

# Hopkinton Public Schools FY17 Budget Proposal



December 15, 2016

**Learn, Create, and Achieve Together**

# Thank you...



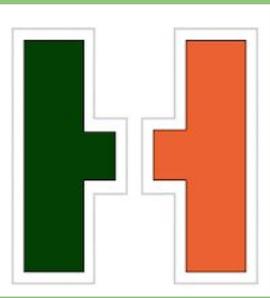
- School Committee
- Central Office Team
- Administrative Team
- Community
- Committee Liaisons

# An education that focuses on the whole child



- Social-Emotional Wellness
- Academics
- Clubs
- Engineering
- Arts
- Athletics
- Music





# Athletic Notables

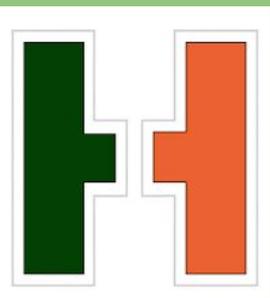
Volleyball and field hockey teams were TVL Champs, and volleyball went on to be State Champions, an accomplishment that most high school teams will never achieve!

Because of the athletic experiences these two programs (and all of our programs) have provided, many HHS graduates were and are collegiate athletes who have been active members of their college sports teams as a result of their high school participation.

Participation in athletics at the next level is certainly highlighted within our field hockey and volleyball programs but spans the range of sports. Just recently, we had a student sign a National Letter of Intent to dive at UConn and another to play lacrosse at UTampa. We also have a student going to run cross-country and track at Dartmouth.

This is just a small sampling of the many athletes from Hopkinton High School who go on to participate in collegiate athletics. While their high school and collegiate experience are amazing in so many ways, the life lessons learned within these programs are invaluable and extend so far beyond their years of participation.

D. King  
Athletic  
Director



# Fine Arts Successes

15-16

5 Gold  
Keys

8 Silver  
Keys

20  
Honorable  
Mentions

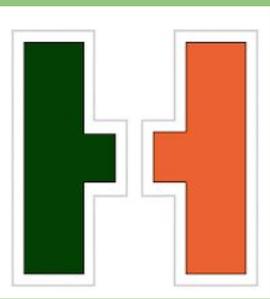
C. Gianino  
Fine Arts  
Director

*I didn't have a clue what Graphic Design was before I took your class in high school and now here I am in my senior year as a B.F.A. Graphic Design major at Keene State College. I'd like to thank you for having the appreciation for your own student's work to the extent of entering us into the Scholastic Arts and Writing Awards; without that Silver Key I may have never had the motivation to head towards the field.*

*I'm currently in my junior year and have had sponsored projects with automotive brands like Ford, GMC, and Lincoln. Attached is a pdf form of my main portfolio as well as a pdf form of my 3D (CAD) portfolio. My main portfolio is mostly (70%) photoshop with some 3d work, but I figure it'll be interesting to you and or your students.*

*I decided to double major in art and business. This combination taught me to view my art education as a lesson in creative problem solving and design thinking. I've developed a strong interest in studying the interconnectedness between design and corporate strategy. I'm currently working on my senior capstone in which I demonstrate why design deserves a higher seat at the corporate table*

*After graduating from MassArt with a degree in Photo and Art History, I moved to Seattle and have had a creative career since that I never could have predicted for myself.*



# Engineering Excellence

After the Technology/Engineering Department's efforts last year to close the gender gap in T/E, we have gone from 7% female enrollment in class and club activities to 30% this current semester.

From  
15-16  
To  
16-17

Twenty Students in the T/E Media Communications course have recently promoted and produced their own podcasts in areas of their interest: <http://hpspress.org/com/>

Six students from the T/E Honors Team Robotics course have qualified for State Championships to be held this March by winning the VEX Design Award at two separate events.

Over 180 middle and high school students recently attended a robotics tournament at HHS where two HMS RoboHillers teams placed in 3 awards to qualify for their State Championship event in March. Three HHS Hopkinetics teams placed in the top ten in the high school division to represent HHS and themselves well.

Four Hopkins students have been mentored by HMS and HHS robotics club students. Through these efforts Hopkins has been able to form a competitive robotics club.

D. Scott  
Director of  
Technology  
Engineering

# Professional Development

## Consistent Reading, Writing, and Language Programs

**FUNDATIONS** - K-3 foundational skills for reading and spelling with an emphasis on phonemic awareness, phonics-word study, high frequency word study, fluency, vocabulary, handwriting, and spelling.

