

**Hopkinton Student Services  
Executive Summary  
FY 20 Budget  
November 15, 2018**

**I. Budget Overview**

The Preliminary FY20 Student Services Budget of \$11,254,154 reflects an increase of \$1,330,555 from the FY19 budget of \$9,923,599 or an increase of 13%. The increases are due to salaries of \$499,000 and expenses of \$831,000.

**II. Personnel Summary**

**Salaries:** The FY20 budget reflects an increase in salaries of \$499,000. This number includes various new positions, step, lane, and negotiated increases, as well as the positions added in FY19. The cost of positions requested is \$355,000 to meet student needs.

**FY19 to FY20 Adjustments:** The FY20 budget includes the following increase in positions approved in FY19:

2.0 Moderate Para Marathon  
1.0 ABA Para Marathon  
1.0 ABA Para Middle School

**New Positions:** The FY20 budget requests the following positions:

1.0 HS ABA Para  
1.0 HS Learning Specialist  
0.5 HS Nurse  
1.0 ABA Para Hopkins  
1.0 Moderate Para Hopkins  
1.0 ABA Para Marathon  
1.0 MS ABA Para MS  
0.3 TVI  
0.1 OOD increase  
0.2 PreK Secretary  
0.2 SSO Secretary

The paraprofessional positions are designed to support student move-ins, unanticipated needs, intensive to moderate shifts, and 18-22 programming. The HS Learning Specialist position is designed to support 14 additional students excluding move ins. The TVI increase supports growing student needs across the district. The OOD increase supports student move-ins and needs in OOD placements. The .2 PreK secretary supports the EI/PreK population. The .2 SSO Secretary supports increasing requests.

These positions were prioritized to support the Strategic Plan Initiative:

A. Effective Instruction in alignment with Strategic Objective One: Communicate high expectations for all students.

**FY20 staffing includes reductions that reflect the following:**

0.4 Learning Specialist at the Middle School

1.9 Paraprofessional staff at Elmwood

0.1 Psychologist at Elmwood

1.0 Special Education Coach

**III. Expense Summary**

**Tuitions:** The FY20 budget reflects an increase in tuitions of \$237,000 due to Out Of District Placements, move-ins, tuition increases, and an overall rate increase of 3%.

**Transportation:** The FY20 budget reflects an increase of \$570,000 in transportation and \$15,000 in homeless transportation costs. The increase of \$570,000 reflects an FY19 budget transfer of \$319,000 of prepaid transportation to salaries to cover the costs of personnel hired in FY19. The remaining increase of \$240,000 reflects the increase in our transportation assessment as well as costs to reflect student needs. The increase in homeless transportation is to reflect actual costs.

**Assistive Technology:** The FY20 budget reflects \$10,000 in High School Assistive Technology to support student needs.

**STAFF SUMMARY  
SPECIAL EDUCATION**

Form 2

	<b>FY 19 BUDGET</b>	<b>FY 19 ACTUAL</b>	<b>FY 20 PROPOSED</b>	<b>FY 20 INCREASE FY 19 BUDGET vs PROPOSED</b>
<b><u>Teaching Staff - Intensive:</u></b>				
Pre-K	2.0	2.0	2.0	0.0
Marathon	1.5	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	1.0	0.0
HS	3.0	3.0	3.0	0.0
<b>Total Intensive</b>	<b>9.5</b>	<b>9.0</b>	<b>9.5</b>	<b>0.0</b>
<b><u>Teaching Staff - Learning Specialists:</u></b>				
Pre-K	2.0	2.0	2.0	0.0
Marathon	3.5	3.5	3.5	0.0
Elmwood	5.0	5.0	5.0	0.0
Hopkins	6.0	6.0	6.0	0.0
Gr.1-5 Special Education Coach	1.0	1.0	0.0	(1.0)
MS	9.0	9.4 [1]	9.0	0.0
HS	7.0	7.0	8.0	1.0
<b>Total Learning Specialists</b>	<b>33.5</b>	<b>33.9</b>	<b>33.5</b>	<b>0.0</b>
<b>Total Teaching Staff</b>	<b>43.0</b>	<b>42.9</b>	<b>43.0</b>	<b>0.0</b>
<b><u>Support Staff - Paraprofessionals:</u></b>				
Pre-K	10.0	10.0	10.0	0.0
Marathon	8.0	11.0	12.0	4.0
Elmwood	9.9	9.9	8.0	(1.9)
Hopkins	5.0	5.0 [2]	8.9	3.9
MS	7.0	8.0	9.0	2.0
HS	10.0	10.0	11.0	1.0
<b>Total Paraprofessionals</b>	<b>49.9</b>	<b>53.9</b>	<b>58.9</b>	<b>9.0</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	0.5	0.1
Hopkins	0.5	0.5	0.5	0.0
MS	1.0	1.0	1.0	0.0

