

HOPKINTON SCHOOL COMMITTEE

Thursday, December 1, 2016

Regular Meeting 7:00 PM

High School Library

AGENDA

I. Pledge of Allegiance

II. Recognitions

III. Public Comments

IV. Reports

- A. 7:10 – 7:15: Student Council
- B. 7:15 – 7:25: Liaisons Reports
- C. 7:25 – 7:35: SC Chair Report
- D. 7:35 – 7:45: Superintendent's Report
 - a. Budget Recap
 - b. Planning Board
 - c. SEPAC/ACCEPT Follow-up
- E. 7:45 – 8:45: Preliminary Budget Reports
 - a. SPED
 - b. Curriculum & Professional Development

V. New Business

A. 8:45 – 8:55: Middle School Handbook Amendment - Mr. Keller

For Consideration: based on a change to the student information system (Power School) it may be necessary to change the way in which honor roll designation is determined.

Motion: move to approve the recommended changes to Middle School honor roll designation and the subsequent change to the handbook.

For Consideration: to allow 6th grade participation on the Middle School Wrestling team.

Motion: move to approve 6th grade participation on the Middle School Wrestling team and the subsequent change to the handbook.

B. 8:55 – 9:05: HCA Parking Agreement – Dr. MacLeod

For Consideration: a request from the Hopkinton Cultural Arts to formalize a parking agreement with the Hopkinton Public Schools. This agreement has been reviewed by Town's legal council.

Motion: move to approve the parking agreement between the HPA and HPS.

VI. Public Comment: 9:05

VII. Items by Consensus: 9:15

Recommended Motion: Move to Approve the Items by Consensus as outlined below.

- A. The Superintendent recommends the School Committee vote to approve the Hopkins Student Activities Warrant #17-032 in the amount of \$4,700.83.
- B. The Superintendent recommends the School Committee vote to approve the Middle School Activities Warrant #17-033 in the amount of \$34,022.60.
- C. The Superintendent recommends the School Committee vote to approve the High School Student Activities Warrant #17-034 in the amount of \$6,941.55.
- D. The Superintendent recommends the School Committee vote to approve the Operating Budget & Other Funds Warrant #17-035 in the amount of \$106,260.52.
- E. The Superintendent recommends the School Committee vote to accept the gift in the amount of \$1,382.60 from the Target "Take Charge of Education" program to be deposited into the Center School Gift Account.
- F. The Superintendent recommends the School Committee vote to accept the gift in the amount of \$105.00 from Sager Sports Corporation to be deposited into the Center School Gift Account.

VIII. Adjournment

IX. Next Meetings

Thursday, December 8, 2016 @ 7:00 PM
Thursday, December 15, 2016 @ 7:00 PM

High School Library – Special Meeting
High School Library – Regular Meeting

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ITEM DIVIDER**

Hopkinton Student Services Executive Summary FY18 Budget December 1, 2016

I. Budget Overview

The Preliminary FY18 Student Services Budget of \$9,218,120 reflects an increase of \$592,815 from the FY17 budget of \$8,625,305, or an increase of 6.87%. The biggest increases are due to transportation, salaries, and private school tuitions.

II. Personnel Summary

1. FY17 to FY18 Adjustments: The FY 18 budget includes positions added after the FY17 budget was finalized. These positions include the following:

- Transition Specialist Stipend
- 2.0 Center ABA Techs to support move ins and IEP needs
- 1.0 Center Paraprofessional to support IEP needs
- 1.0 MS ABA Tech to support student Personal Care Attendant needs
- 0.5 Speech to support student service delivery and stabilization at PreK

2. New Positions: The FY18 budget requests the following positions:

- Change 1.0 Elmwood Paraprofessional to ABA Tech to support IEP needs
- 2.0 ABA Tech at Elmwood to support IEP needs
- 0.5 Nurse MS to support the number of medical needs and ensure student safety
- 1.0 TVI (Teacher of the Visually Impaired) to support students across the district with visual impairments

Paraprofessionals provide overall support to the classroom teacher and students based on the IEP plan and that includes assisting with implementing lessons and providing accommodations and modifications in the classroom. The ABA Tech positions require individuals who demonstrates knowledge of data collection systems, the ability to describe behaviors and environment in observable and measurable terms, have experience assisting with individual skill-based assessments (ABLIS-R, VB-Mapp), and implement discrete trial training procedures all of which enhance student access to the curriculum and success in the learning environment.

These positions were 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 and B. Student Assessment in alignment with Strategic Objective 3. Provide opportunities for students to share in goal-setting and self-evaluation.

As a result FY18 staffing includes reductions that reflect the following:

- 1.0 HS Para reduction due to student placed in OOD setting.
- 1.0 BCBA reduction due to ongoing program evaluation and targeting specific areas of need resulting in funds being available to support unanticipated needs such as a transition specialist, and a preschool teacher.
- 1.0 Paraprofessional at Hopkins due to changing student needs.
- 0.5 Secretary Sped Central Office, due to restructuring roles/responsibilities.

III. Expense Summary

- **Tuitions:** The FY 18 budget reflects a \$ 59,715 decrease in Collaborative placements due to student returns to HHS, a \$100,000 decrease in Circuit Breaker funding available (see below), and an increase of \$203,750 in Private school tuitions. These increases are due to student placements and a rate increase of 2%
- **Transportation:** The FY18 budget reflects an increase of \$133,837 in transportation costs due to our obligations under our agreement with Accept Collaborative.
- **Salaries:** The FY18 budget reflects an increase in salaries as detailed above totaling \$284,278. This number includes step and scale, base pay increases, and new positions.
- **Supplies and Services:** The FY 18 budget reflects an increase in Technology of \$ 8,200 to support Data Finch which was previously absorbed in the Technology budget. Contracted Services reflects a decrease of \$ 70,290 due to the added position of a TVI absorbing these services.

