



# Hull Public Schools

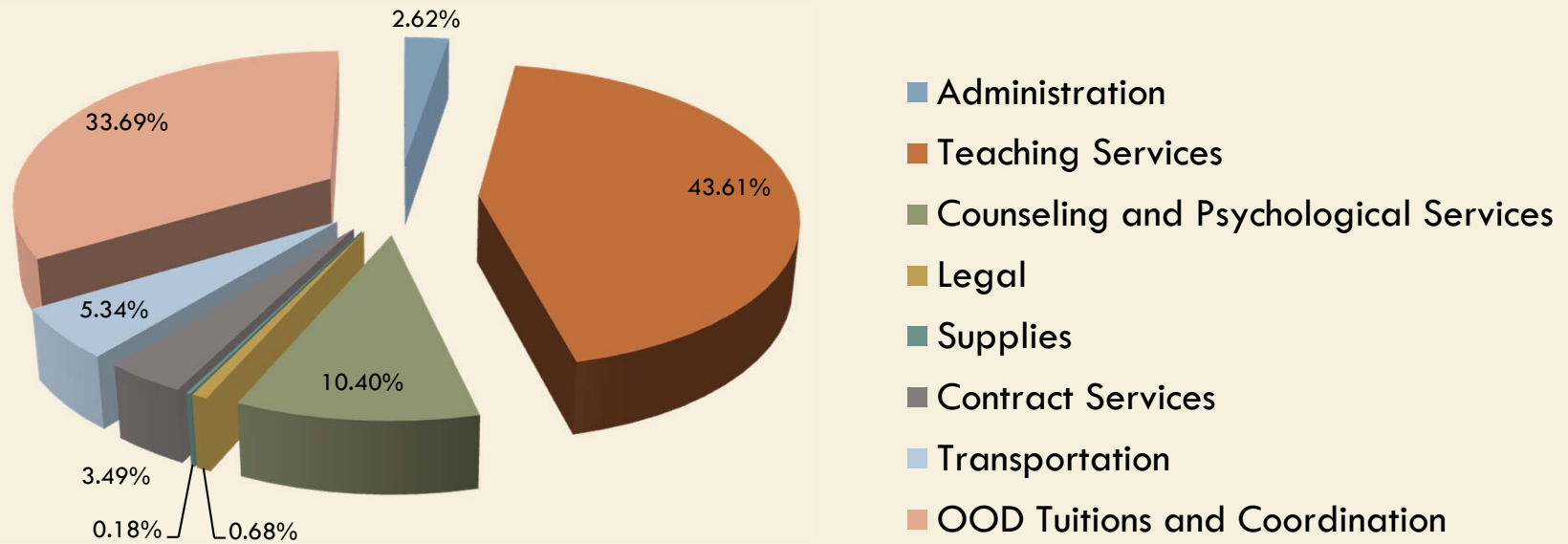
## FY19 Proposed Special Education Budget & Grant Projections

# FY19 Proposed Special Education Budget

<p><b>Medicaid Reimbursement</b>          Cost to process Medicaid eligible services          Town receives reimbursement will pay expense for FY19</p>	<p><b>Special Ed. Legal Expenses</b>          Consultation on student related special education issues</p>																		
<p><b>Special Ed. Office Supplies</b>          Miscellaneous supplies</p>	<p><b>Special Ed. School Supplies</b>          Classroom supplies related to specific individual student needs</p>																		
<p><b>Contractual Services</b>          PT, OT, TVI, Behavior Supports</p>	<p><b>Special Ed. Tutoring/Home Hospital Service</b>          Temporary home or hospital education services</p>																		
<p><b>Special Ed. Testing</b>          Supplies for initial and re-evaluations</p>	<table border="1"> <thead> <tr> <th colspan="2" data-bbox="1081 901 1942 966"><b>FY19 Proposed Special Education Staffing</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 966 1837 1027">Director of Student Services</td> <td data-bbox="1837 966 1942 1027">0.5</td> </tr> <tr> <td data-bbox="1081 1027 1837 1089">Special Education Secretary</td> <td data-bbox="1837 1027 1942 1089">1.0</td> </tr> <tr> <td data-bbox="1081 1089 1837 1151">Out-of-District Liaison</td> <td data-bbox="1837 1089 1942 1151">0.3</td> </tr> <tr> <td data-bbox="1081 1151 1837 1213">Special Education Teachers</td> <td data-bbox="1837 1151 1942 1213">23.6</td> </tr> <tr> <td data-bbox="1081 1213 1837 1274">School Psychologists</td> <td data-bbox="1837 1213 1942 1274">3.0</td> </tr> <tr> <td data-bbox="1081 1274 1837 1336">School Adjustment Counselors</td> <td data-bbox="1837 1274 1942 1336">3.0</td> </tr> <tr> <td data-bbox="1081 1336 1837 1398">ESL Teacher</td> <td data-bbox="1837 1336 1942 1398">0.6</td> </tr> <tr> <td data-bbox="1081 1398 1837 1485">Paraprofessionals</td> <td data-bbox="1837 1398 1942 1485">23.4</td> </tr> </tbody> </table>	<b>FY19 Proposed Special Education Staffing</b>		Director of Student Services	0.5	Special Education Secretary	1.0	Out-of-District Liaison	0.3	Special Education Teachers	23.6	School Psychologists	3.0	School Adjustment Counselors	3.0	ESL Teacher	0.6	Paraprofessionals	23.4
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<p><b>Special Ed. Transportation</b>          To and from out-of-district schools          In-district transportation based on individual disability</p>																			
<p><b>Out-of-District Tuitions</b>          Placements for students requiring a more restrictive environment</p> <p>FY18 (as of January 2018) – 26 students          FY19 (anticipated) – 22 students</p>																			

