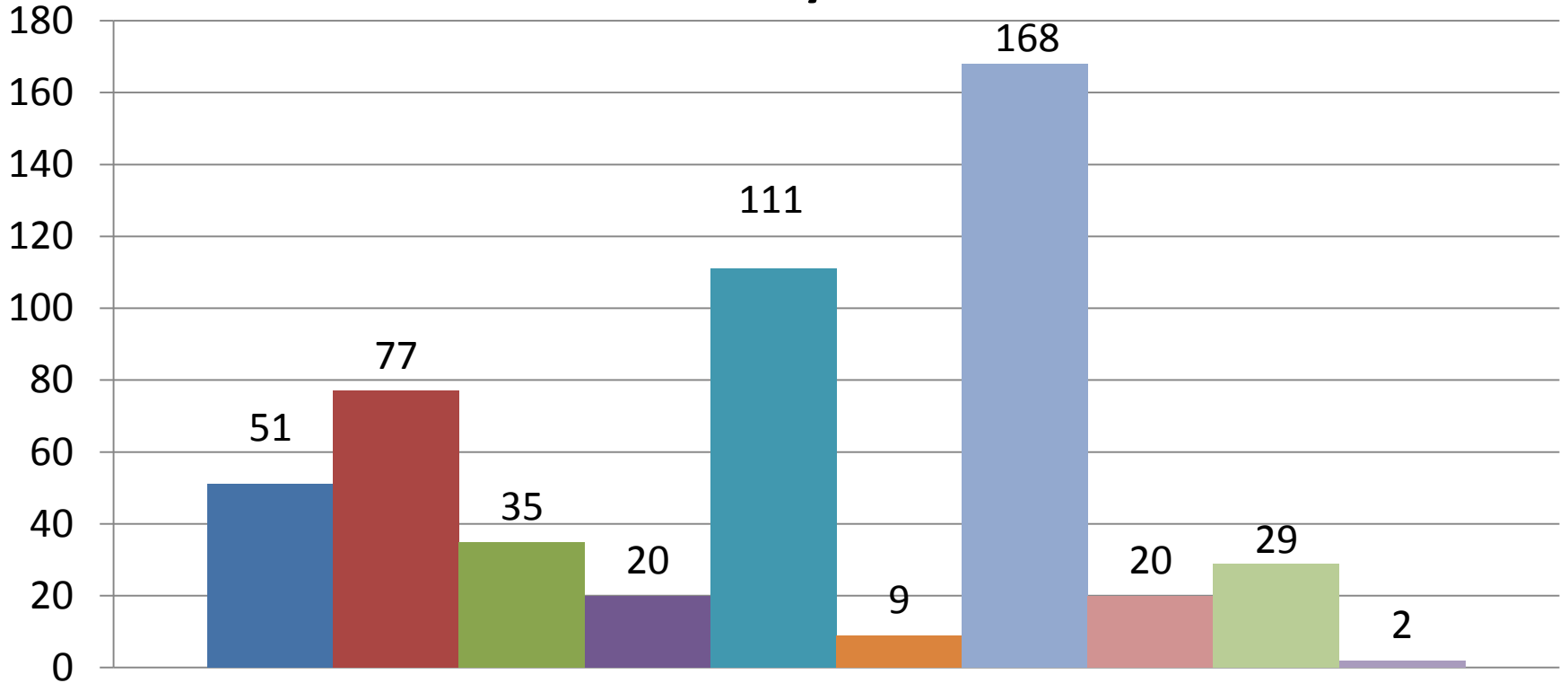
January 2016 ENROLLMENT BY SCHOOL

School	IEP Count	Bld. Enrollment	IEP %
• EAST	48 K-5	509	9.4%
• FOSTER	37 K-5	473	7.8%
• PRS	55 K-5	485	11.3%
• SOUTH	46 K-5	533	8.6%
• MS	140 6-8	1066	13.1%
• HS	156* 9-12+	1197	13.0%
• ALL K-12+	482	4263	11.3%

