

**Student Services
FY15 Budget Executive Summary
January 9, 2014**

I. Budget Overview

The Hopkinton Public School's Preliminary Budget continues to provide services for Special Education students and English Language Learners. This budget supports reorganizing our current Special Education staffing at the K-8 levels to allow for the implementation of a co-teaching model in FY15. A co-teaching model provides a general educator and a special educator to share responsibility for teaching and learning in a single classroom throughout the day.

The FY15 budget will continue to address the concerns identified and discussed regarding lack of progress for identified high needs learners through a more focused approach to RTI. This will include the close analysis of student data and related intervention plans. The budget also includes ongoing professional development opportunities for Learning Specialists, Paraprofessionals and Co-Teaching partners.

This budget will provide continued efforts and reflects the priority elements identified by the administrative team as essential to student learning.

II. Personnel Summary

New staffing recommendations include a net increase of .7 FTE Learning Specialist. This budget reflects a 1% increase in rates associated with reduced out-of-district tuition, increased circuit breaker revenue and 5% increase in transportation costs. The tuition rates are dictated by the state of Massachusetts Operational Service Division (OSD) and ACCEPT Collaborative.

III. Expense Summary

The projected special education budget will decrease by 2.81% (\$223,336) in FY 15. This decrease is due primarily to fewer students in Out of District Placements and their related transportation cost as well as an increase in circuit breaker revenue. Increased funding in payroll is based on contractual obligations. Changes reflected under paraprofessionals are based on the implementation of a co-teaching model in addition to funding of these positions through grants. This year's budget discussions included the redistribution of some accounts such as professional development (ref #2357), centralizing technology expenditures (ref# 2451) and a close look at spending trends over the past several years (ref# 9100-107 Public Schools tuition).