Circuit Breaker Revolving Account Projection:

Actual Balance 6/30/16	\$ 560,698
Plus - FY17 Revenue per DESE	\$ 395,099 <i>(based on actual FY16 expenses)</i>
Less - Committed to FY17 Budget	\$(700,000)
Equals - Projected Balance 6/30/17	\$ 255,797
Plus - Projected FY18 Revenue @ 65%	\$ 400,000 <i>(based on est. FY17 expenses)</i>
Equals - Available for FY18 Budget	\$655,797
Recommended to Offset FY18 Budget	\$600,000

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY13	FY14	FY15	FY16	FY17	FY18	FY17 to FY18
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
1450 - DISTRICT INFO MGMT & TECHNOLOGY										
No Account			TECHNOLOGY SUPPORT	5000	5000	5000	5000	5000	5000	0
			Offset(\$)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	0
(Sub) 1450 - BUILDING TECHNOLOGY				0	0	0	0	0	0	0
70132112	511603		SPED SECRETARY SAL	150,903	157,210	160,874	157,052	177,429	149,144	(28,285)
70132441	511525		SPED DIRECTOR SAL	117,740	108,813	127,002	125,000	125,000	127,500	2,500
70232115	542900		SPED OFFICE SUPPLY	5,485	7,963	1,722	1,931	1,430	2,220	790
70232316	571900		SPED TRAVEL	2,397	1,607	1,699	1,980	1,900	1,500	(400)
			Offset(\$)	(92,832)	(97,447)	(100,075)	(100,775)	(108,939)	(109,781)	(842)
(Sub) 2110 - CURRICULUM DIRECTORS				183,693	176,146	191,222	185,188	196,820	170,583	(26,237)
2250 - BUILDING TECHNOLOGY										
70232255	558300		SPED TECH SUPPLIES	3,065	4,434	5,692	1,165	0	8,200	8,200
			Offset(\$)	(3,256)	(5,185)	(2,212)	0	0	0	0
(Sub) 2250 - BUILDING TECHNOLOGY				(191)	(751)	3,480	1,165	0	8,200	8,200
2305 - TEACHERS, CLASSROOM										
71133051	511501		SPED/ESY TEACHERS	63,748	62,186	89,469	82,111	92,100	90,854	(1,246)
			Offset(\$)	0	0	(7,500)	(7,500)	(7,500)	(11,000)	(3,500)
(Sub) 2305 - TEACHERS, CLASSROOM				63,748	62,186	81,969	74,611	84,600	79,854	(4,746)
2310 - TEACHERS, SPECIALISTS										
10132311	511512		SPED PK TEACHERS	242,514	290,831	296,372	368,457	387,533	398,776	11,243
21132311	511512		SPED CTR TEACHERS	308,311	281,784	312,209	364,571	394,427	398,957	4,530
31132311	511512		SPED ELM TEACHERS	500,131	492,585	485,857	438,557	526,637	511,289	(15,348)
41132311	511512		SPED HOP TEACHERS	513,643	496,427	599,528	670,822	737,344	751,385	14,041
51132311	511512		SPED MS TEACHERS	780,645	811,480	825,134	818,569	900,442	917,881	17,439
61132311	511512		SPED HS TEACHERS	867,807	907,906	932,128	904,501	1,045,077	1,019,352	(25,725)
70132311	511536		SPED BEHAVIORAL SERVICES	289,333	320,877	355,131	452,502	260,140	199,668	(60,472)
70132311	511543		SPED HOME TUTORS	6,737	4,748	6,288	8,979	7,000	7,000	0
71132311	511512		SPED/ESY SPECIALIST	5,719	6,905	5,888	6,462	6,300	10,142	3,842
			Offset(\$)	(446,299)	(48,000)	(30,061)	(20,500)	(20,500)	(25,500)	(5,000)
(Sub) 2310 - TEACHERS, SPECIALISTS				3,068,541	3,565,543	3,788,474	4,012,920	4,244,400	4,188,950	(55,450)
2320 - MEDICAL/THERAPEUTIC SERVICES										
70132321	511537		SPED SPEECH SALARY	564,264	543,603	598,914	619,489	576,982	620,290	43,308
70132321	511538		SPED OT/FT SALARY	358,576	378,898	413,293	434,148	454,596	466,403	11,807
70232324	530820		SPED HOME TUTOR SVCS	3,144	6,581	4,450	4,146	4,000	4,000	0
70232324	538900		SPED MISC CONT SVCS	62,867	48,262	77,487	152,467	111,435	41,145	(70,290)