* Includes 5 students in grade 12 +

In District by Primary Disability

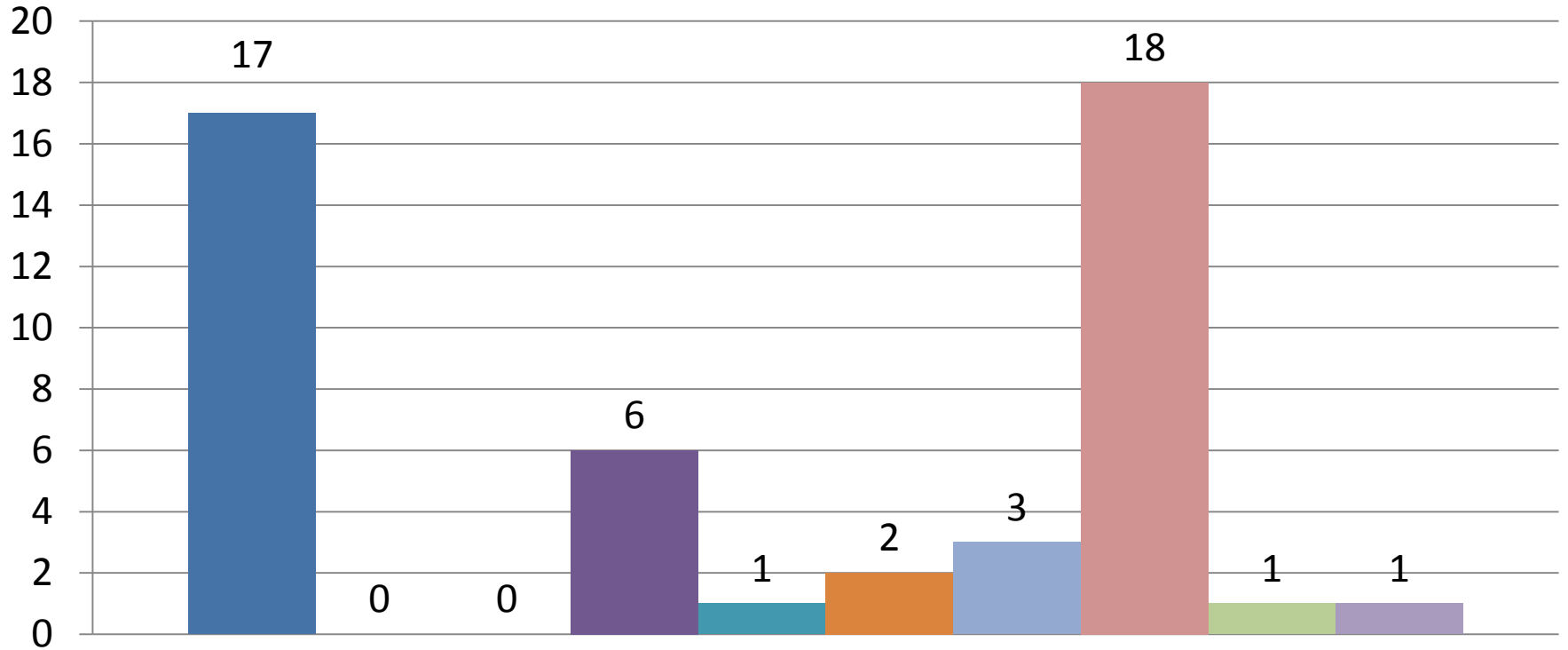
January 2016



- Autism
- Communication
- Dev. Delay
- Emotional
- Health
- Intellectual
- Learning Disabilities
- Multiple Disabilities
- Neurological
- Sensory

Out of District by Primary Disability

January 2016



- Autism
- Emotional
- Learning Disabilities
- Sensory
- Communication
- Health
- Multiple Disabilities
- Dev. Delay
- Intellectual
- Neurological

FY 2017 – Student Services Staffing

FTEs under 2300 B

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

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

4.5 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 Admin./Instr. Coord.(1.0)

2100B C.O. Clerical 2.0

2700B Elem. Psych./Chairs (4.0)

2700B E. Childhood Coord. (.7)

2700B OOD Coordinator (1.0)

2800B Sec. Psychologists (3.0)

Contracted Services (CS)

ELL Support(1.0), OT and PT.(2
part-time), **Sp./Lang. (1 part-
time)

Out of District *Tuition (2016-2017), projected for 51 students)

Type of School

*Tuition Range

Private Day Schools (19)

\$38,913 to \$ 114,261

Private Residential Schools (11)

\$75,280 to \$ 272,577

SEIS (Public) Residential (1)

Deducted from Chapter 70

Other Public Schools (1)

\$ 58,950 to \$58,950

South Shore Educ. Collab. (17)

\$46,995 to \$67,530

Other Local Collaboratives (2)

\$ 55,409 to \$ 56,043

*Tuition include known increases and projections for OSD requested increases. Some tuitions 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

FY 2017 Special Education Budget Functions

ACCOUNT	ACCOUNT TITLE	Base					17 over 16	%
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>(Decrease)</u>	Change
2100B	Sped Supervision	\$238,244	\$241,690	\$252,862	\$246,102	\$324,454	\$78,352	
2300B	Sped Instruction	\$5,457,819	\$5,667,476	\$5,949,319	\$6,180,030	\$6,582,164	\$402,134	
2350B	Sped Prof. Development	\$10,700	\$9,900	\$9,900	\$9,900	\$9,900	\$0	
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$0	
2700B	Sped Counseling	\$388,316	\$405,603	\$494,426	\$515,662	\$534,401	\$18,739	
2800B	Sped Psychological Services	\$231,753	\$245,277	\$248,714	\$261,237	\$272,291	\$11,054	
3300B	Sped Transportation	\$627,287	\$573,011	\$562,563	\$588,774	\$673,584	\$84,809	
9100B	Sped Prog w/other Districts	\$3,543,599	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$263,228	
	Total Special Education	\$10,498,618	\$10,399,485	\$10,015,139	\$10,688,822	\$11,547,139	\$858,316	8.03%

