



Hopkinton Public Schools
Hopkinton, Massachusetts 01748

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HOPKINTON PUBLIC SCHOOLS
Hopkinton, Massachusetts

School District Budget Proposal
Fiscal Year 2008
2007-2008



PUBLIC HEARING
THURSDAY, FEBRUARY 1, 2007
7:30 PM
Middle School Library

TOWN MEETING
MONDAY, MAY 7, 2007
7:00 PM
Middle School Auditorium

HOPKINTON PUBLIC SCHOOLS

QUESTIONS & ANSWERS

HOPKINTON PUBLIC SCHOOLS

2007-2008 BUDGET PROPOSAL

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Q. Why is the School Committee bringing forward Article 41 for improvements to the boiler and heating system at the Center School?

A. The Center School boiler is original to the building and is 80 years old. There is no back up system to this boiler and increasingly the school district has experienced heating problems that have caused difficulty for staff and students. To correct these problems, the school district has also faced growing repair costs. Initial engineering estimates for the project were approximately \$243,000. Firmer cost estimates will be shared at Town Meeting.

Q. Why is the School Committee bringing forward Article 42 for repairs to the Middle School exterior walls and roof?

A. As part of the May 2006 Annual Town Meeting, residents approved funding for Article 24, which resulted in the repair of the Middle School back gymnasium wall. A further analysis of the building during this work revealed that similar problems existed in most of the remaining exterior walls of the original building built in 1954. In addition, the Middle School roof has also exceeded its life span, and extensive leaks are occurring throughout the school. Article 42 provides funding to address these problems. Work on the two projects is complementary and completing them simultaneously will result in cost efficiencies for the school district and town. Initial engineering estimates for the project were approximately \$2,950,000. Firmer cost estimates will be shared at Town Meeting.

Q. Why is the School Committee bringing forward Article 43 for improvements to school buildings and grounds to comply with the Americans with Disabilities Act of 1990?

A. A civil rights complaint was filed against the school district with the Office of Civil Rights (OCR). A similar complaint was filed against the town because of other town buildings. As part of its investigation, this federal agency has confirmed that school buildings and grounds are not in compliance with the Americans with Disabilities Act of 1990. The school district is working cooperatively with the Office of Civil Rights and the town to address the issues outlined in the OCR's findings. Funding from this article will begin to address the OCR's findings. Cost estimates will be shared at Town Meeting.

Q. Why is the School Committee bringing forward Article 44 for renovations and improvements to the athletic fields, bleachers, concession stand, and grounds at Hopkinton High School?

A. The improvements cited in Article 44 have been part of the school district's capital improvement forecast for the last ten years but have not been completed because of other funding priorities. The School Committee has committed to completing these improvements through private funding. To this end, the school district has recently received 10-year commitments from the Boston Athletic Association and the Hopkinton Athletic Association to contribute \$350,000 towards these projects. Other fundraising is now underway. Article 44 provides a funding mechanism for the projects. All debt and interest for the projects will be covered through private funding, which will result in no cost to the taxpayers.

Q. What can the community expect in terms of additional Chapter 70 state aid for education?

A. The Governor's Budget includes an increase of \$165,950 in Chapter 70 state aid for Hopkinton. The Chapter 70 funding formula has also been adjusted to greater account for a town's wealth, which has resulted in Hopkinton receiving Minimum Guaranteed Aid. We have been working closely with each of our legislators to gain as much state aid for the district as possible.

HOPKINTON PUBLIC SCHOOLS

QUESTIONS & ANSWERS

Q. Why are there no administrative positions among the 17.5 positions being reduced in the Proposed FY 08 Budget?

A. From FY 03 to FY 08, the percentage of the budget spent on instruction has increased from 71.1 percent to 74.0 percent. During the same time, the percentage of the budget spent on administration has decreased from 4.53 percent to 3.9 percent. The school district does not have a large administrative structure. While the School Committee did not reduce the number of administrators, it did reduce costs associated with the administration of the school district by reducing a 1.0 maintenance worker, 1.2 secretarial positions, and a 0.2 crossing guard.

