



# Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2018 Education Appropriation

**SPECIAL SERVICES \* System-Wide Budget Presentation**



## **Special Education**

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## Special Education FY2018 Budget Narrative

### Key To Changes

Special Services is seeing an increased appropriation for the Tuition Line from \$650,000 to \$750,000. This recommendation is in response to the following:

- Average anticipated increase in tuition costs of between 3 – 5%.
- One or two critical cases that may require out-of-district placement.
- Decrease in circuit breaker funding coupled with an increase in the foundation amount charged to the districts.

Circuit Breaker: How does it work?

Circuit Breaker is a state reimbursement system designed to offset some of the costs of special education students who require extraordinary services. These services can be provided in-district or out-of-district. The local school system is first required to spend the “Foundation Amount” set by the Mass. Dept. of Ed. Each year this “Foundation Amount” has been increasing and is now approaching \$50,000 per student.

Once the Foundation Amount has been spent for a particular student, the district may then file a “claim” for partial reimbursement of the funds for that student that exceeds the Foundation Amount. The State sets the reimbursement amount which may vary from 40% - 72%, depending on the availability of state funds.

For example, Student A at XYZ School for which the tuition is \$150,000 per year.

Foundation amount spent by the school district \$ 50,000

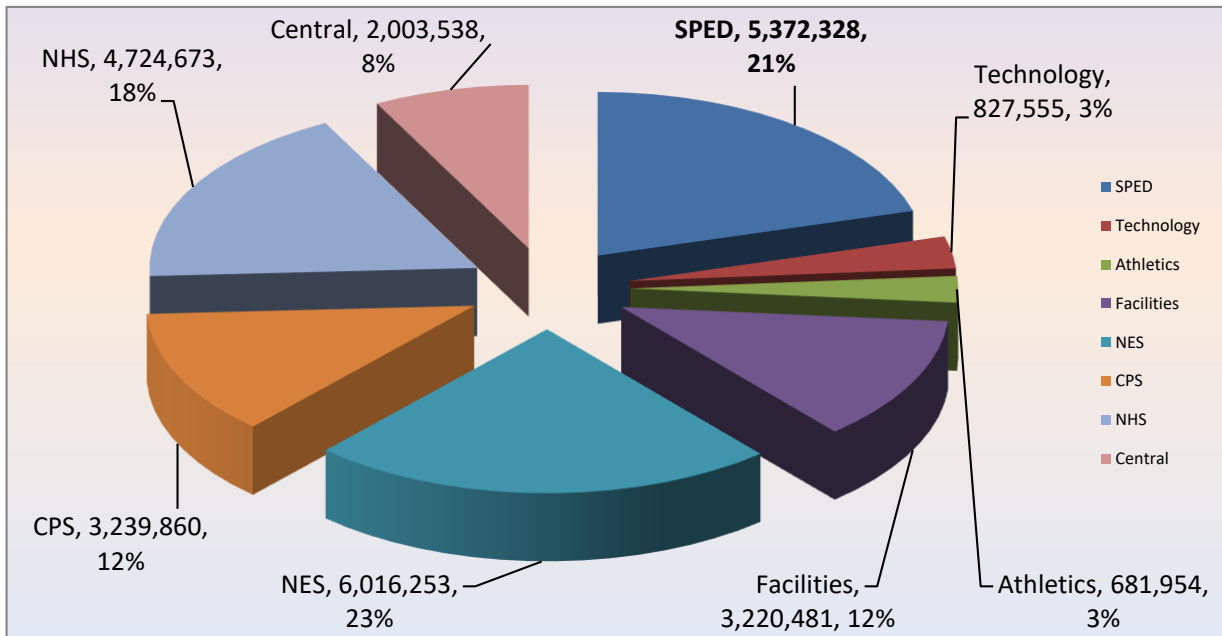
Costs exceeding foundation amount (Claim) \$100,000

