

**HOPKINTON PUBLIC SCHOOLS**  
Hopkinton, Massachusetts

**School District Budget Proposal**  
**Fiscal Year 2013**  
**2012-2013**

**PUBLIC HEARING**  
THURSDAY, JANUARY 26, 2012  
7:30 PM  
Middle School Library

**TOWN MEETING**  
MONDAY, MAY 7, 2012  
7:00 PM  
Middle School Auditorium

# HOPKINTON PUBLIC SCHOOLS

## 2012-2013 BUDGET PROPOSAL

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Dear Citizens,

Developing the Proposed FY 13 Budget was once again challenging due to the difficult economic environment. For FY13, we began the budget process with \$423,000 less available offsets, compared with FY12. The School Committee, administration, and staff have worked hard to develop a responsible budget that maintains reasonable class sizes, protects curricular and extracurricular programs, continues current services, and continues progress on the Strategic Plan, with only modest increases in select school fees.

The school district's proposed budget for FY 13 is \$34,085,238 which represents an increase of \$1,127,516 or 3.4% compared to last year's budget. The budget will support a projected student enrollment of 3,390 students, which reflects a decrease of 55 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, reorganization, and the efficient use of revolving account revenues, the district has been able to fund 1.9 additional FTE's. Included in this number are 4.1 new teaching positions which are partially offset by a reduction of 2.2 support staff. The teaching positions allow us to maintain reasonable class sizes, provide interventions for general education students, and to meet the needs of our special education students.

The School Committee appreciates the collaborative efforts of the Board of Selectmen, the Town Manager, the Chief Financial Officer, the Appropriations Committee, and the Capital Improvements 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 7, 2012 Annual Town Meeting and look forward to your continued support during these challenging times.

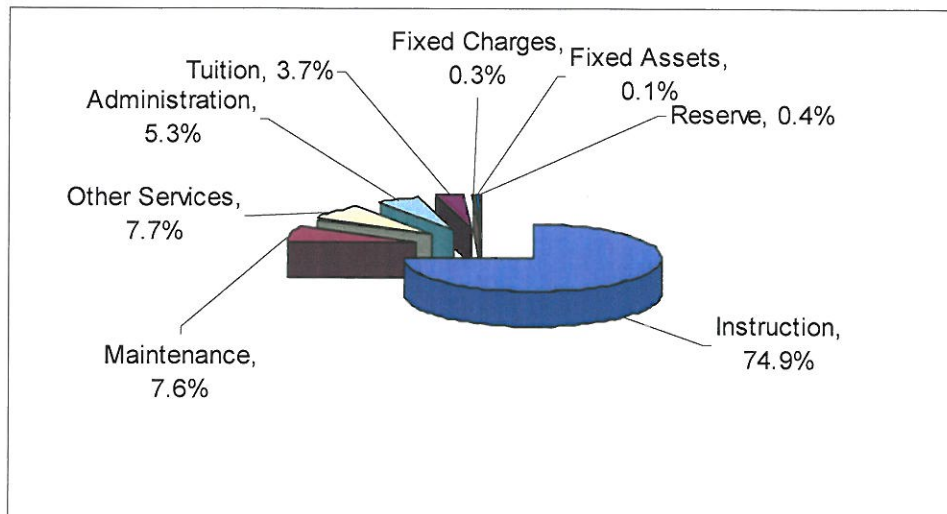
Respectfully submitted,

Jean Bertschmann, Chair  
Troy Mick, Vice Chair  
Scott Aghababian, Member  
Nancy Burdick, Member  
Rebecca Robak, 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

2012- 2013 Budget	
Instruction	\$25,507,641
Other Services	\$2,620,952
Maintenance	\$2,586,375
Administration	\$1,816,640
Tuitions	\$1,276,371
Reserve	\$147,415
Fixed Charges	\$97,584
Fixed Assets	\$32,260
<b>Total</b>	<b>\$34,085,238</b>

# HOPKINTON PUBLIC SCHOOLS

## BUDGET INCREASES BY PROGRAM AREAS

The FY 13 Budget can be summarized by examining eight major program areas. As indicated in the table below, the Proposed FY 13 Budget reflects an increase of \$1,127,516 or 3.4% over FY 12. The proposed budget represents a less than level service budget for the school district for the fourth year in succession.

