

HOPKINTON PUBLIC SCHOOLS
Hopkinton, Massachusetts

School District Budget Proposal
Fiscal Year 2011
2010-2011



PUBLIC HEARING
THURSDAY, JANUARY 28, 2010
7:30 PM
Middle School Library

TOWN MEETING
MONDAY, MAY 3, 2010
7:00 PM
Middle School Auditorium

HOPKINTON PUBLIC SCHOOLS 2010-2011 BUDGET PROPOSAL

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Dear Citizens,

The budget development process was challenging once again for FY 11 due to the difficult economic environment. The School Committee, administration, and staff have worked to develop a responsible budget that maintains reasonable class size, protects curricula and extracurricular programs, continues current services, and maintains all school fees at their current levels.

The school district's proposed budget for FY 11 is \$32,317,998 which represents an increase of \$68,272 or 0.2% over last year's budget. The budget will support a projected student enrollment of 3,478 students, which reflects a decrease of 16 students from the current fiscal year.

The proposed budget effectively allocates resources to improve student achievement and to further district progress towards the priorities in its Strategic Plan. As a result of payroll savings from full-day kindergarten, teacher retirements, and attrition, the district has been able to fund 11.1 additional FTE's. Included in this number are a 1.0 teaching position and 10.1 support staff. The support staff includes 4.0 remedial math tutors, 5.7 teaching assistants, and an additional .4 position. The School Committee did not add any new fees or increase any existing fees in FY 11 given the state of the economy.

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 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 3, 2010 Town Meeting and look forward to your continued support during these challenging times.

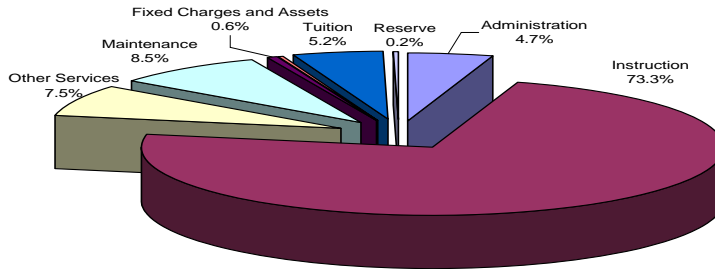
Respectfully submitted,

Nancy Burdick, Chair
Rebecca Robak, Vice Chair
Jean Bertschmann, Member
Richard de Mont, Member
Troy Mick, Member

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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.

2010- 2011 Budget	
Instruction	\$24,189,604
Maintenance	\$2,800,063
Other Services	\$2,461,940
Tuitions	\$1,700,981
Administration	\$1,566,153
Fixed Assets	\$127,925
Fixed Charges	\$101,249
Reserve	\$70,000
Funding from Other Sources (Offset)	-\$699,917
Total	\$32,317,998

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BUDGET INCREASES BY PROGRAM AREAS

The FY 11 Budget can be summarized by examining nine major program areas. As you can see in the table below, the Proposed FY 11 Budget reflects an increase of \$68,272 or 0.2% over FY 10. The proposed budget represents a less than level service budget for the school district for the fourth year in succession.

Budget Areas	FY 11 Increase	Percentage of Total Increase
Regular Education	\$140,052	0.4%
Technology	\$21,392	0.1%
Occupational Day (Vocational)	\$19,479	0.0%
Buildings and Grounds	\$13,824	0.0%
Athletics	\$ 4,573	0.0%
Professional Development	\$ 1,821	0.0%
Funding from Other Sources (Offset)	-\$20,011	0.0%
Special Education	-\$44,282	-0.1%
Central Office	-\$68,576	-0.2%
Total	\$68,272	0.2%

Regular Education **Total: \$140,052** **Percentage of Total Increase: 0.4%**

The regular education budget includes changes that have resulted from the recent ratification of a one year contract with the Hopkinton Teachers' Association. The regular education budget reflects teacher lane changes and a one time teacher compensation payment of \$1,200 that the district is paying in return for a 0% increase and a deferral of teacher step increases until FY 12. Tuitions from full day kindergarten and savings from teacher retirements have offset most of the cost for these contractual obligations as well as the additional 12.9 positions in regular education. Changes in other areas of the budget reduce the total number of FTE's by 1.8 positions. Textbooks, instructional materials, and supplies, were level funded for FY 11.

