

**Hopkinton Student Services  
Executive Summary  
FY18 Budget  
December 1, 2016**

**I. Budget Overview**

The Preliminary FY18 Student Services Budget of \$9,218,120 reflects an increase of \$592,815 from the FY17 budget of \$8,625,305, or an increase of 6.87%. The biggest increases are due to transportation, salaries, and private school tuitions.

**II. Personnel Summary**

**1. FY17 to FY18 Adjustments:** The FY 18 budget includes positions added after the FY17 budget was finalized. These positions include the following:

- Transition Specialist Stipend
- 2.0 Center ABA Techs to support move ins and IEP needs
- 1.0 Center Paraprofessional to support IEP needs
- 1.0 MS ABA Tech to support student Personal Care Attendant needs
- 0.5 Speech to support student service delivery and stabilization at PreK

**2. New Positions:** The FY18 budget requests the following positions:

- Change 1.0 Elmwood Paraprofessional to ABA Tech to support IEP needs
- 2.0 ABA Tech at Elmwood to support IEP needs
- 0.5 Nurse MS to support the number of medical needs and ensure student safety
- 1.0 TVI (Teacher of the Visually Impaired) to support students across the district with visual impairments

Paraprofessionals provide overall support to the classroom teacher and students based on the IEP plan and that includes assisting with implementing lessons and providing accommodations and modifications in the classroom. The ABA Tech positions require individuals who demonstrates knowledge of data collection systems, the ability to describe behaviors and environment in observable and measurable terms, have experience assisting with individual skill-based assessments (ABLIS-R, VB-Mapp), and implement discrete trial training procedures all of which enhance student access to the curriculum and success in the learning environment.

These positions were prioritized to support the Strategic Plan Initiatives for A. Effective Instruction in alignment with Strategic Objectives 1. Communicate high expectations for all students and 2. Implement evidenced based high quality instructional practice and B. Student Assessment in alignment with Strategic Objective 3. Provide opportunities for students to share in goal-setting and self-evaluation.

**As a result FY18 staffing includes reductions that reflect the following:**

- 1.0 HS Para reduction due to student placed in OOD setting.
- 1.0 BCBA reduction due to ongoing program evaluation and targeting specific areas of need resulting in funds being available to support unanticipated needs such as a transition specialist, and a preschool teacher.
- 1.0 Paraprofessional at Hopkins due to changing student needs.
- 0.5 Secretary Sped Central Office, due to restructuring roles/responsibilities.

**III. Expense Summary**

- **Tuitions:** The FY 18 budget reflects a \$ 59,715 decrease in Collaborative placements due to student returns to HHS, a \$100,000 decrease in Circuit Breaker funding available (see below), and an increase of \$203,750 in Private school tuitions. These increases are due to student placements and a rate increase of 2%
- **Transportation:** The FY18 budget reflects an increase of \$133,837 in transportation costs due to our obligations under our agreement with Accept Collaborative.
- **Salaries:** The FY18 budget reflects an increase in salaries as detailed above totaling \$284,278. This number includes step and scale, base pay increases, and new positions.
- **Supplies and Services:** The FY 18 budget reflects an increase in Technology of \$ 8,200 to support Data Finch which was previously absorbed in the Technology budget. Contracted Services reflects a decrease of \$ 70,290 due to the added position of a TVI absorbing these services.

**Circuit Breaker Revolving Account Projection:**

Actual Balance 6/30/16	\$ 560,698
Plus - FY17 Revenue per DESE	\$ 395,099 <i>(based on actual FY16 expenses)</i>
Less - Committed to FY17 Budget	\$(700,000)
Equals - Projected Balance 6/30/17	\$ 255,797
Plus - Projected FY18 Revenue @ 65%	\$ 400,000 <i>(based on est. FY17 expenses)</i>
Equals - Available for FY18 Budget	\$655,797
<b>Recommended to Offset FY18 Budget</b>	<b>\$600,000</b>

## FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
<b>1450 - DISTRICT INFO MGMT &amp; TECHNOLOGY</b>										
	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
<b>(Sub) 1450 - BUILDING TECHNOLOGY</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70132112	511603		SPED SECRETARY SAL	150,903	157,210	160,874	157,052	177,429	149,144	(28,285)
70132441	511525		SPED DIRECTOR SAL	117,740	108,813	127,002	125,000	125,000	127,500	2,500
70232115	542900		SPED OFFICE SUPPLY	5,485	7,963	1,722	1,931	1,430	2,220	790
70232116	571900		SPED TRAVEL	2,397	1,607	1,699	1,980	1,900	1,500	(400)
			Offset(s)	(92,832)	(97,447)	(100,075)	(100,775)	(108,939)	(109,781)	(842)
<b>(Sub) 2110 - CURRICULUM DIRECTORS</b>				<b>183,693</b>	<b>178,146</b>	<b>191,222</b>	<b>185,188</b>	<b>196,820</b>	<b>170,583</b>	<b>(26,237)</b>
<b>2250 - BUILDING TECHNOLOGY</b>										
70232255	558300		SPED TECH SUPPLIES	3,065	4,434	5,692	1,165	0	8,200	8,200
			Offset(s)	(3,256)	(5,185)	(2,212)	0	0	0	0
<b>(Sub) 2250 - BUILDING TECHNOLOGY</b>				<b>(191)</b>	<b>(751)</b>	<b>3,480</b>	<b>1,165</b>	<b>0</b>	<b>8,200</b>	<b>8,200</b>
<b>2305 - TEACHERS, CLASSROOM</b>										
71133051	511501		SPEDESY TEACHERS	63,748	62,186	89,469	82,111	92,100	90,854	(1,246)
			Offset(s)	0	0	(7,500)	(7,500)	(7,500)	(11,000)	(3,500)
<b>(Sub) 2305 - TEACHERS, CLASSROOM</b>				<b>63,748</b>	<b>62,186</b>	<b>81,969</b>	<b>74,611</b>	<b>84,600</b>	<b>79,854</b>	<b>(4,746)</b>
<b>2310 - TEACHERS, SPECIALISTS</b>										
10132311	511512		SPED PK TEACHERS	242,514	290,831	296,372	368,457	387,533	398,776	11,243
21132311	511512		SPED CTR TEACHERS	308,311	281,784	312,209	364,571	394,427	398,957	4,530
31132311	511512		SPED ELM TEACHERS	500,131	492,585	485,857	438,557	526,637	511,289	(15,348)
41132311	511512		SPED HOP TEACHERS	513,643	496,427	599,528	670,822	737,344	751,385	14,041
51132311	511512		SPED MS TEACHERS	780,645	811,480	825,134	818,569	900,442	917,881	17,439
61132311	511512		SPED HS TEACHERS	867,807	907,906	932,128	904,501	1,045,077	1,019,352	(25,725)
70132311	511536		SPED BEHAVIORAL SERVICES	289,333	320,877	355,131	452,502	260,140	199,668	(60,472)
70132311	511543		SPED HOME TUTORS	6,737	4,748	6,288	8,979	7,000	7,000	0
71132311	511512		SPEDESYS SPECIALIST	5,719	6,905	5,888	6,462	6,300	10,142	3,842
			Offset(s)	(446,299)	(48,000)	(30,061)	(20,500)	(20,500)	(25,500)	(5,000)
<b>(Sub) 2310 - TEACHERS, SPECIALISTS</b>				<b>3,068,541</b>	<b>3,565,543</b>	<b>3,788,474</b>	<b>4,012,920</b>	<b>4,244,400</b>	<b>4,188,950</b>	<b>(55,450)</b>
<b>2320 - MEDICAL/THERAPEUTIC SERVICES</b>										
70132321	511537		SPED SPEECH SALARY	564,264	543,603	598,914	619,489	576,982	620,290	43,308
70132321	511538		SPED OT/PT SALARY	358,576	378,898	413,293	434,148	454,596	466,403	11,807
70232324	530820		SPED HOME TUTOR SVCS	3,144	6,581	4,450	4,146	4,000	4,000	0
70232324	538900		SPED MISC CONT SVCS	62,867	48,262	77,487	152,467	111,435	41,145	(70,290)

## FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
70232324	552401		SPED EVAL TESTS	10,448	6,465	7,857	1,040	8,500	5,000	(3,500)
71132321	511544		SPEDESY THERAPY SAL	17,670	22,370	26,336	22,947	27,600	17,277	(10,323)
71232324	538900		SPEDESY CONT SVCS	0	460	7,800	19,501	6,200	2,725	(3,475)
New	New		TEACHER OF VISUALLY IMPAIRED	0	0	0	0	0	75,000	75,000
			Offset(s)	(16,460)	(11,467)	(23,567)	(8,574)	0	0	0
<b>(Sub) 2320 - MEDICAL/THERAPEUTIC SERVICES</b>				<b>1,000,509</b>	<b>995,172</b>	<b>1,112,570</b>	<b>1,245,164</b>	<b>1,189,313</b>	<b>1,231,840</b>	<b>42,527</b>
<b>2325 - SUBSTITUTE TEACHERS</b>										
10133253	511704		SPED PK SUB PAY	1,782	6,032	11,802	12,865	5,392	10,233	4,841
			Offset(s)	0	0	0	0	(1,500)	0	1,500
<b>(Sub) 2325 - SUBSTITUTE TEACHERS</b>				<b>1,782</b>	<b>6,032</b>	<b>11,802</b>	<b>12,865</b>	<b>3,892</b>	<b>10,233</b>	<b>6,341</b>
<b>2330 - PARAPROFESSIONALS/ASSISTANTS</b>										
10132333	511701		SPED PK PARA SAL	158,037	164,710	186,838	277,207	309,740	288,140	(21,600)
21132333	511701		SPED CTR PARA SAL	204,911	205,019	186,215	181,769	195,408	304,245	108,837
31132333	511701		SPED ELM PARA SAL	234,558	203,406	173,793	190,394	212,527	294,653	82,126
41132333	511701		SPED HOP PARA SAL	175,608	214,544	161,687	165,071	182,838	154,743	(28,095)
51132333	511701		SPED MS PARA SAL	187,961	207,705	150,095	131,319	181,292	222,634	41,342
61132333	511701		SPED HS PARA SAL	257,263	283,868	282,361	297,267	304,384	282,590	(21,794)
71132333	511701		SPEDESY PARA SAL	24,832	36,771	19,418	86,477	44,400	73,846	29,446
			Offset(s)	(191,856)	(548,879)	(623,716)	(550,212)	(651,321)	(666,155)	(14,834)
<b>(Sub) 2330 - PARAPROFESSIONALS/ASSISTANTS</b>				<b>1,051,314</b>	<b>767,144</b>	<b>536,691</b>	<b>779,292</b>	<b>779,268</b>	<b>954,696</b>	<b>175,428</b>
<b>2357 - PROF DEVELOPMENT</b>										
70233576	530730		SPED PRODEV	2,635	6,472	6,112	4,498	4,450	4,450	0
70233576	530745		SPED PRODEV LIBRARY	1,657	1,928	207	378	878	0	(878)
70133571	511541		SPED CURRIC WORK	2,400	0	0	1,997	2,000	2,500	500
70233576	530746		NURSES PRODEV	557	250	815	215	650	650	0
			Offset(s)	(1,300)	(4,402)	(4,155)	(2,574)	(6,460)	0	6,460
<b>(Sub) 2357 - PROF DEVELOPMENT</b>				<b>5,949</b>	<b>4,248</b>	<b>2,979</b>	<b>4,514</b>	<b>1,518</b>	<b>7,600</b>	<b>6,082</b>
<b>2410 - TEXTBOOKS &amp; RELATED MATERIALS</b>										
10232415	551700		SPED PK TEXTBOOKS	330	239	1,131	0	80	0	(80)
11232415	551700		SPED K TEXTBOOKS	403	0	0	0	0	0	0
21232415	551700		SPED CTR TEXTBOOKS	421	207	0	0	0	0	0
31232415	551707		SPED ELM TEXTBOOKS	957	382	38	0	0	0	0
41232415	551700		SPED HOP TEXTBOOKS	522	935	0	0	0	0	0
51232415	551700		SPED MS TEXTBOOKS	469	0	0	0	0	0	0
61232415	551700		SPED HS TEXTBOOKS	703	225	151	0	0	0	0

## FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
<b>(Sub) 2410 - TEXTBOOKS &amp; RELATED MATERIALS</b>				3,805	1,988	1,320	0	80	0	(80)
<b>2415 - OTHER INSTRUCTIONAL MATERIALS</b>										
10234155	551600		SPED PK SUPPLY	1,718	3,244	59	2,089	485	0	(485)
11234155	551600		SPED K SUPPLY	619	863	357	0	0	0	0
21234155	551600		SPED CTR SUPPLY	287	765	500	419	1,241	1,244	3
31234155	551600		SPED ELM SUPPLY	560	719	1,957	652	553	921	368
41234155	551600		SPED HOP SUPPLY	365	403	199	771	5,809	3,290	(2,519)
51234155	551600		SPED MS SUPPLY	631	267	0	221	532	990	458
61234155	551600		SPED HS SUPPLY	157	27	31	696	1,139	455	(685)
61234155	552923		SPED HS LIFE SKILLS SUPPLIES	318	925	593	1,516	2,008	1,557	(451)
			Offset(s)	(640)	(2,320)	0	(1,490)	0	0	0
<b>(Sub) 2415 - OTHER INSTRUCTIONAL MATERIALS</b>				4,015	4,893	3,696	4,874	11,767	8,457	(3,310)
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>										
10232425	588100		SPED PK EQUIPMENT	4,411	183	2,700	390	1,000	0	(1,000)
11232425	588100		SPED K EQUIPMENT	657	205	0	0	581	0	(581)
21232425	588100		SPED CTR EQUIPMENT	578	490	90	102	94	0	(94)
31232425	588100		SPED ELM EQUIPMENT	1,466	1,532	528	58	0	0	0
41232425	588100		SPED HOP EQUIPMENT	217	43	0	0	240	0	(240)
51232425	588100		SPED MS EQUIPMENT	0	60	14	3,457	0	3,399	3,399
61232425	588100		SPED HS EQUIPMENT	2,642	0	701	0	0	0	0
70232425	552924		SPED ESL SUPPLIES	528	448	216	649	0	0	0
70232425	552925		SPED SPEECH SUPPLY	2,326	3,059	1,809	90	478	687	209
70232425	552926		SPED OT/PT SUPPLY	1,594	1,438	1,707	1,419	1,364	930	(434)
71232425	551600		SPED ESY SUPPLY	189	457	170	495	720	700	(20)
			Offset(s)	(4,189)	0	(950)	(3,339)	0	0	0
<b>(Sub) 2420 - INSTRUCTIONAL EQUIPMENT</b>				10,419	7,915	7,285	3,321	4,477	5,716	1,239
<b>2451 - CLASSROOM INSTRUCT. TECHNOLOGY</b>										
21234516	558301		SPED CTR TECH SUPP	0	6,194	0	399	0	0	0
31234516	558301		SPED ELM TECH SUPP	0	0	0	0	0	0	0
41234516	558301		SPED HOP TECH SUPP	372	425	234	0	0	0	0
51234516	558301		SPED MS TECH SUPP	598	2,331	430	0	2,500	0	(2,500)
61234516	558301		SPED HS TECH SUPP	0	76	535	0	2,056	0	(2,056)
			Offset(s)	(1,024)	(75)	0	0	0	0	0
<b>(Sub) 2451 - CLASSROOM INSTRUCT. TECHNOLOGY</b>				(54)	8,951	1,199	399	4,556	0	(4,556)
<b>2455 - INSTRUCTIONAL SOFTWARE</b>										

### FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
11234555	552402		SPED K SOFTWARE	0	25	0	4,588	0	0	0
21234555	552402		SPED CTR SOFTWARE	200	0	0	0	0	0	0
31234555	552402		SPED ELM SOFTWARE	303	224	1,408	0	0	0	0
41234555	552402		SPED HOP SOFTWARE	0	534	542	0	0	0	0
51234555	552402		SPED MS SOFTWARE	310	940	1,289	0	0	0	0
61234555	552402		SPED HS SOFTWARE	0	0	0	0	0	0	0
<b>(Sub) 2455 - INSTRUCTIONAL SOFTWARE</b>				<b>813</b>	<b>1,723</b>	<b>3,239</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2710 - GUIDANCE/COUNSELING</b>										
70232716	552920		504 ACCOMMODATIONS	2,494	13,617	9,447	10,051	14,480	10,470	(4,010)
			Offset(s)	0	(500)	0	0	0	0	0
<b>(Sub) 2710 - GUIDANCE/COUNSELING</b>				<b>2,494</b>	<b>13,117</b>	<b>9,447</b>	<b>10,051</b>	<b>14,480</b>	<b>10,470</b>	<b>(4,010)</b>
<b>2720 - TESTING AND ASSESSMENT</b>										
70232726	530720		SPED PUPIL TESTING	7,629	12,276	12,075	23,629	10,739	9,364	(1,375)
<b>(Sub) 2720 - TESTING AND ASSESSMENT</b>				<b>7,629</b>	<b>12,276</b>	<b>12,075</b>	<b>23,629</b>	<b>10,739</b>	<b>9,364</b>	<b>(1,375)</b>
<b>2800 - PSYCHOLOGICAL SERVICES</b>										
70132801	511544		SPED PSYCH SALARY	345,230	348,103	328,503	318,655	311,492	325,236	13,744
<b>(Sub) 2800 - PSYCHOLOGICAL SERVICES</b>				<b>345,230</b>	<b>348,103</b>	<b>328,503</b>	<b>318,655</b>	<b>311,492</b>	<b>325,236</b>	<b>13,744</b>
<b>3200 - MEDICAL &amp; HEALTH SERVICES</b>										
21133201	511519		CTR NURSE SALARY	63,555	66,123	67,472	69,523	67,498	71,938	4,440
21233205	550300		CTR NURSE SUPPLY	596	847	452	595	974	1,115	141
31133201	511519		ELM NURSE SALARY	63,833	66,811	68,612	71,178	68,638	73,423	4,785
31233205	550300		ELM NURSE SUPPLY	1,001	984	1,325	1,276	1,449	2,477	1,028
41133201	511519		HOP NURSE SALARY	57,422	61,592	64,402	69,523	69,962	74,565	4,603
41233205	550300		HOP NURSE SUPPLY	696	1,032	949	894	1,559	1,583	24
51133201	511519		MS NURSE SALARY	63,210	68,515	67,105	69,523	67,498	107,907	40,409
51233205	550300		MS NURSE SUPPLY	3,327	2,587	3,222	2,518	3,012	2,915	(97)
61133201	511519		HS NURSE SALARY	63,555	66,123	67,472	69,523	67,498	71,938	4,440
61233205	550300		HS NURSE SUPPLY	2,006	1,873	1,825	2,102	2,039	1,793	(246)
70133203	511704		NURSE SUB PAY	5,771	5,968	6,257	8,057	5,141	6,760	1,619
25702333	511701	SID17	EXTENDED NURSE TIME	4,618	5,048	4,800	3,246	5,500	3,315	(2,185)
			Offset(s)	(4,618)	(5,048)	(4,800)	(3,246)	(5,500)	(3,315)	2,185
<b>(Sub) 3200 - MEDICAL &amp; HEALTH SERVICES</b>				<b>324,972</b>	<b>342,455</b>	<b>349,093</b>	<b>364,712</b>	<b>355,268</b>	<b>416,414</b>	<b>61,146</b>
<b>3300 - TRANSPORTATION SERVICES</b>										
70133303	511713		SPED VAN DRIVER	0	7,744	5,888	2,857	9,720	4,720	(5,000)
70233304	533300		SPED TRANSPORTATION	446,931	400,871	457,616	717,873	415,202	554,039	138,837

## FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
<b>(Sub) 3300 - TRANSPORTATION SERVICES</b>				<b>446,931</b>	<b>408,615</b>	<b>463,504</b>	<b>720,730</b>	<b>424,922</b>	<b>558,759</b>	<b>133,837</b>
<b>9100 - TUITION TO MASS. SCHOOLS</b>										
70239106	532100		TUITION IN-STATE	4,819	0	0	4,497	4,500	4,500	0
<b>(Sub) 9100 - TUITIONED TO MASS. SCHOOLS</b>				<b>4,819</b>	<b>0</b>	<b>0</b>	<b>4,497</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>9300 - TUITION TO PRIVATE SCHOOLS</b>										
70239306	532400		TUITION PRIVATES	1,433,734	1,461,243	1,578,624	1,148,236	1,366,341	1,570,091	203,750
			Offset(s)	(710,979)	(504,198)	(516,553)	(477,635)	(560,000)	(480,000)	80,000
<b>(Sub) 9300 - TUITION TO PRIVATE SCHOOLS</b>				<b>722,755</b>	<b>957,045</b>	<b>1,062,071</b>	<b>670,601</b>	<b>806,341</b>	<b>1,090,091</b>	<b>283,750</b>
<b>9400 - TUITION TO COLLABORATIVES</b>										
70239406	532300		TUITION COLLABS	568,050	371,711	378,309	386,257	316,872	257,157	(59,715)
			Offset(s)	(64,605)	(126,049)	(116,572)	(140,000)	(140,000)	(120,000)	20,000
<b>(Sub) 9400 - TUITION TO COLLABORATIVES</b>				<b>503,445</b>	<b>245,662</b>	<b>261,737</b>	<b>246,257</b>	<b>176,872</b>	<b>137,157</b>	<b>(39,715)</b>
<b>GRAND TOTAL</b>				<b>7,752,618</b>	<b>7,930,463</b>	<b>8,232,356</b>	<b>8,688,033</b>	<b>8,625,305</b>	<b>9,218,120</b>	<b>592,815</b>
<b>Offsets</b>										
1450	SYS	IDEA	Technology Support	5,000	5,000	5,000	5,000	5,000	5,000	0
				<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
2110	SYS	IDEA	Secretaries	92,832	97,447	100,075	100,775	108,939	109,781	842
				<b>92,832</b>	<b>97,447</b>	<b>100,075</b>	<b>100,775</b>	<b>108,939</b>	<b>109,781</b>	<b>842</b>
2110	SYS	IDEA	Supplies	3,256	5,185	2,212	0	9,736		(9,736)
				<b>3,256</b>	<b>5,185</b>	<b>2,212</b>	<b>0</b>	<b>9,736</b>	<b>0</b>	<b>(9,736)</b>
2305	SYS	IDEA	ESY Teachers (Coordinator)	0	0	7,500	7,500	7,500	11,000	3,500
				<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>11,000</b>	<b>3,500</b>
2310	CS	IDEA	Teachers	77,941	0	3,061	0	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	74,736	0	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	1,000	2,000	2,000	2,000	0
2310	HOP	IDEA	Teachers	78,038	0	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	83,792	0	0	0	0	0	0
2310	HS	IDEA	Teachers (Team Chair)	5,000	5,000	5,000	2,500	2,500	5,000	2,500
2310	MS	IDEA	Teachers	83,792	0	0	0	0	0	0
2310	MS	IDEA	Teachers (Team Chair)	5,000	5,000	5,000	2,500	2,500	5,000	2,500
2310	PK	Tuitions	Teachers	24,500	24,500	0	0	0	0	0

### FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
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	2,500	0	0	0	0
				<b>446,299</b>	<b>48,000</b>	<b>30,061</b>	<b>20,500</b>	<b>20,500</b>	<b>25,500</b>	<b>5,000</b>
2320	SYS	IDEA	Contracted Services	12,360	7,898	7,345	7,541	0	0	0
2320	SYS	EC	Contracted Services	0	0	10,000	375	0	0	0
2320	SYS	CBreaker	Contracted Services	4,100	3,569	6,222	658	0	0	0
				<b>16,460</b>	<b>11,467</b>	<b>23,567</b>	<b>8,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
2325	SYS	IDEA	SPED PK SUB PAY	0	0	0	0	1,500	0	(1,500)
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>
2330	CS	CBreaker	Paras	0	0	36,994	0	0	0	0
2330	CS	IDEA	Paras	0	173,136	124,743	124,660	135,582	139,443	3,861
2330	ELM	IDEA	Paras	51,253	137,038	162,223	159,678	187,020	190,721	3,701
2330	ELM	CBreaker	Paras	0	0	11,570	0	0	0	0
2330	HOP	IDEA	Paras	0	31,426	31,591	31,918	33,684	33,003	(681)
2330	HS	IDEA	Paras	0	0	34,656	33,405	34,091	34,904	813
2330	MS	IDEA	Paras	0	61,761	62,634	64,141	68,182	68,155	(27)
2330	MS	CBREAKER	Paras	0	0	0	5,784	0	0	0
2330	PK	CBREAKER	Paras	0	0	0	12,567	0	0	0
2330	PK	Tuitons	Paras	112,427	87,266	99,979	11,962	129,600	135,138	5,538
2330	PK	EC	Paras	0	0	0	10,906	0	0	0
2330	PK	IDEA	Paras	28,176	58,252	59,326	47,912	63,162	64,791	1,629
2330	ESY	IDEA	Paras	0	0	0	47,279	0	0	0
				<b>191,856</b>	<b>548,879</b>	<b>623,716</b>	<b>550,212</b>	<b>651,321</b>	<b>666,155</b>	<b>14,834</b>
2357	SYS	IDEA	Professional Development	1,300	4,402	4,155	2,574	7,960	0	(7,960)
				<b>1,300</b>	<b>4,402</b>	<b>4,155</b>	<b>2,574</b>	<b>7,960</b>	<b>0</b>	<b>(7,960)</b>
2415	PK	Tuitons	Supplies	640	2,320	0	0	0	0	0
2415	PK	EC	Supplies	0	0	0	1,490	0	0	0
				<b>640</b>	<b>2,320</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
2420	PK	Tuitons	Equipment	4,189	0	950	0	0	0	0
2420	MS	IDEA		0	0	0	3,339	0	0	0
				<b>4,189</b>	<b>0</b>	<b>950</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>0</b>
2451	SYS	CBreaker	Technology Supplies	1,024	75	3,887	0	0	0	0
				<b>1,024</b>	<b>75</b>	<b>3,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SYS	CBreaker	504 Accommodations	0	500	0	0	0	0	0
				<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	SYS	IDEA	Extended Nurse Time	4,618	5,048	4,800	3,246	5,500	3,315	(2,185)
				<b>4,618</b>	<b>5,048</b>	<b>4,800</b>	<b>3,246</b>	<b>5,500</b>	<b>3,315</b>	<b>(2,185)</b>



### FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY17 to FY18
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
9300	SYS	CBreaker	Tuition Privates	710,979	504,198	516,553	477,635	560,000	480,000	(80,000)
				<b>710,979</b>	<b>504,198</b>	<b>516,553</b>	<b>477,635</b>	<b>560,000</b>	<b>480,000</b>	<b>(80,000)</b>
9400	SYS	CBreaker	Tuition Collaboratives	64,605	126,049	116,572	140,000	140,000	120,000	(20,000)
				<b>64,605</b>	<b>126,049</b>	<b>116,572</b>	<b>140,000</b>	<b>140,000</b>	<b>120,000</b>	<b>(20,000)</b>
				<b>1,543,058</b>	<b>1,358,570</b>	<b>1,439,048</b>	<b>1,320,845</b>	<b>1,516,456</b>	<b>1,420,751</b>	<b>(95,705)</b>

**STAFF SUMMARY  
SPECIAL EDUCATION**

Form 2

	<b>FY 17 BUDGET</b>	<b>FY 17 ACTUAL</b>	<b>FY 18 PROPOSED</b>	<b>FY 18 INCREASE FY 17 BUDGET vs PROPOSED</b>
<b><u>Teaching Staff - Intensive:</u></b>				
Pre-K	2.0	2.0	2.0	0.0
Center	1.5	1.5	1.5	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	3.5	3.0	3.0	(0.5)
<b>Total Intensive</b>	<b>10.0</b>	<b>9.5</b>	<b>9.5</b>	<b>(0.5)</b>
<b><u>Teaching Staff - Learning Specialists:</u></b>				
Pre-K	2.0	2.5	2.0	0.0
Center	3.0	3.0	3.0	0.0
Elmwood	5.0	5.0	5.0	0.0
Hopkins	8.0	8.0	8.0	0.0
MS	9.0	9.6	9.0	0.0
HS	7.0	7.0	7.0	0.0
<b>Total Learning Specialists</b>	<b>34.0</b>	<b>35.1</b>	<b>34.0</b>	<b>0.0</b>
<b>Total Teaching Staff</b>	<b>44.0</b>	<b>44.6</b>	<b>43.5</b>	<b>(0.5)</b>
<b><u>Support Staff - Paraprofessionals:</u></b>				
Pre-K	9.9	9.0	9.0	(0.9)
Center	6.0	10.9	9.0	3.0
Elmwood	7.0	7.0	9.0	2.0
Hopkins	6.0	6.0	5.0	(1.0)
MS	6.0	7.0	7.0	1.0
HS	11.0	10.0	10.0	(1.0)
<b>Total Paraprofessionals</b>	<b>45.9</b>	<b>49.9</b>	<b>49.0</b>	<b>3.1</b>

