



**HINGHAM PUBLIC SCHOOLS
FY 2019 BUDGET PROPOSAL
FROM THE ADMINISTRATIVE TEAM**

January 11, 2018

SPECIAL EDUCATION

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

SPECIAL EDUCATION

December 2017 ENROLLMENT BY SCHOOL

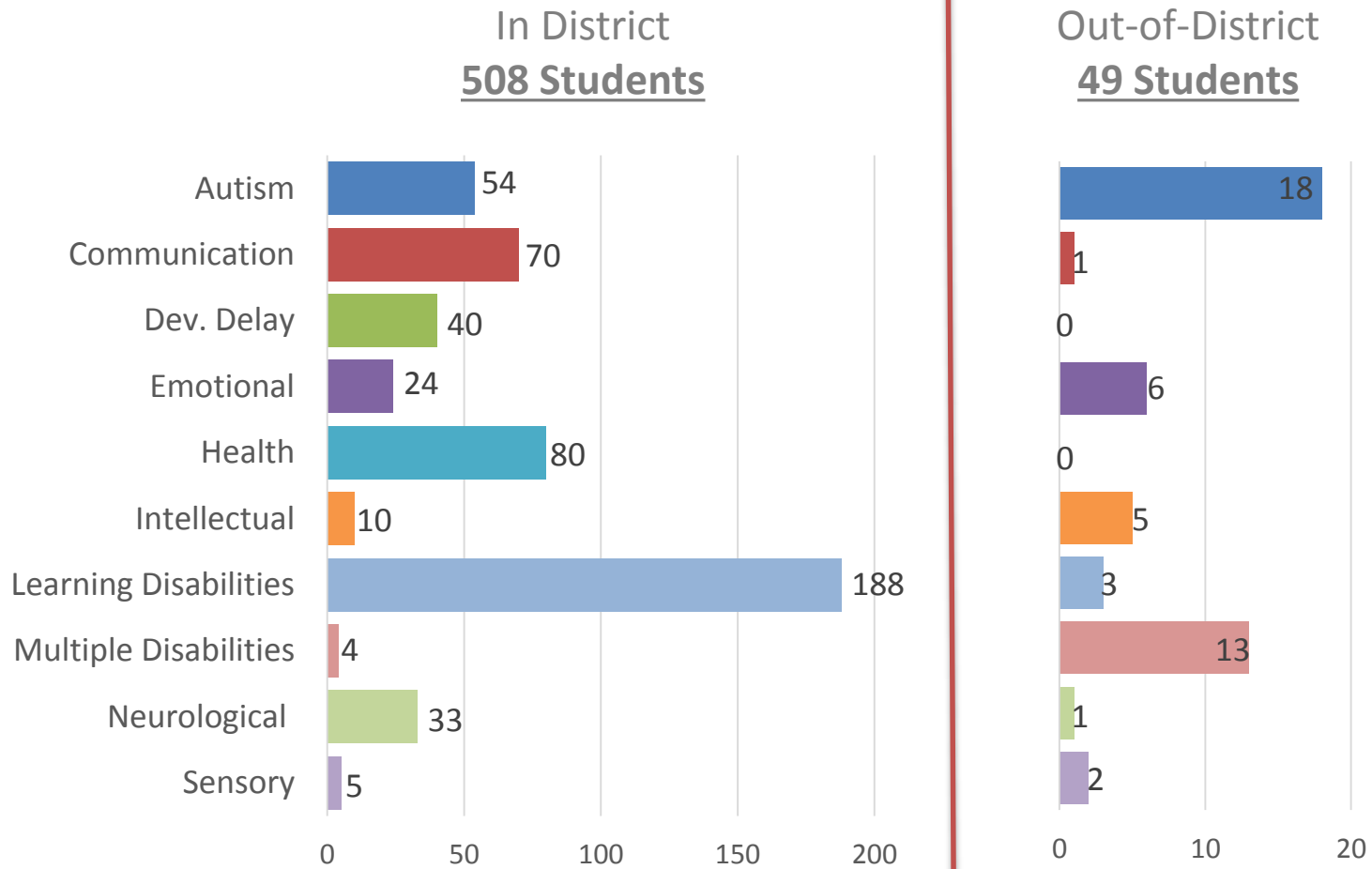
School	IEP Count		Bld. Enrollment	IEP%**
East	43	K-5	459	9.37%
Foster	55	K-5	445	12.36%
PRS	51	K-5	468	10.90%
South	64	K-5	526	12.17%
MS	123	6-8	1071	11.48%
HS*	128	9-12+	1255	10.20%
ALL K-12+	464		4224	10.98%