**FOUNTAS and PINNELL** - K-5 Guided Reading, BAS (Benchmark Assessment System) testing, and running records. Leveled Literacy Intervention (LLI).

**SRSD** - K- 5 Self-Regulated Strategy Development for Writing

# Professional Development

**SMLs, CTLs, and PLCs** - In both the high school and middle school, the subject matter leaders and curriculum teacher leaders guide teachers in the use of common assessments and looking at student work protocols. This enables teachers to make adjustments to practice as necessary.

**SRSD** - Grades 6-8 ELA and social studies are using SRSD to help student with writing to informational text as well as persuasive writing tasks.

**Landmark Training**- The middle school will increase its number of teams that are language based. Language based instruction builds skills in the four areas of language while also addressing content area instruction.

**Math Training** - Grades 6-8 math teachers had a full day of PD with Dr. Mahesh Sharma.



# Center School Achievement

## **BAS and Running Records**

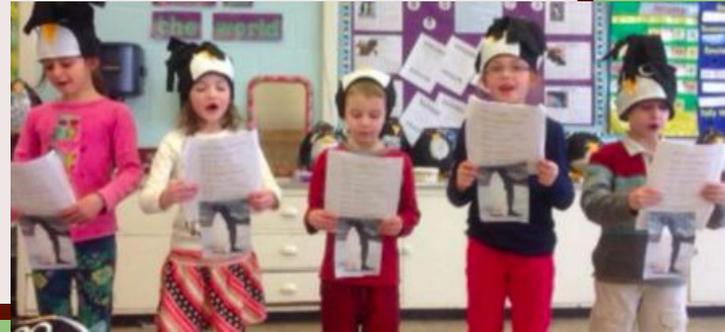
This fall, Center began the use of a revised rubric to assess reading comprehension. This has provided greater insight to multiple aspects of reading and reading behaviors, as well as yielding a more authentic measure of instructional reading level. We look forward to Winter benchmarks for overall school change. Running records, however, done not universally but to gauge progress, indicate that some classrooms have growth ranging from 1-5 levels.

## **SRSD Writing**

Students at Center use SRSD in largely performance based ways, resulting in qualitative measures of student growth more so that quantitative measures. Again, in January, writing scale measures will be used to determine student growth around K and 1 writing standards.

## **AimsWeb Math**

Students at Center take three AimsWeb tests annually, to determine proficiency in oral counting, number identification, missing numbers, and quantity determination. At this point approximately 88% of Center School students Met fall benchmarks.