**STAFF SUMMARY  
SPECIAL EDUCATION**

Form 2

	<b>FY 19 BUDGET</b>	<b>FY 19 ACTUAL</b>	<b>FY 20 PROPOSED</b>	<b>FY 20 INCREASE FY 19 BUDGET vs PROPOSED</b>
HS	1.0	1.0	1.0	0.0
<b>Total Team Chairs</b>	<b>4.4</b>	<b>4.4</b>	<b>4.5</b>	<b>0.1</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	1.5	1.5	1.5	0.0
HS	1.0	1.0	1.5	0.5
<b>Total Nurses</b>	<b>5.5</b>	<b>5.5</b>	<b>6.0</b>	<b>0.5</b>
<b><u>Support Staff - Other Centralized Staff:</u></b>				
Psychologists	3.6	3.6	3.5	(0.1)
Therapists	11.9	11.9	11.9	0.0
Literacy Specialist	0.0	0.0	0.0	0.0
BCBA	3.0	3.0	3.0	0.0
Teacher of the Visually Impaired	0.5	0.5	0.8	0.3
ABA Coordinator	0.0	0.0	0.0	0.0
<b>Total Other Staff</b>	<b>19.0</b>	<b>19.0</b>	<b>19.2</b>	<b>0.2</b>
<b>Total Support Staff</b>	<b>78.8</b>	<b>82.8</b>	<b>88.6</b>	<b>9.8</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	3.8	3.8	4.2	0.4
<b>Total Office Staff</b>	<b>5.3</b>	<b>5.3</b>	<b>5.7</b>	<b>0.4</b>
<b>Total Sped Staff</b>	<b>127.1</b>	<b>131.0</b>	<b>137.3</b>	<b>10.2</b>

# New Personnel Request

Building/Program: SPED

Form 3

Position	Location	Account	Action	FTE	Salary	Reason for Request	Supt/Use
.3 TVI	District			0.3	\$28,874	To support identified student needs	Salary Pro-rated
1.0 HS ABA Para	District			1.0	\$32,550	To support Lifeskills/18-22 FSU program	Salary Pro-Rated
1.0 Moderate LS	HS			1.0	\$65,436	To support 14 additional students excluding move ins	
1.0 B Para	Hopkins			1.0	\$25,893	To support intensive students	
1.0 C Para	Hopkins			1.0	\$32,550	To support 1:1 student move in	
2.0 B Para	Marathon			2.0	\$51,786	2 Approved FY 19 to support move ins	
1.0 C Para	Marathon			1.0	\$32,550	1 added Fy19 to support student move in	
1 C Para Elem	Marathon			1.0	\$34,224	To support unanticipated needs	
2 C Para MS	MS			2.0	\$67,050	To support MS intensive student needs/ FY 19 student move in	
Nurse	HS			0.5	\$36,114	To support students and comply with regs and NEASC	
.2 PREK SECRETARY	MARATHON			0.2	\$6,989	To Support EI/ PREK	
.2 SSO Secretary	SSO			0.2	\$5,867	To Support volume of SSO requests	
Decrease Sped Coach				(1.0)	(\$65,000)	Direct student instruction is a priority	
.1 OOD increase	OOD			0.1	\$O budget impact	Supports student move ins and needs in OOD placements.	
Decrease .1 Psychologist	Elmwood			(0.1)	\$O budget impact	Caseload supports this shift	
<b>TOTAL</b>				<b>10.2</b>	<b>\$354,883</b>		

## Salary amounts for new positions (TBAs):

Teacher Regular Day-Elementary		M, 5 annual	\$65,436	Contract rate
Teacher Regular Day-Secondary		M, 5 annual	\$65,436	
Special Education Teacher		M, 5 annual	\$65,436	Contract rate
Additional Days		Annual salary/183 x # of days		
Curriculum Rate		Hourly	\$32	Contract rate
TA's	Regular	Step 2	\$22,345	See payroll rates file
	Sped	Step 2	\$25,893	
	Library	Step 2	\$22,345	
	ABA/Intensive	Step 2	\$32,550	
Clerical	10 month	Step 4	\$29,337	See payroll rates file
	12 month	Step 4	\$41,941	See payroll rates file
Custodial	Head Custodian	Step 5	\$53,305	See B&G rates file
	Custodian	Step 5	\$44,736	See B&G rates file
	Maintenance	Step 5	\$47,409	See B&G rates file