Q. What fee increases are included in the proposed budget?

A. The proposed budget increases student fees for bus transportation and parking from \$100 to \$180. In addition, fees for the community use of school facilities will be increased by \$5 an hour. These fees increases will generate approximately \$144,400 to offset budget shortfalls.

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

A. 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 to free up space at the Middle School that was being used for administrative offices. The Middle School needed this space because it was short three classrooms and was facing projected increases in enrollment. The Middle School's enrollment is still projected to increase by an additional 73 students through 2009-10.

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 total per pupil expenditure for FY 06 under the state's new method of calculation was \$10,544 while the state average was \$11,196, a difference of \$652.

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 07, the school district received \$747,721 in grant funds. The town should also receive approximately \$50K 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.

HOPKINTON PUBLIC SCHOOLS

MISSION STATEMENT

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.

VISION STATEMENT

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 2008 that represents a significant service level reduction from fiscal year 2007. The town is facing a tough financial year. For the School Committee this has required making difficult decisions about cutting services and increasing fees for certain school activities.

The structural deficit that is plaguing many communities in the state is beginning to have an impact on Hopkinton. A structural deficit develops when budget amounts required to provide level services rise faster than revenues every year. During recent years, several extraordinary events occurred in Hopkinton that yielded much larger revenue increases than would normally take place. There are no more such events on the horizon.

The FY 08 school district budget is \$31,204,200. This represents a 2.0% increase over the current year's budget. The budget will support a projected student enrollment of 3,472 students, which reflects an increase of 19 students. The School Committee, administration, and staff worked hard to develop a responsible budget that will promote student achievement and protect core programs. It is not a satisfying budget.

Because of steadily rising costs, the school system would need a 6.4% increase to maintain level services. To limit the increase to 2.0% (the amount available to all town departments), the Committee cut expenses and staff, and increased fees. 17.5 existing staff positions will be cut, and fees for parking, bus use, and community use of school facilities will be increased.

The major impacts of the School Committee's budget are:

- An increase in class sizes at the elementary, middle, and high school levels
- Elimination of math and reading help for struggling students at the Middle School
- Higher caseloads for High School special education teachers
- Reduced guidance and counseling staff at the High School
- Reduced staffing in the Business Office
- A reduction in staffing for preventive maintenance
- Significant increases in fees for parents and students

The School Committee is not pleased about the severe actions that are required to address the fiscal situation confronting the town. This booklet contains additional information about the nature and impact of the actions needed to put together this budget. More detailed information is available from the Superintendent's office and on the school district web site at www.hopkinton.k12.ma.us. We encourage your participation in the May 7, 2007 Town Meeting and look forward to your support during these challenging times.

Respectfully submitted,

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



HOPKINTON PUBLIC SCHOOLS
QUESTIONS & ANSWERS

Q. How many positions are reduced in the proposed budget?

A. The proposed budget includes a reduction of 17.5 full-time equivalent positions. These reductions result in a loss of 10.6 teaching positions and 6.9 support staff. Among these positions, a 0.5 preschool teacher, 3.0 elementary teachers, and 4.0 teaching assistants are eliminated as a result of declining elementary enrollments or changes in students' Individual Education Plans in special education. Under better budget circumstances, these resources would have been shifted to the Middle School and High School where enrollments are increasing.

Q. How will class sizes change in the elementary schools in the proposed budget?

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

Grade	FY 05	FY 06	FY 07	FY 08
Integrated	18	18	19	19
K	19	20	19	21
1	20	21	20	22
2	22	23	20	22
3	24	24	22	23
4	24	27	23	23
5	24	25	26	26

Q. How will class sizes change at the Middle School in the proposed budget?

A. There will be no major class size impacts on academic teams at the Middle School. In the related arts areas, class sizes in Wellness will increase.

Q. How will class sizes change at the High School in the proposed budget?

A. The percentage of classes at the High School with more than 25 students will increase significantly. In FY 03, 9% of the classes had greater than 25 students. For the current school year, 13% of the classes have more than 25 students. For FY 08, we estimate that 20% of the classes will have more than 25 students.

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 of fewer than 20 students. The research further indicates that 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.

