

School Committee's Preliminary FY 11 Budget

At its January 28, 2010 meeting, the School Committee adopted a preliminary budget figure of \$32,419,015 for its FY 11 Budget. This figure represents an overall increase of 0.5% over FY 10.

With its preliminary budget scenario, the School Committee has committed to maintaining current class sizes, has safeguarded all existing curricula and extracurricular programs, and has provided the necessary funding to meet the needs of our special education students. The School Committee's Preliminary FY 11 Budget also implements a number of initiatives outlined in its Strategic Plan (see www.hopkinton.k12.ma.us) by providing support for a tuition based full-day kindergarten program option, virtual learning, and improved district communications. The preliminary budget supports these objectives without fee increases.

The School Committee's Preliminary FY 11 Budget reflects the following decisions at this point in the process:

Budget Area	Amount
Reduction in the salary reserve account	- \$212,158
Reduction in 2.2 special education teachers/therapists	- \$151,314
Additional use of year-end balances	- \$93,440
Additional revenue offset from full-day kindergarten	- \$75,000
Reduction of 6 copiers from the districts copier replacement cycle	- \$66,000
Reduction of 2.7 pre-kindergarten teaching assistants	- \$63,542
Savings from recent teacher retirements	- \$39,843
Reduction in special education tuitions to reflect new state rates	- \$23,990
Elimination of late busses	- \$22,992
Other expense budget adjustments	- \$18,731
Addition of 4 remedial math tutors	+ \$93,440
Reinstatement of 4 freshmen athletic teams	+ \$35,000
Total	-\$638,570

The School Committee has submitted its Preliminary FY 11 Budget of \$32,419,015 to the Town Manager and the Board of Selectmen for their support. The School Committee's preliminary proposal does not reduce school spending for FY 11 by 2.65% from the current year's budget as originally requested by the Board of Selectmen in its budget message. To meet this target, the School Committee would have to reduce its budget proposal by an additional \$1,023,906.

As the state budget picture becomes clearer in the months ahead, we look forward to working with the Town Manager, the Board of Selectmen, and the Appropriation Committee to provide a budget that continues Hopkinton's commitment to the educational needs of its children.