**STAFF SUMMARY  
SPECIAL EDUCATION**

Form 2

	<b>FY 17 BUDGET</b>	<b>FY 17 ACTUAL</b>	<b>FY 18 PROPOSED</b>	<b>FY 18 INCREASE FY 17 BUDGET vs PROPOSED</b>
<b><u>Support Staff -Team Chairs</u></b>				
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	0.4	0.4	0.4	0.0
Hopkins	0.5	0.5	0.5	0.0
MS	1.0	1.0	1.0	0.0
HS	1.0	1.0	1.0	0.0
<b>Total Team Chairs</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>
<b><u>Support Staff -Nurses</u></b>				
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	1.5	0.5
HS	1.0	1.0	1.0	0.0
<b>Total Nurses</b>	<b>5.0</b>	<b>5.0</b>	<b>5.5</b>	<b>0.5</b>
<b><u>Support Staff - Other Centralized Staff:</u></b>				
Psychologists	3.6	3.6	3.6	0.0
Therapists	11.6	12.1	12.1	0.5
Literacy Specialist	0.0	0.0	0.0	0.0
BCBA	4.0	3.0	3.0	(1.0)
Teacher of the Visually Impaired	0.0	0.0	1.0	1.0
<b>Total Other Staff</b>	<b>19.2</b>	<b>18.7</b>	<b>19.7</b>	<b>0.5</b>
<b>Total Support Staff</b>	<b>74.5</b>	<b>78.0</b>	<b>78.6</b>	<b>4.1</b>
<b><u>Office Staff:</u></b>				
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	3.5	3.5	(0.5)
<b>Total Office Staff</b>	<b>5.5</b>	<b>5.0</b>	<b>5.0</b>	<b>(0.5)</b>
<b>Total Sped Staff</b>	<b>124.0</b>	<b>127.6</b>	<b>127.1</b>	<b>3.1</b>

# New Personnel Request

Building/Program: SPED

Form 3

Position	Location	Account	Action	FTE	Salary	Reason for Request
Transition Specialist	HS	61132311-511512	Add	Stipend	\$5,000	Stipend to support HS students with Transition Planning; Funds from 1.0 BCBA at this level
3.0 ABA Tech	Center		Add	3.0	\$103,932	2 Techs added To support move in's/IEP needs; (.9 shift from Prek, 1.0 shift from Hopkins, 1.0 from HS totaling 4.9 increase in FY17) Reduced further sped paras by 1 B/ .9 C in FY18=3.0 increase (2Techs/1 B)
2.0 ABA Tech	Elmwood		Add	2.0	\$69,288	2 C's To support incoming IEP needs; and replacing 1 B with a C
Change B Para to C	Elmwood		Add		\$8,418	To Support student needs
1.0 C Paraprofessional	MS		Add	1.0	\$34,904	To Support student with PCA needs
5 Speech	PreK		Add	0.5	\$31,603	To support service delivery stabilization at PreK added in Fy 17
.5 Nurse	MS		Add	0.5	\$35,969	To support the number of medical needs at the MS and ensure student safety
1.0 Teacher of Visually Impaired	Gr 3-8		Add	1.0	\$75,000	Decrease CS budget by \$111,620 and 504 by \$4,500=\$116,120 removed to support this hire/Est. \$75,000 to assist students with vision needs (\$41,120 savings)
5 Intensive Tchr	HS		Reduce	(0.5)	(\$30,833)	Eliminated in FY17
.9 PreK C Para	PreK		Reduce	(0.9)	(\$28,964)	Reduced and transferred to Center in Fy 17 to support student needs
1.0 HS B para	HS		Reduce	(1.0)	(\$22,861)	Reduced due to student placed in OOD setting
1.0 Reduced BCBA	Sys		Reduce	(1.0)	(\$61,665)	Reduced in FY17 due to ongoing program evaluation and targeting specific areas of need resulting in funds being available to support unanticipated needs such as a Transition Specialist (stipend) and a Preschool Teacher
1.0 Hopkins C Para	Hopkins		Reduce	(1.0)	(\$31,362)	Due to changing student needs
Secretary	Sys		Reduce	(0.5)	(\$25,557)	Part of FY17 Restructure
<b>TOTAL</b>				<b>3.1</b>	<b>\$188,429</b>	