

HOPKINTON PUBLIC SCHOOLS
Hopkinton, Massachusetts

School District Budget Proposal
Fiscal Year 2010
2009-2010



PUBLIC HEARING
THURSDAY, JANUARY 29, 2009
7:30 PM
Middle School Library

TOWN MEETING
MONDAY, MAY 4, 2009
7:00 PM
Middle School Auditorium

HOPKINTON PUBLIC SCHOOLS

2009-2010 BUDGET PROPOSAL

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Dear Citizens,

Developing the proposed FY 10 budget was challenging in this difficult economic environment. The School Committee, administration, and staff have worked to develop a responsible budget that retains current teaching staff, protects curricula and extracurricular programs, continues current bus services, and maintains school fees at their current levels.

The school district's proposed budget for FY 10 is \$32,249,726, which represents an increase of \$595,301 or 1.9% over last year's budget. The budget will support a projected student enrollment of 3,445 students, which reflects a decrease of 36 students from the current fiscal year.

The goal of the proposed budget is to provide as close to level services as possible. The budget, however, does not come without its impacts. The budget eliminates 2.0 administrative positions, a 0.1 regular education teacher, and 2.2 support staff. It also reduces funding for professional development, textbooks, instructional materials, and supplies.

The School Committee appreciates the collaborative efforts of the Board of Selectmen, the Town Manager, the Chief Financial Officer, and the Appropriation Committee. We worked together to find creative ways to reduce spending, become more efficient, and judiciously use monies from the state, town, federal stimulus funds, and year-end balances.

As citizens, you have made a significant investment in your schools over the years that has translated into increased student achievement, an enhanced school district reputation, and an appreciable increase in the value of your homes. We have always appreciated your support.

Please take the time to familiarize yourselves with the school district's budget. We encourage your participation in the May 4, 2009 Town Meeting and look forward to your continued support during these challenging times.

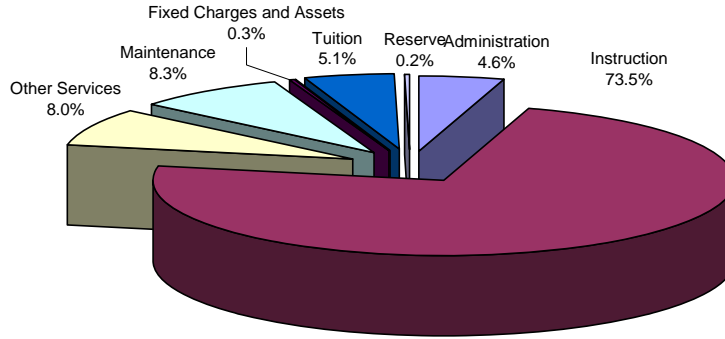
Respectfully submitted,

Nancy Burdick, Chair
Phil Totino, Vice Chair
Dave Stoldt, Member
Rebecca Robak, Member
Richard de Mont, Member

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, curriculum directors, 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 and subscriptions.

Tuitions: Tuition/payments to other public schools in Massachusetts, private schools and collaborative 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.

2009- 2010 Budget	
Instruction	\$24,181,773
Maintenance	\$2,736,964
Other Services	\$2,645,792
Tuitions	\$1,671,852
Administration	\$1,519,173
Fixed Charges	\$100,182
Reserve	\$67,096
Fixed Assets	\$6,800
Funding from Other Sources (Offset)	-\$679,906
Total	\$32,249,726

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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 have worked hard to develop a responsible budget that will promote student achievement and protect core programs. The School Committee's Proposed FY 10 Budget of \$32,249,726 reflects an increase of \$595,301 or 1.9%. By working with the Board of Selectman and other town officials and boards, we have found creative ways to reduce spending, become more efficient, and judiciously use monies from the state, town, federal stimulus funds, and year-end balances.

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 leadership and thinking will be needed in the years ahead to improve municipal finances.

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

- A. To help deal with the town's structural deficit, the School Committee has aggressively pursued the recommendations from the Financial Plan Working Group that fall under its purview. For FY 10, the School Committee projects it will save over \$150,000 through energy savings, "Green Initiatives", the consolidation of technology and facilities operations for the schools and the town, and a reduction in the school district's assessment from The Education Cooperative (TEC).

