

**HOPKINTON PUBLIC SCHOOLS**  
Hopkinton, Massachusetts

**School District Budget Proposal**  
**Fiscal Year 2007**  
**2006-2007**



**PUBLIC HEARING**  
THURSDAY, APRIL 6, 2006  
7:30 PM  
Middle School Library

**TOWN MEETING**  
MONDAY, MAY 1, 2006  
7:30 PM  
Middle School Auditorium

**HOPKINTON PUBLIC SCHOOLS**  
**2006-2007 BUDGET PROPOSAL**

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# HOPKINTON PUBLIC SCHOOLS

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## ***MISSION STATEMENT***

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The mission of the Hopkinton Public School System is to equip all students with the skills and knowledge to become productive citizens and lifelong learners by providing appropriate learning opportunities in a physical, social, and emotional environment that fosters fulfillment of each student's potential.

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## ***VISION STATEMENT***

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The Hopkinton Public Schools are recognized for the excellent education that they provide for students of all abilities. Graduates are accepted by universities and colleges commensurate with their academic and overall achievements. The community takes pride in the achievements of its students and supports schools by funding budget requests, and providing donations of time, money, and other tangible items. A culture of "attaining full potential" pervades the student body, faculty, support staff, and administrators.

Strategic Educational Plan  
Hopkinton School Committee  
June, 2004

# HOPKINTON SCHOOL COMMITTEE

## BUDGET MESSAGE

Dear Citizens,

The Hopkinton School Committee is presenting the community with a budget for fiscal year 2007 that is consistent with the mission of the Strategic Plan. This plan was approved by the School Committee in June of 2004, after a process that engaged the entire school community. During the last three years, the school district has received very modest budget increases due to the town's fiscal constraints. As a result, we have not only deferred many initiatives, but have also experienced a gradual erosion of services. Our goal throughout this year's budget process was to reverse this trend and place the school district 'back on track' with the Strategic Plan.

The budget for FY 07 totals \$30,582,583, which represents a 9.1% increase over the current year's budget. The FY 07 budget is contingent on the passage of a \$1,933,119 town-wide override that was voted by the Board of Selectmen. The School Committee is asking residents at Town Meeting and the subsequent Town Election to support this override request, which includes \$1,683,119 for the school district. The School Committee is also asking residents to support a capital article in the amount of \$310,000, which will allow the school district to repair the Middle School's back gymnasium wall.

The FY 07 budget will support a projected student enrollment of 3,531 students, which reflects an increase of 64 students or 1.9 percent. While growth has slowed, enrollment still reflects a projected increase of 472 students over the last five years. The addition of modular classrooms has relieved overcrowding at the Elmwood School. The Hopkins School and the Middle School are currently overcrowded. The Middle School, however, will reclaim four classrooms next year after central administration offices are relocated to leased space.

The budget reflects 16.8 new staff positions. Included in this total are 10.8 teaching positions and a 1.0 teaching assistant to reduce class sizes K-12 and/or to improve guidance and college counseling services at the High School. The budget also includes 1.0 special education staff to support students' Individual Education Plans and a 1.0 human resource director to manage a projected staff of 455.9. The budget also provisions for 2.8 secretaries and a 0.2 crossing guard. Within the secretarial total are 1.2 special education secretaries that are reported in our budget document but are funded by a federal grant.

This budget will help maintain the quality of education we believe the community wants, and our children deserve. Please take the time to read the booklet and review our work. More detailed information is available from the Superintendent's office and on the school district web site at [www.hopkinton.k12.ma.us](http://www.hopkinton.k12.ma.us). We encourage your attendance at the May 1, 2006 Town Meeting and look forward to your support at the polls on May 15<sup>th</sup>.