# Elmwood Achievement

**BEST OVERALL SCORES IN THE PAST FOUR YEARS!**

**SIXTY-FOUR (64) PERCENT OF STUDENTS SCORED ADVANCED IN MATH.**

**EIGHTY-NINE (89) PERCENT OF STUDENTS SCORED PROFICIENT OR ABOVE IN MATH.**

**EIGHTY-SIX (86) PERCENT OF STUDENTS SCORED PROFICIENT OR ABOVE IN ELA.**

**TITLE I STUDENTS' ORQ WRITING SCORES MORE THAN DOUBLED!**

**WHEN ALL STUDENT SCORES WERE AVERAGED, ELMWOOD STUDENTS FAR EXCEEDED THEIR TARGET SCORE DICTATED BY DESE.**



# Hopkins Student Growth

## 2016

All Students 70%

High Needs Students 61%

Students With Disabilities 62%

## 2014

All Students 71%

High Needs Students 40%

Students With Disabilities 34%

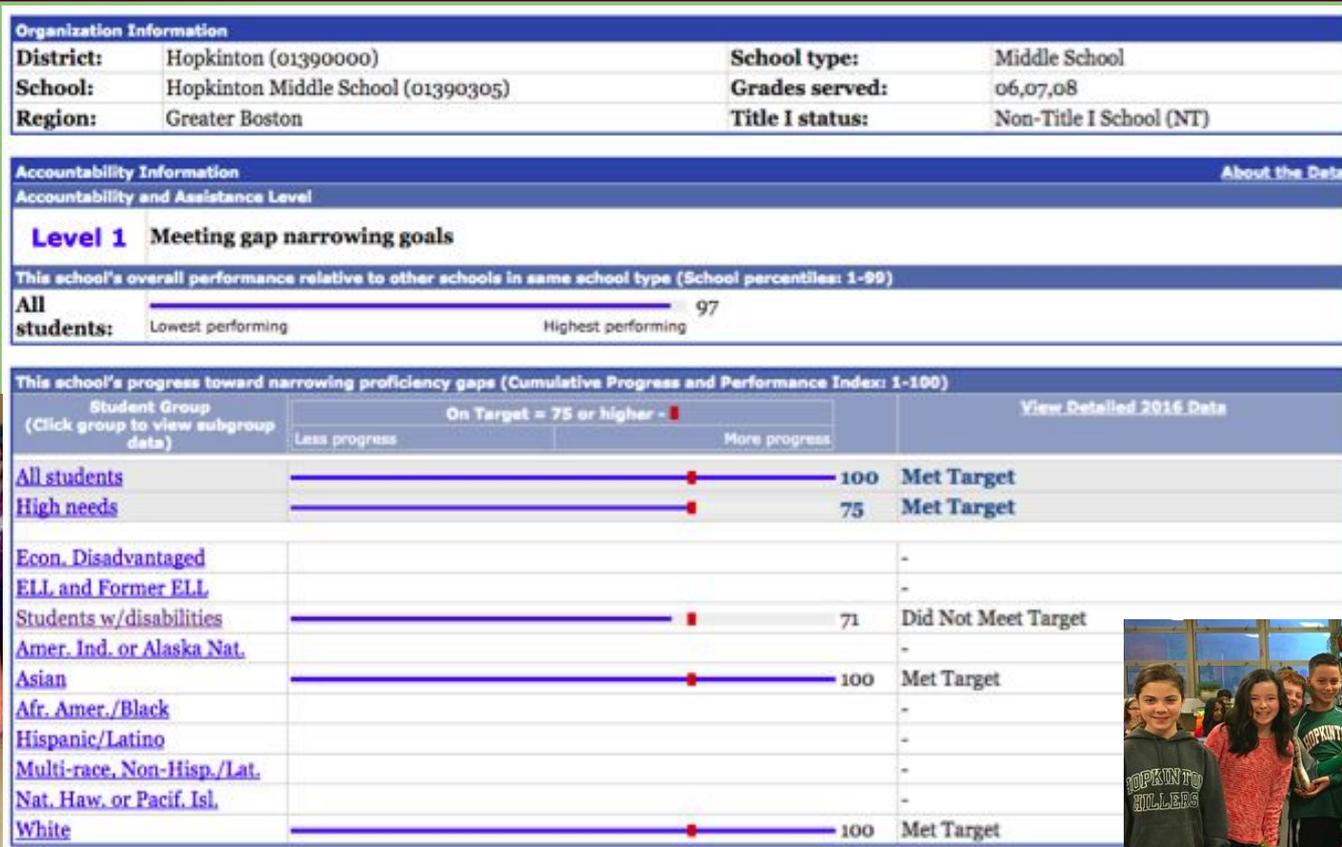
## 2015

All Students 65%

High Needs Students 50%

Students With Disabilities 54%

# HMS Celebration!



# HHS Celebration!

## Organization Information

<b>District:</b>	Hopkinton (01390000)	<b>School type:</b>	High School
<b>School:</b>	Hopkinton High (01390505)	<b>Grades served:</b>	09,10,11,12
<b>Region:</b>	Greater Boston	<b>Title I status:</b>	Non-Title I School (NT)

## Accountability Information

About the Data

### Accountability and Assistance Level

**Level 1** Meeting gap narrowing goals

This school's overall performance relative to other schools in same school type (School percentiles: 1-99)



This school's progress toward narrowing proficiency gaps (Cumulative Progress and Performance Index: 1-100)

Student Group (Click group to view subgroup data)	On Target = 75 or higher - 			View Detailed 2016 Data
	Less progress	More progress		
<a href="#">All students</a>			100	Met Target
<a href="#">High needs</a>			76	Met Target
<a href="#">Econ. Disadvantaged</a>			-	
<a href="#">ELL and Former ELL</a>			-	
<a href="#">Students w/disabilities</a>			75	Met Target
<a href="#">Amer. Ind. or Alaska Nat.</a>			-	
<a href="#">Asian</a>			-	
<a href="#">Afr. Amer./Black</a>			-	
<a href="#">Hispanic/Latino</a>			-	
<a href="#">Multi-race, Non-Hisp./Lat.</a>			-	
<a href="#">Nat. Haw. or Pacif. Isl.</a>			-	
<a href="#">White</a>			100	Met Target