Budget Areas	FY 13 Increase	Percentage of Total Increase
Regular Education	\$555,078	1.7%
Special Education	\$484,974	1.5%
Technology	\$120,388	0.4%
Athletics	\$69,330	0.2%
Professional Development	\$13,947	0.0%
Occupational Day (Vocational)	-\$19,305	-0.1%
Central Office	-\$31,119	-0.1%
Buildings and Grounds	-\$65,777	-0.2%
<b>Total</b>	<b>\$1,127,516</b>	<b>3.4%</b>

**Regular Education**                      **Total: \$555,078**                      **Percentage of Total Increase: 1.7%**  
The regular education budget includes increases reflecting teacher lane changes which result from the attainment of defined educational milestones, as well as of teacher steps which reflect the passage of time. It should be noted that teacher steps were deferred in FY11. To maintain appropriate class-sizes and to provide intervention services for students, 1.9 teaching positions have been added. Changes in other areas of the budget (support staff) reduced the total number of new FTE's by 1.4 positions. Textbooks, instructional materials, and supplies, were slightly decreased for FY13, yet funding has been included for adoption of a new Mathematics curriculum at the secondary level. Savings from teacher retirements have been used to offset some of these additional costs.

**Special Education**                      **Total: \$484,974**                      **Percentage of Total Increase: 1.5%**  
Nearly half of the increase in the Special Education budget results from a decrease in available state Circuit Breaker reimbursement which is used to offset the local budget. The increase also reflects the addition of professional services at the System-wide level (1.4 FTE for students with behavioral issues and for students for whom English is their second language) and at the High School (1.0 FTE) & Hopkins School (1.0 FTE for students with special needs. These additions are partially offset by reducing support staff across the district. Transportation and tuition budgets have been increased to reflect out-of-district enrollments.

**Technology**                      **Total: \$120,388**                      **Percentage of Total Increase: 0.4%**  
The technology budget includes an additional 1.0 FTE for a Network Administrator to oversee the district's increasingly complex technology system and to provide support to the Town. The budget also includes funding to begin a multi-year replacement of aging classroom computer equipment (along with associated implementation costs) and for additional wireless access points at the High School.

**Athletics** **Total: \$69,330** **Percentage of Total Increase: 0.2%**

Although the athletic budget has increased, as a result of contractual payroll and other obligations, the largest portion of the increase can be attributed to the fact that the FY12 budget was offset by a one-time reserve that existed in the Athletic revolving account balance. The athletic budget maintains all existing Middle & High School teams and coaches. The FY13 budget continues to include funding for pre- and post-concussion testing. There has been a \$25 per sport increase in the athletic fee, which is now \$150 per sport. In FY13, the fee and gate receipts offset 27.5% of the athletic budget compared to 27% in FY12.

**Professional Development** **Total: \$13,947** **Percentage of Total Increase: 0.0%**

For the fifth year in succession, the professional development budget for teacher training and conferences has been severely underfunded. Nevertheless, the FY13 budget in this area has been increased in recognition of the need to fund the substitutes who cover for teachers attending out-of-district conferences and workshops. 100% funding for professional development was last seen in FY 07. In FY13, the focus areas include creating quality student assessments, improving instruction in writing, training on the DESE's new Educator Evaluation system, and aligning math instruction to the new Common Core standards. Grant funding also provides funding for professional development opportunities.

**Occupational Day** **Total: -\$19,305** **Percentage of Total Increase: -0.1%**

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 FY13 budget has been decreased to reflect one fewer student.

**Central Office** **Total: -\$31,119** **Percentage of Total Increase: - 0.1 %**

The Central Office budget has decreased predominantly due to a lower amount reserved for teacher pay related to educational credit attainment. The budget includes additional funding in recognition of the fact that more staff will qualify for longevity pay in FY13 and includes a modest system-wide salary reserve. There has been a 0.2 FTE reduction in the ranks of the crossing guards. Despite rising fuel prices, the transportation account has been only slightly increased, reflecting the establishment of a new source of revenue to offset the budget. A fee of \$100 per student will be charged to daycare providers who wish to have students picked up or dropped off at their places of business. Even with this new revenue, the bus fee offsets only 20% of the cost of transportation. There have also been reductions in classified advertising and the undistributed equipment account.

**Building and Grounds** **Total: -\$65,777** **Percentage of Total Increase: - 0.2%**

Despite the decrease in the budget, the B&G budget will fund extraordinary maintenance projects valued at \$136K at all five schools, as well as contractual obligations for the maintenance & custodial staff. This is possible because savings from energy conservation initiatives and competitive supply cost procurement efforts have resulted in a reduction of \$192K in district utilities expenses.

# 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 13 Budget of \$34,085,238 reflects an increase of \$1,127,516 or 3.4%. While this year's percentage increase is larger than increases in recent years, the rise is necessary given the reduction in available budget offsets. 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, and revolving accounts.

