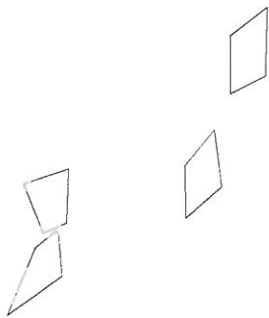




HOPKINTON PUBLIC SCHOOLS

FY 2017 BUDGET



HPS FY17 BUDGET RECAP

FY17 HPS BUDGET - PROGRAM RECAP

	FY16 Budget			FY17 Budget			Difference		
	Payroll	Expense	Total	Payroll	Expense	Total	Payroll	Expense	Total
Central Office	\$1,438,838	\$1,344,641	\$2,783,479	\$769,601	\$1,537,215	\$2,306,816	(\$669,237)	\$192,574	(\$476,663)
Professional Development	\$20,175	\$204,950	\$225,125	\$20,175	\$187,800	\$207,975	\$0	(\$17,150)	(\$17,150)
Buildings & Grounds	\$1,196,365	\$1,613,299	\$2,809,664	\$1,265,369	\$1,685,775	\$2,951,144	\$69,004	\$72,476	\$141,480
Technology	\$834,366	\$1,051,902	\$1,886,268	\$997,992	\$1,040,141	\$2,038,133	\$163,626	(\$11,761)	\$151,865
Athletics	\$414,292	\$386,052	\$800,344	\$426,349	\$393,141	\$819,490	\$12,057	\$7,089	\$19,146
Center School	\$2,836,566	\$61,727	\$2,898,293	\$2,978,546	\$64,993	\$3,043,539	\$141,980	\$3,266	\$145,246
Elmwood School	\$2,845,079	\$53,646	\$2,898,725	\$2,912,125	\$73,457	\$2,985,582	\$67,046	\$19,811	\$86,857
Hopkins School	\$2,960,575	\$65,931	\$3,026,506	\$3,030,086	\$84,331	\$3,114,417	\$69,511	\$18,400	\$87,911
Middle School	\$5,431,834	\$166,304	\$5,598,138	\$5,784,238	\$139,228	\$5,923,466	\$352,404	(\$27,076)	\$325,328
High School	\$7,519,270	\$200,722	\$7,719,992	\$8,009,666	\$236,388	\$8,246,054	\$490,396	\$35,666	\$526,062
Curriculum Leadership	\$375,222	\$71,046	\$446,268	\$452,112	\$83,400	\$535,512	\$76,890	\$12,354	\$89,244
Occupational Day	\$0	\$50,000	\$50,000	\$0	\$105,470	\$105,470	\$0	\$55,470	\$55,470
SPED	\$6,508,591	\$1,492,048	\$8,000,639	\$7,034,275	\$1,591,028	\$8,625,303	\$525,684	\$98,980	\$624,664
Totals	\$32,381,173	\$6,762,268	\$39,143,441	\$33,680,534	\$7,222,367	\$40,902,901	\$1,299,361	\$460,099	\$1,759,460

FY17 BUDGET - HPS BUDGET APPROVED 1/21/16

Program	Existing Staff	Staffing Changes	New Expenses	GRAND TOTALS	TOTAL NEW	% INCREASE FOR NEW
Center School	\$111,148	\$30,832	\$3,266	\$145,246	\$34,098	
		0.0788%	0.0083%			0.0871%
Elmwood School	\$82,706	(\$15,660)	\$19,811	\$86,857	\$4,151	
		-0.0400%	0.0506%			0.0106%
Hopkins School	\$124,903	(\$55,392)	\$18,400	\$87,911	(\$36,992)	
		-0.1415%	0.0470%			-0.0945%
Middle School	\$290,739	\$61,665	(\$27,076)	\$325,328	\$34,589	
		0.1575%	-0.0692%			0.0884%
High School	\$453,398	\$36,998	\$35,666	\$526,062	\$72,664	
		0.0945%	0.0911%			0.1856%
Special Ed	\$383,441	\$142,243	\$98,980	\$624,664	\$241,223	
		0.3634%	0.2529%			0.6163%
Athletics	\$12,057	\$0	\$7,089	\$19,146	\$7,089	
		0.0000%	0.0181%			0.0181%
Curric Leadership	\$111,056	(\$34,166)	\$12,354	\$89,244	(\$21,812)	
		-0.0873%	0.0316%			-0.0557%
Technology	\$41,626	\$122,000	(\$11,761)	\$151,865	\$110,239	
		0.3117%	-0.0300%			0.2816%
Occupational Day	\$0	\$0	\$55,470	\$55,470	\$55,470	
		0.0000%	0.1417%			0.1417%
Prof Development	\$0	\$0	(\$17,150)	(\$17,150)	(\$17,150)	
		0.0000%	-0.0438%			-0.0438%
Central Office	(\$669,237)	\$0	\$192,574	(\$476,663)	\$192,574	
		0.0000%	0.4920%			0.4920%
Buildings & Grounds	\$7,661	\$61,343	\$72,476	\$141,480	\$133,819	
		0.1567%	0.1852%			0.3419%
TOTALS	\$949,498	\$349,863	\$460,099	\$1,759,460	\$809,962	
% Above FY16 Budget	2.43%	0.89%	1.18%	4.49%	2.07%	2.0692%

HPS FY17 BUDGET ENROLLMENT PROJECTIONS

HOPKINTON PUBLIC SCHOOLS ENROLLMENT

Based on October 1 Reports

GRADE	ACTUAL OCTOBER 2007 FY 08	ACTUAL OCTOBER 2008 FY 09	ACTUAL OCTOBER 2009 FY 10	ACTUAL OCTOBER 2010 FY 11	ACTUAL OCTOBER 2011 FY 12	ACTUAL OCTOBER 2012 FY 13	ACTUAL OCTOBER 2013 FY 14	ACTUAL OCTOBER 2014 FY 15	ACTUAL OCTOBER 2015 FY 16	PROJECTED OCTOBER 2016 FY 17	Actual Change FY15 to 16	Projected Change FY16 to 17
PRE K	52	61	64	51	48	46	54	48	64	65	16	1
K	233	231	199	231	179	200	192	216	207	204	(9)	(3)
1	245	250	274	228	248	200	225	227	239	236	12	(3)
Center	478	481	473	459	427	400	417	443	446	440	3	(6)
2	258	249	253	284	234	259	214	241	230	251	(11)	21
3	242	269	255	254	298	245	266	224	258	241	34	(17)
Elmwood	500	518	508	538	532	504	480	465	488	492	23	4
4	297	252	273	261	257	305	255	274	221	264	(53)	43
5	291	297	254	276	266	260	305	266	282	226	16	(56)
Hopkins	588	549	527	537	523	565	560	540	503	490	(37)	(13)
ELEMENTARY	1,618	1,609	1,572	1,585	1,530	1,515	1,511	1,496	1,501	1,487	5	(14)
6	293	283	287	250	268	261	265	307	262	283	(45)	21
7	262	295	282	290	252	264	261	271	307	264	36	(43)
8	275	263	293	282	295	258	274	267	279	316	12	37
MIDDLE SCHOOL	830	841	862	822	815	783	800	845	848	863	3	15
9	251	256	249	288	270	294	268	266	260	277	(6)	17
10	260	258	264	244	290	286	294	268	269	261	1	(8)
11	226	262	254	257	237	289	286	293	274	271	(19)	(3)
12	240	226	261	258	272	244	300	294	307	284	13	(23)
HIGH SCHOOL	977	1,002	1,028	1,047	1,069	1,113	1,148	1,121	1,110	1,093	(11)	(17)
VOCATIONAL	3	3	6	5	4	3	2	2	5	5	3	0
OUTPLACED SPED	26	26	26	22	27	31	22	31	27	25	(4)	(2)
TOTAL	3,454	3,481	3,494	3,481	3,445	3,445	3,483	3,495	3,491	3,473	(4)	(18)
Percentage Increase	0.0%	0.8%	1.2%	-0.4%	-1.4%	-1.0%	1.1%	1.5%	0.2%	-0.6%		
Without voc or outplaced	3425	3452	3462	3454	3414	3411	3459	3462	3459	3443	(3)	(16)

**NESDEC PROJECTION from 10/28/2015 report, does not include vocational or outplaced Sped

Hopkinton, MA Projected Enrollment

School District: Hopkinton, MA

10/28/2015

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2010	119		2015-16	64	207	239	230	258	221	282	262	307	279	260	269	274	307	0	3395	3459
2011	124		2016-17	65	204	236	251	241	264	226	283	264	316	277	261	271	284	0	3378	3443
2012	127		2017-18	66	207	232	248	263	246	270	227	285	272	314	278	263	281	0	3386	3452
2013	118		2018-19	67	198	236	244	260	269	252	271	229	294	270	315	280	273	0	3391	3458
2014	133	prov.	2019-20	68	213	225	248	256	266	275	253	273	236	292	271	317	291	0	3416	3484
2015	124	(est.)	2020-21	69	199	242	237	260	262	272	276	255	281	235	293	273	329	0	3414	3483
2016	125	(est.)	2021-22	70	200	226	254	248	266	268	273	278	263	279	236	295	283	0	3369	3439
2017	125	(est.)	2022-23	71	201	228	238	266	254	272	269	275	286	262	280	237	306	0	3374	3445
2018	125	(est.)	2023-24	72	200	229	240	249	272	260	273	271	283	284	263	282	246	0	3352	3424
2019	127	(est.)	2024-25	73	203	228	241	252	255	279	261	275	279	281	285	265	293	0	3397	3470
2020	125	(est.)	2025-26	74	201	231	240	253	258	261	280	263	283	277	282	287	275	0	3391	3465

*Projections should be updated on an annual basis.

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-1	K-5	2-3	K-8	4-5	6-8	7-8	7-12	9-12
2015-16	446	1437	488	2285	503	848	586	1696	1110
2016-17	440	1422	492	2285	490	863	580	1673	1093
2017-18	439	1466	511	2250	516	784	557	1693	1136
2018-19	434	1459	504	2253	521	794	523	1661	1138
2019-20	438	1483	504	2245	541	762	509	1680	1171
2020-21	441	1472	497	2284	534	812	536	1666	1130
2021-22	426	1462	502	2276	534	814	541	1634	1093
2022-23	429	1459	504	2289	526	830	561	1646	1085
2023-24	429	1450	489	2277	532	827	554	1629	1075
2024-25	431	1458	493	2273	534	815	554	1678	1124
2025-26	432	1444	493	2270	519	826	546	1667	1121

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes			
Year	K-12	Diff.	%
2015-16	3395	0	0.0%
2016-17	3378	-17	-0.5%
2017-18	3386	8	0.2%
2018-19	3391	5	0.1%
2019-20	3416	25	0.7%
2020-21	3414	-2	-0.1%
2021-22	3369	-45	-1.3%
2022-23	3374	5	0.1%
2023-24	3352	-22	-0.7%
2024-25	3397	45	1.3%
2025-26	3391	-6	-0.2%
Change	-4		-0.1%

HPS FY17 BUDGET

CENTRAL OFFICE

FY17 BUDGET - CENTRAL OFFICE

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
1 - SALARIES PROFESSIONAL										
90111211	511502		SUPT SALARY	180,000	142,083	170,000	173,400	173,400	177,735	4,335
90111211	511598		SYS SALARY RESERVE	0	0	0	0	820,000	115,613	(704,387)
90111221	511503		ASST SUPT SALARY	150,072	135,000	141,672	129,758	129,758	133,002	3,244
90111411	511504		BUSINESS MGR SALARY	121,025	124,655	127,149	129,691	129,691	132,933	3,242
90111411	511604		BUSINESS STAFF SAL	161,370	160,015	164,550	169,719	168,101	174,442	6,341
90111421	511505		HR SALARIES	144,474	156,095	163,147	197,861	281,543	260,681	(20,862)
90113051	511599		SYS TEACHER INTENTS OFFSET	0	0	0	0	(406,813)	(404,785)	2,028
90113051	511709		HTA RETIRE INCENT	12,500	8,500	7,500	5,000	2,500	7,500	5,000
90113051	514300		TEACHER LONGEVITY	26,600	26,000	26,850	28,750	39,450	40,700	1,250
(Sub) 1 - SALARIES PROFESSIONAL				796,041	752,348	800,868	834,179	1,337,630	637,821	(699,809)
2 - SECRETARIAL AND CLERICAL										
90111112	511603		SCOMM SECRETARY SAL	4,125	3,625	3,250	3,125	3,750	3,750	0
90111232	511607		SUPT's ASST SALARY	57,640	58,854	60,024	61,268	60,868	62,390	1,522
90111232	511608		ASST SUPTs SEC SAL	74,964	77,398	78,844	80,284	0	20,446	20,446
90111412	511603		CENTRAL OFFICE XTRA	952	1,772	1,940	0	1,500	0	(1,500)
(Sub) 2 - SECRETARIAL AND CLERICAL				137,681	141,649	144,058	144,677	66,118	86,586	20,468
3 - SALARIES OTHER										
90111233	511716		SUB CALLER PAY	14,120	13,579	12,589	13,000	13,000	13,325	325
90113103	511605		ATTENDANCE OFFICER	700	0	0	0	0	0	0
90115553	511712		CROSSING GUARDS	12,257	17,370	24,812	27,995	35,180	45,287	10,107
Parking Fees			OFFSET BY OTHER FUNDS	0	0	(5,561)	(12,944)	(13,090)	(13,418)	(328)
(Sub) 3 - SALARIES OTHER				27,077	30,949	31,840	28,051	35,090	45,194	10,104
4 - CONTRACTED SERVICES										
90211214	529700		SUPT CONTR SVCS	3,000	3,900	3,100	3,100	3,100	4,600	1,500
90213204	530970		SCHOOL PHYSICIAN	5,998	6,088	6,200	6,324	6,324	6,482	158
90213304	533200		REGULAR TRANSPORT	1,401,308	1,406,275	1,481,315	1,474,570	1,528,968	1,530,913	1,945
90213304	533400		HOMELESS TRANSPORT	6,025	269	0	1,679	3,000	3,000	0
90213404	530710		SCHOOL FOOD SVC	0	33,387	5,860	5,391	0	5,400	5,400
Bus Fees			OFFSET BY OTHER FUNDS	(238,059)	(208,161)	(207,965)	(279,964)	(374,000)	(156,525)	217,475
(Sub) 4 - CONTRACTED SERVICES				1,178,272	1,241,758	1,288,510	1,211,100	1,167,392	1,393,870	226,478

