

**Hopkinton Student Services**  
**Executive Summary**  
**January 14, 2010**

## **I. Budget Overview**

The Superintendent's Budget reflects a modest increase in services for FY 11. The Superintendent's budget includes an increase of a .4 FTE for an occupational therapist or a certified occupational therapist assistant; it also includes an increase of a .2 FTE for a school psychologist. The additional FTE's will help the district better service the educational needs of students on Individual Education Plans (IEP's). This budget also includes a reduction of the 1.0 nurse, which is a result of the decision that specialized medical intervention was not required for a student as anticipated in the spring of 2009. To help maintain current staffing levels in the elementary schools, the number of integrated classes was reduced from three classrooms to two, which changes the ratio of students with special education in the rooms.

The 2.65% Budget reflects a decrease in staffing of 6.7 FTE's which will compromise the department's ability to implement some of the priority initiatives outlined in the Strategic Plan specifically in the areas of class size (aka caseload) (Priority 5A), Interventions for Students (Priority 5B), and parent communication (Priority 8B) and curriculum (Priority 1B). The specific impacts with the proposed reductions in the (2.65%) budget are listed in the personnel summary below. The Student Services budget is also negatively impacted by the changes in state Circuit Breaker reimbursement. Given state and federal mandates around special education services, there is a threshold that we cannot cross in the student services budget.

## **II. Personnel Summary**

### Superintendent's Budget

- .4 occupational therapist, .2 school psychologist, (1.0) nurse
- Change is the number of integrated classrooms from 3 to 2 in the elementary schools

### (2.65%) Budget

- 2.0 Learning Specialists
  - Increased teacher caseloads and less individual attention
  - Reconfigured teaching models
- .5 PK Teacher
  - Increased teacher caseloads
  - Tuition reduction as a result of available integrated PK lottery slots
- 2.7 PK Teaching Assistants
  - Change in T:S ratio of 1:4 to 1:7
  - Safety and coverage of personal care for children ages 3-5
  - Compromises early intervention services,
- .5 Psychologist
  - Increased caseloads and amount of support for counseling and testing
  - Personnel are fragmented across schools
  - Team coverage and attendance
- 1.0 Intensive Teacher
  - Change in service model from direct to case management
  - Caseload intensive - T:S ratio of 1:4 to 1:8
  - Demands of curriculum and communication
  - An additional 1.0 teaching assistant will be needed.

### III. Expense Summary

- The overall expense accounts for Student Services reflect a decrease of (\$16,338) in both the Superintendent's and the (2.65%) budget as a result in changes in a host of accounts.
- A decrease of \$8,195 in the Extended School Year (ESY) budget is based on a restructuring of the ESY program which enables the savings reflected in this budget.
- A public day increase of \$14,212 is due to the increased enrollment at Norfolk Agricultural School.
- The reduction of collaborative programs of \$20,588 is due to anticipated graduations/"turning 22", and lower tuition rate from change of program.
- Transportation has been reduced by \$18,774 due to changes in student placements and a change in transportation provider.
- Private school tuition has increased \$40,016 as a result of an anticipated 3% increase in tuitions and a decrease in Circuit Breaker reimbursement.
- System technology supplies have decreased by \$9,900 as a result of changes in students' IEP requirements.
- System Testing/Protocols have been reduced by \$5,400 since the district purchased new assessments as well as additional evaluation tools during FY 10.