* Includes 4 students in grade 12+

** Percents reflect in-district students only.

Students by Primary Disability

January 2018



FY 2019 – 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), .5 F,
.5 Pre-K FD

New

1.0 MS (skills)

1.0 MS, 1.0 HS Co-teaching

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

SPECIAL EDUCATION

Pre-Preliminary Budget as of December 29, 2017

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> 2012-2013	Base <u>Budget</u> 2013-2014	Base <u>Budget</u> 2014-2015	Base <u>Budget</u> 2015-2016	Base <u>Budget</u> 2016-2017	Base <u>Budget</u> 2017-2018	Prelim Base <u>Budget</u> 2018-2019	19 over 18 <u>Increase</u> (Decrease)	% Change
2100B	Sped Supervision	\$238,244	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$356,274	\$2,920	0.83%
2300B	Sped Instruction	\$5,457,819	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,571,670	\$695,501	10.11%
	Sped Prof.									
2350B	Development	\$10,700	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$0	0.00%
2400B	Sped Textbooks	\$900	\$900	\$900	\$900	\$900	\$900	\$1,550	\$650	72.22%
2700B	Sped Counseling	\$388,316	\$405,603	\$494,426	\$515,662	\$466,479	\$481,442	\$495,571	\$14,129	2.93%
	Sped Psychological									
2800B	Services	\$231,753	\$245,277	\$248,714	\$261,237	\$280,040	\$307,856	\$320,700	\$12,844	4.17%
3300B	Sped Transportation	\$627,287	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$809,640	\$129,484	19.04%
	Sped Prog w/other									
9100B	Districts	\$3,543,599	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$3,042,354	-\$71,276	-2.29%
	Total Special									
	Education	\$10,498,618	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,607,660	\$784,252	6.63%

SPECIAL EDUCATION

Proposed New Staffing for FY 19

Teachers

2300B HHS Special Education Teacher 1.0 Incl./Co-teaching

2300B HMS Special Education Teacher 1.0 Skills/Second Class

2300B HMS Special Education Teacher 1.0 Incl./Co-teaching

Related Services

2800 HHS 2nd Adjustment Counselor

2800 HMS 1.0 2nd Adjustment Counselor or 1.0 Guidance Counselor

2700 HMS 1.0 Guidance Counselor or 1.0 Adjustment Counselor

2300B Building Stipends for liaison leaders

Note: Added in Summer 2017 (IDEA funded)

2300B Foster Special Ed Teacher (.5) Subseparate Cohort

2300B East Special Ed Teacher (.5) Pre-K FD Cohort

Out of District Tuitions*

(2018-2019, projected for 51 students)

Type of School	Number of Students	*Tuition Range
Private Day Schools	17	\$33,475 to \$118,120
Private Residential Schools	11	\$37,825 to \$320,000**
SEIS (Public) Residential	1	Deducted from Chapter 70
Other Public Schools	1	\$35,900 to \$35,900
South Shore Educ. Collab.	19	\$41,500 to \$62,230
Other Local Collaboratives	2	\$54,075 to \$64,310

*Tuitions include known increases and projections for Operational Services Division (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)