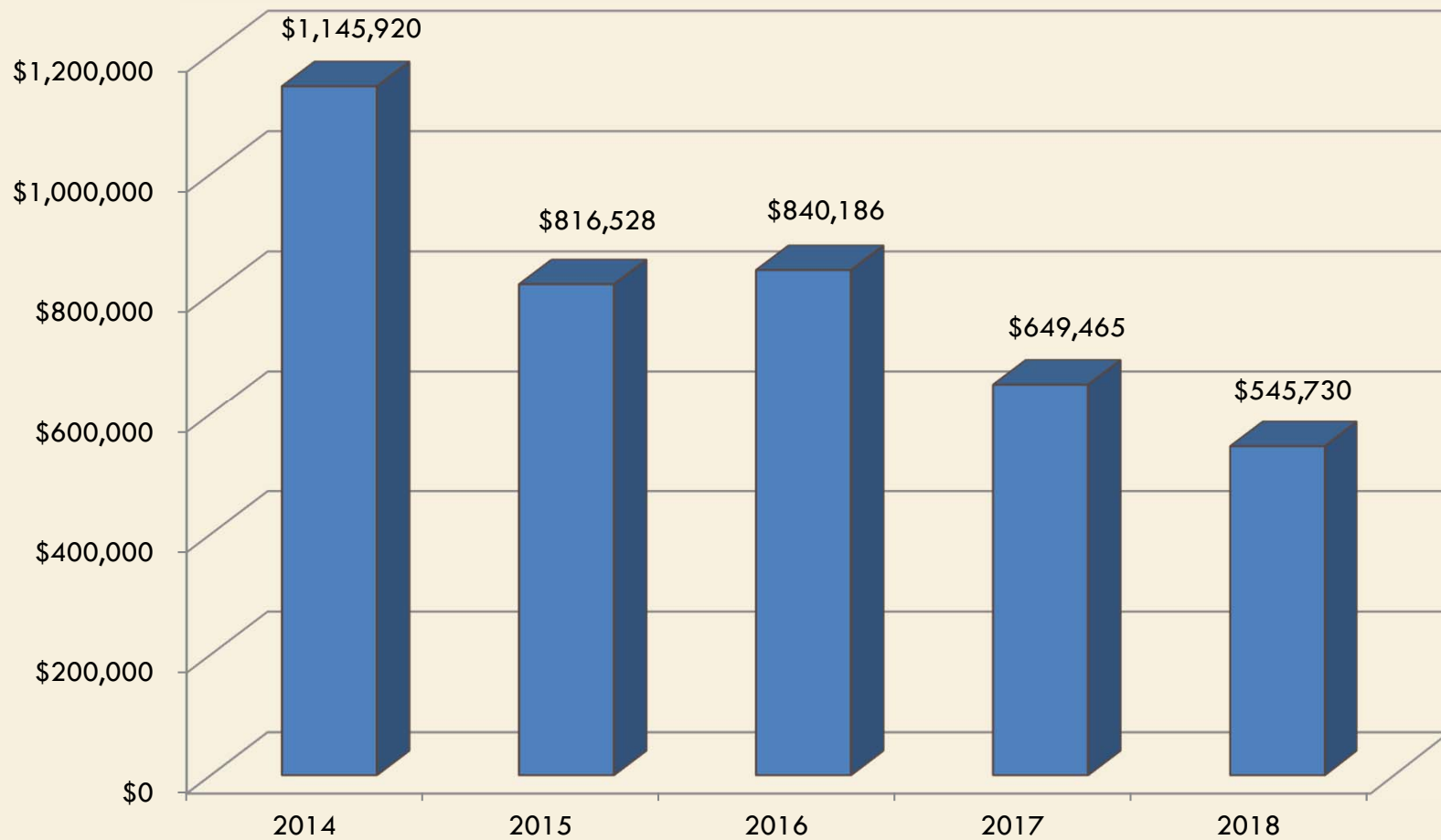
# FY19 Special Education Budget Breakdown