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
70232324	552401		SPED EVAL TESTS	10,448	6,465	7,857	1,040	8,500	5,000	(3,500)
71132321	511544		SPEDSERY THERAPY SAL	17,670	22,370	26,336	22,947	27,600	17,277	(10,323)
71232324	538900		SPEDSERY CONT SVCS	0	460	7,800	19,501	6,200	2,725	(3,475)
New	New		TEACHER OF VISUALLY IMPAIRED	0	0	0	0	0	75,000	75,000
			Offset(s)	(16,460)	(11,467)	(23,567)	(8,574)	0	0	0
(Sub) 2320 - MEDICAL/THERAPEUTIC SERVICES				1,000,509	995,172	1,112,570	1,245,164	1,189,313	1,231,840	42,527
2325 - SUBSTITUTE TEACHERS										
10132323	511704		SPED PK SUB PAY	1,782	6,032	11,802	12,865	5,392	10,233	4,841
			Offset(s)	0	0	0	0	(1,500)	0	1,500
(Sub) 2325 - SUBSTITUTE TEACHERS				1,782	6,032	11,802	12,865	3,892	10,233	6,341
2330 - PARAPROFESSIONALS/ASSISTANTS										
10132333	511701		SPED PK PARA SAL	158,037	164,710	186,838	277,207	309,740	288,140	(21,600)
21132333	511701		SPED CTR PARA SAL	204,911	205,019	186,215	181,769	195,408	304,245	108,837
31132333	511701		SPED ELM PARA SAL	234,558	203,406	173,793	190,394	212,527	294,653	82,126
41132333	511701		SPED HOP PARA SAL	175,608	214,544	161,687	165,071	182,838	154,743	(28,095)
51132333	511701		SPED MS PARA SAL	187,961	207,705	150,095	131,319	181,292	222,634	41,342
61132333	511701		SPED HS PARA SAL	257,263	283,868	282,361	297,267	304,384	282,590	(21,794)
71132333	511701		SPEDSERY PARA SAL	24,832	36,771	19,418	86,477	44,400	73,846	29,446
			Offset(s)	(191,856)	(548,879)	(623,716)	(550,212)	(651,321)	(666,155)	(14,834)
(Sub) 2330 - PARAPROFESSIONALS/ASSISTANTS				1,051,314	767,144	536,691	779,292	779,268	954,696	175,428
2357 - PROF DEVELOPMENT										
70233576	530730		SPED PRODEV	2,635	6,472	6,112	4,498	4,450	4,450	0
70233576	530745		SPED PRODEV LIBRARY	1,657	1,928	207	378	878	0	(878)
70133571	511541		SPED CURRIC WORK	2,400	0	0	1,997	2,000	2,500	500
70233576	530746		NURSES PRODEV	557	250	815	215	650	650	0
			Offset(s)	(1,300)	(4,402)	(4,155)	(2,574)	(6,460)	0	6,460
(Sub) 2357 - PROF DEVELOPMENT				5,949	4,248	2,979	4,514	1,518	7,600	6,082
2410 - TEXTBOOKS & RELATED MATERIALS										
10232415	551700		SPED PK TEXTBOOKS	330	239	1,131	0	80	0	(80)
11232415	551700		SPED K TEXTBOOKS	403	0	0	0	0	0	0
21232415	551700		SPED CTR TEXTBOOKS	421	207	0	0	0	0	0
31232415	551707		SPED ELM TEXTBOOKS	957	382	38	0	0	0	0
41232415	551700		SPED HOP TEXTBOOKS	522	935	0	0	0	0	0
51232415	551700		SPED MS TEXTBOOKS	469	0	0	0	0	0	0
61232415	551700		SPED HS TEXTBOOKS	703	225	151	0	0	0	0

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
(Sub) 2410 - TEXTBOOKS & RELATED MATERIALS				3,805	1,988	1,320	0	80	0	(80)
2415 - OTHER INSTRUCTIONAL MATERIALS										
10234155	551600		SPED PK SUPPLY	1,718	3,244	59	2,089	485	0	(485)
11234155	551600		SPED K SUPPLY	619	863	357	0	0	0	0
21234155	551600		SPED CTR SUPPLY	287	765	500	419	1,244	1,244	3
31234155	551600		SPED ELM SUPPLY	560	719	1,957	652	553	921	368
41234155	551600		SPED HOP SUPPLY	365	403	199	771	5,809	3,290	(2,519)
51234155	551600		SPED MS SUPPLY	631	267	0	221	532	990	458
61234155	551600		SPED HS SUPPLY	157	27	31	696	1,139	455	(685)
61234155	552923		SPED HS LIFE SKILLS SUPPLIES	318	925	593	1,516	2,008	1,557	(451)
			Offset(s)	(640)	(2,320)	0	(1,490)	0	0	0
(Sub) 2415 - OTHER INSTRUCTIONAL MATERIALS				4,015	4,893	3,696	4,874	11,767	8,457	(3,310)
2420 - INSTRUCTIONAL EQUIPMENT										
10232425	588100		SPED PK EQUIPMENT	4,411	183	2,700	390	1,000	0	(1,000)
11232425	588100		SPED K EQUIPMENT	657	205	0	0	581	0	(581)
21232425	588100		SPED CTR EQUIPMENT	578	490	90	102	94	0	(94)
31232425	588100		SPED ELM EQUIPMENT	1,466	1,532	528	58	0	0	0
41232425	588100		SPED HOP EQUIPMENT	217	43	0	0	240	0	(240)
51232425	588100		SPED MS EQUIPMENT	0	60	14	3,457	0	3,399	3,399
61232425	588100		SPED HS EQUIPMENT	2,642	0	701	0	0	0	0
70232425	552924		SPED ESL SUPPLIES	528	448	216	649	0	0	0
70232425	552925		SPED SPEECH SUPPLY	2,326	3,059	1,809	90	478	687	209
70232425	552926		SPED OT/PT SUPPLY	1,594	1,438	1,707	1,419	1,364	930	(434)
71232425	551600		SPED ESY SUPPLY	189	457	470	495	720	700	(20)
			Offset(s)	(4,189)	0	(950)	(3,339)	0	0	0
(Sub) 2420 - INSTRUCTIONAL EQUIPMENT				10,419	7,915	7,285	3,321	4,477	5,716	1,239
2451 - CLASSROOM INSTRUCT. TECHNOLOGY										
21234516	558301		SPED CTR TECH SUPP	0	6,194	0	399	0	0	0
31234516	558301		SPED ELM TECH SUPP	0	0	0	0	0	0	0
41234516	558301		SPED HOP TECH SUPP	372	425	234	0	0	0	0
51234516	558301		SPED MS TECH SUPP	598	2,331	430	0	2,500	0	(2,500)
61234516	558301		SPED HS TECH SUPP	0	76	535	0	2,056	0	(2,056)
			Offset(s)	(1,024)	(75)	0	0	0	0	0
(Sub) 2451 - CLASSROOM INSTRUCT. TECHNOLOGY				(54)	8,951	1,199	399	4,556	0	(4,556)
2455 - INSTRUCTIONAL SOFTWARE										