** 4 other tuitions > \$200K

SPECIAL EDUCATION BUDGET AS % OF TOTAL SCHOOL OPERATING BUDGET

FY '01 TO FY '19 (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	23.9%	\$1,291,632

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

(Preliminary)

Circuit Breaker Reimbursement

DESE Data Updated 10/02/17

FY17 CIRCUIT BREAKER STUDENT DETAILS								75% REIMBURSEMENT SCENARIO	
District Code	District Name	Eligible Students Claimed	Total Eligible Expenses	Foundation	Net Claim	Special Indicator Reimb	Reimbursement Amount at 65% (Current Level)	Reimbursement Amount at 75%	Additional Reimbursement Dollars at 75% (above 65%)
0100	Framingham	202	16,458,430	8,618,800	7,839,630	495,220	4,773,867	5,508,308	734,441
0101	Franklin	72	6,475,270	3,016,580	3,458,690	-	2,248,149	2,594,018	345,869
0103	Gardner	20	1,285,526	818,786	466,740	-	303,381	350,055	46,674
0105	Georgetown	16	1,301,304	689,504	611,800	-	397,670	458,850	61,180
0107	Gloucester	45	3,432,430	1,917,683	1,514,747	-	984,586	1,136,060	151,475
0110	Grafton	51	3,171,534	2,176,247	995,287	-	646,937	746,465	99,529
0111	Granby	13	1,217,108	560,222	656,886	-	426,976	492,665	65,689
0114	Greenfield	40	2,955,728	1,702,213	1,253,515	204,106	682,116	787,057	104,941
0117	Hadley	8	693,013	301,658	391,355	125,212	172,993	199,607	26,614
0118	Halifax	15	1,177,698	646,410	531,288	-	345,337	398,466	53,129
0121	Hancock	1	62,390	43,094	19,296	-	12,542	14,472	1,930
0122	Hanover	19	1,620,059	818,786	801,273	-	520,827	600,955	80,127
0125	Harvard	20	1,352,624	818,786	533,838	-	346,995	400,379	53,384
0127	Hatfield	3	161,276	129,282	31,994	-	20,796	23,996	3,199
0128	Haverhill	53	5,682,344	3,340,888	2,341,456	5,876	2,222,712	2,577,260	343,548
0131	Hingham	42	3,753,986	1,766,854	1,987,132	-	1,291,636	1,490,349	198,713
0132	Holbrook	26	2,170,848	1,077,350	1,093,498	-	710,826	820,188	109,362
0135	Holland	3	214,497	129,282	85,215	-	55,390	63,911	8,522
0136	Holliston	55	4,199,445	2,219,341	1,980,104	9,923	1,280,618	1,477,636	197,018
0137	Holyoke	75	5,264,466	3,210,503	2,053,963	244,706	1,176,017	1,356,943	180,926
0138	Hopedale	17	1,003,529	711,051	292,478	-	190,111	219,359	29,248
0139	Hopkinton	27	1,734,277	1,163,538	570,739	-	370,980	428,054	57,074
0141	Hudson	51	3,445,611	2,197,794	1,247,817	-	811,081	935,863	124,782
0142	Hull	19	1,260,656	818,786	441,870	127,458	204,368	235,809	31,441
0144	Ipswich	29	2,214,394	1,228,179	986,215	111,377	568,645	656,129	87,484
0145	Kingston	19	1,736,998	818,786	918,212	-	596,838	688,659	91,821
0148	Lanesborough	2	156,486	86,188	70,298	-	45,694	52,724	7,030
0149	Lawrence	109	9,770,111	4,675,699	5,094,412	349,088	3,084,461	3,558,993	474,532
0150	Lee	5	381,789	215,470	166,319	-	108,107	124,739	16,632
0151	Leicester	14	1,002,475	603,316	399,159	-	259,453	299,369	39,916
0152	Lenox	3	161,400	129,282	32,118	-	20,877	24,089	3,212