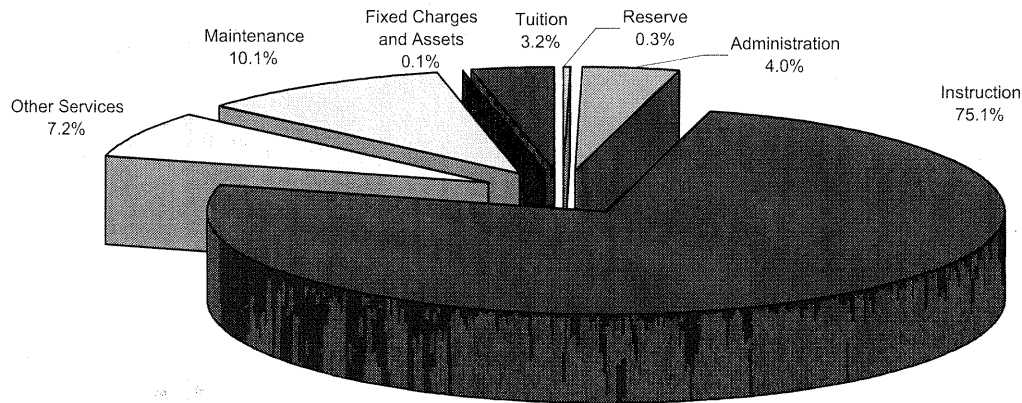
Respectfully submitted,

Dave Stoldt, Chairman  
Rebecca Robak, Vice Chairman  
Lyn Branscomb  
Nancy Burdick  
Phil Totino



# HOPKINTON PUBLIC SCHOOLS

## TOTAL BUDGET BY STATE FUNCTION



**Instruction:** Includes all the instructional salaries of teachers, principals, and the Special Education supervisor, as well as professional development costs, textbooks, instructional equipment, library services, guidance, psychological services, supplies and materials, substitutes, tuition reimbursement, and conference expenses.

**Administration:** Includes general administration, administrative support, administrative technology, legal services, all related salaries, supplies, travel expenses, dues & subscriptions.

**Tuitions:** Tuition/payments to other public schools in Massachusetts, private schools and collaboratives for Special Education, and vocational services.

**Reserve:** Unallocated funds to cover potential costs for the unemployment, benefits for new employees, salary increases, and emergency repairs.

**Maintenance:** Custodial services, utilities, maintenance of buildings and grounds, and extraordinary maintenance. It includes all related salaries, equipment supplies, materials, tools, travel expenses, and contracted services.

**Other Services:** Attendance, health, student transportation, athletics, and other co-curricular activities. Includes all related salaries, equipment, supplies, contracted services, and uniforms.

**Fixed Assets:** Acquisition of land or existing buildings, improvements in grounds, construction of and additions/remodeling of buildings.

**Fixed Charges:** Insurance programs, rental of land and/or buildings and crossing guards.

Instruction .....	\$23,272,802
Maintenance .....	3,118,071
Other Services .....	2,211,705
Tuitions .....	1,003,126
Administration .....	1,247,599
Fixed Assets .....	13,712
Fixed Charges .....	14,174
Reserve.....	101,394
Funding from Other Sources .....	(400,000)
<b>Total .....</b>	<b>\$30,582,583</b>

# HOPKINTON PUBLIC SCHOOLS

## BUDGET DRIVERS FOR FY 07 INCREASE

The Massachusetts Department of Education requires all school districts to annually report their expenditures by the state functions identified on the previous page. Ten major drivers account for the increases across these state functions. These increases have been offset by a reduction in our expense accounts and by utilizing other revenues. **The proposed FY 07 budget puts the school district 'back on track' with the mission of our Strategic Plan.**

Budget Drivers	FY 07 Increase	Percentage Increase over FY 06
Contractual Obligations .....	\$1,150K	4.1%
Regular Education Staff .....	\$507K	1.8%
Utilities .....	\$414K	1.5%
Technology .....	\$215K	0.8%
Extraordinary Maintenance .....	\$97K	0.3%
Administration .....	\$75K	0.3%
Professional Development .....	\$72K	0.3%
Support Staff .....	\$55K	0.2%
Special Education Staff .....	\$48K	0.2%
Payroll and Expense Reductions .....	\$(17)K	(0.1)%
Special Education Tuitions .....	\$(70)K	(0.3)%
<b>Total .....</b>	<b>\$2546K</b>	<b>9.1 %</b>

Notes: Funding from other sources reflects a one-time use of special education Circuit Breaker funds.

### Contractual Obligations & Inflation

**Total Increase: \$1,150K**

**Total Increase from FY 06: 4.1%**

The vast majority of the school district's budget is comprised of costs associated with personnel. The FY 07 budget includes funding for 22 full-time administrators, 298.3 teachers and specialists, 78.5 teaching assistants, 57.1 additional support staff (nurses, management assistant, secretarial staff, crossing guards, custodians, campus aides, and maintenance workers), and 80 coaches. The district also employs 23 cafeteria workers who are paid by a self-supporting cafeteria program. The total number of positions in the district is 558.9.

