

**Student Services Department  
Budget Presentation  
January 10, 2013**

**I. Budget Overview**

The Superintendent's Preliminary Budget continues to provide services for Special Education students and English Language Learners. This budget supports appropriate staffing for our students in FY14. There are no major changes in special education staffing predicted for next year although due to shifting populations between schools, some staff will be reassigned. New staffing recommendations include a 0.2 ELL Teacher increase and a new Paraprofessional position at the high school to help comply with the 2 year foreign language requirement for students.

The Superintendent's Budget reflects a 3% increase in rates associated with out-of-district tuition and 4% increase in costs of transportation. These tuition rates are dictated by the state of Massachusetts Operational Service Division (OSD) and ACCEPT Collaborative respectfully. Our overall tuition expenses in FY 2014, however, will decline due to fewer students in out-of-district placements. In turn our transportation costs will also go down.

FY14 will continue to support the reading initiative through a minimal consultative model with Dr. Ilda Carreiro King and through teacher mentoring. The budget also includes additional professional development opportunities for Paraprofessionals.

This budget will provide continued efforts and reflects the areas in the Strategic Plan that will remain a focal point.

**Goals:**

1. The Curriculum is dynamic and supports 21<sup>st</sup> century learning.
2. Data from multiple and varied assessments are used to improve student learning.
3. The school district's facilities, grade configuration, and organizational structure will support student learning.
4. The school district's staffing, services, and culture support academic, social and emotional needs of all students.
5. Highly dedicated and qualified staff members are supported in their work and are compensated fairly and competitively.
6. The School Committee, administration, and staff effectively communicate their plans, priorities, and progress to students, staff, families, and the community.

## **II. Expense Summary**

Overall the projected special education budget will decrease by 7.7% (\$132,646) in FY 14. This decrease is due primarily to fewer students in Out of District Placements and their transportation costs. There will also be decreases in contracted services and hospital tutoring costs based on actual expenditures this past year. We will increase funding in the areas of Assistive Technology and Testing Protocols since many companies have published updated tests and we will need these to maintain testing validity. As mentioned above we are also requesting an additional 0.2 ELL teacher to service the Middle and High Schools as well as an additional Paraprofessional to support special education students with completing the two year foreign language requirement recently implemented at the High School. There are no other anticipated staffing changes for next year although some staff will be reassigned due to shifting populations from one school to another.