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
11234555	552402		SPED K SOFTWARE	0		25	4,588	0	0	0
21234555	552402		SPED CTR SOFTWARE	200		0	0	0	0	0
31234555	552402		SPED ELM SOFTWARE	303		1,408	0	0	0	0
41234555	552402		SPED HOP SOFTWARE	0		542	0	0	0	0
51234555	552402		SPED MS SOFTWARE	310		1,289	0	0	0	0
61234555	552402		SPED HS SOFTWARE	0		0	0	0	0	0
(Sub) 2455 - INSTRUCTIONAL SOFTWARE				813	1,723	3,239	4,588	0	0	0
2710 - GUIDANCE/COUNSELING										
70232716	552920		504 ACCOMMODATIONS	2,494	13,617	9,447	10,051	14,480	10,470	(4,010)
			Offset(s)	0	(500)	0	0	0	0	0
(Sub) 2710 - GUIDANCE/COUNSELING				2,494	13,117	9,447	10,051	14,480	10,470	(4,010)
2720 - TESTING AND ASSESSMENT										
70232726	530720		SPED PUPIL TESTING	7,629	12,276	12,075	23,629	10,739	9,364	(1,375)
(Sub) 2720 - TESTING AND ASSESSMENT				7,629	12,276	12,075	23,629	10,739	9,364	(1,375)
2800 - PSYCHOLOGICAL SERVICES										
70132801	511544		SPED PSYCH SALARY	345,230	348,103	328,503	318,655	311,492	325,236	13,744
(Sub) 2800 - PSYCHOLOGICAL SERVICES				345,230	348,103	328,503	318,655	311,492	325,236	13,744
3200 - MEDICAL & HEALTH SERVICES										
21133201	511519		CTR NURSE SALARY	63,555	66,123	67,472	69,523	67,498	71,938	4,440
21233205	550300		CTR NURSE SUPPLY	596	847	452	595	974	1,115	141
31133201	511519		ELM NURSE SALARY	63,833	66,811	68,612	71,178	68,638	73,423	4,785
31233205	550300		ELM NURSE SUPPLY	1,001	984	1,325	1,276	1,449	2,477	1,028
41133201	511519		HOP NURSE SALARY	57,422	61,592	64,402	69,523	69,962	74,565	4,603
41233205	550300		HOP NURSE SUPPLY	696	1,032	949	894	1,559	1,583	24
51133201	511519		MS NURSE SALARY	63,210	68,515	67,105	69,523	67,498	107,907	40,409
51233205	550300		MS NURSE SUPPLY	3,327	2,587	3,222	2,518	3,012	2,915	(97)
61133201	511519		HS NURSE SALARY	63,555	66,123	67,472	69,523	67,498	71,938	4,440
61233205	550300		HS NURSE SUPPLY	2,006	1,873	1,825	2,102	2,039	1,793	(246)
70133203	511704	SID17	NURSE SUB PAY	5,771	5,968	6,257	8,057	5,141	6,760	1,619
25702333	511701		EXTENDED NURSE TIME	4,618	5,048	4,800	3,246	5,500	3,315	(2,185)
			Offset(s)	(4,618)	(5,048)	(4,800)	(3,246)	(5,500)	(3,315)	2,185
(Sub) 3200 - MEDICAL & HEALTH SERVICES				324,972	342,455	349,093	364,712	355,268	416,414	61,146
3300 - TRANSPORTATION SERVICES										
70133303	511713		SPED VAN DRIVER	0	7,744	5,888	2,857	9,720	4,720	(5,000)
70233304	533300		SPED TRANSPORTATION	446,931	400,871	457,616	717,873	415,202	554,039	138,837