The 4.1% increase is attributed to obligations under existing labor contracts for retirement incentives, step and lane changes, and raises for teachers and support staff. Step increases reward staff for length of service with the school district while lane changes provide incentives for staff to pursue graduate coursework, to maintain their licenses, and to partially reimburse teachers for these costs. Other town unions also have similar provisions.

### Regular Education Staff

**Total Increase: \$507K**

**Total Increase from FY 06: 1.8%**

Over the last 10 years, the school district's enrollment has increased by 54.7%. The impact of this growth continues to be felt in our schools. For fiscal year 2007, the school budget supports a projected increase of 61 students, or a 2 percent increase for the district. The budget also includes 10.8 regular teaching positions and a 1.0 teaching assistant to reduce class sizes K-12 and/or to improve guidance and college counseling services at the High School.



# HOPKINTON PUBLIC SCHOOLS

## QUESTIONS & ANSWERS

### **Q. Why should the community support this budget?**

**A.** There is no greater commitment that a community can make than to support the education of its children. The FY 07 budget will place the school district 'back on track' with its Strategic Plan and provide the community with the type of education we believe it wants, and its children deserve. The School Committee's proposed budget, however, is contingent on the passage of a town-wide override of \$1,933,119, of which \$1,683,119 is targeted for the schools.

### **Q. Is the Strategic Plan realistic?**

**A.** The Strategic Plan was approved by the School Committee in June of 2004, after a process that incorporated feedback from school staff and the broader Hopkinton community. The plan is by no means a "pie in the sky" document. It includes 144 vision statements that simply provision for growth, that state best practices in teaching, that provide programs common in our neighboring communities, and that outline benchmarks to measure our progress. The document is available on-line at [www.hopkinton.k12.ma.us](http://www.hopkinton.k12.ma.us).

### **Q. Why is an override needed this year?**

**A.** As part of the Appropriation Committee's allocation of new revenues to town departments, the school district was allocated \$862,775, which would represent a 3.1% increase to our budget. Just to meet our fixed and mandated costs for contractual obligations, utilities, and special education requires an increase of approximately \$1,525,000 or 5.5%. In addition, for the past three years the school district has increased class sizes and deferred funding for new textbooks, technology, professional development, and extraordinary maintenance. The FY 07 budget includes approximately \$1,021,000, or a 3.6% increase, to reverse this trend.

### **Q. Will additional overrides be needed during the next few years?**

**A.** Most likely additional overrides will be needed. The Appropriation Committee is predicting that there will be a gap between revenues and expenses of approximately \$3 million to \$6 million dollars over the next few years unless new revenues are generated locally or through additional state aid.

### **Q. What will the FY 07 budget provide if an override passes?**

**A.** The budget will maintain all school district programs, restore class sizes to reasonable levels, and maintain the current fee structure for athletics, transportation, parking, and the rental of school facilities. Furthermore, the budget will provide funding for new math texts at the Middle School and High School, add teaching specialists in reading and math at the elementary level, and restore partial funding for our technology replacement cycle and extraordinary maintenance. The budget also includes funding for a human resource director to manage 558.9 positions and provides additional clerical assistance in the schools and central office.

**Q. What will happen if an override fails?**

A. The school district will experience a net loss of 9.3 existing positions. As a result, class sizes will increase significantly K-12, and students' class schedules will be impacted. At the Middle School, the technology and engineering program will be reduced, which will increase the number of student studies from one to two. At the High School, some science electives will be eliminated, and some students may be unable to take a full class load of seven classes. As a result, the High School may have to schedule students into large study halls and/or extend open campus privileges to juniors. Guidance counselor caseloads will also remain at 207 per counselor, which is above nationally recommended guidelines and the Strategic Plan benchmark. The school district will also lose the new teaching specialists for reading and math at the elementary level as well as the proposed human resource position for the district.

**Q. Why is class size important?**

A. The latest research indicates that class size has the greatest impact at the elementary level and recommends class sizes fewer than 20 students. The research further indicates the gains are greatest the more years students are in smaller classes, and indicates the gains are retained through the upper grades. Smaller class size also helps elementary students more quickly assimilate the rules of school culture, results in more individual attention, increases rates of student participation, reduces class disruptions, and improves children's self-esteem.