FY17 BUDGET - CENTRAL OFFICE

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
5 - SUPPLIES AND MATERIALS										
90211115	542900		SCH COM SUPPLIES	183	0	0	0	200	0	(200)
90211214	534200		POSTAGE	14,685	18,473	19,092	15,103	17,250	17,250	0
90211215	542900		SUPT OFFICE SUPPLY	15,729	11,212	13,527	12,725	12,460	12,460	0
90211225	542900		ASST SUPT SUPPLY	6,360	5,737	7,461	7,150	8,100	8,000	(100)
(Sub) 5 - SUPPLIES AND MATERIALS				36,957	35,422	40,080	34,978	38,010	37,710	(300)
6 - OTHER EXPENDITURES										
90211116	571200		SCH COM CONFERENCE	0	0	0	0	150	150	0
90211216	530300		SUPT ADVERTISING	9,886	10,321	1,381	7,389	7,000	7,000	0
90211216	571910		CENTRAL OFF TRAVEL	2,559	2,935	2,011	2,767	2,250	2,800	550
90211216	578500		SCHOOL CENSUS	1,074	1,155	805	740	850	975	125
90211226	573360		EMERGENCY PREP EXP	2,723	2,628	3,822	40,427	40,479	7,500	(32,979)
90211436	530230		SCH COMM LEGAL	71,146	45,900	44,798	45,295	45,000	45,000	0
90211456	530410		SUPT TECHNOLOGY	16,837	18,494	19,506	5,558	6,000	4,800	(1,200)
90214236	526800		SYS R&M OFF EQUIP COPIER	44,959	31,866	28,595	35,276	30,000	30,000	0
90215206	517200		LIFE INSURANCE	1,981	1,666	2,346	1,980	2,350	2,250	(100)
90217306	585100		SYS NEW EQUIPMENT	43,064	8,413	6,294	6,415	5,160	5,160	0
Not	Used		SYS, SCH COM, LEGAL SETTLEMENTS	0	71,652	0	0	0	0	0
(Sub) 6 - OTHER EXPENDITURES				194,229	195,030	109,558	145,847	139,239	105,635	(33,604)
GRAND TOTAL				2,370,257	2,397,156	2,414,914	2,398,832	2,783,479	2,306,816	(476,663)
Offsets	Bus Fee	Revolver	Regular Transportation	238,059	208,161	207,965	279,964	374,000	156,525	(217,475)
Offsets	Parking	Revolver	Crossing Guards	0	0	5,561	12,944	13,090	13,418	328
GRAND TOTAL OFFSETS				238,059	208,161	213,526	292,908	387,090	169,943	(217,147)

Building/Program: Central Office

Position	Account	Action	FTE	Salary	Reason for Request
Payroll	90111421-511505	Reduce	(0.5)	(\$28,950)	Internal Transfer in FY16
Benefits Coordinator	90111421-511505	Add	0.1	\$5,011	Internal Transfer in FY16
Crossing Guard	90115553-511712	Add	0.2	\$15,935	Hired in FY16 to alleviate safety concerns
Secretary (Asst Supt)	90111232-511608	Add	0.4	\$20,446	Internal Transfer in FY16
TOTALS			0.2	\$12,442	

HPS FY17 BUDGET

PROFESSIONAL

DEVELOPMENT

FY17 BUDGET - PROFESSIONAL DEVELOPMENT

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
004 - PROFESSIONAL DEVELOPMENT										
10133553	511706		SPED PK PRODEV SUB	188	328	75	1,013	0	0	0
10183553	511706		K PRODEV SUB	503	1,900	0	1,590	0	0	0
20183553	511706		CTR PRODEV SUB	3,968	2,380	1,610	1,625	1,350	1,350	0
30183553	530743		ELM PRODEV SUB	4,778	6,343	2,072	4,593	1,350	1,350	0
40183553	530743		HOP PRODEV SUB	7,465	6,678	4,747	5,620	1,425	1,425	0
50183553	530743		MS PRODEV SUB	6,623	8,855	8,588	5,720	2,775	2,775	0
60183553	530743		HS PRODEV SUB	3,723	6,995	3,065	4,305	3,900	3,900	0
90113553	530743		SYS PRODEV SUB	0	0	5,532	0	9,375	9,375	0
10233576	530730		SPED PK PRODEV	568	0	0	0	0	0	0
20283576	530730		CTR PRODEV	3,042	96	2,558	2,885	3,600	3,800	200
30283576	530730		ELM PRODEV	3,606	1,949	3,796	1,514	3,600	3,800	200
40283576	530730		HOP PRODEV	6,151	1,622	4,290	3,580	4,200	4,000	(200)
50283576	530730		MS PRODEV	6,082	11,148	5,544	12,850	12,000	8,000	(4,000)
60283576	530730		HS PRODEV	13,567	15,337	3,437	8,944	10,800	11,000	200
90213576	530730		SYSTEM PRODEV	11,640	41,425	50,745	31,406	30,000	30,500	500
84283574	530741		ELEM CURRIC PRODEV	0	0	350	475	1,250	0	(1,250)
84283574	530742		SEC CURRIC PRODEV	0	0	350	0	0	0	0
90111216	530745		SUPT PRODEV LIBRARY	0	0	0	195	500	200	(300)
90211116	573100		SCOMM DUES/MEMB	33,989	33,681	34,031	31,469	34,000	33,000	(1,000)
90211216	530747		SUPT OFFICE PRODEV	7,205	2,939	4,350	4,750	8,000	5,500	(2,500)
90211216	571911		SUPT OUT OF STATE TRAVEL EXP	0	0	0	0	0	0	0
90211216	573100		SUPT DUES/MEMB	10,164	7,216	8,247	4,995	9,000	8,000	(1,000)
90213576	532700		TUITION REIMBURSE	88,673	108,049	78,835	97,756	88,000	80,000	(8,000)
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	0	(15,500)	(15,500)	0	0	0
(Sub) 004 - PROFESSIONAL DEVELOPMENT				211,932	256,940	206,722	209,785	225,125	207,975	(17,150)
GRAND TOTAL				211,932	256,940	206,722	209,785	225,125	207,975	(17,150)
Offsets	F-1 Visa	Revolver	System Professional Development	0	11,500	15,500	15,500	0	0	0

HPS FY17 BUDGET

BUILDINGS &

GROUNDS

FY17 BUDGET - BUILDINGS GROUNDS

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
000 - EXTRAORDINARY MAINTENANCE										
80254306	525120	EMCTR	X-MAINT CTR	30,736	26,848	28,755	28,079	18,000	0	(18,000)
80254306	525120	EMELM	X-MAINT ELM	10,351	59,396	0	30,820	8,000	79,000	71,000
80254306	525120	EMHOP	X-MAINT HOP	23,500	6,654	21,335	16,197	54,000	15,000	(39,000)
80254306	525120	EMMS	X-MAINT MS	24,563	22,512	60,515	17,499	70,250	48,000	(22,250)
80254306	525120	EMHS	X-MAINT HS	36,917	42,729	37,908	28,121	30,000	20,000	(10,000)
80254306	525120	EMSYS	X-MAINT SYS	0	0	0	0	0	48,750	48,750
Parking Fees			OFFSET BY OTHER FUNDS	0	0	0	0	(45,000)	0	45,000
(Sub) 000 - EXTRAORDINARY MAINTENANCE				126,067	158,139	148,513	120,716	135,250	210,750	75,500
111 - RENTAL/LEASE OF BUILDING										
80255356	527100		ADMIN OFFICE RENT	89,994	90,657	91,635	92,959	94,159	95,262	1,103
Building Use			OFFSET BY OTHER FUNDS	(5,400)	(5,400)	(5,400)	(5,400)	(5,400)	(5,400)	0
(Sub) 111 - RENTAL/LEASE OF BUILDING				84,594	85,257	86,235	87,559	88,759	89,862	1,103
310 - B&G SALARIES										
80154113	511705	CSACT	CTR CUSTODIAN	85,803	86,811	93,295	106,985	110,821	110,821	0
80154113	511705	CSAEL	ELM CUSTODIAN	105,253	106,848	117,398	109,207	112,910	112,910	0
80154113	511705	CSAHO	HOP CUSTODIAN	105,314	113,354	116,981	110,813	112,910	112,910	0
80154113	511705	CSAMS	MS CUSTODIAN	159,234	178,306	164,692	165,495	170,260	194,721	24,461
80154113	511705	CSAHS	HS CUSTODIAN	241,376	242,438	243,012	241,587	257,100	258,693	1,593
80154113	513100		CUSTODIAL OVERTIME	28,762	39,423	37,477	35,207	20,000	20,000	0
80154223	511703		B&G MAINT SALARY	200,407	191,488	221,010	245,228	273,468	317,925	44,457
80154223	513100		MAINT OVERTIME	9,948	17,503	19,879	27,946	12,500	12,500	0
(Sub) 310 - B&G SALARIES				936,097	976,171	1,013,744	1,042,468	1,069,969	1,140,480	70,511
311 - SECURITY										
80252255	525140	SSCTR	SECURITY CTR	950	954	1,199	490	1,260	1,650	390
80252255	525140	SSELM	SECURITY ELM	950	954	1,244	919	1,260	1,650	390
80252255	525140	SSHOP	SECURITY HOP	1,200	889	464	647	1,260	1,650	390
80252255	525140	SSMS	SECURITY MS	2,056	674	1,280	963	1,660	2,050	390
80252255	525140	SSHS	SECURITY HS	1,686	464	1,660	1,660	1,660	2,850	1,190
(Sub) 311 - SECURITY				6,842	3,935	5,847	4,679	7,100	9,850	2,750

FY17 BUDGET - BUILDINGS GROUNDS

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
312 - B&G OFFICE										
80154113	511711		B&G SUMMER HELP	25,246	24,913	25,711	22,038	18,000	16,000	(2,000)
80154221	511535		B&G DIRECTOR SAL	86,252	87,501	89,316	89,701	88,326	88,326	0
80154222	511603		B&G SECRETARY SAL	40,397	41,272	43,223	48,773	49,872	51,232	1,360
80252435	542900		B&G OFFICE SUPPLY	418	581	837	506	600	600	(0)
Building Use			OFFSET BY OTHER FUNDS	(22,564)	(22,671)	(22,240)	(28,427)	(29,802)	(30,669)	(867)
(Sub) 312 - B&G OFFICE				129,749	131,596	136,847	132,591	126,996	125,489	(1,507)
413 - UNIFORM SERVICE										
80254116	558500	UNCTR	UNIFORMS CTR	533	373	586	996	1,000	1,000	0
80254116	558500	UNELM	UNIFORMS ELM	750	576	739	995	1,000	1,000	0
80254116	558500	UNHOP	UNIFORMS HOP	723	683	749	952	1,000	1,000	0
80254116	558500	UNMS	UNIFORMS MS	1,200	944	1,195	1,791	2,000	1,800	(200)
80254116	558500	UNHS	UNIFORMS HS	1,800	1,626	1,793	2,387	2,400	2,400	0
80254226	558500		UNIFORMS MAINT	2,500	2,010	2,417	3,874	4,550	4,550	0
(Sub) 413 - UNIFORM SERVICE				7,506	6,212	7,479	10,995	11,950	11,750	(200)
416 - TELEPHONE										
80254135	534100	TPCTR	TELEPHONE CTR	4,264	3,592	2,852	2,415	4,264	4,264	0
80254135	534100	TPELM	TELEPHONE ELM	4,048	3,578	2,948	2,561	4,048	4,048	0
80254135	534100	TPHOP	TELEPHONE HOP	4,124	3,683	2,829	2,765	4,124	4,124	0
80254135	534100	TPMS	TELEPHONE MS	8,395	8,039	4,185	5,067	8,395	8,395	0
80254135	534100	TPHS	TELEPHONE HS	1,857	4,283	5,518	8,205	5,518	5,518	0
80254135	534100	TPSSP	TELEPHONE SUPT	6,051	11,416	11,740	13,933	11,740	11,740	0
80254135	534100	TPSSY	TELEPHONE SPED	2,465	2,027	932	997	2,465	2,465	0
(Sub) 416 - TELEPHONE				31,204	36,618	31,004	35,943	40,554	40,554	0
418 - GAS										
80254125	521300	HGCTR	GAS HEAT CTR	47,790	38,025	43,027	43,590	60,715	60,715	0
80254125	521300	HGELM	GAS HEAT ELM	41,647	40,540	41,621	34,907	58,904	58,904	0
80254125	521300	HGHOP	GAS HEAT HOP	40,923	39,727	47,439	40,557	67,108	67,108	0
80254125	521300	HGMS	GAS HEAT MS	82,614	80,257	80,858	78,219	113,084	113,084	0
80254125	521300	HGHS	GAS HEAT HS	68,495	66,313	71,530	70,166	110,818	110,818	0
80254125	521300	HGSYS	GAS HEAT SYS	2,672	3,773	4,579	4,728	4,542	4,542	0
(Sub) 418 - GAS				284,141	268,635	289,054	272,167	415,171	415,171	0

FY17 BUDGET - BUILDINGS GROUNDS

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
419 - ELECTRICITY										
80254135	521100	ELCTR	ELECTRIC CTR	37,361	31,129	32,325	31,739	33,941	33,941	0
80254135	521100	EELM	ELECTRIC ELM	63,800	56,667	59,873	49,953	62,867	62,867	0
80254135	521100	ELHOP	ELECTRIC HOP	150,613	122,068	100,000	108,685	105,000	105,000	0
80254135	521100	ELMS	ELECTRIC MS	160,716	100,726	100,370	94,597	105,389	105,389	0
80254135	521100	ELHS	ELECTRIC HS	292,696	216,975	224,208	215,153	245,418	245,418	0
80254135	521100	ELSYS	ELECTRIC SYS	13,216	11,024	11,068	13,215	11,621	11,621	0
Parking Fees			OFFSET BY OTHER FUNDS	0	0	(10,000)	(10,000)	(10,000)	(10,000)	0
(Sub) 419 - ELECTRICITY				718,402	538,589	517,844	503,342	554,236	554,236	0
431 - EQUIPMENT MAINTENANCE										
80254235	543200	MECTR	EQUIP R&M CTR	1,564	2,450	2,154	2,848	5,130	4,930	(200)
80254235	543200	MEELM	EQUIP R&M ELM	2,901	3,404	359	2,748	4,930	4,930	0
80254235	543200	MEHOP	EQUIP R&M HOP	2,541	7,658	2,166	4,074	4,930	4,930	0
80254235	543200	MEMS	EQUIP R&M MS	3,352	5,459	2,723	4,199	7,900	7,900	0
80254235	543200	MEHS	EQUIP R&M HS	4,832	6,985	3,596	6,123	7,750	7,750	0
80254236	524999		B&G EQUIP MAINT	3,188	16,700	10,592	20,823	16,100	14,100	(2,000)
Building Use			OFFSET BY OTHER FUNDS	0	(6,414)	0	(4,535)	0	0	0
(Sub) 431 - EQUIPMENT MAINTENANCE				18,378	36,242	21,590	36,280	46,740	44,540	(2,200)
508 - B&G MAINT/SUPPLIES										
80254115	545100	CSCTR	CUST SUPP CTR	7,108	5,067	8,236	10,202	12,309	10,202	(2,107)
80254115	545100	CSELM	CUST SUPP ELM	7,737	6,449	8,659	10,918	9,211	9,918	707
80254115	545100	CSHOP	CUST SUPP HOP	11,324	10,652	13,446	13,621	11,394	12,621	1,227
80254115	545100	CSMS	CUST SUPP MS	12,705	21,908	20,226	21,630	20,781	21,630	849
80254115	545100	CSHS	CUST SUPP HS	16,509	14,448	18,882	20,204	17,555	19,205	1,650
80254216	525110		GROUND'S MAINT	64,896	72,375	98,490	114,884	102,089	95,286	(6,803)
80254224	529700		B&G CONTR SVCS	183,603	157,806	179,403	249,701	170,000	170,000	0
80254225	543100	MSCTR	R&M SUPP CTR	7,255	3,762	9,572	9,990	6,300	6,300	0
80254225	543100	MSELM	R&M SUPP ELM	7,031	4,111	12,744	9,300	8,100	8,100	0
80254225	543100	MSHOP	R&M SUPP HOP	8,549	5,946	17,720	11,850	9,400	9,400	0
80254225	543100	MSMS	R&M SUPP MS	9,860	8,472	19,915	15,260	9,500	9,500	0
80254225	543100	MSHS	R&M SUPP HS	10,982	9,552	22,584	14,829	9,100	9,100	0
Building Use			OFFSET BY OTHER FUNDS	(119,263)	(90,578)	(109,642)	(118,838)	(59,000)	(59,000)	0
Parking Fees			OFFSET BY OTHER FUNDS	(23,257)	(14,498)	(54,509)	(48,466)	(15,000)	(15,000)	0
(Sub) 508 - B&G MAINT/SUPPLIES				205,039	215,472	265,726	335,085	311,739	307,263	(4,476)

