

FY21 HPS Budget Recommendation								As of:	17-Mar-20
School Committee Budget Subcommittee									
								<b>BUDGET RECOMMENDATIONS</b>	
								<b>Super-Intendent</b>	<b>Budget Subcommittee 2/27/20</b>
<b><u>OPERATING BUDGET INITIATIVES</u></b>	<b>Cost</b>	<b>Rate</b>	<b>Hrs/day</b>	<b>Days</b>	<b>FTE</b>	<b>Benefit Impact</b>	<b>Comments</b>		
<b>Sam Placentino School</b>									
Initiative 1: Tuition Free Full Day Kindergarten	625,500						Total = 180*3475. Year 1 of 3 = \$208.5k		208,500
Initiative 2: Increase Speech Language Pathologist by .4 FTE	24,571	61,427			0.40	No	M5 (FY20 Rate). Combining positions to = 1 FTE	24,571	24,571
<b>Fred W. Miller Intermediate Elementary School</b>									
Initiative 1: Math Tutor	9,878	17.15	3.2	180	0.53	Yes	Combining positions to = 1 FTE	9,878	9,878
Initiative 2: Reading Tutor	9,261	17.15	3	180	0.50	No	Not 20 hours	9,261	9,261
Initiative 3: Full-time Daily Permanent Substitute Teacher	22,500	125		180	1.00				
<b>Robert Adams Middle School</b>									
Initiative 1: Student Management Assistant	34,992	24.3	8	180	1.00	Yes	Full time. Assume HS rate	34,992	34,992
Initiative 2: 0.5 FTE Special Education Curriculum Specialist	30,714	61,427			0.50		Estimate M5 (FY20 Rate) for 0.5FTE replacement		
<b>Holliston High School</b>									
Initiative 1: FT Administrative Assistant to the Athletic Director	33,600	21	8	200	1.00	Yes	Full time.	33,600	33,600
Initiative 2: Restore the Special Education Dept Leader Position	2,813						Current formula	2,813	2,813
Initiative 3: Full-time Daily Permanent Substitute Teacher	22,500	125		180	1.00	Yes	Full time.	22,500	22,500
Initiative 4: Increase SP/L Pathologist from .8 to 1.0	16,437	82183			0.20		Exisiting Employee FY20 Rate	16,437	16,437
<b>Technology</b>									
Initiative 1: Device Upgrades for Instr and Admin Staff	See Capital								
Initiative 2: CBs for Kindergarten, Sixth, and Ninth graders	See Capital								
Initiative 3: Network Infrastructure	See Capital								
<b>Student Services – District-Wide</b>									
Initiative 1: Out of District Liaison	90,000				1.00	Yes	Combine with Dir. of SEL & Wellness below	45,000	45,000
Initiative 2: Mood Check: Depression Prevention	60,000							60,000	60,000
<b>Finance and Operations</b>									
Initiative 1: Maintenance	55,163				1.00	Yes	Full time.. Step 1	55,163	55,163
Initiative 1: Custodial	61,818	14.86	8	260	2.00	Yes	Full time.	30,909	30,909
Initiative 2: Capital	See Capital								
Initiative 3: Transportation Support	8,000				0.33	No	Not half time. (=22000-14000)	8,000	8,000
<b>Curriculum, Instruction and Technology Integration</b>									
Initiative 1: ELL Pgm Leadership: Restore ESL Facilitator Position	37,514				0.50		.5 FTE - M+30 - 7 +1500 stipend		
Initiative 2: Dir. of Social and Emotional Learning and Wellness	90,000				1.00	No	Jackson SWAG 1/29/20. Combine with OOD Liaison	45,000	45,000
<b>Office of the Superintendent</b>									
Initiative 1: Human Resources Director	95,000				1.00	Yes		95,000	95,000
<b>Total</b>	1,330,259				12.96			493,124	701,624
							<b>Incremental YOY Change</b>	1.41%	2.01%
							<b>TOTAL YOY Change</b>	4.13%	4.73%
<b>FY21 CAPITAL REQUEST</b>									
<b><u>Building &amp; Field Maintenance/Repairs</u></b>									
Miller Roof Repairs	125,000						94K quote (needs to be prev wage)	\$125,000	\$125,000
Replace certain HS windows (Library, Cafeteria, Sci wing hallway)	150,000						115K quote (needs to be prev wage)		
Auditorium Rooftop unit	600,000								
Kamitian Field Turf	500,000							\$500,000	\$500,000
<b><u>Technology:</u></b>									
Device Upgrades for Instructional and Administrative Staff	244,820							\$244,820	\$244,820
Chromebooks for Kindergarten, Sixth, and Ninth graders	126,478							\$126,478	\$126,478
Network Infrastructure	21,788							\$21,788	\$21,788
<b>Total FY21 Capital Request</b>								<b>\$1,018,086</b>	<b>\$1,018,086</b>
NOTE: Purple highlight indicates combine positions into 1.0 FTE									