



Hull Public Schools

FY20 Proposed Special Education Budget & Grant Projections

FY20 Proposed Special Education Budget

<p>Medicaid Reimbursement Process Medicaid eligible services for reimbursement Town receives reimbursement</p>	<p>Special Ed. Legal Expenses Consultation on student related special education issues</p>																		
<p>Special Ed. Office Supplies Miscellaneous supplies</p>	<p>Special Ed. School Supplies Classroom supplies related to specific individual student needs</p>																		
<p>Contractual Services PT, TVI, O&M, Clinical Psychologist, BCBA, Social Worker</p>	<p>Special Ed. Tutoring/Home Hospital Service Temporary home or hospital education services</p>																		
<p>Special Ed. Testing Supplies for initial and re-evaluations</p>	<table border="1"> <thead> <tr> <th colspan="2">FY20 Proposed Special Education Staffing</th> </tr> </thead> <tbody> <tr> <td>Director of Student Services</td> <td>0.5</td> </tr> <tr> <td>Special Education Secretary</td> <td>1.0</td> </tr> <tr> <td>Out-of-District Liaison</td> <td>0.3</td> </tr> <tr> <td>Special Education Teachers</td> <td>23.4</td> </tr> <tr> <td>School Psychologists</td> <td>3.0</td> </tr> <tr> <td>School Adjustment Counselors</td> <td>5.0</td> </tr> <tr> <td>ESL Teacher</td> <td>0.6</td> </tr> <tr> <td>Paraprofessionals</td> <td>21.4</td> </tr> </tbody> </table>	FY20 Proposed Special Education Staffing		Director of Student Services	0.5	Special Education Secretary	1.0	Out-of-District Liaison	0.3	Special Education Teachers	23.4	School Psychologists	3.0	School Adjustment Counselors	5.0	ESL Teacher	0.6	Paraprofessionals	21.4
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<p>Special Ed. Transportation To and from out-of-district schools In-district transportation based on individual disability</p>																			
<p>Out-of-District Tuitions Placements for students requiring a more restrictive environment FY19 (as of January 2019) – 28 students FY20 (anticipated) – 22 students</p>																			

Special Education In-District Program Analysis

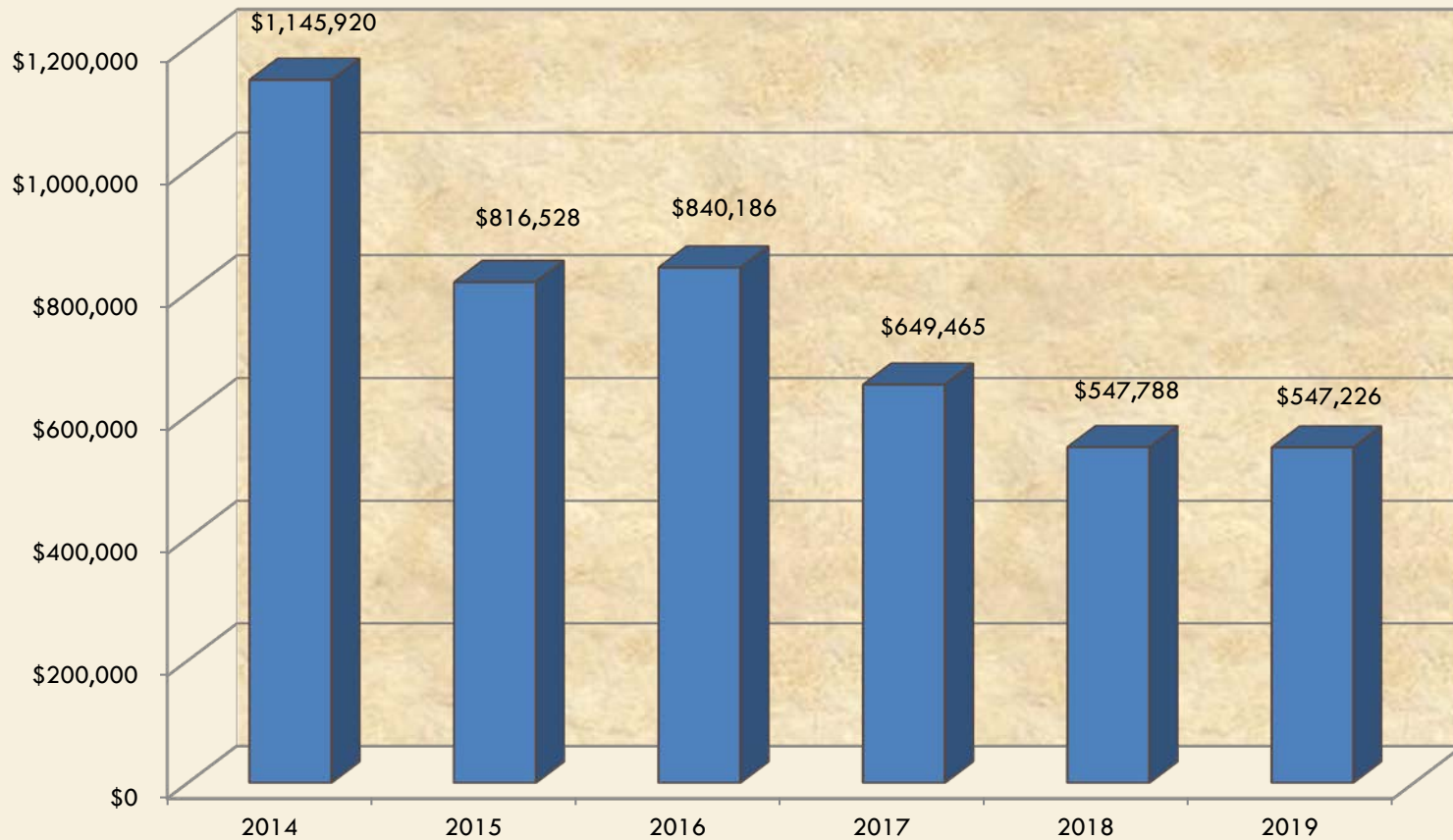
Proposed Program Staff		
In-District Program	FTE	Cost for In-District Program
Program 1	2.89	\$123,918
Program 2	1.14	\$64,584
Program 3	4.89	\$147,017
Program 4	1.14	\$72,704
Program 5	4.89	\$199,132
Program 6	4.89	\$193,239
Program 7	3.14	\$139,647
Total Cost All Programs		\$940,240