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2012-2013</u>	<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>17 over 16</u> <u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
1100	School Committee	\$45,850	\$46,850	\$46,850	\$51,850	\$56,850	\$5,000	
1200	Administration	\$846,853	\$900,081	\$929,630	\$980,687	\$1,013,673	\$32,986	
2200	Principals	\$1,760,477	\$2,019,205	\$2,038,765	\$2,153,329	\$2,212,625	\$59,295	
2300	Teaching	\$18,645,917	\$19,132,387	\$20,173,486	\$21,231,308	\$22,575,391	\$1,344,083	
2350	Professional Development	\$185,100	\$187,000	\$212,590	\$223,340	\$236,002	\$12,662	
2400	Textbooks	\$237,137	\$264,066	\$286,587	\$350,533	\$583,286	\$232,753	
2410	Instructional Equipment	\$11,500	\$22,700	\$30,661	\$37,399	\$42,233	\$4,834	
2450	Instructional Technology	\$585,947	\$710,366	\$754,311	\$817,251	\$884,146	\$66,895	
2500	Library	\$537,159	\$600,901	\$634,320	\$630,765	\$690,132	\$59,367	
2700	Counseling	\$876,234	\$951,807	\$1,008,539	\$1,032,116	\$1,168,789	\$136,673	
2800	Psychological Services	\$329,464	\$339,328	\$489,640	\$507,960	\$530,834	\$22,874	
3200	Health Services	\$477,485	\$487,893	\$510,258	\$559,856	\$615,741	\$55,885	
3300	Transportation	\$1,236,613	\$1,298,185	\$1,293,024	\$1,271,327	\$1,457,879	\$186,552	
3510	Athletics	\$595,919	\$596,212	\$605,994	\$625,431	\$657,773	\$32,341	
3520	Other Student Activity	\$94,706	\$103,041	\$119,767	\$121,822	\$133,737	\$11,915	
4110	Custodial	\$1,329,369	\$1,442,428	\$1,545,001	\$1,619,691	\$1,666,125	\$46,434	
4120	Heating of Buildings	\$458,369	\$465,388	\$551,022	\$466,322	\$561,323	\$95,001	
4130	Utilities	\$732,145	\$724,333	\$863,924	\$858,641	\$860,124	\$1,483	
4210	Maintenance of Grounds	\$13,478	\$27,288	\$69,788	\$55,882	\$76,241	\$20,359	
4220	Plant Maintenance	\$718,640	\$757,748	\$812,286	\$895,046	\$992,059	\$97,013	
4230	Repairs of Equipment	\$107,370	\$106,053	\$106,550	\$110,491	\$115,504	\$5,013	
5100	Employee Retirement	\$75,792	\$63,516	\$23,755	\$75,940	\$46,700	-\$29,240	
7000	Non-Instructional Equipment	0	0	\$0	\$1	\$1	\$0	
	Allowance for increases	\$21,671	\$53,557	\$273,887	\$0	\$80,034	\$80,034	
	Total Regular Education	\$29,923,194	\$31,300,332	\$33,380,636	\$34,676,988	\$37,257,201	\$2,580,213	7.44%
2100B	Sped Supervision	\$238,244	\$241,690	\$252,862	\$246,102	\$324,454	\$78,352	
2300B	Sped Instruction	\$5,457,819	\$5,667,476	\$5,949,319	\$6,180,030	\$6,582,164	\$402,134	
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	Total Special Education	\$10,498,618	\$10,399,485	\$10,015,139	\$10,688,822	\$11,547,139	\$858,316	8.03%
3300E	Vocational Transportation	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$0	
9100E	Vocational Tuition	\$135,108	\$127,892	\$84,548	\$37,511	\$47,909	\$10,399	
	Total Votech	\$145,508	\$138,292	\$94,948	\$47,911	\$58,309	\$10,399	21.70%
	Total Proposed Budget	\$40,567,321	\$41,838,109	\$43,490,724	\$45,413,721	\$48,862,649	\$3,448,928	7.59%

SPECIAL EDUCATION BUDGET AS % OF TOTAL SCHOOL OPERATING BUDGET FY '00 TO FY '17 **(preliminary)**

<u>Fiscal Year</u>	<u>% of Total Operating</u>	<u>"Circuit Breaker"</u>
FY 00	17.8%	
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	23.6%	\$1,013, 537

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

(Preliminary)

Offsets to the FY 17 Operating Budget

	Budget <u>2012-2013</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>	Budget <u>2015-2016</u>	Proposed Budget <u>2016-2017</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,805,978
Grants					
IDEA	-797,518	-825,265	-853,263	-915,085	-932,788
ECC	-13,490	-13,490	-13,490	-13,490	-13,490
CB	-767,625	-777,118	-1,160,184	-942,740	-1,013,537
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000
Other Revolving SSEC/FDK	-4,500	-43,000	-4,500	-79,025	-79,025
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,258,840
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>11,547,139</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	38,556,242
Revenue Offsets					
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-68,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000
Kids In Action	-10,000	0	0	0	0
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466
Other Offsets (Full Day K)				-780,975	-800,975
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,299,041
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>37,257,201</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>-3,557,881</u>