

# HOPKINTON SCHOOL COMMITTEE



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

## MEMO

To: Tony Troiano  
From: Rebecca Robak  
Cc: Hopkinton School Committee members, Board of Selectmen  
Joseph Karner, Jack Phelan  
Date: 2-1-2008  
RE: School Budget FY 09

Attached is the School Committee's initial submission of the FY 09 School Department Budget. This budget provides level services and represents a 3.7% increase over the FY 08 budget.

The amount of the increase is approximately \$700,000 lower than had been estimated in October in conjunction with the efforts of the Financial Plan Working Group (FPWG). The lower amount is due to 1) following a specific suggestion of the FPWG to make more efficient use of revolving accounts, and 2) implementing changes in service delivery models in both the technology and special education areas. Kudos goes to Dr. Phelan and his administrative team for out-of-the-box thinking in developing these new service delivery models.

The School Committee has not presented a detailed level-funded budget because of concerns about the impact on school department employees at this early stage in the budget process. Last year the School Committee found that having to announce possible layoffs had a negative impact on staff morale. We lost talented teachers and staff who sought other jobs before final decisions had been made on the budget and the specific cuts that would be needed. We would like to avoid that situation this year by not announcing cut-back scenarios until we have more information on the overall town financial posture for FY 09.

In keeping with the theme of "One Town One Problem One Solution," we are committed to working together with you and the Selectmen to reach a final budget that achieves the goal of getting as close to level services as possible.

We look forward to working closely with you in the coming weeks to finalize a budget that we can present to the town as a unified leadership team of elected and appointed officials.