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Town of Hopkinton  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

PERSONAL SERVICES		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
10132311 511512	PK TEACH	364,956.86	398,191.04	413,526.10	96,622.08	418,695.50	428,117.00	2.3%
10132333 511701	PK PARA	193,859.52	83,327.75	97,163.78	22,511.95	126,343.00	159,605.00	26.3%
10132553 511704	PK SUBS	12,865.00	17,052.50	9,414.49	2,465.00	10,233.00	10,233.00	.0%
10133553 511706	PK PD SUB	60.00	260.00	.00	.00	.00	.00	.0%
21132311 511512	SP MAR TEA	359,570.79	367,745.08	404,212.67	95,520.53	417,595.00	444,782.00	6.5%
21132333 511701	SP MAR PAR	57,109.16	189,570.88	152,779.32	42,032.12	174,860.00	258,376.00	47.8%
21133201 511519	MAR NURSE	69,522.78	70,858.46	71,938.10	18,030.66	78,398.00	80,402.97	2.6%
31132311 511512	SP EL TEAC	434,056.60	467,203.71	506,286.87	121,179.36	533,110.60	559,157.00	4.9%
31132333 511701	SP EL PARA	30,716.41	23,777.84	98,837.98	25,384.62	105,492.00	112,966.00	7.1%
31133201 511519	ELM NURSE	71,178.47	72,433.94	73,748.29	16,341.24	74,812.00	76,622.68	2.4%
41132311 511512	SP HO TEAC	668,321.52	718,953.54	614,074.43	126,486.24	548,107.00	515,207.00	-6.0%
41132333 511701	SP HO PARA	133,152.76	134,636.23	111,835.79	30,800.44	127,784.00	193,283.00	51.3%
41133201 511519	HOP NURSE	69,522.78	70,911.42	72,273.21	18,091.86	78,398.00	80,402.97	2.6%
51132311 511512	SP MS TEAC	816,068.93	849,387.97	857,764.68	211,990.56	918,626.00	959,255.00	4.4%
51132333 511701	SP MS PARA	61,394.51	134,663.75	139,664.21	46,167.41	211,216.00	257,117.00	21.7%
51133201 511519	MS NURSE	69,522.78	70,913.52	101,702.31	18,216.86	108,792.00	80,402.97	-26.1%
61132311 511512	SP HS TEAC	902,001.14	961,480.93	992,074.52	245,032.71	983,011.19	1,052,231.00	7.0%
61132333 511701	SP HS PARA	263,862.31	252,930.73	265,588.72	59,455.29	248,346.00	290,408.00	16.9%
61133201 511519	HS NURSE	69,522.78	70,913.52	72,275.05	18,091.86	78,398.00	116,515.47	48.6%
70132112 511603	SP SECRETA	56,276.63	37,342.76	40,844.09	18,508.47	60,201.00	73,129.00	21.5%
70132311 511512	READCOACH	.00	.00	.00	.00	.00	.00	.0%
70132311 511536	BEH SP SAL	452,501.85	162,757.84	188,146.98	66,623.84	328,599.00	343,496.00	4.5%
70132311 511543	HOME TUT	8,978.61	6,573.55	19,229.93	6,668.00	7,000.00	16,720.00	138.9%
70132321 511537	MED THERAP	619,489.40	625,665.02	611,343.04	146,740.13	678,594.30	650,609.00	-4.1%
70132321 511538	SP OT PT	434,148.24	446,129.58	451,066.21	104,364.65	477,811.80	462,013.00	-3.3%
70132321 511544	TCHVISIMP	.00	.00	46,483.58	10,861.02	47,064.50	48,123.00	2.2%
70132441 511525	SP DIR SAL	124,999.94	127,500.10	132,600.00	52,020.00	135,252.00	135,252.00	.0%
70132801 511544	PSYCH	318,654.85	311,492.23	322,023.27	75,794.32	332,088.40	342,400.00	3.1%
70133203 511704	NURSE SUB	8,057.50	7,352.02	4,125.00	2,375.00	7,700.00	6,760.00	-12.2%
70133303 511713	SP VAN DR	2,857.05	118.08	.00	.00	4,720.00	4,720.00	.0%
70133571 511541	PD STIPEND	1,997.44	7,212.80	2,255.41	.00	2,500.00	2,500.00	.0%
71132311 511512	ESY SPEC	6,461.78	10,141.53	6,111.33	11,441.77	11,441.77	17,642.00	54.2%
71132321 511544	ESY MEDTHE	22,946.62	17,276.94	17,551.17	17,559.93	17,559.93	17,277.00	-1.6%
71132333 511701	ESY PARA	39,197.54	26,567.20	33,422.56	28,634.12	28,634.12	73,846.00	157.9%
71133051 511501	ESY TEACH	74,610.69	79,854.15	63,363.54	68,627.41	68,627.41	79,854.00	16.4%
TOTAL PERSONAL SERVICES		6,818,443.24	6,821,196.61	6,993,726.63	1,824,639.45	7,450,011.52	7,949,425.06	6.7%
10232415 551700	PK TEXT	.00	.00	.00	.00	.00	.00	.0%
10232425 588100	PK INS EQ	389.51	.00	.00	.00	.00	.00	.0%
10233576 530730	PK PD	.00	.00	.00	.00	.00	.00	.0%
10234155 551600	PK SUPPLY	598.74	446.62	.00	.00	.00	.00	.0%
11232415 551700	SP K TEXT	.00	.00	.00	.00	.00	2,049.49	.0%
11232425 588100	SP K IN EQ	.00	188.80	.00	.00	.00	.00	.0%
11234155 551600	SP K E SU	.00	.00	.00	.00	.00	.00	.0%
11234516 558301	SP K TECH	.00	.00	.00	.00	.00	.00	.0%
11234555 552402	SP K SFT	.00	.00	.00	.00	.00	.00	.0%
21232415 551700	SP CT TXT	.00	.00	.00	.00	.00	.00	.0%
21232425 588100	SP CT IN E	102.20	.00	.00	.00	.00	.00	.0%
21233205 550300	NURSESUPPL	543.73	406.24	646.51	822.46	1,200.00	1,200.00	.0%