FY17 BUDGET - BUILDINGS GROUNDS

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
612 - PROFESSIONAL DEVELOPMENT										
80253576	530730		B&G PRODEV	485	504	702	655	1,200	1,200	0
(Sub) 612 - PROFESSIONAL DEVELOPMENT				485	504	702	655	1,200	1,200	0
GRAND TOTAL				2,548,504	2,457,370	2,524,585	2,582,480	2,809,664	2,951,144	141,480
Offsets		Bldg Use	Rental Expense	5,400	5,400	5,400	5,400	5,400	5,400	0
		Bldg Use	Secretary Salary	22,564	22,671	22,240	28,427	29,802	30,669	867
		Bldg Use	B&G Equip Maintenance	0	6,414	0	4,535	0	0	0
		Bldg Use	Custodial Supplies	0	8,627	11,722	10,806	0	0	0
		Bldg Use	B&G Contracted Services	119,263	81,951	97,920	108,032	59,000	59,000	0
				147,227	125,063	137,282	157,200	94,202	95,069	867
Offsets		Parking	MS Extraordinary Maint	0	0	0	0	45,000	0	(45,000)
		Parking	HS Electricity	0	0	10,000	10,000	10,000	10,000	0
		Parking	Grounds Maintenance	23,257	14,498	54,509	48,466	15,000	15,000	0
				23,257	14,498	64,509	58,466	70,000	25,000	(45,000)
GRAND TOTAL OFFSETS				170,484	139,561	201,791	215,666	164,202	120,069	(44,133)

STAFF SUMMARY
BUILDINGS AND GROUNDS

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
B&G Director	1.0	1.0	1.0	0.0
Maintenance Supervisor	1.0	1.0	1.0	0.0
Maintenance Personnel	5.0	5.0	6.0	1.0
Head Custodians	5.0	5.0	5.0	0.0
Custodians	12.5	12.5	13.0	0.5
Clerical/Secretary	1.0	1.0	1.0	0.0
TOTALS	25.5	25.5	27.0	1.5

New Personnel Request					Form 3
Building/Program: BUILDINGS & GROUNDS					
Position	Account	Action	FTE	Salary	Reason for Request
Maintenance Worker	80154233-511703	Add	1.0	\$44,457	Increase grounds responsibility to 2 workers
Custodian	80154113- 511705	Add	0.5	\$18,886	Increase Middle School custodial staff to 4.5 to bring staffing up to par with other buildings (+/-32,000 sq.ft.)
Reduced Summer Help	80154113-511711	Reduce		(2,000)	
MS Custodian would also be available to sub at other schools as needed to avoid increased overtime					
TOTALS			1.5	\$61,343	

HPS FY17 BUDGET TECHNOLOGY

FY17 BUDGET - TECHNOLOGY

Form 1

				FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 16 to FY 17
ORG	OBJ	PROJ	NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Change
05 - PRE-SCHOOL										
85264515	558301	TSSPK	SPED PK TECH SUPP	180	0	2,200	2,200	10,150	1,200	(8,950)
85264555	552402	ISSPK	SPED PK SOFTWARE	0	0	0	452	500	2,500	2,000
(Sub) 05 - PRESCHOOL				180	0	2,200	2,652	10,650	3,700	(6,950)
11 - CENTER										
85262425	552100	AVCTR	AV SUPPLY CTR	100	10	76	3,822	3,860	2,532	(1,328)
85264406	534600	NTCTR	NETWORK CTR	0	0	0	0	0	0	0
85264515	558301	TSCTR	CTR TECH SUPPLY	2,542	35,365	34,713	35,556	15,000	37,500	22,500
85264535	588102	LHCTR	CTR LIBRARY TECH	1,469	850	850	1,160	1,560	1,560	0
85264555	552402	ISCTR	CTR SOFTWARE	2,511	3,316	2,704	2,964	3,900	8,250	4,350
(Sub) 11 - CENTER				6,623	39,541	38,343	43,502	24,320	49,842	25,522
12 - ELMWOOD										
85262425	552100	AVELM	AV SUPPL ELM	305	10	226	2,920	3,560	2,032	(1,528)
85264406	534600	NTELM	NETWORK ELM	0	0	0	0	0	0	0
85264515	558301	TSELM	ELM TECH SUPPLY	8,256	38,744	40,386	78,077	39,479	93,177	53,698
85264535	588102	LHELM	ELM LIBRARY TECH	1,469	850	850	1,124	965	1,050	85
85264555	552402	ISELM	ELM SOFTWARE	2,906	8,126	4,138	10,910	6,003	7,000	997
(Sub) 12 - ELMWOOD				12,936	47,729	45,600	93,031	50,007	103,259	53,252
14 - HOPKINS SCHOOL										
85262425	552100	AVHOP	AV SUPPLY HOP	897	27	749	3,041	3,360	2,132	(1,228)
85264515	558301	TSHOP	HOP TECH SUPPLY	9,127	44,226	41,617	63,013	73,696	83,998	10,302
85264535	588102	LHHOP	HOP LIBRARY TECH	1,469	850	850	1,528	1,440	1,550	110
85264555	552402	ISHOP	HOP SOFTWARE	3,045	3,816	7,898	16,152	12,521	6,176	(6,345)
(Sub) 14 - HOPKINS SCHOOL				14,538	48,919	51,114	83,734	91,017	93,856	2,839
21 - MIDDLE SCHOOL										
85264515	558301	TSMS	MS TECH SUPP	22,172	33,046	63,413	91,436	209,961	182,117	(27,844)
85264406	534600	NTMS	NETWORK MS	0	0	0	11,496	4,710	4,255	(455)
85264535	588102	LHMS	MS LIBRARY TECH	2,799	2,175	2,452	5,803	3,290	3,290	0
85264555	552402	ISMS	MS SOFTWARE	8,402	15,636	10,967	23,327	30,844	27,760	(3,084)
85262425	552100	AVMS	AV SUPPLY MS	3,498	4,409	1,028	7,043	4,560	4,560	0
(Sub) 21 - MIDDLE SCHOOL				36,871	55,266	77,860	139,105	253,365	221,982	(31,383)

FY17 BUDGET - TECHNOLOGY

Form 1

				FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 16 to FY 17
ORG	OBJ	PROJ	NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Change
31 - HIGH SCHOOL										
85262425	552100	AVHS	AV SUPPLY HS	679	1,581	1,398	6,169	3,990	7,460	3,470
85264406	534600	NTHS	NETWORK HS	46,981	17,401	0	5,000	4,200	3,800	(400)
85264515	558301	TSHS	HS TECH SUPPLY	93,994	61,747	118,957	155,450	125,156	99,584	(25,572)
85264535	588102	LHHS	HS LIBRARY TECH	13,238	8,775	8,517	12,641	16,902	14,109	(2,793)
85264555	552402	ISHS	HS SOFTWARE	44,400	32,807	33,554	58,757	54,112	46,070	(8,042)
(Sub) 31 - HIGH SCHOOL				199,292	122,312	162,426	238,017	204,360	171,023	(33,337)
40 - SYSTEM MAINTENANCE										
85162253	511711		TECH SUMMER HELP	8,967	9,344	2,701	0	8,000	0	(8,000)
(Sub) 40 - SYSTEM MAINTENANCE				8,967	9,344	2,701	0	8,000	0	(8,000)
41 - SYSTEM WIDE										
85161232	511603		TECH SECRETARY	0	0	0	0	23,593	24,186	593
85161451	511506		TECH DIRECTOR SAL	110,912	112,576	113,368	117,124	117,124	120,052	2,928
85161451	511522		TECHNICIANS SAL	156,373	233,095	250,496	273,035	271,204	342,011	70,807
85161451	511523		DATA APP MGR SAL	72,080	73,636	75,201	76,797	76,397	78,432	2,035
NEW	NEW		STUDENT DATA COORD SAL	0	0	0	0	0	66,000	66,000
85161451	511524		TECH FACIL SAL	137,359	194,572	300,691	317,871	338,048	367,311	29,263
85261454	530400		TECH CONTR SVCS	99,649	142,389	149,243	198,082	237,084	233,041	(4,043)
85261455	542900		TECH OFFICE SUPPLY	319	488	543	1,510	2,000	2,000	0
85261456	538100		TECH TRAINING	4,299	9,353	8,356	33,694	52,500	27,500	(25,000)
85264406	534600	NTSYS	NETWORK SYS	4,183	0	0	74,900	81,500	78,000	(3,500)
85264456	534600		TECHNOLOGY MAINT	10,146	14,111	21,505	38,008	59,660	70,500	10,840
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	0	0	(14,561)	(14,561)	(14,561)	0
(Sub) 41 - SYSTEM WIDE				595,318	780,220	919,403	1,116,460	1,244,549	1,394,472	149,923
GRAND TOTAL				874,726	1,103,331	1,299,647	1,716,501	1,886,268	2,038,133	151,865
Offsets	F-1 Visa	Revolver	HS Tech Supply	0	0	0	0	14,561	14,561	0

STAFF SUMMARY TECHNOLOGY

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
Technology Director	1.0	1.0	1.0	0.0
Technicians	4.0	4.0	5.0	1.0
Data Applications Manager	1.0	1.0	1.0	0.0
Student Data coordinator	0.0	0.0	1.0	1.0
Tech Integration Coordinator	4.0	4.0	4.0	0.0
Network Administrator	1.0	1.0	1.0	0.0
Secretary	0.4	0.4	0.4	0.0
TOTALS	11.4	11.4	13.4	2.0

New Personnel Request

Form 3

Building/Program: **TECHNOLOGY**

Position	Account	FTE	Salary	Reason for Request
Student Data Coordinator	NEW	1.0	\$66,000	Provide real time data analytics for teachers and administrators
Technician Assistant	85161451-511522	1.0	\$40,000	Support an increase in devices district wide and reduce turn around
Salary Step creation	85161451-511522		\$24,000	Adjust current employee salaries and place on step system, create a
Eliminate Summer Help	85162253-511711		(\$8,000)	possible if we have a new technician
TOTALS		2.0	\$122,000	

HPS FY17 BUDGET

ATHLETICS

FY17 BUDGET - ATHLETICS

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY 17 CHANGE
007 - ATHLETICS										
82173511	511531		ATHLETIC COACHES	465,920	410,169	452,180	430,104	449,924	459,771	9,847
82173511	511532		ATHLETIC DIRECTOR SAL	91,889	93,267	95,133	97,035	97,035	97,035	0
82173511	511533		ATHLETIC TRAINER	42,768	43,410	44,278	45,163	45,163	46,293	1,130
82173513	511534		ATHL EVENT STAFF	8,277	8,785	9,381	9,665	10,000	10,000	0
82272435	542900		ATH OFFICE SUPPLY	353	484	444	347	1,000	1,000	0
82273514	538900		ATH CONT SVCS	189,994	248,737	260,636	302,868	298,560	305,649	7,089
82273515	551900		ATHLETIC SUPPLIES	80,021	78,493	69,968	81,484	82,792	82,792	0
82273576	530730		ATHLETICS PRODEV	2,613	3,067	2,564	3,470	3,700	3,700	0
Athletic Revolving										
			OFFSET BY OTHER FUNDS	(286,794)	(242,872)	(233,293)	(221,029)	(187,830)	(186,750)	1,080
(Sub) 007 - ATHLETICS				595,042	643,541	701,291	749,107	800,344	819,490	19,146
GRAND TOTAL				595,042	643,541	701,291	749,107	800,344	819,490	19,146
Offsets	Athletic	User Fees	Athletic Coaches	286,794	242,872	233,293	188,303	187,830	186,750	(1,080)
	Athletic	User Fees	Contracted Services	0	0	0	32,726	0	0	0
				286,794	242,872	233,293	221,029	187,830	186,750	(1,080)

STAFF SUMMARY

ATHLETICS

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
Athletic Director	1.0	1.0	1.0	0.0
Trainer	1.0	1.0	1.0	0.0
Clerical/Secretary	0.6	0.6	0.6	0.0
TOTALS	2.6	2.6	2.6	0.0

New Personnel Request

Form 3

Building/Program: **ATHLETICS**

Position	Account	Action	FTE	Salary	Reason for Request
					NO CHANGES REQUESTED
TOTALS			0.0	\$0	