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
(Sub) 3300			TRANSPORTATION SERVICES	446,931	408,615	463,504	720,730	424,922	558,759	133,837
9100			TUITION TO MASS. SCHOOLS							
70239106	532100		TUITION IN-STATE	4,819	0	0	4,497	4,500	4,500	0
(Sub) 9100			TUITION TO MASS. SCHOOLS	4,819	0	0	4,497	4,500	4,500	0
9300			TUITION TO PRIVATE SCHOOLS							
70239306	532400		TUITION PRIVATES	1,433,734	1,461,243	1,578,624	1,148,236	1,366,341	1,570,091	203,750
			Offset(s)	(710,979)	(504,198)	(516,553)	(477,635)	(560,000)	(480,000)	80,000
(Sub) 9300			TUITION TO PRIVATE SCHOOLS	722,755	957,045	1,062,071	670,601	806,341	1,090,091	283,750
9400			TUITION TO COLLABORATIVES							
70239406	532300		TUITION COLLABS	568,050	371,711	378,309	386,257	316,872	257,157	(59,715)
			Offset(s)	(64,605)	(126,049)	(116,572)	(140,000)	(140,000)	(120,000)	20,000
(Sub) 9400			TUITION TO COLLABORATIVES	503,445	245,662	261,737	246,257	176,872	137,157	(39,715)
GRAND TOTAL				7,752,618	7,930,463	8,232,356	8,688,033	8,625,305	9,218,120	592,815
Offsets										
1450	SYS	IDEA	Technology Support	5,000	5,000	5,000	5,000	5,000	5,000	0
2110	SYS	IDEA	Secretaries	92,832	97,447	100,075	100,775	108,939	109,781	842
2110	SYS	IDEA	Supplies	92,832	97,447	100,075	100,775	108,939	109,781	842
2305	SYS	IDEA	ESY Teachers (Coordinator)	3,256	5,185	2,212	0	9,736	0	(9,736)
				3,256	5,185	2,212	0	9,736	0	(9,736)
2310	CS	IDEA	Teachers	0	0	7,500	7,500	7,500	11,000	3,500
2310	CS	EC	Teachers (Team Chair)	77,941	0	3,061	0	0	0	0
2310	ELM	IDEA	Teachers	5,000	5,000	5,000	5,000	5,000	5,000	0
2310	ELM	IDEA	Teachers (Team Chair)	74,736	0	0	0	0	0	0
2310	ELM	IDEA	Teachers (Team Chair)	2,500	2,500	2,500	2,500	2,500	2,500	0
2310	HOP	IDEA	Teachers (OOD Coordinator)	0	0	1,000	2,000	2,000	2,000	0
2310	HOP	IDEA	Teachers	78,038	0	0	0	0	0	0
2310	HS	IDEA	Teachers (Team Chair)	2,500	2,500	2,500	2,500	2,500	2,500	0
2310	HS	IDEA	Teachers	83,792	0	0	0	0	0	0
2310	MS	IDEA	Teachers (Team Chair)	5,000	5,000	5,000	2,500	2,500	5,000	2,500
2310	MS	IDEA	Teachers	83,792	0	0	0	0	0	0
2310	MS	IDEA	Teachers (Team Chair)	5,000	5,000	5,000	2,500	2,500	5,000	2,500
2310	PK	Tuitions	Teachers	24,500	24,500	0	0	0	0	0

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY17 to FY18
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
2310	PK	EC	Teachers (Coordinator)	3,500	3,500	3,500	3,500	3,500	3,500	0
2310	SYS	IDEA	ESL-ABA Teachers (Coordinator)	0	0	2,500	0	0	0	0
2320	SYS	IDEA	Contracted Services	446,299	48,000	30,061	20,500	20,500	25,500	5,000
2320	SYS	EC	Contracted Services	12,360	7,898	7,345	7,541	0	0	0
2320	SYS	CBreaker	Contracted Services	4,100	0	10,000	375	0	0	0
2325	SYS	IDEA	SPED PK SUB PAY	16,460	11,467	23,567	8,574	0	0	0
2330	CS	CBreaker	Paras	0	0	0	0	1,500	0	(1,500)
2330	CS	IDEA	Paras	0	0	36,994	0	1,500	0	(1,500)
2330	ELM	IDEA	Paras	0	173,136	124,743	124,660	135,582	139,443	3,861
2330	ELM	CBreaker	Paras	51,253	137,038	162,223	159,678	187,020	190,721	3,701
2330	HOP	IDEA	Paras	0	0	11,570	0	0	0	0
2330	HS	IDEA	Paras	0	31,426	31,591	31,918	33,684	33,003	(681)
2330	MS	IDEA	Paras	0	0	34,656	33,405	34,091	34,904	813
2330	MS	CBREAKER	Paras	0	61,761	62,634	64,141	68,182	68,155	(27)
2330	PK	CBREAKER	Paras	0	0	0	5,784	0	0	0
2330	PK	Tuitions	Paras	112,427	87,266	99,979	11,962	129,500	135,138	5,538
2330	PK	EC	Paras	0	0	0	10,906	0	0	0
2330	PK	IDEA	Paras	28,176	58,252	59,326	47,912	63,162	64,791	1,629
2330	ESY	IDEA	Paras	0	0	0	47,279	0	0	0
2357	SYS	IDEA	Professional Development	191,856	548,879	623,716	550,212	651,321	666,155	14,834
2415	PK	Tuitions	Supplies	1,300	4,402	4,155	2,574	7,960	7,960	(7,960)
2415	PK	EC	Supplies	640	2,320	4,155	2,574	7,960	0	(7,960)
2420	PK	Tuitions	Equipment	640	2,320	0	1,490	0	0	0
2420	MS	IDEA	Equipment	4,189	0	950	1,490	0	0	0
2451	SYS	CBreaker	Technology Supplies	4,189	0	0	3,339	0	0	0
2451	SYS	CBreaker	Technology Supplies	1,024	75	3,887	0	0	0	0
2710	SYS	CBreaker	504 Accommodations	1,024	75	3,887	0	0	0	0
3200	SYS	IDEA	Extended Nurse Time	0	500	0	0	0	0	0
				4,618	5,048	4,800	3,246	5,500	3,315	(2,185)
				4,618	5,048	4,800	3,246	5,500	3,315	(2,185)

FY18 BUDGET - SPECIAL EDUCATION

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
9300	SYS	CBreaker	Tuition Privates	710,979	504,198	516,553	477,535	560,000	480,000	(80,000)
9400	SYS	CBreaker	Tuition Collaboratives	64,605	126,049	116,572	140,000	140,000	120,000	(20,000)
				64,605	126,049	116,572	140,000	140,000	120,000	(20,000)
				1,543,058	1,358,570	1,439,048	1,320,845	1,516,456	1,420,751	(95,705)

**STAFF SUMMARY
SPECIAL EDUCATION**

Form 2

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE FY 17 BUDGET vs PROPOSED
<u>Teaching Staff - Intensive:</u>				
Pre-K	2.0	2.0	2.0	0.0
Center	1.5	1.5	1.5	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	3.5	3.0	3.0	(0.5)
Total Intensive	10.0	9.5	9.5	(0.5)

Teaching Staff - Learning Specialists:

Pre-K	2.0	2.5	2.0	0.0
Center	3.0	3.0	3.0	0.0
Elmwood	5.0	5.0	5.0	0.0
Hopkins	8.0	8.0	8.0	0.0
MS	9.0	9.6	9.0	0.0
HS	7.0	7.0	7.0	0.0
Total Learning Specialists	34.0	35.1	34.0	0.0
Total Teaching Staff	44.0	44.6	43.5	(0.5)

Support Staff - Paraprofessionals:

Pre-K	9.9	9.0	9.0	(0.9)
Center	6.0	10.9	9.0	3.0
Elmwood	7.0	7.0	9.0	2.0
Hopkins	6.0	6.0	5.0	(1.0)
MS	6.0	7.0	7.0	1.0
HS	11.0	10.0	10.0	(1.0)
Total Paraprofessionals	45.9	49.9	49.0	3.1

STAFF SUMMARY SPECIAL EDUCATION

Form 2

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE vs PROPOSED
<u>Support Staff -Team Chairs</u>				
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	0.4	0.0
Hopkins	0.5	0.5	0.5	0.0
MS	1.0	1.0	1.0	0.0
HS	1.0	1.0	1.0	0.0
Total Team Chairs	4.4	4.4	4.4	0.0
<u>Support Staff -Nurses</u>				
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	1.0	1.0	1.5	0.5
HS	1.0	1.0	1.0	0.0
Total Nurses	5.0	5.0	5.5	0.5
<u>Support Staff - Other Centralized Staff:</u>				
Psychologists	3.6	3.6	3.6	0.0
Therapists	11.6	12.1	12.1	0.5
Literacy Specialist	0.0	0.0	0.0	0.0
BCBA	4.0	3.0	3.0	(1.0)
Teacher of the Visually Impaired	0.0	0.0	1.0	1.0
Total Other Staff	19.2	18.7	19.7	0.5
Total Support Staff	74.5	78.0	78.6	4.1
<u>Office Staff:</u>				
Student Services Director	1.0	1.0	1.0	0.0
SpEd Van Driver	0.5	0.5	0.5	0.0
Clerical/Secretary	4.0	3.5	3.5	(0.5)
Total Office Staff	5.5	5.0	5.0	(0.5)
Total Sped Staff	124.0	127.6	127.1	3.1

New Personnel Request

Building/Program: SPED

Form 3

Position	Location	Account	Action	FTE	Salary	Reason for Request
Transition Specialist	HS	61132311-511512	Add	Stipend	\$5,000	Stipend to support HS students with Transition Planning; Funds from 1.0 BCBA at this level
3.0 ABA Tech	Center		Add	3.0	\$103,932	2 Techs added To support move in's/IEP needs, (.9 shift from Prek, 1.0 shift from Hopkins, 1.0 from HS totaling 4.9 increase in FY17) Reduced further sped paras by 1 B/ .9 C in FY18=3.0 increase (2Techs/1 B)
2.0 ABA Tech	Elmwood		Add	2.0	\$69,288	2 C's To support incoming IEP needs; and replacing 1 B with a C.
Change B Para to C	Elmwood		Add		\$8,418	To Support student needs
1.0 C Paraprofessional	MS		Add	1.0	\$34,904	To Support student with PCA needs
5 Speech	PreK		Add	0.5	\$31,603	To support service delivery stabilization at PreK added in FY 17
.5 Nurse	MS		Add	0.5	\$35,969	To support the number of medical needs at the MS and ensure student safety
1.0 Teacher of Visually Impaired	Gr 3-8		Add	1.0	\$75,000	Decrease CS budget by \$111,620 and 504 by \$4,500=\$116,120 removed to support this hire/Est. \$75,000 to assist students with vision needs (\$41,120 savings)
5 Intensive Tch	HS		Reduce	(0.5)	(\$30,833)	Eliminated in FY17
.9 PreK C Para	PreK		Reduce	(0.9)	(\$28,964)	Reduced and transferred to Center in FY 17 to support student needs
1.0 HS B para	HS		Reduce	(1.0)	(\$22,861)	Reduced due to student placed in OOD setting
1.0 Reduced BCBA	Sys		Reduce	(1.0)	(\$61,665)	Reduced in FY17 due to ongoing program evaluation and targeting specific areas of need resulting in funds being available to support unanticipated needs such as a Transition Specialist (stipend) and a Preschool Teacher
1.0 Hopkins C Para	Hopkins		Reduce	(1.0)	(\$31,362)	Due to changing student needs
Secretary	Sys		Reduce	(0.5)	(\$25,557)	Part of FY17 Restructure
TOTAL				3.1	\$188,429	

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**Curriculum and Professional Development
Executive Summary
December 1, 2016**

I. Budget Overview

Multiple initiatives in the Strategic Plan, specifically under the headings of Curriculum, Instruction, and Assessment, were used to guide the development of the FY18 Curriculum and Professional Development budgets.

Our English Language Learner (ELL) population has continued to increase dramatically over the past two years. Accordingly, we added a position in FY17, and will need to add another FTE in FY18. The state has raised the attainment standards for ELL programs; therefore, we project that very few if any of the 85 students currently enrolled in ELL programming will be released from ELL instruction. Additionally, if the district continues to grow its ELL population at a rate consistent with the past two years, we project an ELL enrollment in excess of 100 students in FY18.

Increases to the expense budget in curriculum support the expansion of Mandarin Chinese instruction to Hopkinton Middle School. Currently, Mandarin Chinese begins in grade nine. To bring equity to language study in the HPS, Mandarin, like French and Spanish, will begin in grade 7.

