



# *Annual Town Meeting*

## **Hopkinton Public Schools Proposed FY 10 Budget**

**May 4-7, 2009**



# *Enrollments*

	<b>2007-08 FY - 08</b>	<b>2008-09 FY - 09</b>	<b>2009-10 FY - 10</b>	<b>Increase FY09 - 10</b>
<b>High School</b>	<b>977</b>	<b>1002</b>	<b>1023</b>	<b>21</b>
<b>Middle School</b>	<b>830</b>	<b>841</b>	<b>869</b>	<b>28</b>
<b>Elementary Schools</b>	<b>1566</b>	<b>1548</b>	<b>1460</b>	<b>(88)</b>
<b>Pre-School</b>	<b>52</b>	<b>61</b>	<b>62</b>	<b>1</b>
<b>Out of District SPED</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>Vocational</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>2</b>
<b>Totals</b>	<b>3,454</b>	<b>3,481</b>	<b>3,445</b>	<b>(36)</b>



# *Proposed FY 10 Budget*

<b>Fiscal Year</b>	<b>School Committee's Preliminary Budget</b>	<b>School Committee's Proposed Budget</b>
FY 09	\$31,654,425	\$31,654,425
FY 10	\$32,854,425	\$32,249,726
Increase	\$1,200,000	\$595,301
% Increase	3.8%	1.9%



# *Budget Decisions*

<b>SC Preliminary Budget</b>	<b>\$1,200,000</b>
Use of year end balances	(\$435,027)
IDEA Stimulus Funds	(\$193,115)
State Stabilization Funds	(\$75,355)
Non-unit personnel COLA reduction to 1.5%	(\$67,096)
Facilities Consolidation	(\$16,213)
<b>SC Proposed Budget</b>	<b>\$595,301</b>



# *FY 10 Staff Impacts*

<b>Professional Staff</b>	<b>Change</b>
Regular Education	(0.1)
Special Education	3.4
Administration	(2.0)
<b>Total</b>	<b>1.3</b>

<b>Support Staff</b>	<b>Change</b>
Clerical	(0.4)
Teaching Assistants	(1.0)
Campus Aides	(1.0)
Crossing Guard	0.2
<b>Total</b>	<b>(2.2)</b>

**Total FTE (0.9)**



# *Summary of Budget Impacts*

- Maintains reasonable class sizes
- Meets Special Education mandates
- Addresses transportation and safety needs
- Keeps fees at current levels
- Maintains 7 sub-varsity athletic teams and 9 coaches
- Maintains robotics team
  
- Reduces administration and support staff
- Minimizes funding for textbooks, instructional materials, and supplies
- Reduces professional development