HPS FY17 BUDGET CENTER SCHOOL

FY17 BUDGET - CENTER SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
1 - SALARIES PROFESSIONAL										
10183051	511501		K CLASS TEACHERS	462,914	523,581	509,841	708,788	0	0	0
20182211	511507		CTR PRINCIPAL SAL	110,411	116,716	105,000	111,427	111,427	114,213	2,786
20182211	511508		CTR ASST PRIN SAL	0	0	0	0	86,076	0	(86,076)
20182211	511702		CTR MGMT AIDE SAL	62,910	63,853	65,130	66,433	0	68,094	68,094
20182341	511515		CTR LIBRARIAN SAL	24,245	26,208	29,347	30,928	33,719	34,859	1,140
20182711	511517		CTR GUIDANCE SAL	55,852	63,240	92,327	94,173	94,193	97,998	3,805
20183051	511501		CTR CLASS TEACHERS	1,306,970	1,215,719	1,269,919	1,369,031	2,130,211	2,248,365	118,154
Full-Day Kindergarten Tuition			OFFSET BY OTHER FUNDS	(175,602)	(269,560)	(356,000)	(83,890)	0	0	0
Foundation Reserve Grant			OFFSET BY OTHER FUNDS	0	0	0	(11,000)	0	0	0
(Sub) 1 - SALARIES PROFESSIONAL				1,847,700	1,739,757	1,715,564	2,285,890	2,455,626	2,563,529	107,903
2 - SECRETARIAL AND CLERICAL										
20182212	511603		CTR SECRETARY SAL	72,341	48,202	57,187	67,852	75,622	79,109	3,487
20182212	511609		CTR CLERICAL EXTRA HOURS	1,491	1,062	1,301	1,102	513	513	0
(Sub) 2 - SECRETARIAL AND CLERICAL				73,832	49,264	58,488	68,954	76,135	79,622	3,487
3 - SALARIES OTHER										
10182333	511701		K PARA SALARY	117,925	141,314	132,237	145,385	0	0	0
10183253	511704		K SUB PAY	5,630	12,475	5,047	8,105	0	0	0
20182333	511701		CTR PARA SALARY	71,369	62,237	66,851	71,849	262,885	292,675	29,790
20182343	511701		CTR LIBRARY PARA	10,582	10,031	7,724	8,797	12,615	13,415	800
20183253	511704		CTR SUB PAY	22,210	20,505	22,049	20,385	29,305	29,305	0
20183403	511714		CTR LUNCH MONITOR SALARY	0	0	0	5,203	0	0	0
Full-Day Kindergarten Tuition			OFFSET BY OTHER FUNDS	(58,865)	(36,716)	0	0	0	0	0
(Sub) 3 - SALARIES OTHER				168,851	209,846	233,908	259,724	304,805	335,395	30,590
5 - SUPPLIES AND MATERIALS										
10282415	551700		K TEXTBOOKS	3,431	273	700	0	0	0	0
10282435	552999		K GENERAL SUPPLY	6,704	1,004	997	18,465	0	0	0
10284155	552906		K ART SUPPLIES	2,241	0	956	1,348	0	0	0
20282215	542900		CTR OFFICE SUPPLY	543	780	8	2,330	0	0	0
20282415	551701		CTR ELA TEXTBOOKS	4,850	1,362	0	0	0	22,008	22,008
20282435	552999		CTR GENERAL SUPPLY	13,355	12,955	13,225	14,886	49,748	38,935	(10,813)
20282715	552914		CTR GUID SUPPLIES	269	320	55	125	0	0	0
20282725	530720		CTR PUPIL TESTING	1,058	0	300	1,408	1,800	1,800	0
20284155	552901		CTR ELA SUPPLY	1,933	1,667	140	7,077	0	0	0
20284155	552902		CTR MATH SUPPLIES	5,463	7	9,467	2,102	0	0	0

FY17 BUDGET - CENTER SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
20284155	552903		CTR SCIENCE SUPPLY	0	154	0	400	0	0	0
20284155	552904		CTR SOCSTUDY SUPP	18	605	0	1,986	0	0	0
20284155	552905		CTR MUSIC SUPPLIES	324	617	597	156	0	0	0
20284155	552906		CTR ART SUPPLIES	1,152	100	960	1,143	0	0	0
20284155	552907		CTR HEALTH SUPPLY	171	0	0	52	0	0	0
20284155	552910		CTR RMDIAL READING	354	672	0	255	0	0	0
20284155	552911		CTR PHYS ED SUPPLY	332	0	523	439	0	0	0
20284155	552912		CTR LIBRARY SUPPLY	1,941	1,622	1,989	1,472	0	0	0
20284235	526800		CTR R&M OFFICE EQUIPMENT	0	0	0	279	0	0	0
(Sub) 5 - SUPPLIES AND MATERIALS				44,139	22,138	29,917	53,923	51,548	62,743	11,195
6 - OTHER EXPENDITURES										
10282446	538900		K TRANSPORTATION	177	0		0	1,000	1,000	0
20282216	571920		CTR PRINC TRAVEL	0	0	0	0	500	0	(500)
20283576	530740		CTR PRINC PRODEV	579	579	725	594	2,500	1,250	(1,250)
20287306	552200		CTR NEW EQUIPMENT	0	1,303	4,130	1,564	6,179	0	(6,179)
(Sub) 6 - OTHER EXPENDITURES				756	1,882	4,855	2,158	10,179	2,250	(7,929)
GRAND TOTAL				2,135,278	2,022,887	2,042,732	2,670,649	2,898,293	3,043,539	145,246
Offsets	FDK	Revolver	Teachers	175,602	269,560	356,000	83,890	0	0	0
	Foundation	Grant	Teachers	0	0	0	11,000	0	0	0
	FDK	Revolver	Paras	58,865	36,716	0	0	0	0	0
				234,467	306,276	356,000	94,890	0	0	0

FY17 BUDGET - CENTER SCHOOL CLASS SIZES

Form 1A

October 2015 Program Enrollments

Projected FY2017

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Kindergarten	207	10	0.5	10	0.5	20.7
Grade 1	239	11	3	2	0.5	21.7
Totals	446	21	3.5	12	1	

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Kindergarten	204	10	1.5	10	0.5	20.4
Grade 1	236	11	1.5	2	0.5	21.5
Totals	440	21	3	12	1	

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	6		1		5	
Totals	6		1		5	6.0

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	8		1.5		5	
Totals	8		1.5		6	5.3

STAFF SUMMARY
REGULAR EDUCATION
CENTER

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
<u>Teachers:</u>				
Grade- K	10.0	10.0	10.0	0.0
Grade- 1	11.0	11.0	11.0	0.0
Art	0.4	0.4	0.4	0.0
Music	0.7	0.7	0.7	0.0
Wellness	1.8	1.8	1.8	0.0
Reading/Literacy Coach	2.5	2.5	3.0	0.5
Technology	0.0	0.0	0.0	0.0
sub-total	26.4	26.4	26.9	0.5
<u>Support Staff:</u>				
Instructional Assistants	11.0	12.0	12.0	1.0
Guidance Counselors	1.0	1.0	1.0	0.0
Librarian	0.5	0.5	0.5	0.0
Librarian Assistant	0.6	0.6	0.6	0.0
Math Tutor	1.0	1.0	1.0	0.0
sub-total	14.1	15.1	15.1	1.0
<u>Office Staff:</u>				
Principal	1.0	1.0	1.0	0.0
Assistant Principal	1.0	0.0	0.0	(1.0)
Management Assistant	0.0	1.0	1.0	1.0
Clerical/Secretary	1.6	1.6	1.6	0.0
sub-total	3.6	3.6	3.6	0.0
TOTALS	44.1	45.1	45.6	1.5

New Personnel Request

Building/Program: **CENTER SCHOOL**

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
Literacy Coach	20183051-511501	Add	0.5	\$30,832	improve instruction and adjustment to practice share with Elmwood
Instructional Asst.	20182333-511701	Add	1.0	\$20,930	hired in FY16 - shift from co-teaching need second adult in k class for parity
			1.5	\$51,762	

HPS FY17 BUDGET

ELMWOOD SCHOOL

FY17 BUDGET - ELMWOOD SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
1 - SALARIES PROFESSIONAL										
30182211	511507		ELM PRINCIPAL SAL	128,972	105,000	107,100	109,242	109,242	109,242	0
30182211	511508		ELM ASST PRIN SAL	41,610	43,792	76,500	89,542	89,543	91,782	2,239
30182301	511501		ELM CLASS TEACHERS	2,219,374	2,157,904	2,219,015	2,168,665	2,303,826	2,358,369	54,543
30182341	511515		ELM LIBRARIAN SAL	36,633	38,812	42,326	46,588	46,588	48,470	1,882
30182711	511517		ELM GUIDANCE SAL	88,761	90,536	56,805	64,298	72,421	78,091	5,670
30183521	511520		ELM CO-CURR STIPENDS	0	0	0		1,250	1,250	0
(Sub) 1 - SALARIES PROFESSIONAL				2,515,349	2,436,044	2,501,746	2,478,335	2,622,870	2,687,204	64,334
2 - SECRETARIAL AND CLERICAL										
30182212	511603		ELM SECRETARY SAL	62,597	63,376	66,109	69,770	77,178	85,865	8,687
30182212	511609		ELM CLERICAL EXTRA HOURS	2,610	1,349	1,127	647	2,500	1,250	(1,250)
(Sub) 2 - SECRETARIAL AND CLERICAL				65,206	64,724	67,236	70,417	79,678	87,115	7,437
3 - SALARIES OTHER										
30182333	511701		ELM PARA SALARY	80,053	90,620	90,282	92,882	95,534	98,246	2,712
30182343	511701		ELM LIBRARY PARA	9,906	9,175	10,044	10,465	10,513	10,908	395
30183253	511704		ELM SUB PAY	20,693	32,030	33,234	26,425	28,652	28,652	0
30183403	511714		ELM LUNCH MONITOR	0	0	0	4,444	7,832	0	(7,832)
(Sub) 3 - SALARIES OTHER				110,652	131,825	133,560	134,216	142,531	137,806	(4,725)
5 - SUPPLIES AND MATERIALS										
30282215	542900		ELM OFFICE SUPPLY	3,128	3,509	2,993	3,481	0	0	0
30282415	551701		ELM ELA TEXTBOOKS	4,543	4,464	4,373	0	0	19,811	19,811
30282415	551703		ELM MATH TEXTBOOKS	10,003	135	10,619	24	7,834	9,439	1,605
30282415	551704		ELM MUSIC TEXT/MATL	477	448	500	256	0	0	0
30282415	551705		ELM SCIENCE TEXTS	140	47	0	84	0	0	0
30282415	551706		ELM SOCSTUDY TEXTS	647	0	313	0	0	0	0
30282415	551710		ELM READING TEXTS	599	0	299	706	0	0	0
30282425	588101		ELM PHYS ED EQUIP	1,880	1,403	1,424	1,458	1,634	1,600	(34)
30282435	552999		ELM GENERAL SUPPLY	20,047	23,909	14,597	20,840	37,278	35,857	(1,421)
30282715	552914		ELM GUID SUPPLIES	361	211	235	198	0	0	0
30282725	530720		ELM PUPIL TESTING	2,469	167	0	0	0	0	0
30284155	552901		ELM ELA SUPPLY	1,592	7,715	3,048	3,736	0	0	0
30284155	552902		ELM MATH SUPPLIES	574	146	737	254	0	0	0
30284155	552903		ELM SCIENCE SUPPLY	588	850	778	577	0	0	0
30284155	552905		ELM MUSIC SUPPLIES	140	140	140	140	0	0	0
30284155	552906		ELM ART SUPPLIES	3,595	3,794	2,972	3,488	0	0	0

FY17 BUDGET - ELMWOOD SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
30284155	552911		ELM PHYS ED SUPPLY	0	24	0	0	0	0	0
30284155	552912		ELM LIBRARY SUPPLY	2,839	2,949	5,499	5,013	0	0	0
(Sub) 5 - SUPPLIES AND MATERIALS				53,623	49,909	48,527	40,255	46,746	66,707	19,961
6 - OTHER EXPENDITURES										
30282216	571900		ELM PRINC TRAVEL	360	229	516	0	500	350	(150)
30282716	571900		ELM GUID TRAVEL	41	95	0	0	0	0	0
30283576	530740		ELM PRINC PRODEV	798	1,065	1,363	1,550	2,500	2,500	0
30287306	552200		ELM NEW EQUIPMENT	3,197	3,836	13,806	4,245	3,900	3,900	0
(Sub) 6 - OTHER EXPENDITURES				4,397	5,225	15,685	5,795	6,900	6,750	(150)
GRAND TOTAL				2,749,227	2,687,727	2,766,754	2,729,018	2,898,725	2,985,582	86,857

FY17 BUDGET - ELMWOOD SCHOOL CLASS SIZES

Form 1A

September 2015 Program Enrollments

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 2	230	11	2	1.5	1	20.9
Grade 3	258	11	2.5	1.5	2	23.5
Totals	488	22	4.5	3	3	

Projected FY2017

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 2	251	12	2.5	1.5	1	20.9
Grade 3	241	11	2.5	1.5	1	21.9
Totals	492	23	5	3	2	

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs	5		1		4	
Totals	5		1		4	5.0

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs	5		1		4.5	
Totals	5		1		4.5	5.0

STAFF SUMMARY
REGULAR EDUCATION
ELMWOOD

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
<u>Teachers:</u>				
Grade- 2	11.0	11.0	12.0	1.0
Grade- 3	11.0	11.0	11.0	0.0
Art	0.8	0.7	0.7	(0.1)
Music	0.9	0.9	0.8	(0.1)
Wellness	2.4	2.4	2.4	0.0
Reading	2.0	2.0	1.0	(1.0)
Literacy Coach	0.0	0.0	0.5	0.5
<i>sub-total</i>	28.1	28.0	28.4	0.3
<u>Support Staff:</u>				
Instructional Assistants	3.0	3.0	3.0	0.0
Guidance Counselors	1.0	1.0	1.0	0.0
Math Tutor	1.0	1.0	1.0	0.0
Lunch Monitor	0.6	0.6	0.0	(0.6)
Librarian	0.5	0.5	0.5	0.0
Librarian Assistant	0.5	0.5	0.5	0.0
<i>sub-total</i>	6.6	6.6	6.0	(0.6)
<u>Office Staff:</u>				
Principal	1.0	1.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	0.0
Clerical/Secretary	1.6	1.6	1.8	0.2
<i>sub-total</i>	3.6	3.6	3.8	0.2
TOTALS	38.3	38.2	38.2	(0.1)

New Personnel Request

Building/Program: ELMWOOD

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
Grade 2 teacher	30182301-511501	Add	1.0	\$61,665	NESDEC projections increase enrollment - class size
Art Teacher	30182301-511501	Reduce	(0.1)	(\$8,444)	reduction made in FY16
Music Teacher	30182301-511501	Reduce	(0.1)	(\$8,892)	
Reading Teacher	30182301-511501	Delete	(1.0)	(\$96,939)	shift in service delivery model to literacy coach, see below
Literacy Coach	30182301-511501	Add	0.5	\$30,832	improve instruction and adjustment to practice share with Center
Lunch Monitors	30183403-511714	Delete	(0.6)	(\$7,832)	no longer needed
Clerical	30182212-511603	Add	0.2	\$6,756	additional students including preK, additional responsibilities, tasks
TOTALS			(0.1)	(\$22,854)	