The greatest curricular expense incurred for FY18 comes as a result of the new science standards in Massachusetts. These standards, adopted on January 26, 2016, demand realignment of science curricula and the purchase of new textbooks for grades 5-8, totaling \$54 thousand in FY18 for a grade 5-6 implementation, followed by a \$30 thousand grade 7 implementation in FY19 as well as grade 8 implementation in FY20. These two additions—Mandarin Chinese and science curriculum revisions and textbooks—align to priority initiative II.A.2, Aligned Curriculum, of the district's Strategic Plan.

On a curricular level, educators will expand their teaching repertoires and use student assessment results to establish rigorous and high expectations. In our examination of elementary test scores—MCAS data included, we determined a need for change in elementary literacy instruction, including guided reading instruction, BAS testing, SRSD writing instruction, and more.

We have also eliminated the use of Galileo as a benchmark-testing tool and replaced it with a mathematics progress-monitoring tool called STAR Math by Renaissance Learning. Keeping with priority initiative IV.2.A, we are using learning data to plan and adjust instruction as well as to evaluate student learning. The adjustment to practice will also include mathematics support at the primary grades through Title I funding.

Finally, we have increased tuition reimbursement monies to better project actual expenditures; budgeted tuition reimbursement will increase by \$10,000 from FY17 to FY18.

II. Personnel Summary

- 1.0 FTE ELL Teacher

III. Expense Summary

- **Text Adoption:** Science textbooks will be adopted and implemented for grades 5-6 in FY18, with grade 7 and grade 8 science textbooks being added over the next two years.
- **Professional Development:** In general, the accounts in the PD budget support strategic initiatives.
 - **District Professional Development and District Stipends:** These accounts will be used to support ongoing curriculum work, including work completed during the summer months.
 - **Building-Level Professional Development:** Professional development initiatives will be guided by the Strategic Plan, specifically under the headings of instruction and assessment. FY18 professional development monies will target early literacy objectives and greater math growth and achievement K-8. The allocation of funds for the Prodev Sub accounts and the Prodev accounts is based on the number of teachers in each building.

FY18 BUDGET - CURRICULUM LEADERSHIP

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
41 - SYSTEM WIDE										
84182111	511513		ELEM CURR DIR SAL	109,827	113,024	115,284	120,779	0	0	0
84182111	511514		SEC CURR DIR SAL	107,746	110,187	0	71,078	8,833	0	(8,833)
84182311	511539		ELL TEACHERS	0	0	0	0	404,529	533,067	128,538
84183571	511546		ELEM CURR STIPENDS	13,957	4,310	8,473	13,391	12,000	12,000	0
84183571	511547		SEC CURRIC STIPENDS	20,500	26,237	19,553	18,668	26,750	26,750	0
84282115	552921		ELEM CURRIC SUPPLY	2,197	782	0	0	2,000	3,325	1,325
84282115	552922		SEC CURRIC SUPPLY	603	956	674	0	950	500	(450)
84282415	551721		ELEM CURRIC TEXTS	16,040	11,974	19,473	42,379	18,000	40,000	22,000
84282415	551722		SEC CURRIC TEXTS	93,045	88,003	114,260	96,035	43,600	103,416	59,816
84283576	573310		ELEM CURR EXPENSE	5,974	18,666	18,386	17,899	8,000	0	(8,000)
84283576	573320		SEC CURR EXPENSE	5,105	4,124	11,915	10,799	8,850	7,250	(1,600)
84283576	573340		SYS CURR EXPENSE	0	500	0	0	0	500	500
84282435	552999		ELL SUPPLIES	0	0	0	0	2,000	4,500	2,500
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	(30,776)	(34,729)	(86,942)	0	0	0
(Sub) 41 - SYSTEM WIDE				374,995	347,987	273,289	304,086	535,512	731,308	195,796
GRAND TOTAL				374,995	347,987	273,289	304,086	535,512	731,308	195,796
Offsets	F-1 Visa	Revolver	Secondary Curr Textbooks	0	30,776	34,729	86,942	97,650	0	(97,650)

STAFF SUMMARY
System Curriculum Leadership

Form 2

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE FY 17 BUDGET VS. PROPOSED
Sys. Curr. Leadership	0.0	0.0	0.0	0.0
ELL Staff	5.0	5.0	6.0	1.0
TOTALS	5.0	5.0	6.0	1.0

FY18 PROFESSIONAL DEVELOPMENT

ORG	OBJ	PROJ	NAME	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY17 to FY18
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
004 - PROFESSIONAL DEVELOPMENT										
10133553	511706		SPED PK PRODEV SUB	328	75	1,013	60	0	0	0
10183553	511706		K PRODEV SUB	1,900		1,590	0	0	0	0
20183553	511706		CTR PRODEV SUB	2,380	1,610	1,625	963	1,350	1,350	0
30183553	530743		ELM PRODEV SUB	6,343	2,072	4,593	1,878	1,350	1,350	0
40183553	530743		HOP PRODEV SUB	6,678	4,747	5,620	5,365	1,425	1,350	(75)
50183553	530743		MS PRODEV SUB	8,855	8,588	5,720	6,475	2,775	2,775	0
60183553	530743		HS PRODEV SUB	6,995	3,065	4,305	3,945	3,900	3,900	0
90113553	530743		SYS PRODEV SUB	0	5,532	0	0	9,375	9,375	0
10233576	530730		SPED PK PRODEV	0	0	0	0	0	0	0
20283576	530730		CTR PRODEV	96	2,558	2,885	3,494	3,800	3,800	0
30283576	530730		ELM PRODEV	1,949	3,796	1,514	3,409	3,800	3,800	0
40283576	530730		HOP PRODEV	1,622	4,290	3,580	4,559	4,000	3,800	(200)
50283576	530730		MS PRODEV	11,148	5,544	12,850	14,334	8,000	8,000	0
60283576	530730		HS PRODEV	15,337	3,437	8,944	10,800	11,000	11,000	0
90213576	530730		SYSTEM PRODEV	41,425	50,745	31,406	32,696	30,500	30,500	0
84283574	530741		ELEM CURRIC PRODEV	0	350	475	1,250	0	0	0
84283574	530742		SEC CURRIC PRODEV	0	350	0	0	0	0	0
90111216	530745		SUPT PRODEV LIBRARY	0	0	195	201	200	200	0
90211116	573100		SCOMM DUES/MEMB	33,681	34,031	31,469	31,335	33,000	34,500	1,500
90211216	530747		SUPT OFFICE PRODEV	2,939	4,350	4,750	5,688	5,500	5,500	0
90211216	571911		SUPT OUT OF STATE TRAVEL EXP	0	0	0	0	0	0	0
90211216	573100		SUPT DUES/MEMB	7,216	8,247	4,995	0	8,000	8,000	0
90213576	532700		TUITION REIMBURSE	108,049	78,835	97,756	80,349	80,000	90,000	10,000
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	(15,500)	(15,500)	0	0	0	0
(Sub) 004 - PROFESSIONAL DEVELOPMENT				256,940	206,722	209,785	206,801	207,975	219,200	11,225
GRAND TOTAL				256,940	206,722	209,785	206,801	207,975	219,200	11,225
Offsets	F-1 Visa	Revolver	System Professional Development	11,500	15,500	15,500	0	0	0	0

