

**Hopkinton Student Services**  
**Executive Summary**  
**FY19 Budget**  
**November 16, 2017**

**I. Budget Overview**

The Preliminary FY19 Student Services Budget of \$10,129,401 reflects an increase of \$946,250 from the FY18 budget of \$ 9,183,151 or an increase of 10.3 %. The biggest increases are due to transportation, salaries, and private school tuitions. The total budget increase would be \$107,055 or 1.2% if the increase in tuitions is separated from the total increase in the budget.

**II. Personnel Summary**

Salaries: The FY19 budget reflects an increase in salaries of \$15,820. This number includes step and scale, and base pay increases.

FY18 to FY19 Adjustments: The FY 19 budget includes the following increase in position:

- .3 Clerical/ Secretary Increase

**New Positions:** The FY19 budget requests the following positions:

- Gr. 2-5 Special Education Coach

This position is designed to Coach Liaisons in Gr. 2-5 to develop and align specially designed instructional strategies in Math/ELA across the grade spans; and monitor the consistent implementation of instructional strategies in inclusion environments in grades 2-5.

This position was 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.

**FY19 staffing includes reductions that reflect the following:**

- . 1 District Wide Paraprofessional
- . 2 District Wide Physical Therapist
- . 5 District Wide Teacher of the Visually Impaired
- 1.0 Special Education Instructor at Hopkins

**III. Expense Summary**

● Tuitions: The FY 19 budget reflects an increase of \$ 211,504 in Collaborative placements and \$330,188 in Private School tuitions due to student placements and a rate increase of 2 %. Additionally, there has been an overall decrease of \$300,000 in Circuit Breaker funding available (see below). This creates a total increase to tuitions of \$841,692.

- Transportation: The FY19 budget reflects an increase of \$ 47, 818 in transportation costs due to our obligations under our agreement with Accept Collaborative.

**Circuit Breaker Revolving Account Projection:**

Actual Balance 6/30/17	\$ 271,951
Plus - FY18 Revenue per DESE <i>(based on actual FY17 expenses)</i>	<b>\$370,686</b>
Less - Committed to FY18 Budget	\$600,000
Equals - Projected Balance 6/30/18	\$ 42,637
Plus - Projected FY19 Revenue @ 65% <i>(based on est. FY18 expenses)</i>	<b>\$371,000</b>
Equals - Available for FY19 Budget	\$413,637
<b>Recommended to Offset FY19 Budget</b>	<b>\$300,000</b>