FY19 Current Enrollment			
Students In-District Program	In-District Cost per Student	OOD Tuition per Student	Total Savings with In-District Program
3	\$41,306	\$61,028	\$(59,166)
5	\$12,917	\$61,028	\$(240,556)
7	\$21,002	\$61,028	\$(280,179)
8	\$9,088	\$61,028	\$(415,520)
8	\$24,891	\$61,028	\$(289,093)
10	\$19,324	\$61,028	\$(417,042)
12.5	\$11,172	\$61,028	\$(623,203)
53.5	\$17,575	\$61,028	\$(2,324,758)

FY20 Projected Enrollment			
FY20 Projected Students In-District Program	In-District Cost per Student	OOD Tuition per Student	Total Savings with In-District Program
4	\$30,980	\$62,554	\$(126,298)
10	\$6,458	\$62,554	\$(560,956)
5	\$29,403	\$62,554	\$(165,753)
8	\$9,088	\$62,554	\$(427,728)
9	\$22,126	\$62,554	\$(363,855)
10	\$19,324	\$62,554	\$(432,302)
10.5	\$13,300	\$62,554	\$(517,170)
56.5	\$16,641	\$62,554	\$(2,594,061)

Historical Grant Receipts

Historical Grant Receipts



Historical Grant Receipts

Hull Public Schools - Historical Grant Receipts 2014-2019

	2014	2015	2016	2017	2018	2019
Title IIA	46,515	45,708	46,016	45,721	33,853	33,345
School Security	262,705	34,168	88,000	-	-	-
Coordinated Family & Community Engagement	61,323	50,200	50,200	50,200	47,690	47,690
SPED 240	297,032	302,033	299,845	299,713	288,321	283,520
SPED 94 Transition	1,600	-	-	-	-	-
SPED Early Childhood	14,403	14,691	14,678	15,092	14,566	14,767
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	157,996	156,515
Dropout Prevention/Alternate Pathways	20,000	20,000	40,000	20,000	-	-
Title IV	-	-	-	-	5,362	11,389
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	-	-	-	-	-
	<u>\$1,145,920</u>	<u>\$816,528</u>	<u>\$840,186</u>	<u>\$649,465</u>	<u>\$547,788</u>	<u>\$547,226</u>
Percent Change		-28.74%	2.90%	-22.70%	-15.66%	-0.10%
Percent Change from 2014 to 2019						-52.25%

