

**Hopkinton Student Services  
Executive Summary  
FY16 Budget  
December 4, 2014**

**I. Budget Overview**

The Preliminary FY16 Student Services Budget of \$8,360,242 reflects an increase of \$647,924 from the FY15 budget of \$7,712,318 or an increase of 8.4%. The biggest increases are due to additional staffing, creation of new positions, transportation costs, and consultant services for students. All other line items were either level funded or reduced.

**II. Personnel Summary**

1. **FY15 TO FY16 ADJUSTMENTS:** The FY16 Budget includes positions added after the FY15 Budget was finalized. These positions include two new learning specialists; one at Hopkins, one at the Middle School, and a 0.2 FTE position at Center School to support the Co-Teaching initiative. It also included an additional 0.1 Physical Therapist position.

2. **ADDITIONAL STAFFING:** The 2016 Budget requests a 1.0 Learning Specialist at Hopkins School for an additional Co-Taught classroom. This budget includes two additional 0.9 ABA Techs for the Pre-school based on enrollment predictions from Early Intervention. Also included is 0.4 FTE Level B paraprofessionals needed for the additional half day session at the preschool.

*These positions support the Strategic Plan Initiative for Effective Instruction in alignment with Strategic Objectives 1. Communicate high expectations for all students and 2. Implement evidence based high quality instructional practices.*

3. **NEW POSITIONS:** The FY16 Budget requests two new positions: 1.0 FTE ABA Coordinator and 1.0 FTE Literacy Specialist Coach.

The ABA Coordinator position has become necessary due to the rapid growth of our ABA Programs. In 2012 the ABA Program was implemented primarily in the Preschool, Center and Elmwood Schools. This year it directly services students' right through high school. Our BCBAs also develop, oversee and supervise the implementation of behavior intervention plans for students not receiving direct ABA instruction. As the program has expanded it has grown to include home services, parent training and ongoing training for staff. We now have six teachers involved in direct ABA Instruction and 24 ABA Techs servicing students from Pre-K thru age 22. Although the district has 2.0 FTE BCBAs there has been inconsistent staffing over the past two and a half years resulting in a lack of fidelity to our program implementation. The ABA Coordinator will be responsible for coordinating the development and expansion of social skills/life skills curriculum across the district as well as working with BCBAs to develop standardized district protocols and procedures for Functional Behavior Assessment, Behavior Intervention Plans, and ABA Programming.

The Literacy Specialist Coach position is to support teachers and staff by providing reading and literacy coaching for teachers. The Literacy Coach would be assigned to one school each day of the week and would work with staff consistently throughout the year to identify student learning profiles and design appropriate interventions for students. The Coach would also assist teachers in using data to drive instruction and track student progress.

*These positions support the Strategic Plan Objectives of effective Instruction by Communicating high expectations for all students and Student Assessment to Use Assessment results to evaluate and adjust the curriculum and our instruction.*

#### **4. Increase ELL positions from 2.4 FTE to 3.0 FTE**

In June of 2014 the district had 36 students classified as ELL. The October 1 SIMS report indicated we have 48 ELL students and another 3 students have enrolled since then for a total of 51 ELL students. Given the varied grade levels and increasing numbers of ELL students we will need to increase staffing by 0.6 FTE to provide adequate services to these students.

*This increase supports the Strategic Plan Objectives of Aligned Curriculum to Develop a consistently implemented and vertically aligned Pre-K12 Curriculum; Effective Instruction by Communicating high expectations for all students; and Student Assessment to Use Assessment Results to evaluate and adjust the curriculum and our instruction.*

### **III. Expense Summary**

1. **TUITION:** The FY16 Budget includes tuition rate increase of 1.6% at Private Schools and a 3% increase at Collaborative programs. Those increases and projected placements are included in the FY16 Budget.
2. **TRANSPORTATION:** Transportation costs increased during the FY15 Budget due to new students and Out of District placements. Those increases are reflected in the FY16 Budget and are based on the new ACCEPT billing procedures starting FY16. We will be able to confirm the percent increase later in the budget cycle.
3. **SPECIAL EDUCATION CONTRACTED SERVICES:** The FY15 Special Education Contracted Services is actually \$65,775 which is \$31,621 over the amount originally budgeted. The FY16 Budget request is \$83,870, which is an increase of \$49,716 over the FY15 Budget. The increase is directly related to eSped, Medicaid and specialized consultative services.
4. **504 ACCOMMODATIONS:** The actual FY15 504 Accommodations budget is \$14,465.70, which is \$7588 more than what was budgeted [\$6,878.]. The FY16 Budget of \$16,340 reflects the costs projected for next year.