HPS FY17 BUDGET

HOPKINS SCHOOL

FY17 BUDGET - HOPKINS SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
1 - SALARIES PROFESSIONAL										
40182211	511507		HOP PRINCIPAL SAL	110,725	113,386	120,991	100,771	104,751	107,370	2,619
40182211	511508		HOP ASST PRIN SAL	40,170	43,500	88,740	90,516	87,000	89,175	2,175
40182341	511515		HOP LIBRARIAN SAL	36,633	38,812	42,325	46,587	46,588	48,470	1,882
40182711	511517		HOP GUIDANCE SAL	66,700	73,466	78,233	82,016	88,231	145,199	56,968
40183051	511501		HOP CLASS TEACHERS	2,166,363	2,384,783	2,417,881	2,362,568	2,384,201	2,400,877	16,676
40183051	511521		HOP, MCAS REMEDIATION	5,319	2,700	0	0	0	0	0
40183521	511520		HOP CO-CURR STIPENDS	300	100	0	175	300	300	0
(Sub) 1 - SALARIES PROFESSIONAL				2,426,210	2,656,747	2,748,170	2,682,633	2,711,071	2,791,391	80,320
2 - SECRETARIAL AND CLERICAL										
40182212	511603		HOP SECRETARY SAL	62,482	62,027	64,551	80,315	81,837	85,865	4,028
40182212	511609		HOP CLERICAL EXTRA HRS	1,740	3,155	3,750	1,194	2,500	1,250	(1,250)
(Sub) 2 - SECRETARIAL AND CLERICAL				64,222	65,182	68,301	81,509	84,337	87,115	2,778
3 - SALARIES OTHER										
40182333	511701		HOP PARA SALARY	73,299	79,490	75,072	86,368	115,710	120,468	4,758
40182343	511701		HOP LIBRARY PARA	10,097	10,159	9,765	9,819	10,513	0	(10,513)
40183253	511704		HOP SUB PAY	27,758	32,463	33,115	31,108	31,112	31,112	0
40183403	511714		HOP LUNCH MONITOR SAL	0	0	0	4,139	7,832	0	(7,832)
(Sub) 3 - SALARIES OTHER				111,154	122,112	117,952	131,434	165,167	151,580	(13,587)
5 - SUPPLIES AND MATERIALS										
40282215	542900		HOP OFFICE SUPPLY	1,423	1,484	0	228	0	0	0
40282415	551701		HOP ELA TEXTBOOKS	5,650	11,102	14,728	13,338	0	0	0
40282415	551703		HOP MATH TEXTBOOKS	13,955	3,818	7,767	6,045	0	0	0
40282415	551704		HOP MUSIC TEXT/MATL	680	1,230	289	692	0	0	0
40282415	551705		HOP SCIENCE TEXTS	385	314	0	0	0	0	0
40282415	551706		HOP SOCSTUDY TEXTS	3,684	3,555	2,621	5,237	0	0	0
40282415	551709		HOP HEALTH TEXTS	472	489	0	487	0	0	0
40282425	588101		HOP PHYS ED EQUIP	725	821	1,436	968	1,100	1,200	100
40282435	552999		HOP GENERAL SUPPLY	16,353	20,233	16,071	20,560	46,820	62,720	15,900
40282715	552914		HOP GUID SUPPLIES	314	204	48	167	0	0	0
40282725	530720		HOP PUPIL TESTING	503	0	0	0	0	0	0
40283525	573350		HOP CO-CURR SUPPLY	1,321	166	1,221	702	1,000	1,000	0
40284155	552902		HOP MATH SUPPLIES	0	165	0	3,191	0	0	0
40284155	552903		HOP SCIENCE SUPPLY	4,006	3,198	2,477	4,580	0	0	0
40284155	552905		HOP MUSIC SUPPLIES	114	145	141	404	0	0	0
40284155	552906		HOP ART SUPPLIES	1,577	1,744	2,209	4,518	0	0	0
40284155	552912		HOP LIBRARY SUPPLY	3,816	7,168	4,216	7,459	0	0	0

FY17 BUDGET - HOPKINS SCHOOL

Form 1

				FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY16 to FY17
ORG	OBJ	PROJ	NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	CHANGE
40284235	524810		HOP R&M MUSIC EQUIP	420	280	480	152	500	0	(500)
(Sub) 5 - SUPPLIES AND MATERIALS				55,397	56,115	53,704	68,728	49,420	64,920	15,500
6 - OTHER EXPENDITURES										
40282446	533200		HOP TRANSPORTATION	531	0	724	625	800	800	0
40282446	571900		HOP TRAVEL	0	0	0	0	500	0	(500)
40283576	530740		HOP PRINC PRODEV	581	522	1,100	1,175	2,500	2,500	0
40287306	552200		HOP NEW EQUIPMENT	5,794	18,155	7,578	16,418	12,711	16,111	3,400
(Sub) 6 - OTHER EXPENDITURES				6,906	18,677	9,402	18,218	16,511	19,411	2,900
GRAND TOTAL				2,663,889	2,918,833	2,997,529	2,982,522	3,026,506	3,114,417	87,911

FY17 BUDGET - HOPKINS SCHOOL CLASS SIZES

Form 1A

September 2015 Program Enrollments

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 4	221	11	4	2	1	20.1
Grade 5	282	12	4	2	2	23.5
Totals	503	23	8	4	3	

Projected FY2017

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 4	264	12	4	2	1	22.0
Grade 5	226	10	4	2	1	22.6
Totals	490	22	8	4	2	

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	5		1		3	
Totals	5		1		3	5.0

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	8		1		4	
Totals	8		1		4	8.0

STAFF SUMMARY
REGULAR EDUCATION
HOPKINS

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
<u>Teachers:</u>				
Grade- 4	11.0	11.0	12.0	1.0
Grade- 5	12.0	12.0	10.0	(2.0)
Art	0.8	0.8	0.8	0.0
Music	1.9	1.9	1.9	0.0
Wellness	2.4	2.4	2.4	0.0
Reading	1.0	1.0	1.0	0.0
sub-total	29.1	29.1	28.1	(1.0)
<u>Support Staff:</u>				
Instructional Assistants	4.0	4.0	4.0	0.0
Math Tutor	1.0	1.0	1.0	0.0
Guidance / Adjustment Counselors	1.0	1.0	1.8	0.8
Lunch Monitor	0.6	0.0	0.0	(0.6)
Librarian	0.5	0.5	0.5	0.0
Librarian Assistant	0.5	0.5	0.0	(0.5)
sub-total	7.6	7.0	7.3	(0.3)
<u>Office Staff:</u>				
Principal	1.0	1.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	0.0
Clerical/Secretary	1.8	1.8	1.8	0.0
sub-total	3.8	3.8	3.8	0.0
TOTALS	40.5	39.9	39.2	(1.3)

New Personnel Request

Building/Program: HOPKINS

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
Grade 5 Teacher	40183051-511501	Delete	(1.0)	(\$93,816)	
Adjustment Counselor	40182711-511517	Add	0.8	\$49,332	SP: Goal 5.3.a, SIP: Goal 3; student social-emotional needs
Lunch Monitor	40183403-511714	Delete	(0.6)	(\$7,832)	Not filled in FY16
Library Assistant	40182343-511701	Delete	(0.5)	(\$10,908)	
TOTAL			(1.3)	(\$63,224)	

HPS FY17 BUDGET

MIDDLE SCHOOL

FY17 BUDGET - HOPKINTON MIDDLE SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 BUDGET	FY16 to FY17 CHANGE
1 - SALARIES PROFESSIONAL										
50182211	511507		MS PRINCIPAL SAL	116,390	119,636	122,029	124,470	124,470	129,449	4,979
50182211	511508		MS ASST PRIN SAL	86,500	88,089	166,054	181,868	181,868	186,415	4,547
50182341	511515		MS LIBRARIAN SAL	79,340	83,413	87,595	93,175	93,175	96,939	3,764
50182711	511517		MS GUIDANCE SAL	297,507	321,964	324,893	343,527	352,062	364,499	12,437
50183051	511501		MS CLASS TEACHERS	3,441,592	3,642,055	3,927,713	4,215,806	4,434,535	4,760,976	326,441
50183051	511541		MS TEAM LEADERS	35,000	38,450	42,500	54,000	54,000	54,000	0
50183521	511520		MS CO-CURR STIPENDS	24,043	30,999	32,999	32,999	35,500	35,500	0
(Sub) 1 - SALARIES PROFESSIONAL				4,080,372	4,324,606	4,703,783	5,045,845	5,275,610	5,627,778	352,168
2 - SECRETARIAL AND CLERICAL										
50182212	511603		MS SECRETARY SAL	79,251	80,113	82,565	84,893	84,632	86,745	2,113
50182212	511609		MS CLERICAL EXTRA HOURS	1,088	958	1,810	367	1,150	1,150	0
50182712	511603		MS GUID SECRETARY	13,218	15,247	15,137	15,958	16,949	15,460	(1,489)
(Sub) 2 - SECRETARIAL AND CLERICAL				93,557	96,319	99,512	101,218	102,731	103,355	624
3 - SALARIES OTHER										
50182333	511701		MS PARA SALARY	39,200	23,699	24,456	0	10,640	0	(10,640)
50182343	511701		MS LIBRARY PARA	8,936	9,598	9,883	9,233	0	0	0
50183253	511704		MS SUB PAY	44,513	37,428	46,617	44,075	42,853	42,853	0
50183603	511715		MS CAMPUS AIDE PAY	0	0	0	0	0	10,252	10,252
(Sub) 3 - SALARIES OTHER				92,648	70,725	80,956	53,308	53,493	53,105	(388)
5 - SUPPLIES AND MATERIALS										
50282215	542900		MS OFFICE SUPPLY	6,102	6,318	4,145	3,791	2,850	2,850	0
50282415	551700		MS ELA TEXTBOOKS	15,051	245	6,993	1,460	9,295	6,983	(2,312)
50282415	551702		MS LANGUAGE TEXTS	3,368	1,860	1,047	685	0	0	0
50282415	551703		MS MATH TEXTBOOKS	5,093	909	0	2,240	3,584	0	(3,584)
50282415	551704		MS MUSIC TEXT/MATL	766	0	249	436	2,100	2,000	(100)
50282415	551705		MS SCIENCE TEXTS	4,043	4,244	1,153	0	0	0	0
50282415	551706		MS SOCSTUDY TEXTS	971	0	2,342	0	0	2,400	2,400
50282435	552999		MS GENERAL SUPPLY	26,386	24,350	19,120	25,399	25,000	21,242	(3,758)
50282715	552914		MS GUID SUPPLIES	1,043	766	1,357	833	1,036	500	(536)
50283525	552999		MS CO-CURR SUPPLY	0	126	0	1,534	1,000	1,000	0
50284155	552901		MS ELA SUPPLY	480	1,171	887	540	750	734	(16)
50284155	552902		MS MATH SUPPLIES	2,910	4,896	7,231	4,810	3,125	879	(2,246)
50284155	552903		MS SCIENCE SUPPLY	7,639	7,759	5,795	7,997	15,525	14,988	(537)
50284155	552904		MS SOCSTUDY SUPP	2,690	2,501	1,578	2,141	2,302	1,011	(1,292)
50284155	552905		MS MUSIC SUPPLIES	1,149	4,819	2,420	2,353	9,135	9,686	551
50284155	552906		MS ART SUPPLIES	6,078	1,468	4,095	4,074	4,140	4,124	(16)

FY17 BUDGET - HOPKINTON MIDDLE SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 BUDGET	FY16 to FY17 CHANGE
50284155	552907		MS HEALTH SUPPLY	1,249	131	0	530	590	526	(64)
50284155	552911		MS PHYS ED SUPPLY	1,462	1,675	1,280	2,019	3,027	3,366	339
50284155	552912		MS LIBRARY SUPPLY	8,355	7,499	5,632	5,536	5,000	5,000	0
50284155	552915		MS LANGUAGE SUPPLY	1,886	2,109	1,206	585	898	914	16
50284155	552916		MS LEADERSHIP SUPP	835	556	0	1,386	1,433	850	(583)
50284155	552917		MS DYNAMEDIA SUPPLIES	8,383	7,672	5,582	6,266	6,798	6,192	(606)
50284155	552918		MS TECH ED SUPPLIES	9,103	8,855	24,979	28,136	24,675	13,635	(11,040)
50284155	552919		MS DRAMA SUPPLIES	437	0	0	0	0	0	0
50284235	524810		MS R&M MUSIC EQUIPMENT	1,543	3,016	1,420	1,255	2,130	2,630	500
50284235	524820		MS R&M TECH ED EQUIPMENT	0	117	0	0	250	0	(250)
50284235	524830		MS R&M SCIENCE EQUIPMENT	0	0	100	78	500	500	0
(Sub) 5 - SUPPLIES AND MATERIALS				117,021	93,064	98,611	104,084	125,143	102,008	(23,135)
6 - OTHER EXPENDITURES										
50282446	538900		MS MUSIC TRANSPORT	2,679	1,075	1,099	1,550	3,000	3,000	0
50282716	571900		MS GUID TRAVEL	0	0	0	0	1,290	1,110	(180)
50283576	530740		MS PRINC PRODEV	1,139	1,429	5,099	6,539	5,500	5,500	0
50287306	524800		MS NEW EQUIPMENT	12,721	15,204	24,556	34,307	31,371	27,610	(3,761)
(Sub) 6 - OTHER EXPENDITURES				16,540	17,709	30,754	42,396	41,161	37,220	(3,941)
GRAND TOTAL				4,400,138	4,602,423	5,013,616	5,346,851	5,598,138	5,923,466	325,328

FY17 BUDGET - HOPKINTON MIDDLE SCHOOL CLASS SIZES

Form 1A

September 2015 Program Enrollments

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 6	262	12	3		1	21.8
Grade 7	307	14	3			21.9
Grade 8	279	12	3			23.3
Totals	848	38	9	0	1	

Projected FY 2017

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 6	283	12	3		1	23.6
Grade 7	264	12	3		1	22.0
Grade 8	316	14	3		1	22.6
Totals	863	38	9	0	3	

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	8		1		3	
Totals	8		1		3	8.0

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	9		1		3	
Totals	9		1		3	9.0

STAFF SUMMARY
REGULAR EDUCATION
MIDDLE

Form 2

Teachers Grades 6 thru 8:

Core Subjects -

- English
- Math
- Science
- Social Studies

Total Teachers of Core Subjects

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
	9.5	9.5	9.5	0.0
	9.5	9.5	9.5	0.0
	9.5	9.5	9.5	0.0
	9.5	9.5	9.5	0.0
	38.0	38.0	38.0	0.0

Special Subjects -

- Art
- Digital Arts
- Digital Literacy
- Drama
- Foreign Language
- Math Specialist
- Music
- PE/Wellness
- Student Leadership
- Reading Coach
- Technology/Engineering

