

**STUDENT SERVICES**  
**Executive Summary**  
**January 12, 2011**

**I. Budget Overview**

The Superintendent's Preliminary Budget continues to provide services for students in ELL and Special Education. This budget supports appropriate staffing for our learners in FY12. The addition of a 1.0 FTE Learning Specialist is added to address direct reading instruction, as well as allowing Hopkinton to maintain compliance of the current services in IEPs as students move through the district (Hopkins – Middle).

The Superintendent's Budget reflects a 3% increase in out of district tuition and transportation. These costs are dictated by Operational Service Division (OSD) and ACCEPT collaborative respectfully. There are no major reductions in this preliminary budget.

FY12 will continue to support the reading initiative through a consultative model. This budget will provide continued efforts and reflects the areas in the Strategic Plan that will remain a focal point.

Goals:

1. The Curriculum is dynamic and supports 21<sup>st</sup> century learning.
2. Data from multiple and varied assessments are used to improve student learning
3. The school district's facilities, grade configuration, and organizational structure will support student learning
4. The school district's staffing, services, and culture support academic, social and emotional needs of all students.
5. Highly dedicated and qualified staff members are supported in their work and are compensated fairly and competitively.
6. The School Committee, administration, and staff effectively communicate their plans, priorities, and progress to students, staff, families, and the community.

**II. Personnel Summary**

- Object Code 101 Teachers Salaries - The addition of 1.0 FTE Learning Specialist, at a cost of \$50,243, will provide direct services to student at the Hopkins and Middle schools. Due to the varying schedules and start/end times, the 1.0 FTE may likely be staffed with one 0.5 FTE per building.

**III. Expense Summary**

There are no major reductions or significant increases in Special Education.

- Object Code 106 Technology - A decrease of \$6,708 is a result of the ARRA grant; technology has been appropriately supplied and capacity has been built.

- Object Code 110 Aides Salaries - A decrease of \$36,893 is a result of a combination of factors. First, \$24,822 was taken from the PK account and transferred to PK tuition revolving. The remaining funds are a result of shifts in personnel and from school to school based on children's needs. No new requests for additional Teaching Assistant are reflected in this budget.
- Object Code 113 SPED Services - An increase of \$34,438 is related to contractual increases due to steps and lanes of professional staff.
- Object Code 119 Nurses Salaries - A decrease of \$16,755 is due to changing needs in the district which resulted in a reduction of contracted nursing services.
- Object Code 407 Transportation – SPED - An increase of \$54,203 is a result of three additional transportation routes for out of district students, as well as an expected 3% contractual increase.
- Object Code 423 Tuitions - A decrease of \$393,457 is mostly attributed to the increased use of circuit breaker funds to offset the total cost of tuitions. (See Attached).
- All Other Expense Categories - All other expenses, including technology, have been reduced by a total of \$12,094 due to the district's ability to pre-plan and pre-buy FY12 materials using ARRA grant funds in FY10 and FY11.

Attachment

**Sped Tuitions FY11 Budget vs FY12 Budget**

		FY11	FY12	
		Budget	Budget	Difference
<b>Publics</b>	Gross Tuition	\$38,025	\$29,197	(\$8,828)
	CB	\$0	\$0	\$0
	Net Tuition	\$38,025	\$29,197	(\$8,828)
	# Students	5	5	0
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<b>Collabs</b>	Gross Tuition	\$330,290	\$415,844	\$85,554
	CB	(\$22,219)	\$0	\$22,219
	Net Tuition	\$308,071	\$415,844	\$107,773
	# Students	8	10	2
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<b>Privates</b>	Gross Tuition	\$1,521,187	\$1,433,712	(\$87,475)
	CB	(\$294,086)	(\$699,013)	(\$404,927)
	Net Tuition	\$1,227,101	\$734,699	(\$492,402)
	# Students	14	15	1
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<b>TOTALS</b>	Gross Tuition	\$1,889,502	\$1,878,753	(\$10,749)
	CB	(\$316,305)	(\$699,013)	(\$382,708)
	Net Tuition	\$1,573,197	\$1,179,740	(\$393,457)
	# Students	27	30	3