



Superintendent's
Preliminary FY 10 Budget

Hopkinton Public Schools

December 18, 2008

Actual & Projected Enrollments

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

Selectmen's Budget Message

- Draft a budget for FY 10 not to exceed revenues appropriated for FY 09

| | |
|--------------|--------------|
| FY 09 Budget | \$31,654,425 |
| FY 10 Budget | \$31,654,425 |

Fixed Budget Cost Increases

| | |
|----------------------------|---------------|
| Contractual obligations | \$1,159K |
| Special Education tuitions | \$360K |
| Funded from other sources | \$305K |
| Expense account inflation | \$150K |
| Transportation | \$67K |
| Copier replacement cycle | \$44K |
| Total | 2.085M |



Decision-Making Criteria

- Focus on students and 21st century learning
- Balance class size impacts
- Avoid program elimination
- Look for cost efficiencies
- Protect investment in district technologies
- Offset impacts with fees



Budget Decisions

| | |
|--------------------|--------------------|
| Payroll Reductions | \$1,319,002 |
| Expense Reductions | \$620,351 |
| Revenue Offsets | \$146,500 |
| Total | \$2,085,853 |

Payroll Reductions

| Professional Staff | Change |
|--------------------|--------|
| Regular Education | (15.0) |
| Special Education | 0.4 |
| Administration | (2.0) |
| Total | (16.6) |

| | |
|-------------|--------|
| Total FTE's | (20.0) |
|-------------|--------|

\$1,319,002

| Support Staff | Change |
|---------------------|--------|
| Clerical | (0.4) |
| Custodial | 0 |
| Teaching Assistants | (2.0) |
| Campus Aides | (1.0) |
| Maintenance | 0 |
| Technicians | 0 |
| Total | (3.4) |

Expense Reductions

| | |
|--|------------------|
| Textbooks, equipment, and supplies | \$166,434 |
| Buildings and Grounds | \$158,000 |
| Miscellaneous accounts | \$82,601 |
| Athletics and co-curricular activities | \$69,742 |
| Transportation | \$39,514 |
| Professional development | \$38,260 |
| Technology | \$40,138 |
| Administration | \$25,662 |
| Total | \$620,351 |



Revenue Offsets

| | |
|---|------------------|
| Athletic fee increase from \$125 to \$200/sport | \$84,500 |
| New \$50 HS student activity fee | \$40,000 |
| New \$50 MS student activity fee | \$22,000 |
| Total | \$146,500 |

Cost Saving Initiatives

| | |
|--------------------------|------------------|
| Projected energy savings | \$50,000 |
| "Green Initiatives" | \$46,782 |
| Technology consolidation | \$22,500 |
| TEC assessment | \$11,595 |
| Total | \$130,877 |



System-Wide Impacts

- Increased class sizes
- Reduced library services
- Fewer textbooks and supplies
- Increased evaluation caseloads
- Limited secondary curriculum coordination
- Increased special education caseloads
- Fewer professional development opportunities



Other Major Impacts

Reductions:

- College and career counseling at HS
- Electives at HS
- Science lab period at HS
- Music program
- MS foreign language
- MS related arts programs
- 7 sub-varsity athletic teams

Fee increases:

- Athletics from \$125 to \$200 per sport
- Facility use fee increase \$5/hour
- New \$50 student activity fee at MS & HS
- Shift of some supply costs to parents