Total Teachers of Special Subjects

	1.0	1.0	1.0	0.0
	1.0	1.0	1.0	0.0
	0.0	1.0	1.0	1.0
	1.0	1.0	1.0	0.0
	4.4	4.4	4.4	0.0
	1.0	1.0	1.0	0.0
	3.7	3.9	3.9	0.2
	4.0	4.0	4.0	0.0
	1.0	0.0	0.0	(1.0)
	0.0	0.0	1.0	1.0
	1.0	1.0	1.0	0.0
	18.1	18.3	19.3	1.2

GRAND TOTAL TEACHERS GRADES 6-8

	56.1	56.3	57.3	1.2
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Support Staff -

- Guidance Counselors
- Librarian

	4.0	4.0	4.0	0.0
	1.0	1.0	1.0	0.0

Office Staff -

- Principal
- Assistant Principal
- Clerical/Secretary
- Guidance Clerical/Secretary
- Instructional Aide / Campus Aide

GRAND TOTAL OTHER STAFF

	1.0	1.0	1.0	0.0
	2.0	2.0	2.0	0.0
	1.8	1.8	1.8	0.0
	0.4	0.4	0.4	0.0
	0.5	0.5	0.5	0.0
	10.7	10.7	10.7	0.0

TOTAL MIDDLE SCHOOL GENERAL ED STAFF

	66.8	67.0	68.0	1.2
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Building/Program: MIDDLE SCHOOL

Position	Account	Action	FTE	Salary	Reason for Request
Digital Literacy	50183051-511501	Add	1.0	\$53,173	Filled in FY16 to replace Student Leadership
Music	50183051-511501	Add	0.2	\$12,333	Filled in FY16 to cover the instructional gap currently happening in classes
Student Leadership	50183051-511501	Delete	(1.0)	(\$53,173)	Not filled in FY16 - replaced by Digital Literacy
Reading Coach	50183051-511501	Add	1.0	\$61,665	To meet the needs of students reading significantly below grade level
TOTAL			1.2	\$73,998	

HPS FY17 BUDGET

HIGH SCHOOL

FY17 BUDGET - HOPKINTON HIGH SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
1 - SALARIES PROFESSIONAL										
60182211	511507		HS PRINCIPAL SAL	130,780	125,026	182,225	127,500	127,500	130,688	3,188
60182211	511508		HS ASST PRIN SAL	186,430	197,706	157,311	197,235	197,235	202,166	4,931
60182341	511515		HS LIBRARIAN SAL	87,801	81,121	69,067	73,952	81,615	87,599	5,984
60182711	511517		HS GUIDANCE SAL	567,145	600,712	639,569	636,507	705,565	819,309	113,744
60183051	511501		HS CLASS TEACHERS	4,995,464	5,330,385	5,786,919	5,879,904	6,171,774	6,587,944	416,170
60183051	511526		HS SATURDAY SCHOOL	1,880	1,890	1,220	1,750	2,000	2,000	0
60183051	511541		HS DEPT HEADS	31,250	35,000	60,077	60,947	60,732	68,879	8,147
60183521	511520		HS CO-CURR STIPENDS	66,025	66,900	75,700	76,450	81,700	81,700	0
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	(143,910)	(185,151)	(188,202)	(207,382)	(277,545)	(70,163)
(Sub) 1 - SALARIES PROFESSIONAL				6,066,775	6,294,830	6,786,937	6,866,043	7,220,739	7,702,740	482,001
2 - SECRETARIAL AND CLERICAL										
60182212	511603		HS SECRETARY SAL	94,470	97,134	102,060	104,062	102,063	106,718	4,655
60182212	511609		HS CLERICAL EXTRA HOURS	811	1,389	2,416	948	8,850	8,850	0
60182712	511603		HS GUID SECRETARY	69,872	76,416	80,634	83,053	83,776	85,866	2,090
(Sub) 2 - SECRETARIAL AND CLERICAL				165,153	174,939	185,110	188,063	194,689	201,434	6,745
3 - SALARIES OTHER										
60182331	511701		HS PARA SALARY	20,825	23,263	20,901	43,892	0	0	0
60182343	511701		HS LIBRARY PARA	22,067	20,249	20,787	21,184	21,279	22,080	801
60183603	511715		HS CAMPUS AIDE PAY	27,478	28,867	31,806	31,693	33,904	34,753	849
60283256	511704		HS SUB PAY	49,535	47,880	40,955	39,707	48,659	48,659	0
(Sub) 3 - SALARIES OTHER				119,905	120,259	114,449	136,476	103,842	105,492	1,650
4 - CONTRACTED SERVICES										
60283574	538900		HS MISC CONT SVCS	500	500	600	62	600	600	0
(Sub) 4 - CONTRACTED SERVICES				500	500	600	62	600	600	0

FY17 BUDGET - HOPKINTON HIGH SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
5 - SUPPLIES AND MATERIALS										
60282215	542900		HS OFFICE SUPPLY	1,904	1,996	1,699	1,371	1,000	1,000	0
60282215	552408		HS GRADUATION EXP	11,040	9,881	10,952	11,196	11,460	12,611	1,151
60282415	551701		HS ELA TEXTBOOKS	5,706	4,868	3,687	7,081	8,960	7,259	(1,701)
60282415	551702		HS LANGUAGE TEXTS	23,188	20,769	9,607	4,787	2,890	3,560	670
60282415	551703		HS MATH TEXTBOOKS	3,747	2,642	3,104	1,506	4,900	3,000	(1,900)
60282415	551704		HS MUSIC TEXT/MATL	889	726	581	846	1,200	4,650	3,450
60282415	551705		HS SCIENCE TEXTS	14,726	8,032	4,901	1,024	1,000	1,640	640
60282415	551707		HS ART TEXTBOOKS	241	60	60	0	0	0	0
60282415	551708		HS HISTORY TEXTS	8,229	4,802	2,314	0	0	379	379
60282415	551709		HS HEALTH TEXTS	329	179	290	263	0	0	0
60282435	552999		HS GENERAL SUPPLY	31,633	22,401	24,740	35,516	30,363	29,271	(1,092)
60282715	552914		HS GUID SUPPLIES	6,341	4,721	2,793	4,475	2,333	1,916	(417)
60282725	530720		HS PUPIL TESTING	720	1,135	460	1,310	1,125	1,125	0
60283525	552999		HS CO-CURR SUPPLY	9,748	11,597	8,946	11,304	12,320	12,500	180
60284155	552901		HS ELA SUPPLY	458	291	28	194	0	0	0
60284155	552902		HS MATH SUPPLIES	2,306	6,168	7,837	8,000	6,731	7,030	299
60284155	552903		HS SCIENCE SUPPLY	20,730	19,979	25,448	31,998	29,437	31,337	1,900
60284155	552905		HS MUSIC SUPPLIES	2,674	2,435	3,181	2,634	2,500	0	(2,500)
60284155	552906		HS ART SUPPLIES	21,992	22,077	24,818	21,950	21,511	21,712	201
60284155	552907		HS HEALTH SUPPLY	2,061	1,194	1,127	448	530	600	70
60284155	552908		HS HISTORY SUPPLY	800	195	630	369	0	665	665
60284155	552912		HS LIBRARY SUPPLY	10,624	10,292	10,514	7,200	6,690	14,980	8,290
60284155	552913		HS WELLNESS SUPPLY	2,438	1,970	4,060	2,988	3,088	3,037	(51)
60284155	552915		HS LANGUAGE SUPPLY	347	960	1,178	987	1,153	1,328	175
60284155	552917		HS TECH ED SUPPLY	2,583	4,130	5,211	3,346	4,886	22,701	17,815
60284155	552919		HS DRAMA SUPPLIES	793	590	80	825	825	825	0
60284235	524810		HS R&M MUSIC EQUIPMENT	2,805	10,771	7,201	2,271	2,270	2,400	130
60284235	524830		HS R&M SCIENCE EQUIP	0	372	696	698	800	1,000	200
60284235	524840		HS R&M WELLNESS EQUIP	0	429	487	396	493	516	23
F-1 Visa	Account		OFFSET BY OTHER FUNDS	(4,267)	(1,695)	(405)	(378)	(15,900)	0	15,900
(Sub) 5 - SUPPLIES AND MATERIALS				184,785	173,967	166,225	164,605	142,565	187,041	44,476

FY17 BUDGET - HOPKINTON HIGH SCHOOL

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
6 - OTHER EXPENDITURES										
60282446	530748		HS MUSIC TRANS	2,016	1,686	1,709	1,541	2,500	2,800	300
60282446	530749		HS DIST LEARNING	19,300	25,723	19,336	24,425	30,500	24,425	(6,075)
60282716	530744		HS GUID PRODEV	1,341	519	758	1,285	500	300	(200)
60282716	571900		HS GUID TRAVEL	1,611	0	1,312	1,336	1,250	1,000	(250)
60283576	530740		HS PRINC PRODEV	3,860	4,387	4,280	3,835	6,050	7,760	1,710
60284235	526800		HS R&M OFFICE EQUIP	0	0	0	0	500	300	(200)
60287306	552200		HS NEW EQUIPMENT	0	6,678	10,961	11,173	16,257	12,161	(4,096)
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	(1,380)	0	0	0	0	0
(Sub) 6 - OTHER EXPENDITURES				28,128	37,613	38,356	43,595	57,557	48,746	(8,811)
GRAND TOTAL				6,565,246	6,802,108	7,291,677	7,398,844	7,719,992	8,246,054	526,062
Offsets	F-1 Visa	Revolver	HS Classroom Teachers	0	143,910	185,151	188,202	207,382	207,382	0
			Foreign Language Textbooks	1,759	1,479	0	0	2,890	0	(2,890)
			HS Instructional Supplies	0	0	0	0	12,610	0	(12,610)
			HS Co-Curricular Expenses	2,508	216	405	378	400	0	(400)
			HS Distance Learning	0	1,380	0	0	0	0	0
				4,267	146,985	185,556	188,580	223,282	207,382	(15,900)
	Metrowest	Grant	HS Guidance Counselors	0	0	0	0	0	70,163	70,163

FY17 BUDGET - HOPKINTON HIGH SCHOOL CLASS SIZES

Form 1A

September 2015 Program Enrollments

Program	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Art/Music/Drama	630	7.0				90:1
English	1,101	11.4				97:1
History	1,395	11.8				118:1
Language	796	8.6				93:1
Math	1,092	11.4				96:1
Science	1,151	13.2				87:1
Technology	196	2.4				82:1
Wellness	820	4.6				178:1
Totals	7,181	70.4				

Projected FY2017

Program	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Art/Music/Drama	600	7.0				86:1
English	1135	11.4				100:1
History	1395	11.8				118:1
Language	780	8.6				91:1
Math	1135	11.4				100:1
Science	1151	13.2				87:1
Technology	195	2.4				81:1
Wellness	820	4.6				178:1
Totals	7208	70.4				

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs	9		3		6	3.0
Learning Specialists	129		7		5	18.4
Totals	138		10		11	13.8

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs	9		3.5		6	2.6
Learning Specialists	140		7		5	20.0
Totals	149		10.5		11	14.2

STAFF SUMMARY
REGULAR EDUCATION
HIGH

Form 2

Teachers:

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
Art	4.6	4.6	4.4	(0.2)
Drama	0.6	1.0	1.0	0.4
English	12.6	11.4	11.4	(1.2)
History	12.2	11.8	11.8	(0.4)
Language	8.8	8.6	8.6	(0.2)
Math	12.0	11.4	11.4	(0.6)
Music	1.4	1.4	1.4	0.0
PE/Wellness/Health	4.6	4.6	4.4	(0.2)
Science	13.8	13.2	13.2	(0.6)
Technology	2.6	2.4	2.4	(0.2)
VHS	0.4	0.2	0.2	(0.2)
Tutoring Center/Writing Center	0.0	1.2	1.2	1.2
Subject to be determined	1.0	0.0	0.6	(0.4)
District Subject Matter Leaders	1.6	2.0	2.4	0.8
HS Subject Matter Leaders	0.0	2.4	2.4	2.4
TOTAL TEACHERS	76.2	76.2	76.8	0.6

Support Staff:

Campus Aides	1.0	1.0	1.0	0.0
Guidance Counselors	8.0	9.0	9.0	1.0
Librarian	1.0	1.0	1.0	0.0
Librarian Assistant	1.0	1.0	1.0	0.0
TOTAL SUPPORT STAFF	11.0	12.0	12.0	1.0

Office Staff:

Principal	1.0	1.0	1.0	0.0
Assistant Principal	2.0	2.0	2.0	0.0
Clerical/Secretary	2.4	2.4	2.4	0.0
Guidance Clerical/Secretary	1.8	1.8	1.8	0.0
TOTAL OFFICE STAFF	7.2	7.2	7.2	0.0

TOTAL HS GENERAL ED STAFF	94.4	95.4	96.0	1.6
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New Personnel Request

Building/Program: HIGH SCHOOL

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
SML Reduction to 0.4 Teaching / 0.6 SML:					To enhance departmental data collection & analysis and to provide additional evaluation of teachers
Art	60183051-511501	Add	0.2	\$12,333	
Music	60183051-511501	Add	0.2	\$12,333	
Foreign Language	60183051-511501	Add	0.2	\$12,333	
Wellness	60183051-511501	Add	0.2	\$12,333	
Various teaching staff adjustments	60183051-511501	Reduce	(0.2)	(\$12,333)	
SML Stipend for Technology & Engineering position	60183051-511541	Add		\$5,500	Filled in FY16 (funded via savings in stipend account)
Counselor Paid for via Metrowest Grant	60182711-511517	Add	1.0	\$70,163	Filled in FY16 (funded via Grant))
TOTAL			1.6	\$112,662	

HPS FY17 BUDGET

CURRICULUM

LEADERSHIP

FY17 BUDGET - CURRICULUM LEADERSHIP

Form 1

				FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY16 to FY17
ORG	OBJ	PROJ	NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	CHANGE
41 - SYSTEM WIDE										
84182111	511513		ELEM CURR DIR SAL	108,204	109,827	113,024	115,284	115,284	0	(115,284)
84182111	511514		SEC CURR DIR SAL	108,204	107,746	110,187	0	0	8,833	8,833
New	New		ELL TEACHERS	0	0	0	0	221,188	404,529	183,341
84183571	511546		ELEM CURR STIPENDS	19,402	13,957	4,310	8,473	12,000	12,000	0
84183571	511547		SEC CURRIC STIPENDS	18,425	20,500	26,237	19,553	26,750	26,750	0
84282115	552921		ELEM CURRIC SUPPLY	2,806	2,197	782	0	0	2,000	2,000
84282115	552922		SEC CURRIC SUPPLY	780	603	956	674	0	950	950
84282415	551721		ELEM CURRIC TEXTS	63,612	16,040	11,974	19,473	40,376	18,000	(22,376)
84282415	551722		SEC CURRIC TEXTS	17,897	93,045	88,003	114,260	102,650	43,600	(59,050)
84283576	573310		ELEM CURR EXPENSE	14,700	5,974	18,666	18,386	16,370	8,000	(8,370)
84283576	573320		SEC CURR EXPENSE	16,564	5,105	4,124	11,915	9,300	8,850	(450)
84283576	573340		SYS CURR EXPENSE	0	0	500	0	0	0	0
New	New		ELL SUPPLIES	0	0	0	0	0	2,000	2,000
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	0	(30,776)	(34,729)	(97,650)	0	97,650
(Sub) 41 - SYSTEM WIDE				370,594	374,995	347,987	273,289	446,268	535,512	89,244
GRAND TOTAL				370,594	374,995	347,987	273,289	446,268	535,512	89,244
Offsets	F-1 Visa	Revolver	Secondary Curr Textbooks	0	0	30,776	34,729	97,650	0	(97,650)

STAFF SUMMARY

System Curriculum Leadership

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET VS. PROPOSED
Sys. Curr. Leadership	1.0	2.0	0.0	(1.0)
ELL Staff	2.8	3.8	5.0	2.2
TOTALS	3.8	5.8	5.0	1.2

Note - In prior years, ELL staff was part of the Special Ed program budget.

