

HOPKINTON PUBLIC SCHOOLS
Hopkinton, Massachusetts

School District Budget Proposal
Fiscal Year 2012
2011-2012



PUBLIC HEARING
THURSDAY, JANUARY 27, 2010
7:30 PM
Middle School Library

TOWN MEETING
MONDAY, MAY 2, 2011
7:00 PM
Middle School Auditorium

HOPKINTON PUBLIC SCHOOLS 2011-2012 BUDGET PROPOSAL

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Dear Citizens,

Developing the Proposed FY 12 Budget was once again challenging due to the difficult economic environment. The School Committee, administration, and staff have worked hard to develop a responsible budget that maintains reasonable class sizes, 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 12 is \$32,957,721 which represents an increase of \$639,723 or 2.0% compared to last year's budget. The budget will support a projected student enrollment of 3,461 students, which reflects a decrease of 20 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 teacher retirements, staff attrition, and the efficient use of revolving account revenues, the district has been able to fund 6.7 additional FTE's. Included in this number are a 4.9 teaching positions and 1.8 support staff. The teaching positions allow us to maintain reasonable class sizes and to meet the needs of our special education students. The increases in support staff restore maintenance, instructional technology, and clerical positions reduced during the past three years.

The School Committee appreciates the collaborative efforts of the Board of Selectmen, the Town Manager, the Chief Financial Officer, and the Appropriation Committee. We have worked together to be more cost efficient, to generate revenues, and to judiciously use monies from the town, state aid, and revolving account balances.

As citizens, you have made a significant investment in your schools over the years that has translated into increased student success in the classroom, on stage, in athletics, and in academic competitions. The reputation of our schools and the town has been enhanced. We have always appreciated your support and will continue to do our best to justify it.

Please take the time to familiarize yourselves with the school district's budget. We encourage your participation in the May 2, 2011 Annual Town Meeting and look forward to your continued support during these challenging times.

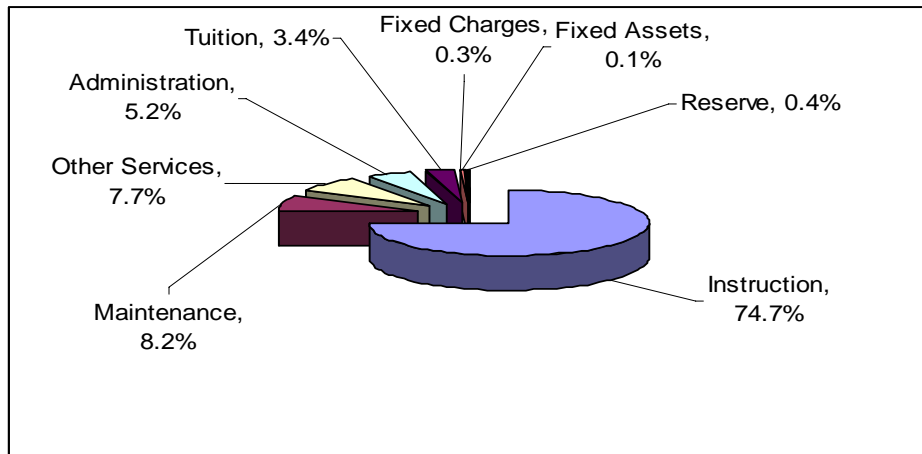
Respectfully submitted,

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

Tuition: 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 salary increases and other contractual obligations.

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.

2011- 2012 Budget	
Instruction	\$24,629,775
Maintenance	\$2,696,785
Other Services	\$2,519,777
Administration	\$1,705,412
Tuitions	\$1,110,846
Reserve	\$147,415
Fixed Charges	\$105,651
Fixed Assets	\$42,060
Total	\$32,957,721

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BUDGET INCREASES/DECREASES BY PROGRAM AREAS

The Proposed FY 12 Budget can be summarized by examining nine major program areas. As indicated in the table below, the budget reflects an increase of \$639,723 or 2.0% over FY 11. The proposed budget maintains all existing curricula and extracurricular programs. Funds have also been targeted to address priorities in the school district's Strategic Plan.