Possible state reimbursement at 60% \$ 60,000

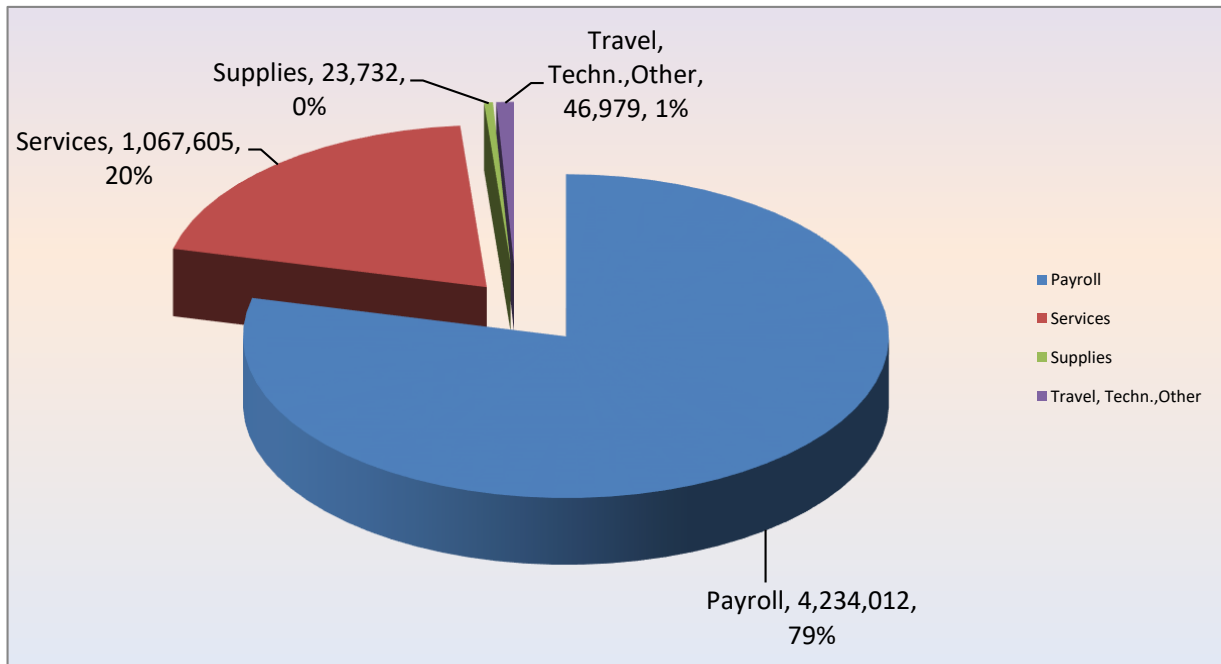
Total cost to local school district \$ 90,000

There are no other requests for additional appropriations. At this time, Special Services is confident that we have sufficient staff to meet the needs of current IEP/504 services.

## Special Services Budget is 21% of SY2016-2017 School Committee Budget



## Special Services Payroll is 79% of Special Services Budget



Special Education	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED			
13510 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA	Account is a component of NES budget		
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13510 51150 SALARIES SCHOOL	2.0		3.0		3.0		215,715	222,369	218,800
13510 51154 SALARIES, AIDES		2.8		2.8		2.8	94,416	105,323	108,447
13510 51961 MEDICARE P/R TAX							3,245	4,752	4,745
13510 54106 SUPPLIES							638	1,600	2,600
13510 55101 BOOKS							274	300	300
TOTAL ELE SCH ACA PRESCHOOL							314,287	334,344	334,892
PUPIL COUNT:							28	35	40
13540 ELM SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of NES budget		
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13540 51150 SALARIES SCHOOL	9.0		9.0		9.0		749,533	787,253	835,198
13540 51154 SALARIES, AIDES		16.3		18.0		18.0	602,924	626,390	629,691
13540 51961 MEDICARE P/R TAX							20,734	20,497	21,241
13540 54106 SUPPLIES							1,816	3,950	3,950
TOTAL ELM SCH ACA SPEC EDUCA							1,375,007	1,438,090	1,490,080
PUPIL COUNT:							84	91	95
13640 MID SCH ACA SPEC EDUCA	T	TA	T	TA	T	TA	Account is a component of CPS budget		
-----	*		*		*				
13640 51150 SALARIES SCHOOL	6.2		6.0		6.0		530,876	499,236	510,423
13640 51154 SALARIES, AIDES		9.8		5.8		6.0	319,292	236,352	251,392
13640 51961 MEDICARE P/R TAX							13,288	10,666	11,046
13640 54106 SUPPLIES							952	2,500	2,500
13640 54206 EQUIPMENT							0	0	0
13640 55101 BOOKS							0	500	500
13640 57885 TECHNOLOGY, SPEC. SERVICES							2,104	1,000	1,000
TOTAL MID SCH ACA SPEC EDUCA							866,512	750,255	776,862
PUPIL COUNT:							43	55	53
13740 HIGH SCH ACA SPEC EDUCAT	T	TA	T	TA	T	TA	Account is a component of NHS budget		
-----	**		**		**				
13740 51150 SALARIES SCHOOL	5.2		5.0		5.0		386,530	390,902	418,969
13740 51154 SALARIES, AIDES		6.6		9.6		9.6	236,775	319,439	328,918
13740 51961 MEDICARE P/R TAX							9,705	10,300	10,844
13740 54106 SUPPLIES							64	900	1,000
13740 55101 BOOKS							0	182	500
13740 57885 SPEC ED TECHN.							0	1,000	800
TOTAL HIGH SCH ACA SPEC EDUCAT							633,074	722,724	761,031
PUPIL COUNT:							73	81	85
							1 Grant paid	1 Grant paid	1 Grant paid
							teacher	teacher	teacher
13840 CEN SYS SPECIAL EDUCATION									
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>			
13840 51150 SALARIES SCHOOL	1.0	1.0	1.1	1.0	1.2	1.0	266,272	225,280	227,725

