

**Student Services
Executive Summary
January 15, 2009**

I. Budget Overview

The proposed increases will acknowledge the mandates of IEP's and provide services under legal contracts. ELE requirements will begin to address documented areas of non-compliance from our mid-cycle audit by the Department of Elementary and Secondary Education (DESE), and it shall provide innovative use of staff to develop programs by shifting positions and models of service in buildings. This budget does not allow for expansion of programs, reduces occupational therapy staff and increases caseloads, ultimately impacting the teaching to student ratio in delivering special education services.

	<u>FY 09</u>	<u>FY 10</u>	<u>Delta</u>
Payroll	\$4,938,025	\$5,190,856	\$252,831
Expense	\$1,550,487	\$1,835,793	\$285,306
	<u>\$6,488,512</u>	<u>\$7,026,649</u>	<u>\$538,137</u>

II. Personnel Summary

A. List any personnel increases or decreases in your budget.

Increase = 2.0 FTE Special Education TA positions
0.9 FTE ELE teaching positions
1.0 FTE Learning Specialist – High School

Decrease = 0.8 FTE OT
0.7 FTE Learning Specialists (.2 and a .5)

B. Explain the rationale behind your personnel decisions.

Increase Rationale

1.5 FTE TA's were added in FY09 after the budget was approved to adhere to compliance in IEP's for specific students. An additional 0.5 FTE is included based on expected needs to service children for FY10.

0.9 FTE English Language Education (ELE) Teacher – Due to the non-compliance areas identified through the mid-cycle, adding and expanding a position will begin to assist Hopkinton in meeting the federal and state requirements under ELE.

1.0 FTE LS –This position is offset by an unfilled 0.5 Intensive Special Needs teacher this year and is necessary for the high school to stay in compliance with IEP's in FY10.

Decrease Rationale

A reduction in this budget was proposed based on an analysis of case loads, service delivery, and district initiatives.

A decrease of 0.8 OT staff was deemed appropriate as these positions are district wide and the staff does travel between buildings allowing for more efficient scheduling.

The 0.7 FTE decrease in Learning Specialists will impact two buildings. The Center School reduction of 0.2 will maintain 4 days instruction which, given the case loads, referrals, and population and support structures, is warranted. The other 0.5 reduction in Learning Specialists at the MS will require a shift in the service delivery necessary to provide instruction for learners.

The net payroll increase of \$252,831 can be broken down into \$62,610 for the net 2.4 FTE increase and \$190,221 for contractual salary increases.

III. Expense Summary

A. List any major increase or decreases in your expense budget.

Expense:

Tuition	\$305,289
Transportation	-\$30,957
Other expenses	<u>\$10,974</u>
	\$285,306

- Tuition increased as a result of contractual obligations and student placements for \$97,012 and \$208,277 for the circuit breaker reimbursement anticipated change from 75% to 60%. Accounts 107, 110, and 438.
- The Transportation decrease reflects anticipated transportation costs as a result of IEP's.
- Other expenses increased primarily as a result in Contracted Services, Tech Supplies, and Testing Protocols offset by reductions in various supply accounts. Increases explained as follows:
 - Account 510, Contracted services, +\$8,750, as a result of an increase in consulting services previously paid for by a grant
 - Account 1526, Tech Supplies, +\$10,960, as a result of an IEP requirement for a new speech device
 - Account 1535, Testing Protocols, +\$5,258, as a result of the requirement to conduct comprehensive assessments

B. Explain the rationale behind your expense decision.

See above

IV. Budget Implications

(In five to seven bullets, list the major impacts in your budget.)

Impacts a continuum of service from being expanded

Prohibits program development

Increases caseloads and teacher: student ratios

Allows ELE to have the teaching staff required

Provides services for IEP compliance with minimal flexibility

Enables the addition of specialized personnel to meet the needs of our increasing population