

Hopkinton Public Schools FY16 Budget Proposal

Learn, Create, and Achieve Together

January 8, 2015 Public Hearing

Budget Guidelines

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

Strategic Plan Initiatives

- Optimal Class Size to promote differentiated instruction
- Meeting the needs of High Needs Learners and improve DESE Level 2 designation
- Increase STEM opportunities
- Targeted Professional Development and Technology Plans
- Using student assessment results to establish high expectations
- Articulate common, well-defined learning outcomes with a focus on depth of understanding and critical thinking

Budget Realities

- Contractual Labor Increases
- Regular Transportation Increase of 2.5%
- SPED Tuitions Increases (1.53% to 3.0%)
- SPED Transportation Increase of 5.0%
- Additional staff required during FY15
 - 1.8 Lunch Monitors
 - 1.5 Sped Teachers
 - 0.1 Physical Therapist
 - 2.0 Paraprofessionals

Enrollments

	Budget FY15	Actual FY 15	Projected FY 16
High School	1,139	1,121	1,108
Middle School	840	845	854
Elementary Schools	1,392	1,448	1,438
Pre-School	55	48	50
Out of District Special Education	21	31	25
Vocational	2	2	2
Totals	3,449	3,495	3,477

Average Class Sizes

Grade	FY15 Actual	FY15 Budget
K	21.6	18.8
1	20.6	22.5
2	21.9	21.9
3	22.4	22.8
4	22.8	21.0
5	22.2	21.5
6	21.9	21.8
7	22.6	21.9
8	22.3	22.6

Additional Revenue Sources

- ACCEPT/TEC Collaborative Potential
- Before and After School Daycare at Elmwood and Hopkins Schools

Metro-West Comparison

Community	FY2013 Cost Per Pupil
Concord-Carlisle	\$20,802
Lincoln-Sudbury	\$18,304
Dover-Sherborn	\$17,123
Framingham	\$16,515
Wayland	\$16,177
Southborough	\$15,315
Marlborough	\$14,723
Maynard	\$14,326
Hudson	\$14,014
Acton-Boxborough	\$13,962
Natick	\$13,511
Hopkinton	\$13,005
Ashland	\$12,677
Holliston	\$12,548
AVERAGE	\$15,214

Budget Recommendation

Fiscal Year	Budget
FY 15	\$37,332,422
FY 16	\$39,293,981
Difference	\$ 1,961,559
Total	5.25%

Budget Recommendation

Options	Details
Option 2: 0.13% impact	No change to athletic fee \$21,690 Re-introduce student activity fee \$25,000
Option 3: 0.40% impact	Middle school foreign language \$150,540
Option 4: 0.16% impact	Literacy coach \$59,270

Budget Recommendation

	FY15	FY16	Difference
Payroll	\$ 31,010,724 (83%)	\$ 32,504,713 (83%)	\$ 1,493,989
Expense	\$ 6,321,698 (17%)	\$ 6,789,268 (17%)	\$467,570
Total	\$ 37,332,422	\$ 39,293,981	\$ 1,961,559

Analysis of FY16 Increase

	Fixed	Discretionary
Payroll	\$ 944,310 2.53%	\$ 549,679 1.47%
Expense	\$ 499,090 1.34%	\$ (31,520) (0.09)%
Total	\$ 1,443,400 3.87%	\$ 518,159 1.38%

Payroll Changes

Contractual Obligations	\$1,191,435
FY 16 Personnel Reductions	\$ (314,020)
FY16 New Personnel	\$ 843,944
Other Payroll Adjustments	\$ (227,370)
Total Payroll Increases (net)	\$ 1,493,989

Expense Changes

Technology	\$113,649
Central Office	(\$84,154)
Curriculum/Professional Development	(\$16,691)
Athletics	\$10,418
Regular Education	\$10,781
Buildings & Grounds & Utilities	\$92,430
Occupational Day	0
Special Education	\$341,137
Total Expense Increase	\$467,570

Revenue Offsets

Account	FY15	FY16	Difference
Bus	\$ 299,00	\$ 374,000	\$ 75,000
Parking	\$ 52,834	\$ 83,090	\$ 30,256
Full-Day K	\$ 80,000	\$ 0	(\$ 80,000)
Preschool	\$ 100,872	\$ 129,600	\$ 28,728
Athletics	\$ 209,500	\$ 187,830	(\$ 21,670)
F-1 Visa	\$ 288,294	\$ 335,493	\$ 47,199
Circuit Breaker	\$ 897,259	\$ 700,000	(\$ 197,259)
Building Use	\$117,801	\$94,202	(\$23,599)
Grants	\$633,353	\$642,184	\$8,831
TOTALS	\$2,678,913	\$2,546,399	(\$ 132,514)

FY16 Budget Staff Changes

Professional Staff	Change
Regular Education	4.0
Special Education	3.5
Total	7.5

Total FTE's	12.0
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Support Staff	Change
Clerical	0.5
Buildings & Grounds	0
Technology	0
Paraprofessionals	2.8
Other	1.2
Total	4.5

Summary Budget Impacts

- Maintains reasonable class sizes
- Supports strategic plan initiatives
- Maintains all services in special education
- Maintains all district curricula and extracurricular programs
- Plans for meeting the needs of changing demographics and increased enrollment
- Addresses High Needs population to improve DESE Level 2 Accountability determination
- Addresses key maintenance projects
- Reduces existing fees

Budget Timeline

Nov 6	7:00 PM	School Committee Meeting (Technology, Curriculum and PD)	MS Library
Nov 13	7:00 PM	School Committee Special Meeting (Buildings and Grounds, Central Office)	MS Library
Nov 20	7:00 PM	School Committee Meeting (Secondary Schools and Capital Requests)	MS Library
Dec 4	7:00 PM	School Committee Meeting (Elementary, SPED, Athletics)	MS Library
Dec 11	7:00 PM	School Committee Special Meeting (Budget Discussion)	MS Library
Dec 18	7:00 PM	School Committee Meeting (Preliminary FY16 Joint Budget Discussion with Appropriations)	

Budget Timeline

Jan 8	7:00 PM	School Committee Meeting Public Hearing	MS Library
Jan 12	7:00 PM	State of the Schools	HCAM
Jan 22		School Committee Meeting Vote to adopt the FY16 budget	
Mar 3	7:00 PM	Board of Selectmen's budget proposal adopted and submitted to Appropriation Committee Town-wide budget and financial articles	Town Hall
April 15	7:00 PM	Appropriation Committee conducts its public hearing on proposed budget	Town Hall
May 4-6	7:00 PM	Annual Town Meeting	MS Auditorium