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

- A. The proposed budget has the following impacts:
- Maintains reasonable class size
 - Meets special education mandates
 - Addresses transportation and safety needs by reinstating late buses, adding an additional bus, and hiring an additional crossing guard
 - Keeps fees at current levels
 - Maintains 7 sub-varsity athletic teams and 9 coaches originally slated for elimination
 - Maintains the robotics team
 - Reduces of 2.0 administrators and 2.2 support staff
 - Minimizes funding for textbooks, instructional materials, and supplies
 - Reduces professional development funding

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

- A. The proposed budget adds 3.4 teaching positions to address students' Individual Education Plans (IEP'S). The budget also reduces 2.0 administrators, a 0.1 regular education teacher, and 2.2 support staff for an overall reduction in staff of a .9 full-time equivalent position.

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QUESTIONS & ANSWERS

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

- A. Class size impacts at the elementary level will range from a low of approximately 21 in kindergarten to a high of approximately 23 in grade 5. At the Middle School, class sizes will generally range from 23 to 24 per room. Class sizes in math and the related arts areas may vary depending on eventual student groupings. At the High School, the percentage of classes with over 25 students should be around 15%.

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.

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

- A. There are no new fee increases in the proposed budget.

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 through 2009-10. In addition, a need for more space was projected for the preschool, which is also located in the building. The lease cost for the administrative offices was paid with grant funds for two and a half years. The school district recently negotiated a two year extension to the original lease for FY 10 and FY 11 for a below market rate of \$15.25 per square foot, which results in a lease cost of \$80,198 in the proposed FY 10 budget.

Q. How does per pupil spending in Hopkinton 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 Department of Elementary and Secondary Education's Office of School Finance, Hopkinton's total per pupil expenditure for FY 08 under the state's new method of calculation was \$11,365 while the state average was \$12,497, a difference of \$1,132.

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 09, the school district received \$792,783 in grant funds. The town should also receive approximately \$50K in Medicaid reimbursement.

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QUESTIONS & ANSWERS

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. What is the current status of the Center School Feasibility Study?

- A. The Center School Feasibility Study is currently underway but is proceeding at a much slower pace than we anticipated. Brian Main, the Town's Director of Facilities, was recently approved by the MSBA as the Owner's Project Manager (OPM) through the Feasibility Study, which will result in an overall savings to the Town of about \$25,000. We are currently working with the MSBA to confirm the base enrollment for the project and are in the beginning stages of developing a Request for Services (RFS) for a designer.

Q. How long will it take to complete the Center School Feasibility Study?

- A. The MSBA had initially indicated that the Feasibility Study would take 12 to 14 months to complete. At this point, we anticipate the study being completed sometime during the next fiscal year. Once the MSBA recommends the project to its board for funding, the town would have 120 days to schedule a Special Town meeting and approve funding for full design and construction. If a new facility is constructed, we anticipate it will be ready for opening in September of 2012. If the MSBA determines that a renovated facility is a better option, the timelines for completion are less clear at this time.

Q. What is the current status of full-day kindergarten?

- A. The School Committee has charged the Center School Principal with forming an implementation committee to develop a pilot full-day kindergarten program for September of 2010. The program will be fee-based, and students will be selected as part of a lottery process. As part of the Center School Feasibility Project, the Hopkinton Elementary School Building Committee (HESBC) is working with the MSBA to include space for full-day kindergarten as part of the Center School Project. The HESBC is also working to relocate the pre-school as part of this project.

Q. Why is the School Committee bringing forward Article 42 for improvements to school buildings and grounds to comply with the Americans with Disabilities Act (ADA) of 1990?

- A. This article is jointly sponsored by the Board of Selectmen. It is part of a multi-year effort to bring all town facilities into compliance with federal law and to provide rightful access to all persons with disabilities. The improvements targeted are determined yearly by an ADA Oversight Committee appointed by the Board of Selectmen. With funding from this article in FY 10, site improvements will be made at the High School athletic fields to provide accessible parking, an accessible route to the new bleachers, a vertical lift, modifications to the counter at the concession stand, and modifications to the gates. ADA signaling devices will also be added to town buildings, and a portable lift will be purchased to provide access to the Middle School stage.