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Town of Hopkinton  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

EXPENSES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
21234155 551600	SPMARSUPPL	419.11	1,203.92	3,458.59	311.65	2,110.00	2,110.00 .0%
21234516 558301	SP CT TEC	399.00	.00	.00	.00	.00	.0%
21234555 552402	SP IN SFT	4,588.16	.00	.00	.00	.00	.0%
31232415 551707	SP EL TX	.00	.00	.00	.00	.00	.0%
31232425 588100	SP EL I EQ	57.69	.00	.00	.00	.00	.0%
31233205 550300	NURSESUPPL	1,228.21	1,000.64	1,075.47	1,207.25	1,913.00	1,912.00 -.1%
31234155 551600	SPELM SUPP	443.91	230.94	877.12	1,298.98	1,353.00	1,739.00 28.5%
31234516 558301	SP EL TEC	.00	.00	.00	.00	.00	.0%
31234555 552402	SP EL SFT	.00	.00	.00	.00	.00	.0%
41232415 551700	SP HO TXT	.00	.00	.00	.00	.00	.0%
41232425 588100	SP HO I EQ	.00	240.00	.00	4,300.00	4,300.00	.00 -100.0%
41233205 550300	NURSESUPPL	679.60	1,392.85	1,217.69	1,598.00	1,598.00	1,597.00 -.1%
41234155 551600	SPHOPSUPPL	770.68	5,839.43	3,915.48	1,817.71	2,225.00	1,790.00 -19.6%
41234516 558301	SP HO T SU	.00	.00	.00	.00	.00	.0%
41234555 552402	SP HO SFT	.00	.00	.00	.00	.00	.0%
51232415 551700	SPMSTEXT	.00	.00	.00	.00	.00	.0%
51232425 588100	SP MS EQUI	118.40	.00	.00	.00	.00	.0%
51233205 550300	NURSESUPPL	2,498.83	2,663.55	1,950.61	2,175.87	2,911.00	2,910.00 .0%
51234155 551600	SPMSSUPPLY	221.32	534.66	878.22	3,256.53	4,510.00	3,604.41 -20.1%
51234516 558301	SP MS T SU	.00	.00	.00	.00	.00	.0%
51234555 552402	SP MS SFT	.00	.00	.00	.00	.00	.0%
61232415 551700	SP HS TEXT	.00	.00	.00	.00	.00	.0%
61232425 588100	SP HS I EQ	.00	.00	.00	.00	.00	.0%
61233205 550300	NURSESUPPL	1,482.41	1,800.89	1,694.16	1,507.17	1,842.00	1,841.00 -.1%
61234155 551600	SPHSSUPPLY	696.22	1,138.15	11.99	169.95	900.00	900.00 .0%
61234155 552923	SPLIFESKIL	1,516.27	763.63	316.76	550.00	1,209.00	1,209.00 .0%
61234516 558301	SP INSTTEC	.00	.00	.00	.00	9,995.00	.0%
61234555 552402	SP SOFTWARE	.00	.00	.00	.00	750.00	.0%
70232115 542900	SP OF SUPP	1,931.19	2,033.46	623.40	1,098.56	2,135.00	2,135.00 .0%
70232116 571900	SP TRVL	1,980.25	1,835.00	4,316.65	.00	1,000.00	1,000.00 .0%
70232255 558300	SP TECH SU	1,165.44	.00	7,340.33	7,500.00	7,500.00	8,672.00 15.6%
70232324 530820	HOME TU CS	3,088.75	5,847.50	4,699.50	3,800.00	4,000.00	4,000.00 .0%
70232324 538900	SP OTH CS	137,726.89	118,458.09	48,790.69	47,560.93	65,377.00	67,040.00 2.5%