FY 19 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>	Budget <u>2017-2018</u>	Proposed Budget <u>2018-2019</u>
Gross Special Ed Spending	12,281,751	12,278,358	12,266,576	13,009,162	13,713,755	14,271,313	15,073,451
Grants							
IDEA	-797,518	-825,265	-853,263	-915,085	-934,634	-947,817	-940,669
ECC	-13,490	-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	-1,291,632
Tuition Revolving	-200,000	-220,000	-220,000	-370,000	-220,000	-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>	<u>0</u>
Total Offsets	-1,783,133	-1,878,873	-2,251,437	-2,320,340	-2,237,661	-2,447,906	-2,465,791
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>11,823,407</u>	<u>12,607,660</u>
Gross Regular Ed Spending	30,367,784	31,761,808	33,803,356	36,031,679	37,429,513	39,295,541	41,540,106
Revenue Offsets							
Athletics	-224,000	-260,000	-294,000	-312,661	-312,600	-323,600	-323,600
Middle School Activity	-53,789	-64,949	-74,116	-78,139	-79,440	-81,240	-60,000
Field Revolving Account	-66,500	-46,500	-10,000	-50,000	-30,000	-30,000	-30,000
Building Revolving Account	-23,850	-20,819	-7,500	-100,812	-55,000	-55,000	-55,000
Kids In Action	-10,000	0	0	0	-112,900	-167,000	-167,000
Food Service						-18,003	-18,003
Drivers Ed	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000
Continuing Ed	-10,000	-10,000	-5,000	0	0	0	0
Other (Drama, Student Parking)	-13,000	-13,000	-9,000	-9,000	-9,000	-9,000	-9,000
Cable Grant	-33,451	-36,208	-18,104	-18,104	-18,466	-18,466	-18,466
Other Offsets (Full Day K)				-780,975	-744,000	-730,000	-805,168
Total Offsets	-444,590	-461,476	-422,720	-1,354,691	-1,366,406	-1,437,309	-1,491,237
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>37,858,232</u>	<u>40,048,869</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>-3,885,215</u>	<u>-3,957,028</u>

Proposed FY 19 Budget by Category

HINGHAM PUBLIC SCHOOLS

FY 19 Preliminary School Committee Budget
Regular Education, Special Education, Vo-Tech Budget Breakdown