## PreK-12 Special Education Budget Breakdown FY19 Proposed



All Sources Including Circuit Breaker and Grants

# Historical Grant Receipts



# Historical Grant Receipts

## 2014-2018

	2014	2015	2016	2017	2018
Title IIA	46,515	45,708	46,016	45,721	33,799
School Security	262,705	34,168	88,000	-	-
Coordinated Family & Community Engagement	61,323	50,200	50,200	50,200	47,690
SPED 240	297,032	302,033	299,845	299,713	286,748
SPED 94 Transition	1,600	-	-	-	-
SPED Early Childhood	14,403	14,691	14,678	15,092	14,566
SPED Program Improvement	4,588	8,824	8,047	8,047	-
EC SPED Program Improvement	2,900	5,600	1,750	1,300	-
Title I	320,582	282,995	241,841	209,392	157,565
Dropout Prevention/Alternate Pathways	20,000	20,000	40,000	20,000	-
Title IV	-	-	-	-	5,362
Inclusive Preschool	10,628	11,509	11,509	-	-
Summer Academic Support	4,500	5,000	-	-	-
Academic Support Services	6,100	2,500	5,000	-	-
S. Coastal Workforce	36,500	-	-	-	-
Kindergarten Enhancement	43,896	33,300	33,300	-	-
MassGrad/YouthWorks	12,648	-	-	-	-
	<b>\$1,145,920</b>	<b>\$816,528</b>	<b>\$840,186</b>	<b>\$649,465</b>	<b>\$545,730</b>
Percent Change		-28.74%	2.90%	-22.70%	-15.97%
Percent Change from 2014 to 2018					-52.38%

# Grant Receipts Expense Details

## Title I

- Partially offsets literacy and curriculum coaches Kindergarten paraprofessional
- Kindergarten reading coach
- Partially offsets ESY support staff credit recovery stipend
- Reading Academy ESY teacher stipends
- ESY teacher stipends - Grade 8
- ESY classroom supplies
- Partial MTRS contribution
- Private school supplies

## Special Ed. 240

- Physical Therapist
- Adjustment Counselor – Satellite
- Teacher of the Visually Impaired
- Orientation and Mobility Specialist
- Board Certified Behavior Analyst (BCBA)
- Consultation and Evaluation Clinical Psychologist
- Partially funds ESY teachers and support staff prek-8
- Professional Development
- Partially funds out-of-district tuitions
- Partially funds supplies for individual students
- Home school supplies

\* ESY-Extended School Year

# Grant Receipts Expense Details

<p><b>Title IIA</b></p> <ul style="list-style-type: none"><li>• Professional Development</li><li>• Consultants</li><li>• Conferences</li></ul>	<p><b>Coordinated Family &amp; Community Engagement</b></p> <ul style="list-style-type: none"><li>• Expenses to support the Hull Family Network</li></ul>
<p><b>Title IV</b></p> <ul style="list-style-type: none"><li>• ESY teacher and support staff stipends - Grade 8 transition</li><li>• ESY teacher stipend – Credit recovery</li></ul>	<p><b>Special Ed. Early Childhood</b></p> <ul style="list-style-type: none"><li>• Partially offsets the salary of 2 preschool paraprofessionals</li></ul>

\* ESY-Extended School Year

# Competitive Grants

## Youth Opioid Prevention

Office of MA Attorney General

Maura Healey

- Prevention education to help reduce risk of addiction
- Lifeskills curriculum materials
- Consultant

## Community Partnership For Resilience – New England Aquarium

Chelsea, Hull and Lynn

- Identify climate-related issues in Hull that would benefit from public involvement and understanding
- Develop curriculum and project for youth to communicate on climate resilience
- Kickoff meeting at Aquarium with all communities
- Harwood Institute 8-week online course
- Summer curriculum development days at Aquarium
- November 2018 curriculum implementation