**Q. How will class sizes change in the elementary schools if an override fails?**

A. Class size impacts at the elementary level are summarized in the table below.

Grade	FY 06	FY 07 (With Override)	FY 07 (Without Override)
Integrated	18	18	19
K	20	19	23
1	21	19	23
2	23	22	26
3	24	22	26
4	27	24	26
5	25	27	27

**Q. How will class sizes change at the Middle School if an override fails?**

A. There will be no major class size impacts on academic teams at the Middle School if the override fails. In the related arts area, class sizes in wellness will increase.

**Q. How will class sizes change at the High School if an override fails?**

A. The percentage of classes at the High School with more than 25 students will increase dramatically. In FY03, 9% of the classes had greater than 25 students. For the current school year, 17% of the classes have more than 25 students. If the override fails, we estimate that 27% of the classes will have more than 25 students.

**Q. How much will taxes increase if an override passes?**

A. Property owners will pay \$0.64 per thousand of assessed value on their homes as indicated in the table below.

Home Value	Annual Cost
\$350,000	\$224
\$500,000	\$320
\$650,000	\$416
\$800,000	\$512
TAX DEDUCTIBLE	

**Q. How much will fees increase if the override fails?**

A. Fees will increase as indicated in the table below:

Fees	Current Fees	If Override Fails
Athletics	\$125 per sport	\$225, \$275 or \$325 per sport
Bus	\$100	\$180
Parking	\$100	\$180
Clubs/Activities	\$0	\$25
NON-TAX DEDUCTIBLE		

**Q. What are the potential impacts of fees on an average family with two children if an override fails?**

A. The potential impact on a parent with **two** children in grades 7-12 who play one sport, ride the bus/drive a car, and participate in one club can be seen in the table below.

Fees	If Override Passes: Parent Cost	If Override Fails: Parent Cost	Difference
Athletics	\$250	\$450-\$650	\$200-\$400
Bus/Parking	\$200	\$360	\$160
Clubs/Activities	\$0	\$50	\$50
Total	\$450	\$860-\$1060	\$410-\$610
NON-TAX DEDUCTIBLE			

**Q. If an override fails, why are no existing administrative positions being eliminated?**

A. From FY 03 to FY 06, the percentage of the budget spent on instruction has increased from 71.1 percent to 75.9 percent. During the same time, the percentage of the budget spent on administration has decreased from 4.53 percent to 3.7 percent.

**Q. If an override fails, why is the district still purchasing new math textbooks for the Middle School and the High School?**

A. Many of the current math textbooks are eight to twelve years old. They are in poor condition and no longer available from the publishers. Furthermore, the content is outdated. For example, our Algebra II textbook refers to the cost of a new car as being \$4,000. In addition, when the textbook was written, calculators were not commonly used in the classroom. As a result, all of the word problems have a whole number as the answer.

**Q. Why is the school district leasing administrative office space?**

A. The Middle School is currently overcrowded and is short three classrooms. During the next four years, the Middle School enrollment is projected to increase by 90 students. To plan for this growth, the School Committee entered into an agreement with Honey Hill Farms, LLC in August of 2005 to lease 5,000 square feet of office space at 89 Hayden Rowe Street.

**Q. How does Hopkinton's per pupil spending compare with other communities in the State?**

A. Hopkinton residents get tremendous value for the money they invest in education. Based on the latest figures released by the Massachusetts DOE's Office of School Finance, Hopkinton's FY 05 total per pupil expenditure was \$8,494 while the state average was \$9,076, a difference of \$582.

**Q. What other state and federal funds support the operating budget?**

A. The school district actively seeks state and federal grants to supplement the operating budget. During FY 06, the school district received \$646,157 in grant funds. The town should also receive approximately \$40K in Medicaid reimbursement.

**Q. Are there other sources of financial support for the Hopkinton Public Schools?**

A. Yes. The school district is extremely fortunate to receive substantial funding from the HPTA, the Hopkinton Education Foundation, the Hopkinton Music Association, the Hopkinton Basketball Association, the Trustees of the School Fund of Hopkinton, the Hopkinton Boosters, and EMC. These groups remain our most active school partners and generously donate funds, time, and services. Approximately \$300,000 is given annually by all of our community partners to support public education.

**Q. Why is the School Committee bringing forward Article 24 for the repair of the Middle School's back gymnasium wall?**

A. The Middle School back gymnasium wall, in its current condition, presents a safety hazard. An engineering study conducted by Russo Barr Associates has indicated the repair of the wall will cost approximately \$310,000.