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 School Committee, administration, and staff worked hard to develop a responsible budget that will promote student achievement and protect core programs. The proposed budget recognizes the fiscal realities that currently face the town and represents a significant reduction from level services. The School Committee's Proposed FY 08 Budget of \$31,204,200 reflects an increase of \$621,617 over FY 07, or 2%. By comparison, to provide level services the school district budget would have required a 6.4% increase.

Q. Why is the school district continually facing budget difficulties?

A. As a school district and town, we are facing a structural deficit. In simplest terms, this structural deficit is occurring because town budget needs are rising faster than town revenues every year. The immediate impacts of this structural deficit are reflected in the proposed budget. As a school district and town, we will continue to see this deficit every year until the town generates new sources of revenue. Visionary thinking to change municipal finances will be needed in the years ahead.

Q. What is the School Committee doing to help address this structural deficit?

A. The School Committee has decided to become actively engaged in addressing the structural deficit. The reason is clear: The school department consumes almost 75% of the town's operating budget. We have the most to gain – or to lose – from changes in the town's financial condition. The Proposed FY 08 Budget cuts and fee increases demonstrate how much we can lose.

The School Committee, Board of Selectmen, Appropriation Committee, and other key town officials with financial responsibilities have stated their desire to develop a long-term plan for dealing with the structural deficit. The School Committee believes that the start of the process cannot wait until after the Annual Town Meeting, the town election, the Special Town Meeting, or the vote on the Weston Nurseries property. We need to move quickly so that we can have a plan in place prior to the start of the next annual budget cycle that begins in October.

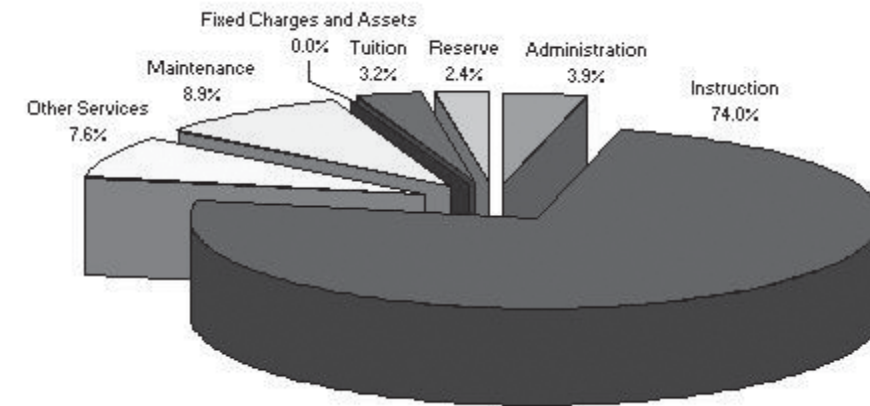
Accordingly, the School Committee has drafted a high-level ten-year budget model for the town as a starting point for discussion. We intend to involve the other boards and individuals having financial responsibilities in an iterative process to improve and refine the model and to develop a detailed action plan.

Q. What are the major impacts of the proposed budget?

- A.** The major impacts from the School Committee's proposed budget are:
- An increase in class sizes at the elementary, middle, and high school levels
 - Elimination of math and reading help for struggling students at the Middle School
 - Higher caseloads for High School special education teachers
 - Reduced guidance and counseling staff at the High School
 - A reduction in funding for professional conferences and teacher training
 - Reduced staffing in the Business Office
 - A reduction in staffing for preventive maintenance
 - Significant increases in fees for parents and students

HOPKINTON PUBLIC SCHOOLS
TOTAL BUDGET BY STATE FUNCTION

The Massachusetts Department of Education requires all school districts to annually report their expenditures by the state functions identified below.



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.

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.

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.

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

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

2007- 08 Budget	
Instruction	\$23,195,942
Maintenance	\$2,794,330
Other Services	\$2,360,096
Administration	\$1,232,035
Tuitions	\$1,000,189
Reserve	\$747,084
Fixed Charges	\$13,674
Fixed Assets	\$5,250
Funding from Other Sources (Offset)	(\$144,400)
Total:	\$31,204,200

HOPKINTON PUBLIC SCHOOLS

BUDGET INCREASES BY PROGRAM AREAS

The FY 08 Budget can be summarized by examining nine major program areas. As you can see in the table below, the Proposed FY 08 Budget reflects an increase of \$621,617, or 2%. The proposed budget represents a less than level service budget for the school district.