Elementary Class Sizes

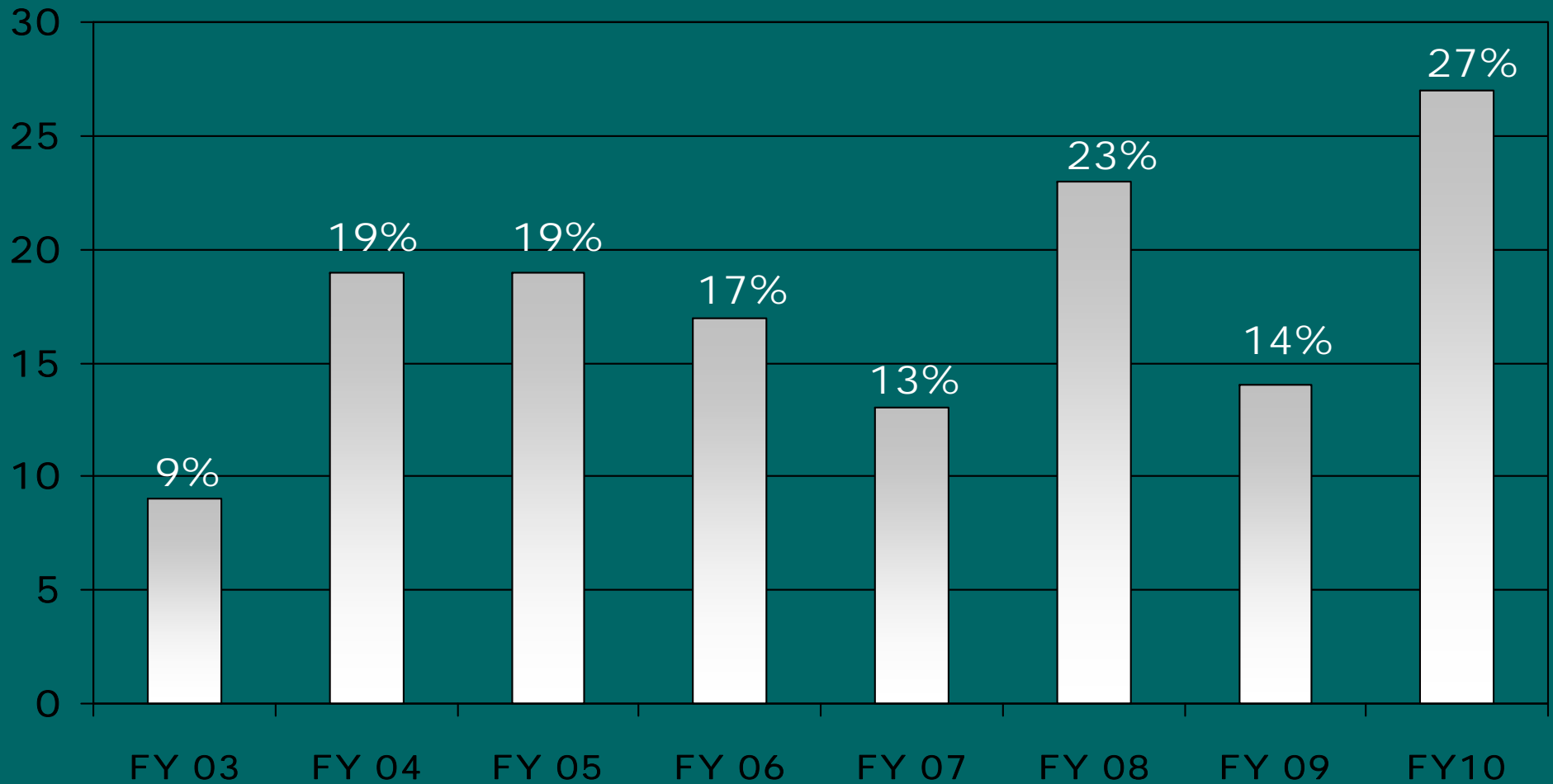
| Grade | FY-07 | FY-08 | FY-09 | FY-10 |
|-------------------|--------------|--------------|--------------|--------------|
| Integrated | 19 | 18 | 20 | 20 |
| K | 19 | 21 | 21 | 23 |
| 1 | 20 | 21 | 21 | 23 |
| 2 | 20 | 22 | 24 | 24 |
| 3 | 22 | 23 | 24 | 25 |
| 4 | 23 | 23 | 26 | 26 |
| 5 | 26 | 25 | 25 | 26 |

Middle School Average Class Sizes

| Grade | FY-07 | FY-08 | FY-09 | FY-10 |
|-------|-------|-------|-------|-------|
| 6 | 22 | 24 | 25 | *TBD |
| 7 | 21 | 22 | 23 | *TBD |
| 8 | 23 | 21 | 22 | *TBD |

* A final decision on middle school teacher reductions is still under discussion. Class sizes in both classroom and related arts classes will be increasing.

% of HS Core Classes over 25



Budget Timeline

| | | | |
|---------------|----------------|--|-------------------|
| Jan 8 | 7:30 PM | School Committee Meeting High School, Middle School, Athletics, Town Meeting Articles | MS Library |
| Jan 15 | 7:30 PM | School Committee Working Session SPED, Buildings and Grounds, Central Office, Town Meeting Articles | MS Library |
| Jan 22 | 7:30 PM | School Committee Meeting Elementary Principals, Technology, Discussion of Town Meeting Articles | MS Library |
| Jan 29 | 7:30 PM | Public Hearing on Preliminary 10 Budget and working session; vote on Town Meeting Articles | MS Library |
| Jan 30 | - | Proposed FY10 Budget to Town Manager | - |
| Feb 10 | - | Town Manager draft FY 10 Budget to Selectmen | - |
| Mar 15 | - | Selectmen adopt budget and money articles | - |
| May 5 | 7:00 PM | Annual Town Meeting | TBA |