Building/Program: CURRICULUM LEADERSHIP

Position	Account	Action	FTE	Salary	Reason for Request
ELL Teachers	NEW	Add	1.2	\$84,000	Increased ELL population and revised state regulations for providing services
ELL Teachers	NEW	Add	1.0	\$81,799	Hired in FY16
Elementary Curric Coord	84182111-511513	Delete	(1.0)	(118,166)	Position Eliminated
TOTALS			1.2	\$47,633	

HPS FY17 BUDGET OCCUPATIONAL DAY

FY17 BUDGET - OCCUPATIONAL DAY

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
009 - OCCUPATIONAL DAY										
83299106	532200		TUITION NORFOLK	87,744	67,782	45,188	42,188	50,000	105,470	55,470
(Sub) 009 - OCCUPATIONAL DAY				87,744	67,782	45,188	42,188	50,000	105,470	55,470
GRAND TOTAL				87,744	67,782	45,188	42,188	50,000	105,470	55,470

HPS FY17 BUDGET SPECIAL EDUCATION

FY17 BUDGET - SPECIAL EDUCATION

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
1450 - DISTRICT INFO MGMT & TECHNOLOGY										
No Account			TECHNOLOGY SUPPORT	5000	5000	5000	5000	5000	5000	0
			Offset(s)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	0
(Sub) 1450 - BUILDING TECHNOLOGY				0	0	0	0	0	0	0
70132112	511603		SPED SECRETARY SAL	150,660	150,903	157,210	160,874	165,360	177,429	12,069
70132441	511525		SPED DIRECTOR SAL	111,556	117,740	108,813	127,002	122,497	125,000	2,503
70232115	542900		SPED OFFICE SUPPLY	6,349	5,485	7,963	1,722	3,894	1,430	(2,464)
70232116	571900		SPED TRAVEL	2,315	2,397	1,607	1,699	2,100	1,900	(200)
			Offset(s)	(92,917)	(92,832)	(97,447)	(100,075)	(101,356)	(108,939)	(7,583)
(Sub) 2110 - CURRICULUM DIRECTORS				177,963	183,693	178,146	191,222	192,495	196,820	4,325
2250 - BUILDING TECHNOLOGY										
70232255	558300		SPED TECH SUPPLIES	1,260	3,065	4,434	5,692	2,200	0	(2,200)
			Offset(s)	(2,732)	(3,256)	(5,185)	(2,212)	(2,034)	0	2,034
(Sub) 2250 - BUILDING TECHNOLOGY				(1,472)	(191)	(751)	3,480	166	0	(166)
2305 - TEACHERS, CLASSROOM										
71133051	511501		SPEDESY TEACHERS	55,062	63,748	62,186	89,469	92,100	92,100	0
			Offset(s)	0	0	0	(7,500)	(7,500)	(7,500)	0
(Sub) 2305 - TEACHERS, CLASSROOM				55,062	63,748	62,186	81,969	84,600	84,600	0
2310 - TEACHERS, SPECIALISTS										
10132311	511512		SPED PK TEACHERS	226,885	242,514	290,831	296,372	305,610	387,533	81,923
21132311	511512		SPED CTR TEACHERS	326,650	308,311	281,784	312,209	329,904	394,427	64,523
31132311	511512		SPED ELM TEACHERS	501,551	500,131	492,585	485,857	493,437	526,637	33,200
41132311	511512		SPED HOP TEACHERS	487,024	513,643	496,427	599,528	694,183	737,344	43,161
51132311	511512		SPED MS TEACHERS	724,626	780,645	811,480	825,134	890,287	900,442	10,155
61132311	511512		SPED HS TEACHERS	834,875	867,807	907,906	932,128	957,512	1,045,077	87,565
70132311	511536		SPED BEHAVIORAL SERVICES	240,470	289,333	320,877	355,131	246,606	260,140	13,534
70132311	511543		SPED HOME TUTORS	11,744	6,737	4,748	6,288	7,000	7,000	0
71132311	511512		SPEDESY SPECIALIST	5,285	5,719	6,905	5,888	6,300	6,300	0
70132311	511512		SPED LITERACY SPECIAL COACH	0	0	0	0	59,270	0	(59,270)
			Offset(s)	(433,430)	(446,299)	(48,000)	(30,061)	(24,500)	(20,500)	4,000
(Sub) 2310 - TEACHERS, SPECIALISTS				2,925,680	3,068,541	3,565,543	3,788,474	3,965,609	4,244,400	278,791
2320 - MEDICAL/THERAPEUTIC SERVICES										
70132321	511537		SPED SPEECH SALARY	558,568	564,264	543,603	598,914	614,459	576,982	(37,477)
70132321	511538		SPED OT/PT SALARY	352,120	358,576	378,898	413,293	429,539	454,596	25,057

FY17 BUDGET - SPECIAL EDUCATION

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
70232324	530820		SPED HOME TUTOR SVCS	2,704	3,144	6,581	4,450	4,000	4,000	0
70232324	538900		SPED MISC CONT SVCS	61,258	62,867	48,262	77,487	83,870	111,435	27,565
70232324	552401		SPED EVAL TESTS	8,745	10,448	6,465	7,857	9,600	8,500	(1,100)
71132321	511544		SPEDESY THERAPY SAL	10,728	17,670	22,370	26,336	27,600	27,600	0
71232324	538900		SPEDESY CONT SVCS	0	0	460	7,800	7,800	6,200	(1,600)
			Offset(s)	(7,021)	(16,460)	(11,467)	(23,567)	(7,050)	0	7,050
(Sub) 2320 - MEDICAL/THERAPEUTIC SERVICES				987,102	1,000,509	995,172	1,112,570	1,169,818	1,189,313	19,495
2325 - SUBSTITUTE TEACHERS										
10133253	511704		SPED PK SUB PAY	3,965	1,782	6,032	11,802	3,892	5,392	1,500
			Offset(s)	0	0	0	0	0	(1,500)	(1,500)
(Sub) 2325 - SUBSTITUTE TEACHERS				3,965	1,782	6,032	11,802	3,892	3,892	0
2330 - PARAPROFESSIONALS/ASSISTANTS										
10132333	511701		SPED PK PARA SAL	189,574	158,037	164,710	186,838	237,121	309,740	72,619
21132333	511701		SPED CTR PARA SAL	192,491	204,911	205,019	186,215	154,416	195,408	40,992
31132333	511701		SPED ELM PARA SAL	159,055	234,558	203,406	173,793	190,611	212,527	21,916
41132333	511701		SPED HOP PARA SAL	191,812	175,608	214,544	161,687	171,117	182,838	11,721
51132333	511701		SPED MS PARA SAL	222,886	187,961	207,705	150,095	133,747	181,292	47,545
61132333	511701		SPED HS PARA SAL	204,534	257,263	283,868	282,361	281,621	304,384	22,763
71132333	511701		SPEDESY PARA SAL	19,429	24,832	36,771	19,418	44,400	44,400	0
			Offset(s)	(198,598)	(191,856)	(548,879)	(623,716)	(623,394)	(651,321)	(27,927)
(Sub) 2330 - PARAPROFESSIONALS/ASSISTANTS				981,183	1,051,314	767,144	536,691	589,639	779,268	189,629
2357 - PROF DEVELOPMENT										
70233576	530730		SPED PRODEV	3,138	2,635	6,472	6,112	6,314	4,450	(1,864)
70233576	530745		SPED PRODEV LIBRARY	370	1,657	1,928	207	378	878	500
70133571	511541		SPED CURRIC WORK	1,700	2,400	0	0	2,000	2,000	0
70233576	530746		NURSES PRODEV	0	557	250	815	650	650	0
			Offset(s)	(2,200)	(1,300)	(4,402)	(4,155)	(3,950)	(6,460)	(2,510)
(Sub) 2357 - PROF DEVELOPMENT				3,008	5,949	4,248	2,979	5,392	1,518	(3,874)
2410 - TEXTBOOKS & RELATED MATERIALS										
10232415	551700		SPED PK TEXTBOOKS	277	330	239	1,131	0	80	80
11232415	551700		SPED K TEXTBOOKS	0	403	0	0	0	0	0
21232415	551700		SPED CTR TEXTBOOKS	355	421	207	0	252	0	(252)
31232415	551707		SPED ELM TEXTBOOKS	379	957	382	38	850	0	(850)
41232415	551700		SPED HOP TEXTBOOKS	639	522	935	0	0	(0)	(0)
51232415	551700		SPED MS TEXTBOOKS	378	469	0	0	3,027	0	(3,027)

FY17 BUDGET - SPECIAL EDUCATION

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
61232415	551700		SPED HS TEXTBOOKS	803	703	225	151	0	0	0
(Sub) 2410 - TEXTBOOKS & RELATED MATERIALS				2,831	3,805	1,988	1,320	4,129	80	(4,049)
2415 - OTHER INSTRUCTIONAL MATERIALS										
10234155	551600		SPED PK SUPPLY	1,417	1,718	3,244	59	1,502	485	(1,017)
11234155	551600		SPED K SUPPLY	879	619	863	357	0	0	0
21234155	551600		SPED CTR SUPPLY	548	287	765	500	1,219	1,241	22
31234155	551600		SPED ELM SUPPLY	664	560	719	1,957	881	553	(328)
41234155	551600		SPED HOP SUPPLY	474	365	403	199	1,335	5,809	4,474
51234155	551600		SPED MS SUPPLY	732	631	267	0	771	532	(239)
61234155	551600		SPED HS SUPPLY	409	157	27	31	1,391	1,139	(252)
61234155	552923		SPED HS LIFE SKILLS SUPPLIES	0	318	925	593	1,495	2,008	513
			Offset(s)	0	(640)	(2,320)	0	0	0	0
(Sub) 2415 - OTHER INSTRUCTIONAL MATERIALS				5,123	4,015	4,893	3,696	8,594	11,767	3,173
2420 - INSTRUCTIONAL EQUIPMENT										
10232425	588100		SPED PK EQUIPMENT	5,391	4,411	183	2,700	880	1,000	120
11232425	588100		SPED K EQUIPMENT	520	657	205	0	0	581	581
21232425	588100		SPED CTR EQUIPMENT	868	578	490	90	435	94	(341)
31232425	588100		SPED ELM EQUIPMENT	324	1,466	1,532	528	124	0	(124)
41232425	588100		SPED HOP EQUIPMENT	338	217	43	0	0	240	240
51232425	588100		SPED MS EQUIPMENT	1,061	0	60	14	200	0	(200)
61232425	588100		SPED HS EQUIPMENT	0	2,642	0	701	0	0	0
70232425	552924		SPED ESL SUPPLIES	426	528	448	216	410	0	(410)
70232425	552925		SPED SPEECH SUPPLY	1,335	2,326	3,059	1,809	1,071	478	(593)
70232425	552926		SPED OT/PT SUPPLY	1,259	1,594	1,438	1,707	1,333	1,364	31
71232425	551600		SPED ESY SUPPLY	801	189	457	470	500	720	220
			Offset(s)	(4,895)	(4,189)	0	(950)	0	0	0
(Sub) 2420 - INSTRUCTIONAL EQUIPMENT				7,428	10,419	7,915	7,285	4,953	4,475	(478)
2451 - CLASSROOM INSTRUCT. TECHNOLOGY										
11234516	558301		SPED K TECH SUPP	0	0	0	0	0	0	0
21234516	558301		SPED CTR TECH SUPP	453	0	6,194	0	564	0	(564)
31234516	558301		SPED ELM TECH SUPP	1,245	0	0	0	300	0	(300)
41234516	558301		SPED HOP TECH SUPP	0	372	425	234	0	0	0
51234516	558301		SPED MS TECH SUPP	1,099	598	2,331	430	0	2,500	2,500
61234516	558301		SPED HS TECH SUPP	930	0	76	535	0	2,056	2,056
			Offset(s)	0	(1,024)	(75)	0	0	0	0