70232324 552401	SP EVALS	1,040.00	7,039.29	14,633.97	.00	5,000.00	5,000.00 .0%
70232425 552924	SP ESL SUP	649.34	.00	.00	.00	.00	.0%
70232425 552925	SP SPE SUP	89.82	447.29	207.60	634.12	652.00	425.67 -34.7%
70232425 552926	SP PT SUP	1,418.96	1,269.62	459.94	974.16	908.00	907.95 .0%
70232716 552920	SP 504 EXP	8,248.80	2,609.80	3,834.99	3,532.00	13,570.00	5,825.00 -57.1%
70232726 530720	SP TEST	23,629.14	10,340.00	3,454.08	8,901.39	9,709.35	9,709.35 .0%
70233304 533300	SP TRANS	716,185.88	648,668.91	452,708.77	253,361.42	294,836.00	864,455.00 193.2%
70233304 533400	SYS H TRAN	6,615.00	8,330.00	16,237.00	686.00	5,000.00	20,000.00 300.0%
70233576 530730	SP PD	1,923.54	2,967.00	2,672.00	4,450.00	4,450.00	4,450.00 .0%
70233576 530745	SP PD LIB	377.95	.00	.00	.00	.00	.0%
70233576 530746	SP PD NRS	215.00	.00	.00	650.00	650.00	650.00 .0%
70239106 532100	SP TUIT ST	4,496.97	8,660.00	15,289.24	.00	13,500.00	31,500.00 133.3%
70239306 532400	SP TUI PRI	670,601.09	647,381.94	1,054,830.64	1,330,422.11	1,330,605.67	1,400,383.58 5.2%
70239406 532300	SP TUI COL	246,256.60	225,446.66	397,086.01	687,537.55	688,376.71	837,788.39 21.7%
71232324 538900	ESY CON SV	19,475.67	5,318.83	11,463.99	.00	.00	6,480.00 .0%
71232425 551600	ESY SUPPLY	494.83	352.90	465.79	453.05	247.00	700.00 183.4%
TOTAL EXPENSES		1,864,365.10	1,714,856.61	2,055,157.19	2,370,576.86	2,473,587.73	3,304,728.84 33.6%



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Town of Hopkinton  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

EXPENSES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
GRAND TOTAL	8,682,808.34	8,536,053.22	9,048,883.82	4,195,216.31	9,923,599.25	11,254,153.90	13.4%

\*\* END OF REPORT - Generated by Susan Rothermich \*\*





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Town of Hopkinton  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

EXPENSES	Field #	Total	PRIOR FY3 ACTUALS Page Break	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
Sequence 1	5	Y	N						
Sequence 2	0	N	N						
Sequence 3	0	N	N						
Sequence 4	0	N	N						

Report title:

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Town of Hopkinton  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

Report type: 4  
 Budget level: 1  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: N  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: N  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: F