

Hopkinton High School
Executive Summary
FY19

I. Budget Overview:

The high school has worked diligently to propose a fiscally responsible budget with regard to personnel increases as well as non-payroll line items including supplies, equipment, co-curricular and textbooks. Meetings were conducted with all of the high school Subject Matter Leaders (SMLs) and Directors over the past two months. Based on feedback received from those meeting, some difficult, yet appropriate cuts totaling more than \$85,000.00 have already been made from the original personnel and non-payroll budget requests to adhere to the expectations to remain as close to level-funded as possible in most accounts.

II. Personnel Summary:

- 1.) The High School FY19 personnel budget includes an increase of 1.0 FTE for an Adjustment Counselor position for our START (Student Therapeutic Academic Resource Team) program. The START program is designed to support any student who has missed school for an extended period of time for reasons such as significant medical issues, psychiatric issues, or post concussive syndrome. The main goal of the START program is to help students and their families with the process of reentry and reintegration into the school community after excessive absences by supporting their academic, social and emotional functioning. START is a place where students have come to get support and gain skills that have increased their ability to function independently, transition back to school and succeed within the community.

There is a need to fund this position because this year is the final year of a 3-year grant we received from the MetroWest Health Foundation to fund this position. As part of this grant, we agreed as a district to fund this position after the 3 years if proven to be highly effective in its mission and cost effective to the district, which we feel we have exceeded in both criteria. The funding for this increase is supported by both section V.3.A of the strategic plan as well as the FY18 HS School Improvement Plan, goal #3. In an effort to remain as close to level funded in regard to our personnel budget, we will look to balance this increase by making cuts to our overall FTE for FY19.

III. Expense Summary:

The High School FY19 non-payroll budget highlights mentioned below are the only equipment, supply, textbook and/or other expenditure accounts that have increased by \$1,000.00 or more when compared to the FY18 actual budget. Of the 37 equipment, supply, textbook and/or other expenditure accounts in the high school budget, 20 have been either level funded or show a decrease as compared to the FY18 budget. For the 17 accounts that show an increase, ten of which show an increase of \$1,000.00 or less. Overall, the high school FY19 non-payroll budget

shows an increase of \$26,237.00 compared to the FY18 non payroll budget. The largest increases are highlighted below.

- 1.) The FY19 High School non-payroll budget includes an increase of \$2,201.00 in the History Texts account due to the need for updated AP Psychology texts for the 180+ Seniors that take the course each year. The funding for these texts/online subscriptions is supported by section III.2.A of the Strategic Plan.
- 2.) The FY19 High School non-payroll budget includes a one-time increase of \$5,609.00 in the Music supply account to support the purchase of a trombone and upright bass instrument. We currently have 2 middle school students playing the upright bass, so we would like to accommodate them next year, and the current trombone is 45 years old and needs to be replaced. Funding for these improvements are supported by section IV.3.A of the Strategic Plan.
- 3.) The FY19 High School non-payroll budget includes an increase of \$2,300.00 in the Co-Curricular Supply account for the increase in student activities and transportation associated with new classes and programs such as Ballroom Dance and Business Professionals of America (BPA). In addition, over the last two years we have had students in our music program attend the nationals. We envision this trend continuing so we wanted to make sure the fees are covered for our students that qualify for this level of performance . Funding for these additions are supported by section III.2.B
- 4.) The FY19 High School non-payroll budget includes an increase of \$9,419.99 in the Technology/Engineering supply account. The notable increase in the Tech/Eng budget directly correlates with the significant increase in student interest and enrollment. Fabrication tools and materials are in higher demand among students who are now engaging in more tangible projects that derive from a product development cycle. Participation in interscholastic robotics has increased from 5 to 8 teams currently with a forecasted increase of 3 additional teams for the coming year. These teams of 7 students rely on the necessary microprocessors, sensors and structural materials to compete with other secondary schools in New England with similar programs. Our new *HHS TV and Marketing* program now has students producing higher quality work on a more frequent basis. This increase in production and quality has associated consumable and durable goods that were previously not included. The materials purchased for the Tech and Engineering department are used directly by the students' hands and minds. Funding for these additions are supported by section III.2.B
- 5.) The FY19 High School non-payroll budget includes an increase of \$1,500.00 in the Wellness Equipment Maintenance account for much needed updates and maintenance in our fitness center, including servicing and/or replacing the outdated treadmill(s). Funding for these additions are supported by section V.1.B
- 6.) The FY19 High School non-payroll budget includes an increase of \$5,649 in the Principal's Professional Development account to fully fund the cost of the SML summer

retreat as well as the NEASC collaborative conference scheduled for next October. Funding for these additions are supported by section I.3.A & II.1.B.

- 7.) The FY19 High School non payroll budget includes an increase of \$4,655.00 in the New/Undistributed Equipment account for the cost of our new copier lease. Funding for these additions are supported by section V.I.B.