

Hopkinton Public Schools Revised FY15 Budget Recommendation

January 30, 2014

Budget Guidelines

- School Committee
 - Prepare a fiscally responsible budget that addresses district needs
- 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

Goals

- Prepare a fiscally responsible budget.
- Demand a multi-step, rigorous, review of the proposed budget.
- Articulate the budget priorities in a transparent, data-driven manner.
- Promote a PK-12 vision of instructional improvement that impacts learning.

Steps in the budgeting process

- Stabilize the leadership team.
- Examine the district for efficiencies, improvements, and adequate supports.
- Report MCAS data trends and accountability determination.
- Engage the community (multiple public forums).

- Consider the effects of discrepant educational opportunities (Special Education, FDK/HDK, teaming at the middle school).
- Respond to the School Committee request for a 10% decrease in fees- also a Strategic Plan Priority Initiative (not included in the 12/19/13 preliminary budget presentation).
- Provide a final proposal of a responsible budget, balancing cost savings in multiple areas with the needs of the educational community

Strategic Plan Vision Statements

- The curriculum is dynamic and supports 21st century learning.
- Data from multiple and varied assessments are used to improve student learning.
- The school district's facilities, grade configuration, and organizational structure will support student learning.
- The school district's staffing, services, and culture support the academic, social, and emotional needs of all students

Programmatic Improvements that support these statements

- K-8 Co-Teaching Special Education Model
- Middle School Team Teaching
- Full Day Kindergarten

Analysis of FY15 Increased Costs

	Fixed	Discretionary
Payroll	\$ 1,085,159 3.05%	\$ 408,602 1.15%
Expense	\$ (23,011) (0.06%)	\$ 276,288 0.77%
Total	\$ 1,062,148 2.99%	\$ 684,890 1.92%

Budget Recommendation

	FY14	FY15	Difference
Payroll	\$ 29,516,963 (83%)	\$ 31,010,724 (83%)	\$ 1,493,761
Expense	\$ 6,068,421 (17%)	\$ 6,321,698 (17%)	\$253,277
Total	\$ 35,585,384	\$ 37,332,422	\$ 1,747,038

Budget Recommendation

Fiscal Year	Budget
FY 14	\$35,585,384
FY 15	\$37,332,422
Difference	\$ 1,747,038
Total	4.91%

Enrollments

		2013-14 FY 14	2014-15 FY 15
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

Elementary Class Sizes

Grade	FY-10	FY-11	FY-12	FY-13	FY14	FY15
Integrated	20	20	19	18	18	18
K	20	21	21	20	21	19
1	24	21	21	21	21	20
2	24	22	22	23	22	21
3	22	22	24	23	23	22
4	24	24	22	22	24	23
5	24	24	25	23	23	22

Middle School Average Class Sizes

Grade	FY-10	FY-11	FY-12	FY-13	FY14	FY15
6	24	23	19	22	21	22
7	23	24	23	18	22	19
8	22	22	17	26	18	19

Class sizes vary in academic and related arts classes.

% of HS Core Classes over 25

FY07	13%
FY08	23%
FY09	14%
FY10	18%
FY11	18%
FY12	21%
FY13	23%
FY14	20%
FY15	19%

Summary Budget Impacts

- Maintains reasonable class size
- Reduces Transportation, Athletics, Parking fees by 10%
- Supports ongoing PK-12 Strategic Plan priority initiatives
- Improves services in special education
- Continues alignment to the State Frameworks (including the Common Core Standards) through access to a tuition-free full-day Kindergarten program.

- Fully implements a team-based schedule at the middle school
- Maintains all programs and increases extracurricular opportunities
- Supports the 1:1 initiative at the high school
- Addresses key building maintenance concerns