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PARKING AGREEMENT

This Parking Agreement (“Agreement”) is entered into by and between the Hopkinton Center for the Arts, Inc. and the Hopkinton Community Endowment, Inc. (hereinafter jointly referred to as “HCA”) and the Town of Hopkinton School Committee (hereinafter referred to as the “School Committee”).

WHEREAS, the HCA and the Town of Hopkinton are parties to a Lease Agreement with the wherein the HCA leases from the Town the premises located at 98 Hayden Rowe Street, Hopkinton, Massachusetts (hereinafter referred to as the “Leased Premises”); and

WHEREAS, the School Committee owns, manages and controls a parking lot located at 90 Hayden Rowe, adjacent to the Leased Premises (the “School Parking Lot”); and

WHEREAS, the HCA wishes to use the School Parking Lot from time to time to accommodate parking for HCA events, performances and programming at the Premises.

NOW, THEREFORE, in consideration of the covenants and agreements contained herein, the receipt and sufficiency of which are hereby mutually acknowledged, the parties hereto agree as follows:

1. The HCA will work with the Hopkinton Public School (“HPS”) Building and Grounds Department to schedule HCA events around HPS events.
2. In the event that both the HCA and HPS have events scheduled the following prioritizations and procedures shall apply:
 - a. Whenever possible, the area of the School Parking Lot that is immediately adjacent to the Leased Premises will be prioritized for the HCA event. In such circumstances, the HCA event parking area will be clearly marked and identified by the HCA.
 - b. The HCA acknowledges and agrees that the HPS shall always have priority over HCA with respect to the use of the School Parking Lot. Accordingly, if HPS requires the use of the School Parking Lot after the HCA has reserved it for a particular date: (i) HPS shall have the right to use the School Parking Lot, with exception of the 42 identified parking spaces immediately adjacent to the Leased Premises, which shall be reserved for physically challenged guests of the HCA; and (ii) the Town of Hopkinton and the School Committee shall endeavor to secure alternative parking for the HCA’s event, at either EMC Park or another designated parking area on the HPS grounds.
 - c. For any event at which alcohol will be served on the Leased Premises, the HCA shall cordon off the portion of the School Parking Lot reserved for parking for that event and shall affix signage stating: “HCA Event Parking.”

- d. The HCA shall, at its expense, hire a police detail for any event: (i) with more than 100 guests in attendance for the duration of the event; and (ii) when the School Parking Lot is being used simultaneously by the HCA and the HPS; and (iii) at which alcohol is served for more than one hour.
- 3. HCA and HPS shall openly share their event schedules and agree to work in good faith to facilitate event parking on the School Parking Lot.
- 4. This Parking Agreement is terminable at will by either party. Notwithstanding, in the event that this Parking Agreement remains in effect six months after its execution date, the parties agree to meet to review the Parking Agreement and revise the terms as may be warranted. Thereafter, the Parking Agreement shall remain in effect until such time as either party notifies the other of its intent to terminate.

IN WITNESS WHEREOF, the undersigned pledge they are authorized to execute this Parking Agreement on behalf of the named entities this 1st day of December 2016.

Hopkinton Center for the Arts, Inc.

Kristine Waldman
 By: KRISTINE WALDMAN
 Title: *co-director*

Town of Hopkinton

 By:
 Title:

Hopkinton School Committee

 By:
 Title:

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Center School
11 Ash Street
Hopkinton, MA 01748

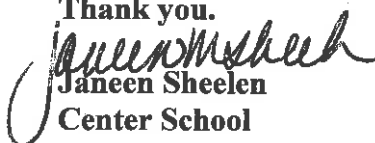
TO: Cathy MacLeod, Superintendent
FROM: Janeen Sheelen
RE: Center School Gift Account
DATE: November 22, 2016

On behalf of Center School, we ask that you accept the enclosed check from the Target "Take Charge of Education" program that reflects our percentage of sales from our Center School families. We ask that the check be deposited in the Center School Gift account.

Target # 2955362 Amount \$ 1,382.60

In addition, we ask that you accept the check from Sager Sports Corporation in the amount of \$105.00 to be deposited to our gift account. This reflects our portion of Center School apparel.

Thank you.


Janeen Sheelen
Center School
Mgmt. Assistant

Enclosure Target check #2955362
Sager Sports Corp. #42717