**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, between FY07 and FY11 the School Committee identified \$6.4 million dollars in cost savings/efficiencies and \$9.1 million dollars in revenue enhancements. Subsequently, the Committee has offset the school budget with fee revenue (\$1.1 million annually), grants (\$1.5 million annually) and has saved nearly \$500K in expenses via competitive and collaborative bidding. 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 and utilities costs, 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
    - Curriculum improvements
    - Full-day kindergarten expansion
    - Technology initiatives
    - Interventions for students
    - Enhancement of the World Language program
  - Enhances special education services
  - Maintains all current curricula and extra-curricular programs
  - Retains fees with modest increases (Full-Day K tuition, Athletics)
  - Establishes two new fees (Middle & High School Student Activities & Daycare Drop-off)
  - Addresses key maintenance projects

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

- A. Class size will range from 20-23 students at the elementary levels. At the Middle School, class sizes will generally range from 18 to 25 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 increase to approximately 20%.



**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 increase if students are in smaller classes over multiple years 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. The School Committee is committed to limiting fees, unless they are absolutely necessary. An exhaustive review of neighboring and similar communities was undertaken, and Hopkinton's fee structure remains in the middle of the pack. Due to ever-tightening budget constraints, it became necessary to incorporate the following new revenue into the proposed budget in FY13:

**New Fees -**

- Middle & High School Student Activity Fee: \$25 per student
- Daycare Transportation Fee: \$100 per student (charged to daycare programs)

**Existing Fees -**

- Middle & High School Athletic Fee: increased by \$25 per sport (FY13 fee will be \$150)
- Full-Day Kindergarten Tuition increased by \$300 (FY13 tuition will be \$4,000)

**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 11 was \$12,298 while the state average was \$13,371, a difference of \$1,073. Despite keeping spending well below the state average, our High School was ranked 23rd in the state by Boston Magazine, and Newsweek named HHS the top-ranked non-exam high school in the state. At 10<sup>th</sup> grade, we had the 8<sup>th</sup>-highest aggregate MCAS Math CPI score in the state, and the 9<sup>th</sup>-highest aggregate MCAS ELA score. We continue to win awards in many arenas. For example, in 2012, on a per-pupil basis, HHS received more Boston Globe Scholastic Art awards than any other school in the state, and for the past three years, our Athletics program has won the TVL Sportsmanship Award.

**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 12, the school district received \$814,717 in grant funds. The town should also receive approximately \$77K 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 26.2 Foundation, 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 Full-Day Kindergarten (FDK) program, which was established in FY11, has been favorably received by the community. Each year, the number of FDK classrooms is determined on the basis of space availability (after the sizes of Grade 1 and regular Kindergarten classes are known) and parent interest. In FY13, the School Committee is expanding the number of full-day kindergarten classes at the Center School from three to five sections. Annual tuition will be \$4,000.



**HOPKINTON PUBLIC SCHOOLS**  
Hopkinton, Massachusetts

**School District**  
**Capital Items**  
2012-2013

**Q. Under Article 20, the Pay-As-You-Go Article funded with funds from Free Cash, why is the School Committee bringing forward the following items?**

**A. 1. Strobe Light Alarms**

During school lockdown drills earlier this year, it came to our attention that certain areas in our schools did not respond to the emergency announcement made over the P.A. systems. The lack of response was related to the high noise levels in those areas. In particular, PA announcements cannot be easily heard in band rooms, gymnasias, cafeterias and technical education rooms while instruction is taking place. The solution to this problem is the installation of amber-colored strobe lights which, when activated, will provide visual notification that the school has entered a lockdown situation. Strobe lights will be installed in selected areas in all five school buildings. *The cost for installation of the strobe alarms is \$38,750.*

**2. Rack-Body Truck with Lift-gate and Snowplow**

The schools need to replace our existing truck, which has been in use since 2004. The vehicle is used for sanding, salting, plowing and moving materials between buildings. While mileage is low, wear and tear has been substantial. In the last two years, major front-end and transmission work has been done to the vehicle, and the hydraulic lift will no longer be useable unless repaired. If this vehicle fails, the district has no back-up truck. *The cost to replace this vehicle is \$48,000.*

**3. Joint Information Technology Initiative**

This collaborative initiative will support the virtualization of servers for both the Schools and Town. It takes advantage of the fiber network that connects all Town and School buildings to consolidate from nearly fifty down to just three co-located servers, and places those three servers in secure settings with reliable power and A/C. In so doing, this virtualization will make necessary, responsible improvements to the security of data in both settings and simplify operations. This initiative will provide a higher speed wireless network for the Middle School and thus support the many student and teacher devices in simultaneous use there. The initiative will waterfall the Middle School's current wireless network to the elementary levels and Town Hall, thus providing a managed wireless environment in those settings. Finally, the initiative also funds replacement of School administrators' and Town employees' computers, which are anywhere from five to ten years old. *The cost of this initiative is \$300,000.*

