

Hopkinton Student Services
Executive Summary
FY17 Budget
December 15, 2015

I. Budget Overview

The Preliminary FY17 Student Services Budget of \$8,591,979 reflects an increase of \$658,747 from the FY16 budget of \$8,000,639 or an increase of 8.23%. The biggest increases are due to salaries, new staffing requests, creation of new positions, contracted services for students, and private school tuitions.

II. Personnel Summary

1. FY16 to FY17 Adjustments: The FY 17 budget includes positions added after the FY16 budget was finalized. These positions include the following:

- 0.2 fte Out of District (OOD) Coordinator restructure
- 0.9 fte psychologist increase to service students including OOD
- 0.2 fte BCBA increase to assist with Extended Day Services
- 1.0 fte PreK Intensive staff due to increased student enrollment
- 0.5 fte Center School Learning Specialist to accommodate and support students moderate learning needs (position eliminated in FY17)
- 1.8 fte Scale C Paraprofessionals at PREK to provide support to Intensive students
- 1.0 fte Scale C Paraprofessional at Center to service a student with intensive needs who newly joined the school after the budget was developed
- 1.0 fte Scale B Paraprofessional at Elmwood to replace a 0.5 fte Scale C Paraprofessional

2. New Positions: The FY17 budget requests the following positions:

- 0.5 fte Intensive Instructor at Center School, to address intensive student needs moving from PreK-K
- 0.5 fte Intensive Instructor at the High School to assist students with equitable student access to a range of courses
- 0.5 fte Learning Specialist at Elmwood to enhance the co-teaching model. This addition allows for the creation of an additional co-taught classroom in grade 3 and provides opportunities for students to receive direct instruction by trained educators. We currently have a .5 FTE position. This addition will result in 1.0 FTE position
- 2.0 fte Scale B Paraprofessionals at the Middle School to provide equitable support at each grade level

FY17 staffing also includes reductions that reflect the following:

- 0.5 fte Learning Specialist at Center (added in FY16) in the moderate setting.
- 0.4 fte Speech reduction system wide.
- 1.0 fte Literacy Specialist reallocated to general education to fund the Reading Coach at Center/Elmwood Schools in FY 17.

The FY17 budget requests the elimination of the ABA Program Coordinator and the addition of two BCBA positions. The ABA services have expanded resulting in our current staff being responsible for providing district wide services, extended day programming, consultation, direct services, home services, and parent training. The addition of these positions allows for enhanced direct service delivery at the building level allowing for 1 BCBA to service at each Elementary building and 1 to service MS/HS and Extended day.

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

III. Expense Summary

- **Tuition:** The FY 17 budget includes tuition rate increases of 1 student to Mass Schools, a 12.9% increase to Private Schools, and a 4.26% increase to collaborative placements.
- **Transportation:** The FY 17 budget reflects a \$41,189 decrease in transportation costs due to a fixed rate agreement with Accept Collaborative.
- **Special Education Therapeutic Services:** The FY17 Therapeutic Services accounts reflect an increase of \$ 53,578. The increase is due to Extended Day Services for students and an increase in salaries.
- **504 ACCOMMODATIONS:** After examining student needs we are able to decrease by \$1,860.