Special Education	FY2016		FY2017		FY2018		FY2016	FY2017	FY2018
	Personnel [full-time equivalents]						Budgets		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>	<u>ST</u>	<u>STA</u>			0
13840 51152 SALARIES SCHOOL 766	5.0		6.4		6.4		363,472	629,943	638,501
13840 51155 SALARY - TRANSPORTATION							2,151	6,240	6,240
13840 51157 SALARIES - OFF DUTY							27,643	45,855	45,855
13840 51159 SALARIES, ADM.ASST.							included in -51150		
13840 51200 SALARY, SUMMER SCHOOL							102,208	78,913	78,913
13840 51961 MEDICARE P/R TAX							11,715	14,300	14,460
13840 52070 TUITION							213,536	650,000	750,000
13840 53102 GENERAL:LEGAL SERVICES							21,724	28,750	28,750
13840 53190 CHAP 766 TUTORS							300	8,600	8,600
13840 53191 CHAP 766 CONSULTANTS							62,097	98,944	98,944
13840 53192 PROF. DEVELOPMENT							3,230	9,424	9,424
13840 53194 EVAL. & ASSESSMENT							13,126	19,131	19,131
13840 53195 ADA COMPLIANCE							227	2,156	2,156
13840 53196 CON SERV 766 BUSES							202,675	250,600	250,600
13840 54106 SUPPLIES							2,288	3,300	3,300
13840 54114 SUPPLIES 766							8,945	10,500	10,500
13840 57101 IN-STATE:MISC TRAVEL							28,147	35,947	35,947
13840 57105 OTHER EXPENSE							379	4,008	4,008
13840 57885 TECHNOLOGY - INSTRUCTIONAL							84	5,024	5,024
<b>TOTAL CEN SYS SPECIAL EDUCATION</b>							<b>1,330,217</b>	<b>2,126,916</b>	<b>2,238,078</b>
Residential Placement count:							8	10	7
									estimate
<b>SPED SUMMARY DATA</b>									
	<b>Personnel Full-time Equivalents</b>								
	<b>ACTUAL</b>		<b>BUDGET</b>		<b>PROJECTED</b>				
Special Services Teachers	27.4		29.4		29.4				
Special Services Teaching Assistants		35.5		36.2		36.4			
Administration - (Director)	1.0		1.1		1.2				
- Administrative Assistant		1.0		1.0		1.0			
	28.4	36.5	30.5	37.2	30.6	37.4			
<b>SPED PERSONNEL TOTALS:</b>		<b>64.9</b>		<b>67.7</b>		<b>68.0</b>			
<b>SPED SUMMARY FINANCIAL DATA</b>									
SALARIES [51150-51950]							3,897,805	4,173,496	4,299,072
MEDICARE [51961]							58,687	60,516	62,337
CONTRACTED SERVICES [52-53,999]							516,914	1,067,605	1,167,605
SUPPLIES [54106....]							14,703	22,750	23,850
EQUIPMENT [54206....]							0	0	0
BOOKS [55,000's]							274	982	1,300
TRAVEL, TECHN, OTHER [57,000's....]							30,714	46,979	46,779
<b>BUDGET TOTALS:</b>							<b>4,519,097</b>	<b>5,372,328</b>	<b>5,600,943</b>