Grant Receipts Expense Details

<p>Title I Instructional coach Kindergarten reading specialist Kindergarten paraprofessional Reading Conference Partially offsets ESY support staff credit recovery stipend Reading Academy ESY teacher stipends ESY classroom supplies ESY Book In A Bag Partial MTRS contribution Partial retirement contribution Private school supplies</p>	<p>Special Ed. 240 Physical Therapist Social Worker– Satellite Teacher of the Visually Impaired Orientation and Mobility Specialist Board Certified Behavior Analyst (BCBA) Consultation and Evaluation Clinical Psychologist ESY Special Education Teachers and Support Staff Prek-8 Professional Development Partially funds supplies for individual students Home school supplies</p>
<p>Title IIA Consultants - Professional Development</p>	<p>Coordinated Family & Community Engagement Expenses to support the Hull Family Network</p>
<p>Title IV 2 ESY teacher stipends - Grade 8 transition 2 ESY teacher stipends – HHS Credit recovery</p>	<p>Special Ed. Early Childhood Partially offsets the salary of 2 early childhood paraprofessionals</p>

* ESY-Extended School Year

Competitive Grants

Youth Opioid Prevention

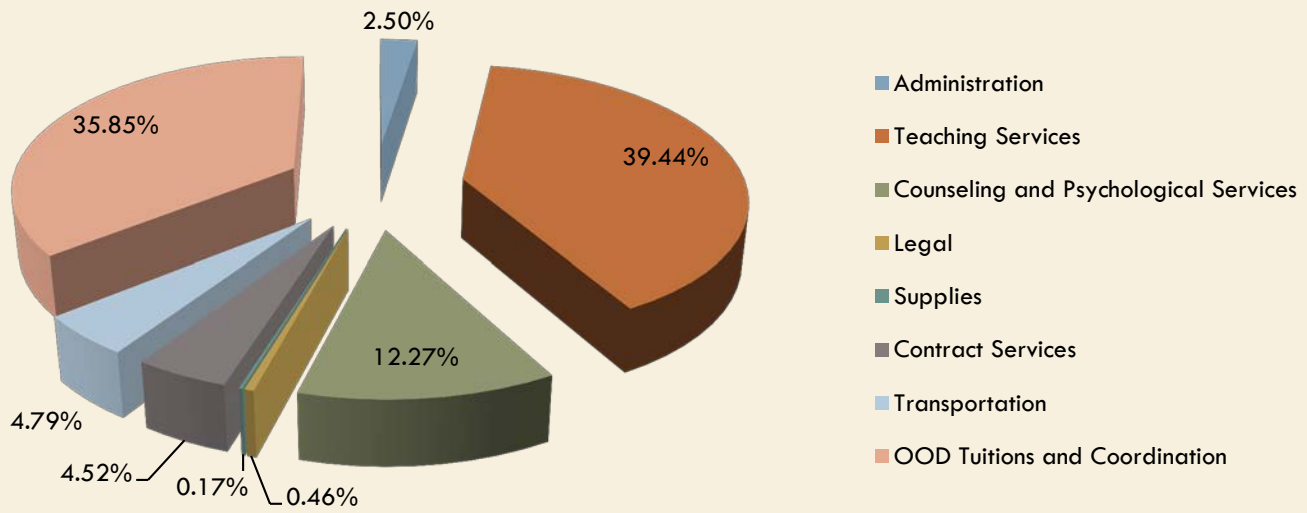
Office of MA Attorney General Maura Healey
Prevention education to help reduce risk of addiction
Lifeskills curriculum materials
Consultant - Social Worker Satellite
Ends May 2019

Community Partnership For Resilience – New England Aquarium

Chelsea, Hull and Lynn
Identify climate-related issue in Hull that would benefit from public involvement and understanding
Kickoff meeting at Aquarium with all communities
Harwood Institute 8-week online course (2017 – 2018)
Summer curriculum development days at Aquarium (August 2018)
Local community meetings (2017 – 2018)
Develop curriculum and project for youth to communicate on climate resilience
Ends December 2019

FY20 Special Education Budget Breakdown

PreK-12 Special Education Budget Breakdown



All Sources Including Circuit Breaker and Grants