

# Hopkinton Public Schools Preliminary FY15 Budget

Learn, Create, and Achieve Together

December 19, 2013 Handout

# Budget Guidelines

- School Committee
  - The School District will collaborate with town leaders to develop and present a goals-driven, responsible budget
  - Provide for the effective management of the district and the ability to support key initiatives

- Board of Selectmen
  - Level fund all operational expenses
  - Identify strategic initiatives (and their impact)
  - Identify incremental contractual labor costs
  - Provide detailed backup
  - Identify additional programs efficiencies & cost containment measures
  - Prioritize capital projects

# Strategic Plan Initiatives

- Writing across the curriculum
- Assessment
- Meeting the needs of High Needs Learners
- Technology Integration
- Full Day Kindergarten
- Interventions for Students
- Professional Learning Communities
- Preparation for DESE mandates (RETELL, DDM's, Educator Evaluation, PARCC)
- Common Core Alignment
- Class Size

# Budget Realities

- Contractual Labor Increases
- Regular Transportation Increase of 2.5%
- SPED Tuitions Increases (1.53% to 3%)
- SPED Transportation Increase of 5%
- Additional staff required during FY14:
  - HS Teacher 0.8 fte, SPED Para 1.0 fte
  - Crossing Guards, MS Team Leader
- Full-Day Kindergarten

# Enrollments

		<b>2013-14 FY 14</b>	<b>2014-15 FY 15</b>
High School		1,148	1,139
Middle School		800	840
Elementary Schools		1,457	1,392
Pre-School		54	55
Out of District Special Education		22	21
Vocational		2	2
Totals		3,483	3,449

# Budget Recommendation

<b>Fiscal Year</b>	<b>Budget</b>
FY 14	\$35,585,384
FY 15	\$37,151,141
Difference	\$ 1,565,757
<b>Total</b>	<b>4.4%</b>

# Budget Recommendation

	<b>FY14</b>	<b>FY15</b>	<b>Difference</b>
<b>Payroll</b>	\$ 29,516,963 (83%)	\$ 30,603,612 (82%)	\$ 1,086,649
<b>Expense</b>	\$ 6,068,421 (17%)	\$ 6,547,529 (18%)	\$479,108
<b>Total</b>	\$ 35,585,384	\$ 37,151,141	\$ 1,565,757

## Analysis of FY15 Increase Fixed Costs

	<b>Fixed</b>	<b>Discretionary</b>
<b>Payroll</b>	\$ 1,139,368 3.20%	\$ (52,719) (0.15%)
<b>Expense</b>	\$ (23,011) (0.06%)	\$ 502,119 1.41%
<b>Total</b>	\$ 1,116,357 3.14%	\$ 449,400 1.26%

## Payroll Increases

Contractual Obligations	\$1,144,290
FY 15 Personnel Reductions	\$ (624,014)
FY15 New Personnel	\$ 885,295
Other Payroll Adjustments	\$ (318,922)
<b>Total Payroll Increases (net)</b>	<b>\$ 1,086,649</b>

# Expense Increases

Technology	\$427,308
Central Office (transport & emergency prep)	\$135,023
Curriculum Leaders/Prof Dev	\$55,667
Athletics	\$20,409
Regular Education	\$56,785
Buildings & Grounds & Utilities	\$143,862
Occupational Day	\$25,000
Special Education (increased funds from Circuit breaker revenue)	(\$384,946)
<b>Total Expense Increase</b>	<b>\$479,108</b>

# Revenue: Revolving Account

<b>Account</b>	<b>FY14</b>	<b>FY15</b>	<b>Difference</b>
Bus	\$ 322,500	\$ 325,000	\$ 2,500
Parking	\$ 20,000	\$ 20,000	\$ -
Full-Day K	\$ 356,000	\$ 670,000	\$ 314,000
Preschool	\$ 122,909	\$ 105,600	\$ (17,309)
Athletics	\$ 228,500	\$ 228,500	\$ -
F-1 Visa	\$ 185,151	\$ 207,382	\$ 22,231
Circuit Breaker	\$ 710,000	\$ 897,259	\$ 187,259
<b>TOTALS</b>	<b><u>\$1,945,060</u></b>	<b><u>\$2,453,741</u></b>	<b><u>\$ 508,681</u></b>

# FY15 Budget Staff Changes

Professional Staff	Change
Regular Education	4.8
Special Education	1.4
System Math Coord	(1.0)
Total	5.2

Support Staff	Change
Clerical	1.1
Bldgs & Grounds	1.5
Technology	1.2
Paraprofessionals	(9.4)
Other	1.0
Total	(4.6)

Total FTE's	0.6
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# Summary Budget Impacts

- Maintains reasonable class sizes
- Makes FDK option available to all
- Supports strategic plan initiatives
- Maintains all services in special education
- Improves service delivery in special education
- Maintains all district curricula and extracurricular programs
- Addresses key maintenance projects
- Maintains existing fees

# Budget Timeline

Jan. 2	7:30 PM	School Committee Meeting ( SPED, Technology and Full Day K)	MS Library
Jan 9	7:30 PM	School Committee Special Meeting (Secondary Schools & Athletics)	MS Library
Jan 16	7:30 PM	School Committee Meeting (Central Office, B&G & Curriculum)	MS Library
Jan 23	7:30 PM	School Committee Special Meeting (Elementary Schools)	MS Library
Jan 30	7:30 PM	Public Hearing and adoption of Preliminary FY 15 Budget	MS Library
Mar 11	6:00PM	Board of Selectmen adopts Town-wide budget and financial articles	Town Hall
Apr 25	6:30PM	Appropriation Committee conducts its public hearing on proposed budget	Town Hall
Apr 28	-	Budget booklet e-mailed and posted on web site	
May 5	7:00 PM	Annual Town Meeting	MS Auditorium