Technology **Total: \$21,392** **Percentage of Total Increase: 0.1%**

The technology budget includes additional costs for network infrastructure equipment and contractual services. These costs are offset by reductions in accounts for school based instructional technology, which have resulted from lower lease costs for equipment.

Occupational Day **Total: \$19,479** **Percentage of Total Increase: 0.0%**

The occupational day budget funds tuition 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. The FY 11 budget increased due to one additional student and an increase of 3% in the projected tuition cost.

Building and Grounds **Total: \$13,824** **Percentage of Total Increase: 0.0%**

The increase in the B&G budget is the result of picking up the cost of the OPM (Owner's Project Manager) and support staff for the Center School Building Project. These increases, the additional cost for contracted services, and the restoration of the maintenance supervisor position are offset by a 16% decrease in the cost of natural gas.

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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 11 Budget of \$32,317,998 reflects an increase of \$68,272 or 0.2%. 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 town, federal stimulus funds, and year-end balances.

Q. What is the School Committee doing to help address the challenges presented by current economic conditions?

- A. To help deal with the Town's current economic challenges, the School Committee has generated 6.4 million dollars in cost savings/efficiencies and 9.1 million dollars in revenue enhancements during the last five years. The majority of these monies have resulted from the development of in-district programs for special education students, the effective management of school construction projects, the receipt of state and federal grants, receipts from fees, and private funds and gifts.

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

- A. The proposed budget has the following impacts:
- Maintains reasonable class size
 - Supports Strategic Plan initiatives
 - Full-day kindergarten pilot
 - Virtual learning
 - Curriculum improvements
 - Math tutors to provide interventions for students
 - Improved district communications
 - Maintains all special education services
 - Maintains all current curricula and extra-curricular programs
 - Maintains all fees at current levels

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

- A. Class size will range from 20-24 students at the elementary levels. At the Middle School, class sizes will generally range from 22 to 23 per classroom. 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 remain constant at around 18%.

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 fee increases in the proposed 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 09 was \$11,560 while the state average was \$13,063, a difference of \$1,503.

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 10, the school district received \$1,205,812 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 Boston Athletic Association, the Hopkinton Athletic Association, 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 Hopkinton Elementary School Building Committee, the Hopkinton School Committee, and Owner's Project Manager Brian Main are currently working aggressively with Design Partnership of Cambridge and the Massachusetts School Building Authority (MSBA) on the Center School Feasibility Study. We hope to bring a preferred option for the renovation or replacement of the Center School to the MSBA at its July 2010 meeting so we can proceed with the final schematic design for the project.

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

A. The School Committee is piloting four classes of full-day kindergarten at the Center School in FY 11. The additional half-day component is fully funded by tuitions.

Q. Why is the School Committee bringing forward Article 26 for Restoration and Replacement: Damage to School Property?

A. During the current fiscal year, an electrical storm caused damage to the High School athletic fields and the alarm systems at the Middle School. The school district had to make emergency repairs, which were reimbursed by the Town's insurance company. Article 26 is a procedural article that will allow the Town to transfer the insurance proceeds to the school district to cover its expenses.

Q. Why is the School Committee bringing forward Article 27 for the Repair, Maintenance, Renovation, and Improvement to the Elmwood School Boiler and Heating System?

- A. The Elmwood School has two boilers. One is out of operation and the other is failing. The funds are needed to ensure proper heating for the students at the Elmwood School.

Q. Why is the School Committee bringing forward Article 28 for the Design, Repair, Maintenance, Renovation, and Improvement to the High School Loop Road?

- A. The loop road has been deteriorating significantly for a number of years. The Department of Works (DPW) ranks its condition as severe. With the DPW's cooperation the overall cost of the project has been reduced by approximately \$100,000.