ACCOUNT	ACCOUNT TITLE	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Approved</u> <u>Budget</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Preliminary</u> <u>Budget</u> <u>2018-2019</u>	<u>Increase</u> <u>(Decrease)</u>	% Change
1100	School Committee	\$46,850	\$46,850	\$51,850	\$56,850	\$59,350	\$84,350	\$25,000	42.12%
1200	Administration	\$900,081	\$929,630	\$980,687	\$1,005,236	\$1,030,727	\$1,098,855	\$68,129	6.61%
2200	Principals	\$2,019,205	\$2,038,765	\$2,153,329	\$2,233,998	\$2,250,497	\$2,321,488	\$70,991	3.15%
2300	Teaching	\$19,132,387	\$20,173,486	\$21,231,308	\$21,913,645	\$23,136,768	\$24,783,137	\$1,646,369	7.12%
2350	Professional Development	\$187,000	\$212,590	\$223,340	\$236,002	\$248,054	\$252,676	\$4,622	1.86%
2400	Textbooks	\$264,066	\$286,586	\$350,533	\$581,036	\$383,490	\$445,449	\$61,959	16.16%
2410	Instructional Equipment	\$22,700	\$30,661	\$37,399	\$44,195	\$46,675	\$40,182	-\$6,493	-13.91%
2450	Instructional Technology	\$710,366	\$754,310	\$817,251	\$845,554	\$956,174	\$996,238	\$40,064	4.19%
2500	Library	\$600,901	\$634,320	\$630,765	\$683,483	\$732,587	\$753,759	\$21,173	2.89%
2700	Counseling	\$951,807	\$1,008,539	\$1,032,116	\$1,113,903	\$1,197,478	\$1,306,146	\$108,668	9.07%
2800	Psychological Services	\$339,448	\$489,640	\$507,960	\$530,834	\$548,348	\$634,562	\$86,214	15.72%
3200	Health Services	\$487,893	\$510,258	\$559,856	\$635,727	\$675,887	\$705,883	\$29,996	4.44%
3300	Transportation	\$1,298,185	\$1,293,024	\$1,271,327	\$1,206,542	\$1,199,803	\$1,217,835	\$18,032	1.50%
3510	Athletics	\$596,212	\$605,994	\$625,431	\$667,142	\$692,098	\$719,857	\$27,759	4.01%
3520	Other Student Activity	\$103,041	\$119,767	\$121,822	\$124,498	\$128,278	\$156,802	\$28,524	22.24%
4110	Custodial	\$1,442,428	\$1,545,001	\$1,619,691	\$1,668,519	\$1,650,798	\$1,744,447	\$93,649	5.67%
4120	Heating of Buildings	\$465,388	\$551,022	\$466,322	\$539,018	\$451,473	\$508,543	\$57,070	12.64%
4130	Utilities	\$724,333	\$863,924	\$858,641	\$860,124	\$833,882	\$855,970	\$22,088	2.65%
4210	Maintenance of Grounds	\$27,288	\$69,788	\$55,882	\$76,241	\$85,439	\$87,140	\$1,701	1.99%
4220	Plant Maintenance	\$757,748	\$812,286	\$895,046	\$892,838	\$914,174	\$955,076	\$40,902	4.47%
4230	Repairs of Equipment	\$106,053	\$106,550	\$110,491	\$115,505	\$122,405	\$129,125	\$6,720	5.49%
5100	Employee Retirement	\$63,516	\$23,755	\$75,940	\$32,216	\$57,115	\$57,073	-\$42	-0.07%
7000	Non-Instructional Equipment	0	\$0	\$1	\$1	\$1	\$1	\$0	0.00%
	Allowance for increases	\$53,557	\$273,887	\$0	\$0	\$456,731	\$194,275	-\$262,456	-57.46%
	Total Regular Education	\$31,300,452	\$33,380,634	\$34,676,988	\$36,063,107	\$37,858,232	\$40,048,869	\$2,190,637	5.79%
2100B	Sped Supervision	\$241,690	\$252,862	\$246,102	\$338,349	\$353,354	\$356,274	\$2,920	0.83%
2300B	Sped Instruction	\$5,667,476	\$5,949,319	\$6,180,030	\$6,563,706	\$6,876,169	\$7,571,670	\$695,501	10.11%
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	\$900	\$1,550	\$650	72.22%
2700B	Sped Counseling	\$405,603	\$494,426	\$515,662	\$466,479	\$481,442	\$495,571	\$14,129	2.93%
	Sped Psychological								
2800B	Services	\$245,277	\$248,714	\$261,237	\$280,040	\$307,856	\$320,700	\$12,844	4.17%
3300B	Sped Transportation	\$573,011	\$562,563	\$588,774	\$667,274	\$680,156	\$809,640	\$129,484	19.04%
9100B	Sped Prog w/other Districts	\$3,255,628	\$2,496,457	\$2,886,218	\$3,149,446	\$3,113,630	\$3,042,354	-\$71,276	(2.29%)
	Total Special Education	\$10,399,485	\$10,015,139	\$10,688,822	\$11,476,094	\$11,823,407	\$12,607,660	\$784,252	6.63%
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	\$70,659	\$133,243	\$62,585	88.57%
	Total Votech	\$138,292	\$94,948	\$47,911	\$74,524	\$81,058	\$143,643	\$62,585	77.21%
	Total Proposed Budget	\$41,838,228	\$43,490,722	\$45,413,721	\$47,613,724	\$49,762,697	\$52,800,171	\$3,037,474	6.10%