Budget Areas	FY 12 Increase	Percentage of Total Increase
Funding from Other Sources (Offset)	\$699,917	2.2%
Regular Education	\$599,526	1.9%
Technology	\$80,124	0.2%
Professional Development	\$10,604	0.0%
Occupational Day (Vocational)	-\$18,104	0.0%
Athletics	-\$22,016	-0.1%
Buildings and Grounds	-\$97,363	-0.3%
Central Office	-\$205,921	-0.6%
Special Education	-\$407,044	-1.3%
Total	\$639,723	2.0%

Funding from Other Sources Total: \$699,917 Percentage of Total Increase: 2.2%

This budget category reflects funding from other sources that are utilized to offset the operating budget. The FY 11 budget was offset with one time revenues from year-end balances in FY 10 and federal stimulus funds from the American Recovery and Reinvestment Act (ARRA). These funds are not available for FY12, which requires us to compensate for them as part of the proposed budget.

Regular Education Total: \$599,526 Percentage of Total Increase: 1.9%

The Regular Education Budget includes funding for teacher steps which were deferred as a result of a contract settlement with the Hopkinton Teachers' Association (HTA) in FY11. The Regular Education Budget also reflects monies for teacher lane changes, a contractual provision that provides teachers with incentives for the completion of graduate coursework. To maintain appropriate class-sizes, the regular education budget includes 3.5 classroom teaching positions. It also includes a 0.4 wellness teacher to meet a state mandate for physical education instruction for kindergarten students. The accounts for textbooks, instructional materials, and supplies represent a small increase to purchase new elementary literacy materials and world history textbooks. Savings from teacher retirements have been used to offset some of these additional costs.

Technology Total: \$80,124 Percentage of Total Increase: 0.2%

The Technology Budget reinstates a 1.0 technology integration specialist that was reduced in FY 08 and includes funding for a 0.5 computer technician. This budget also provides funds to purchase a K-12 benchmark assessment system, which will measure student growth over time to meet new state performance guidelines. The budget also includes monies for updated software licenses and data network switches at the High School. Some of the increases in the Technology Budget are offset by reductions in accounts for school-based instructional technology and from lower lease costs for equipment.

Professional Development **Total: \$10,604** **Percentage of Total Increase: 0.0%**

For the fourth year in succession, the Professional Development Budget for teacher training and conferences has been severely underfunded. As a result, the accounts for teacher conferences and the substitutes who cover teachers' classes remain at zero. 100% funding for professional development was last seen in FY 07. Grants and a centralized account under the direction of the Assistant Superintendent selectively fund focused professional development opportunities. The increase in this budget area will fund a literacy consultant to work directly with regular education teachers to build upon work undertaken in special education in FY11.

Occupational Day **Total: -\$18,104** **Percentage of Total Decrease: 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 12 budget has been decreased to reflect one fewer student.

Athletics **Total: -\$22,016** **Percentage of Total Decrease: - 0.1%**

Although the Athletic Budget has increased as a result of contractual payroll and other obligations, the budget has been decreased through the use of revolving account balances. The Athletic Budget maintains all existing teams and coaches. The FY12 budget also includes funding for an impact study, which will provide pre- and post-concussion testing for all student athletes. There has been no change in the athletic fee. The fee and gate receipts offset 27% of the athletic budget.

Building and Grounds **Total: -\$97,363** **Percentage of Total Decrease: - 0.3%**

The Buildings and Grounds Budget has decreased as a result of the elimination of a 0.5 FTE Owner's Project Manager for the Center School Building Project and from the use of available revolving account balances to offset the costs of the department. The decrease also reflects savings from energy conservation initiatives and reductions in various expense accounts. This department's budget also includes a negotiated contractual increase for the custodial/maintenance staff, the restoration of a 1.0 maintenance worker, and funding for targeted extraordinary maintenance projects.