Budget Areas	FY 08 Increase	Percentage of Total Increase
Central Office	\$674,253	2.2%
Funding from Other Sources (Offset)	\$255,600	0.8%
Regular Education	\$54,262	0.2%
Occupational Day	\$10,760	0.0%
Buildings and Grounds	(\$288,292)	(0.9%)
Professional Development	(\$51,008)	(0.2%)
Technology	(\$30,958)	(0.1%)
Special Education	(\$2,646)	(0.0%)
Athletics	(\$354)	(0.0%)
Total:	\$621,617	2.0%

Central Office **Total : \$674,253** **Percentage of Total Increase: 2.2%**

The Central Office budget has increased substantially primarily because of the salary reserve account. The salary reserve includes monies for potential collective bargaining increases and similar funding for raises for the school district's non-unit employees. Of the total increase in the Central Office budget, approximately \$646,000 is attributed to increases in the salary reserve account. The Central Office budget also includes monies to fund a Consumer Price Index increase that is part of the school district's transportation contract.

Funding from Other Sources (Offset) **Total: \$255,600** **Percentage of Total Increase: 0.8%**

The FY 07 Budget was offset with a one time, unexpected increase of \$400,000 in Circuit Breaker funds. Circuit Breaker funds are provided by the state to assist local school districts with the costs for special education students and Individual Education Plans that exceed a state threshold of \$33,700. Fee increases for student bus, student parking, and community use of school facilities totaling \$144,400 will partially mitigate the loss of these Circuit Breaker funds in the Proposed FY 08 Budget.

HOPKINTON PUBLIC SCHOOLS

BUDGET BY PROGRAM AREAS

Regular Education **Total: \$54,262** **Percentage of Total Increase: 0.2%**

The regular education budget reflects a very modest increase, which represents partial funding for fund teacher step and lane changes. Under the teachers' contract, teachers receive step changes for increased service time in the school district and lane changes for reaching milestones for additional graduate work or for advanced degrees.

Occupational Day **Total: \$10,760** **Percentage of Total Increase: 0.0%**

The occupational day budget funds tuition increases for vocational students who do not attend the Joseph P. Keefe Technical School. Under state law, the school district must pay the tuition cost for students who attend other vocational schools to pursue a program that is not available at the Joseph P. Keefe Technical School.

Buildings & Grounds **Total: (\$288,292)** **Percentage of Total Increase: (0.9%)**

The buildings and grounds budget has decreased significantly in FY 08. The decreases have resulted from the reduction of a 1.0 maintenance worker, a \$59,357 reduction in extraordinary maintenance, and a \$186,783 reduction in accounts for fuel and electricity.

Professional Development **Total (\$51,008)** **Percentage of Total Increase: (0.2%)**

Due to budget constraints, the professional development budget for teacher training and conferences has been reduced by \$51,008, which represents a 50% decrease from FY 07.

Technology **Total: (\$30,958)** **Percentage of Total Increase: (0.1%)**

Streamlining software purchases and improving on printing efficiencies has decreased the FY 08 technology budget by \$31K. The FY 08 budget includes monies to lease personal computers, which allows for the upgrade of Middle School technology and completion of the High School upgrade.

Special Education **Total: (\$2,646)** **Percentage of Total Increase: 0.0%**

The special education budget represents a very slight decrease. The special education budget is driven by the needs of the particular students in the program as required by law and regulation. The amount of change in the special education budget is not an indicator of a change in the level of service that students will receive as part of their Individual Education Plans.

Athletics **Total: (\$354)** **Percentage of Total Increase: 0.0%**

The athletic budget for FY 08 is essentially flat. Any additional monies needed for salaries, supplies, and contracted services are offset in the proposed budget by gate receipts and athletic fees that are anticipated from increased student participation.