**Q. Why is the School Committee bringing forward Article 24 for the renovation of the High School track?**

- A.** The existing track was installed approximately 16 years ago. It was resurfaced in 2003 with a material that cannot be resurfaced. The track is in very poor condition as evidenced by buckling, peeling and other signs of deterioration. The track's uneven and hardened surface is a safety risk for shin splints, falls and injuries. Because the surface no longer has any grip, the corners are now slippery in the sprints and 400 meter hurdles. The high jump pad is falling apart. Due to the safety risks, the use of the track for the HS athletics program beyond this spring season will not be viable. *With design fees, the cost for the track renovation will be \$278,500, and would be paid for via a Proposition 2 ½ Debt Exclusion.*

**Q. Why is the School Committee bringing forward Article 35, for a Repair of a section of the Loop Road?**

- A:** This Article would support repairs of an 1100 foot section of the Loop Road leading from Hayden Rowe Street towards the Hopkins School; this section, which is in poor condition, ends at the Loop Road fork between the back of the High School and the Hopkins School. According to an engineering study conducted in 2008, not including cars exiting the High School, this section of road is used by approximately 670 cars, trucks and school buses on every day that school is in session. An engineering study by Fay, Spofford and Thorndike places the project cost at \$116,025, with an estimated service life of 14 years. *The school district still has \$20,000 remaining from an earlier capital article for work on the Loop Road. Therefore, the cost of this Article is set at \$96,025. It would be paid for via a Proposition 2 ½ Capital Outlay Exclusion.*

**Q. Why is the School Committee bringing forward Article 38, purchasing a new Tractor Mower for the Buildings and Grounds Department?**

**A:** The existing tractor-mower has been in use since 2005. This vehicle is used to sow, aerate and seed all twenty acres of HPS athletic fields. Athletic fields are mowed several times each week, and any down time for this vehicle impacts the district's ability to maintain that schedule. The vehicle has been used for 1767 hours to date, which is the equivalent of 150,000 miles for a motor vehicle. In the past two years, approximately \$4,000 has been spent on repairs to the unit. If purchase is delayed, future models will cost approximately 20% more due to new emissions regulations. *The cost to replace the vehicle is \$64,000 and would be paid for via a Proposition 2 ½ Capital Outlay Exclusion.*

**Q. Why does the Warrant contain no articles for replacement of the Elmwood School roof or for restoration of windows in the oldest section of the Center School?**

**A:** The Board of Selectmen and the School Committee are committed to developing a prioritized plan to address Town and School building needs over time. The two elected bodies have funded parallel studies of existing conditions in all Town and School buildings. These studies are under review by the Permanent Building Committee. Prior to fall 2012, the School Committee and Board of Selectmen will collaborate to review the findings of the two studies, and to prepare a prioritized plan for future repairs, renovations and new construction projects for Hopkinton.

The School Committee has prepared warrant articles for both the Elmwood roof and for restoration of windows at Center School. These warrant articles were ready in time for presentation at this spring's Annual Town Meeting. However, even if approved in spring 2012, these projects could not have been undertaken until summer 2013. At their April 10th 2012 meeting, the Board of Selectmen expressed strong interest in scheduling a Special Town Meeting to take place in the fall, at which facilities projects can be considered in the context of the prioritized plan. The School Committee therefore voted to postpone presentation of roof and window articles, and removed them from the Spring ATM warrant. These projects could now be considered in light of that plan, at a yet to be scheduled Special Fall Town Meeting. Depending on the vote at the prospective Special Fall Town Meeting, there will still be time to get the work done, as originally planned, in summer 2013.

**Q. Why does the Warrant contain no Article to fund a new Feasibility Study for an Elementary School building project?**

**A.** As with the Elmwood roof and the Center School windows (see above), we wish to put the next elementary school building project within the context of a prioritized plan to address Town and School building needs over time. That plan will be completed by fall 2012, in time for a Special Fall Town Meeting. In addition, by Fall 2012, the work of the Criteria Working Group will be completed, and the School Committee will have researched potential sites for a future elementary school. Thus, criteria for a new elementary school building project will have been set by the School Committee, and we will know where Feasibility Study work will need to be conducted. With this information providing a context to voters, the School Committee expects to include a Warrant Article for a Feasibility Study on the Special Fall Town Meeting Warrant.