Central Office **Total: -\$205,921** **Percentage of Total Decrease: - 0.6 %**

The decrease in the Central Office Budget is primarily the result of a one-year contract settlement with the Hopkinton Teachers' Association (HTA) for FY 11. As part of the settlement, the HTA agreed to a 0% increase, a step freeze, and the elimination of a 5-year teacher retention bonus in return for a one-time \$1,200 payment. The settlement resulted in a lower salary base for FY 12. This budget restores funding for a 0.5 clerical position eliminated in FY 11 and includes a modest system-wide salary reserve. Due to rising fuel prices, there is also a 4% increase in the transportation account. Bus fees offset only 20% of the cost of transportation. There is also a reduction in the undistributed equipment account for the replacement of copiers.

Special Education **Total: -\$407,044** **Percentage of Total Decrease: - 1.3%**

While the overall Special Education Budget reflects a decrease, there is no reduction in programs or services in the FY 12 budget. Through the strategic use of federal stimulus funds received in FY 10 and FY 11, the school district was able to maintain its reserves in the Circuit Breaker revolving account. Circuit Breaker funds are being used to offset the Special Education Budget in FY 12. This budget includes a 1.0 learning specialist to be shared between the Middle School and Hopkins. It also accommodates increases in tuition and transportation costs for out-of-district placements.

HOPKINTON PUBLIC SCHOOLS

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 12 Budget of \$32,957,721 reflects an increase of \$639,723 or 2.0%. By working with the Board of Selectman and other town officials and boards, we have found creative ways to reduce spending, increase revenues, and judiciously use monies from revolving accounts to reduce the impact on taxpayers.

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 approximately \$5 million in cost savings/efficiencies over the last six years. The majority of these monies have resulted from the development of in-district programs for special education students, school district reorganizations, human resource savings, and energy initiatives. Through state and federal grants, school district fees, private funds and gifts, cooperative purchasing, and tuitions for students on F-1 visas, the school district has also generated over \$9 million in revenues during this time period.

Q. What Strategic Plan priorities are supported by this budget?

- A. The proposed budget maintains all existing curricula and extracurricular programs. In addition, the proposed budget addresses the following Strategic Plan priorities:
- Maintains reasonable class sizes
 - Provides funding for a new benchmark assessment system
 - Provides new literacy and world history materials to support student learning
 - Adds a learning specialist and a Middle School tutor to improve interventions for students
 - Includes funds for a Mandarin Chinese teacher at the High School
 - Upgrades our transportation software to improve communication with parents on bussing
 - Includes funds for an impact study for student athletes to provide data for the treatment of students sustaining concussions

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

- A. Class size will range from 21-23 students at the elementary levels. At the Middle School, class sizes will generally range from 21 to 22 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 will remain at approximately 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 that they are retained through the upper grades. Smaller class size also helps elementary students more quickly assimilate to a school's 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 10 was \$11,921 while the state average was \$13,093, a difference of \$1,172.

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 11, the school district received \$1,771,835 in grant funds. The town should also receive approximately \$45K 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 full-day kindergarten?

A. The School Committee is offering three classes of full-day kindergarten at the Center School in FY 12. The additional half-day component is fully funded by tuitions.

Q Why is the School Committee bringing forward Article 36 for the Middle School Wiring Upgrade?

A. There is a mix of wiring standards throughout the Middle School that result in dropped connections and network performance issues. We also need to be run new wiring to locations that have been repurposed over the years and to accommodate new technologies such as Smartboards. This project will also fund the replacement of wiring for our fire alarm system. The current gauge wire is inadequate to accommodate the long runs needed from the alarm panel to the various components of our fire alarm system in the building. The estimated cost of this project is \$125,000.

Q. Why is the School Committee bringing forward Article 37 for the Middle School Auditorium Upgrade?

A. The Middle School auditorium sound and projection system was designed and installed in 1996 as a public address presentation system. The auditorium now serves as the major production center for Middle and High School drama performances, concerts, musicals, and assemblies. The auditorium is also used throughout the year for town meetings, community productions, and other community events. The current sound system has insufficient inputs for microphones, has no soundboard to control audio quality or levels, and experiences interference and crackling. The auditorium also lacks a projector and screen appropriate for the size of the room. The estimated cost of this project is \$47,000.