FY17 BUDGET - SPECIAL EDUCATION

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
(Sub) 2451 - CLASSROOM INSTRUCT. TECHNOLOGY				3,727	(54)	8,951	1,199	864	4,556	3,692
2455 - INSTRUCTIONAL SOFTWARE										
11234555	552402		SPED K SOFTWARE	745	0	25	0	0	0	0
21234555	552402		SPED CTR SOFTWARE	157	200	0	0	4,851	0	(4,851)
31234555	552402		SPED ELM SOFTWARE	0	303	224	1,408	0	0	0
41234555	552402		SPED HOP SOFTWARE	425	0	534	542	1,360	0	(1,360)
51234555	552402		SPED MS SOFTWARE	731	310	940	1,289	1,639	(0)	(1,639)
61234555	552402		SPED HS SOFTWARE	44	0	0	0	1,179	0	(1,179)
(Sub) 2455 - INSTRUCTIONAL SOFTWARE				2,102	813	1,723	3,239	9,029	(0)	(9,029)
2710 - GUIDANCE/COUNSELING										
70232716	552920		504 ACCOMMODATIONS	2,758	2,494	13,617	9,447	16,340	14,480	(1,860)
			Offset(s)	0	0	(500)	0	0	0	0
(Sub) 2710 - GUIDANCE/COUNSELING				2,758	2,494	13,117	9,447	16,340	14,480	(1,860)
2720 - TESTING AND ASSESSMENT										
70232726	530720		SPED PUPIL TESTING	8,904	7,629	12,276	12,075	10,196	10,739	543
(Sub) 2720 - TESTING AND ASSESSMENT				8,904	7,629	12,276	12,075	10,196	10,739	543
2800 - PSYCHOLOGICAL SERVICES										
70132801	511544		SPED PSYCH SALARY	336,968	345,230	348,103	328,503	251,278	311,492	60,214
(Sub) 2800 - PSYCHOLOGICAL SERVICES				336,968	345,230	348,103	328,503	251,278	311,492	60,214
3200 - MEDICAL & HEALTH SERVICES										
21133201	511519		CTR NURSE SALARY	63,555	63,555	66,123	67,472	67,498	67,498	0
21233205	550300		CTR NURSE SUPPLY	597	596	847	452	1,094	974	(120)
31133201	511519		ELM NURSE SALARY	63,833	63,833	66,811	68,612	68,638	68,638	0
31233205	550300		ELM NURSE SUPPLY	1,094	1,001	984	1,325	1,458	1,449	(9)
41133201	511519		HOP NURSE SALARY	55,909	57,422	61,592	64,402	67,481	69,962	2,481
41233205	550300		HOP NURSE SUPPLY	986	696	1,032	949	1,014	1,559	545
51133201	511519		MS NURSE SALARY	63,605	63,210	68,515	67,105	67,498	67,498	0
51233205	550300		MS NURSE SUPPLY	2,407	3,327	2,587	3,222	3,012	3,012	0
61133201	511519		HS NURSE SALARY	63,605	63,555	66,123	67,472	67,498	67,498	0
61233205	550300		HS NURSE SUPPLY	1,897	2,006	1,873	1,825	1,918	2,039	121
70133203	511704		NURSE SUB PAY	3,685	5,771	5,968	6,257	5,141	5,141	0
No Account			EXTENDED NURSE TIME	4,630	4,618	5,048	4,800	5,500	5,500	0
			Offset(s)	(4,630)	(4,618)	(5,048)	(4,800)	(5,500)	(5,500)	0
(Sub) 3200 - MEDICAL & HEALTH SERVICES				321,173	324,972	342,455	349,093	352,250	355,269	3,019

FY17 BUDGET - SPECIAL EDUCATION

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
3300 - TRANSPORTATION SERVICES										
70133303	511713		SPED VAN DRIVER	0	0	7,744	5,888	9,720	9,720	0
70233304	533300		SPED TRANSPORTATION	346,440	446,931	400,871	457,616	456,391	415,202	(41,189)
(Sub) 3300 - TRANSPORTATION SERVICES				346,440	446,931	408,615	463,504	466,111	424,922	(41,189)
9100 - TUITION TO MASS. SCHOOLS										
70239106	532100		TUITION IN-STATE	9,374	4,819	0	0	0	4,500	4,500
(Sub) 9100 - TUITIONED TO MASS. SCHOOLS				9,374	4,819	0	0	0	4,500	4,500
9300 - TUITION TO PRIVATE SCHOOLS										
70239306	532400		TUITION PRIVATES	1,473,489	1,433,734	1,461,243	1,578,624	1,261,911	1,366,341	104,430
			Offset(s)	(782,884)	(710,979)	(504,198)	(516,553)	(560,000)	(560,000)	0
(Sub) 9300 - TUITION TO PRIVATE SCHOOLS				690,605	722,755	957,045	1,062,071	701,911	806,341	104,430
9400 - TUITION TO COLLABORATIVES										
70239406	532300		TUITION COLLABS	486,087	568,050	371,711	378,309	303,373	316,872	13,499
			Offset(s)	0	(64,605)	(126,049)	(116,572)	(140,000)	(140,000)	0
(Sub) 9400 - TUITION TO COLLABORATIVES				486,087	503,445	245,662	261,737	163,373	176,872	13,499
GRAND TOTAL				7,356,011	7,752,618	7,930,463	8,232,356	8,000,639	8,625,303	624,664
Offsets										
1450	SYS	IDEA	Technology Support	5,000	5,000	5,000	5,000	5,000	5,000	0
				5,000	5,000	5,000	5,000	5,000	5,000	0
2110	SYS	IDEA	Secretaries	92,917	92,832	97,447	100,075	101,356	108,939	7,583
				92,917	92,832	97,447	100,075	101,356	108,939	7,583
2110	SYS	IDEA	Supplies	2,732	3,256	5,185	2,212	2,034	9,736	7,702
				2,732	3,256	5,185	2,212	2,034	9,736	7,702
2305	SYS	IDEA	ESY Teachers (Coordinator)	0	0	0	7,500	7,500	7,500	0
				0	0	0	7,500	7,500	7,500	0
2310	CS	IDEA	Teachers	76,220	77,941	0	3,061	0	0	0
2310	CS	EC	Teachers (Team Chair)	5,000	5,000	5,000	5,000	5,000	5,000	0
2310	ELM	IDEA	Teachers	70,840	74,736	0	0	0	0	0
2310	ELM	IDEA	Teachers (Team Chair)	2,500	2,500	2,500	2,500	2,500	2,500	0
2310	ELM	IDEA	Teachers (OOD Coordinator)	0	0	0	1,000	1,000	2,000	1,000
2310	HOP	IDEA	Teachers	74,072	78,038	0	0	0	0	0
2310	HOP	IDEA	Teachers (Team Chair)	2,500	2,500	2,500	2,500	2,500	2,500	0
2310	HS	IDEA	Teachers	82,149	83,792	0	0	0	0	0

FY17 BUDGET - SPECIAL EDUCATION

Form 1

ORG	OBJ	PROJ	NAME	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 BUDGET	FY 17 REQUEST	FY16 to FY17 CHANGE
2310	HS	IDEA	Teachers (Team Chair)	5,000	5,000	5,000	5,000	5,000	2,500	(2,500)
2310	MS	IDEA	Teachers	82,149	83,792	0	0	0	0	0
2310	MS	IDEA	Teachers (Team Chair)	5,000	5,000	5,000	5,000	5,000	2,500	(2,500)
2310	PK	Tuitions	Teachers	24,500	24,500	24,500	0	0	0	0
2310	PK	EC	Teachers (Coordinator)	3,500	3,500	3,500	3,500	3,500	3,500	0
2310	SYS	IDEA	ESL ABA Teachers (Coordinator)	0	0	0	2,500	0	0	0
				433,430	446,299	48,000	30,061	24,500	20,500	(4,000)
2320	SYS	IDEA	Contracted Services	7,021	12,360	7,898	7,345	7,050	0	(7,050)
2320	SYS	EC	Contracted Services	0	0	0	10,000	0	0	0
2320	SYS	CBreaker	Contracted Services	0	4,100	3,569	6,222	0	0	0
				7,021	16,460	11,467	23,567	7,050	0	(7,050)
2325	SYS	IDEA	SPED PK SUB PAY	0	0	0	0	0	1,500	1,500
				0	0	0	0	0	1,500	1,500
2330	CS	CBreaker	Paras	0	0	0	36,994	0	0	0
2330	CS	IDEA	Paras	0	0	173,136	124,743	129,836	135,582	5,746
2330	ELM	IDEA	Paras	43,333	51,253	137,038	162,223	174,381	187,020	12,639
2330	ELM	CBreaker	Paras	0	0	0	11,570	0	0	0
2330	HOP	IDEA	Paras	0	0	31,426	31,591	32,459	33,684	1,225
2330	HS	IDEA	Paras	0	0	0	34,656	32,851	34,091	1,240
2330	MS	IDEA	Paras	21,771	0	61,761	62,634	64,145	68,182	4,037
2330	PK	Tuitions	Paras	103,842	112,427	87,266	99,979	129,600	129,600	0
2330	PK	EC	Paras	0	0	0	0	0	0	0
2330	PK	IDEA	Paras	29,652	28,176	58,252	59,326	60,122	63,162	3,040
				198,598	191,856	548,879	623,716	623,394	651,321	27,927
2357	SYS	IDEA	Professional Development	2,200	1,300	4,402	4,155	3,950	7,960	4,010
				2,200	1,300	4,402	4,155	3,950	7,960	4,010
2415	PK	Tuitions	Supplies	0	640	2,320	0	0	0	0
				0	640	2,320	0	0	0	0
2420	PK	Tuitions	Equipment	4,895	4,189	0	950	0	0	0
				4,895	4,189	0	950	0	0	0
2451	SYS	CBreaker	Technology Supplies	0	1,024	75	3,887	0	0	0
				0	1,024	75	3,887	0	0	0
2710	SYS	CBreaker	504 Accommodations	0	0	500	0	0	0	0
				0	0	500	0	0	0	0
3200	SYS	IDEA	Extended Nurse Time	4,630	4,618	5,048	4,800	5,500	5,500	0
				4,630	4,618	5,048	4,800	5,500	5,500	0
9300	SYS	CBreaker	Tuition Privates	782,884	710,979	504,198	516,553	560,000	560,000	0

FY17 BUDGET - SPECIAL EDUCATION

Form 1

				FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY16 to FY17
ORG	OBJ	PROJ	NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	CHANGE
				782,884	710,979	504,198	516,553	560,000	560,000	0
9400	SYS	CBreaker	Tuition Collaboratives	0	64,605	126,049	116,572	140,000	140,000	0
				0	64,605	126,049	116,572	140,000	140,000	0
				1,534,307	1,543,058	1,358,570	1,439,048	1,480,284	1,516,456	36,172

STAFF SUMMARY

SPECIAL EDUCATION

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET vs PROPOSED
<u>Teaching Staff - Intensive:</u>				
Pre-K	3.0	4.0	2.0	(1.0)
Center	1.0	1.0	1.5	0.5
Elmwood	1.0	1.0	1.0	0.0
Hopkins	1.0	1.0	1.0	0.0
MS	1.0	1.0	1.0	0.0
HS	3.0	3.0	3.5	0.5
Total Intensive	10.0	11.0	10.0	0.0
<u>Teaching Staff - Learning Specialists:</u>				
Pre-K	0.0	0.0	2.0	2.0
Center	3.0	3.5	3.0	0.0
Elmwood	4.5	4.5	5.0	0.5
Hopkins	8.0	8.0	8.0	0.0
MS	9.0	9.0	9.0	0.0
HS	7.0	7.0	7.0	0.0
Total Learning Specialists	31.5	32.0	34.0	2.5
Total Teaching Staff	41.5	43.0	44.0	2.5
<u>Support Staff - Paraprofessionals:</u>				
Pre-K	8.1	9.9	9.9	1.8
Center	5.0	6.0	6.0	1.0
Elmwood	6.5	7.0	7.0	0.5
Hopkins	6.0	6.0	6.0	0.0
MS	4.0	4.0	6.0	2.0
HS	11.0	11.0	11.0	0.0
Total Paraprofessionals	40.6	43.9	45.9	5.3

STAFF SUMMARY

SPECIAL EDUCATION

Form 2

	FY 16 BUDGET	FY 16 ACTUAL	FY 17 PROPOSED	FY 17 INCREASE FY 16 BUDGET vs PROPOSED
<u>Support Staff -Team Chairs</u>				
Pre-K	0.5	0.5	0.5	0.0
Center	0.5	0.5	0.5	0.0
Elmwood	0.5	0.5	0.5	0.0
OOD Coordinator	0.2	0.4	0.4	0.2
Hopkins	0.5	0.5	0.5	0.0
MS	1.0	0.5	1.0	0.0
HS	1.0	0.5	1.0	0.0
Total Team Chairs	4.2	3.4	4.4	0.2
<u>Support Staff -Nurses</u>				
Center	1.0	1.0	1.0	0.0
Elmwood	1.0	1.0	1.0	0.0
Hopkins	1.0	1.0	1.0	0.0
MS	1.0	1.0	1.0	0.0
HS	1.0	1.0	1.0	0.0
Total Nurses	5.0	5.0	5.0	0.0
<u>Support Staff - Other Centralized Staff:</u>				
Psychologists	2.7	3.6	3.6	0.9
Therapists	12.3	12.3	11.6	(0.7)
Literacy Specialist	1.0	0.0	0.0	(1.0)
BCBA	1.8	2.0	4.0	2.2
ABA Coordinator	1.0	1.0	0.0	(1.0)
Total Other Staff	18.8	18.9	19.2	0.4
Total Support Staff	68.6	71.2	74.5	5.9
<u>Office Staff:</u>				
Student Services Director	1.0	1.0	1.0	0.0
SpEd Van Driver	0.5	0.5	0.5	0.0
Clerical/Secretary	4.0	4.0	4.0	0.0
Total Office Staff	5.5	5.5	5.5	0.0
Total Sped Staff	115.6	119.7	124.0	8.4

New Personnel Request

Building/Program: SPED

Form 3

Position	Location	Account	Action	FTE	Salary	Reason for Request
Intensive SPED Teacher	Preschool	10132311-511512	Add	1.0	\$69,717	Filled in FY16 to adress student needs
Scale C Para (ABA)	Preschool	10132333-511701	Add	1.8	\$62,312	Filled in FY16 to adress student needs
Intensive SPED Teacher	Center	21122311-511512	Add	0.5	\$30,832	To assist intensive students moving from PK to K
BCBA	Center	70132311-511536	Add	1.0	\$61,665	To address growing student needs in the area of behavioral health
Scale C Para (ABA)	Center	21132333-511701	Add	1.0	\$33,509	Filled in FY16 to accommodate student needs
Learning Specialist	Elmwood	31132311-511512	Add	0.5	\$30,832	To enhance the co-teaching model
Scale B Para	Elmwood	31132333-511701	Add	1.0	\$24,251	Filled in FY16 to accommodate student needs
Scale C Para (ABA)	Elmwood	31132333-511701	Delete	(0.5)	(\$15,241)	Budgeted but not filled in FY16
Scale C Para (ABA)	Hopkins	41132333-511701	Add	1.0	\$30,482	To address identified 1:1 student needs
Scale B Para	Hopkins	41132333-511701	Delete	(1.0)	(\$24,251)	Replaced by Scale C Para above
BCBA	Systemwide	70132311-511536	Add	1.0	\$61,665	To provide intervention at the secondary level & to enhance existing programs
ABA Coordinator	Systemwide	70132311-511536	Delete	(1.0)	(\$96,000)	Eliminate to provide more direct student intervention
Scale B Para	Middle School	51132333-511701	Add	2.0	\$48,502	To provide inclusive support to students
Intensive SPED Teacher	High School	61132311-511512	Add	0.5	\$30,833	To provide equitable student access to education
BCBA	Systemwide	70132311-511536	Add	0.2	\$11,351	Filled in FY16 to adress student needs
Literacy Specialist	Systemwide	70132311-511512	Delete	(1.0)	(\$59,270)	Budgeted but not filled in FY16
OOD Coordinator	Systemwide	31132311-511512	Add	0.2	\$18,635	Filled in FY16
School Psychologist	Systemwide	70132801-511544	Add	0.9	\$60,214	Filled in FY16
Speech & Language	Systemwide	70132321-511537	Delete	(0.7)	(\$67,857)	Case-Load data supports this shift
TOTAL				8.4	\$312,181	