# HHS Achievement

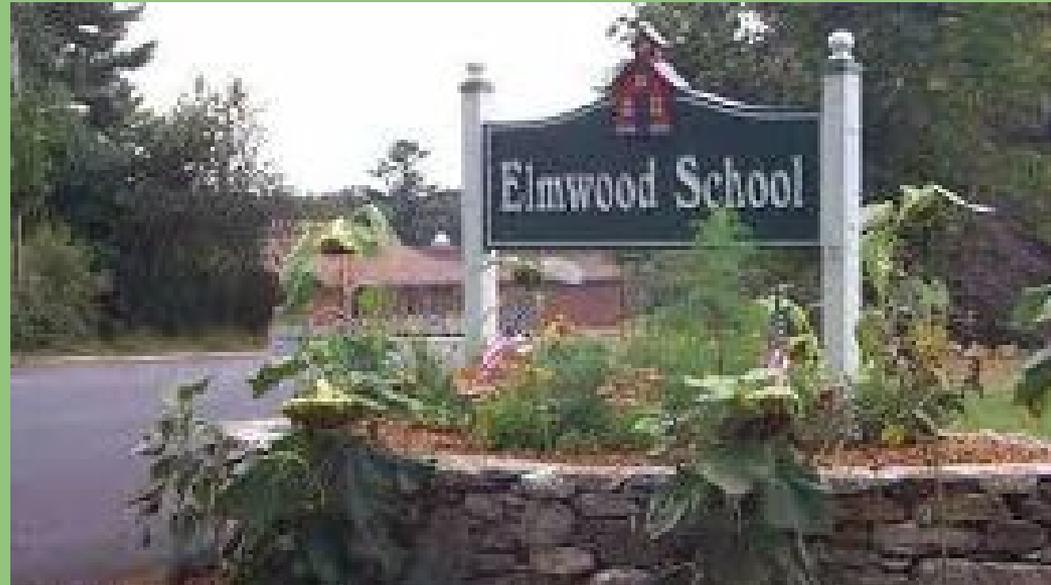
## Students on IEPs attending 4 year colleges

<u>year</u>	<u>graduates on IEPs</u>	<u>graduates to 4 year college</u>	<u>percent</u>
2016	38	31	82%
2015	33	25	76%
2014	40	27	68%

# Programmatic Changes Supported in past budgets



- Subject Matter Leaders
- Co-Teaching
- Full Day Kindergarten
- Adjustment Counselor
- BCBA
- Technology
- Engineering





# Strategic Initiatives

I.2.B Target Professional Development

I.3.A Collaborative culture that provides opportunities for growth and teacher leadership

II.1.A Aligned Curriculum: Adoption of new Science Standards requires updated Science Texts and resources

II.1.B Match curriculum expectations with individual learning needs (modified specialized curriculum)

III.1.A Effective Instruction: Educators will expand their teaching repertoires and use student assessment results to establish rigorous, high expectations.

III.1.B Students will engage with challenging material through effective effort (Sharing results with parents and students along with targeted feedback)

III.2.A Preschool Program Evaluation

IV.1.A Implement a balanced system of assessments

IV.2.A Student Assessment: Use learning data to plan and adjust instruction and evaluate student learning

# Unfunded mandates

- ELL requirement including teacher training
- New Science Standards and resulting materials
- SPED requirements
  - Restraint regulations
  - CPR
- MSBA Assessment
- MCAS Technology



# Enrollment Projection

	<b>Actual FY 17</b>	<b>Projected FY 18</b>
High School	1,091	1,129
Middle School	872	800
Elementary Schools	1,435	1,500
Pre-School	65	65
Out of District Special Education	27	27
Vocational	7	7
<b>Totals</b>	<b>3,497</b>	<b>3,528</b>

# Additional Reductions

<b>FY18 Budget Request on 12/8/2016</b>	<b>\$ 42,683,959</b>
0.5 FTE Custodian	\$ (19,648)
HS Extraordinary Maintenance	\$ (20,000)
MS Technology	\$ (33,000)
HS Technology	\$ (5,000)
Curr Leadership Secondary Texts	\$ (15,000)
<b>Updated FY18 Budget Request</b>	<b>\$ 42,591,311</b>
<b>Percentage Increase Over FY17</b>	<b>4.13%</b>

# Budget Development

<b>Category</b>	<b>Original Requests</b>	<b>(Reduction)</b>	<b>Updated Requests</b>
Existing Staff	\$1,095,799 2.67%	\$(646,732).....	\$449,067 1.10%
New Staff	\$971,766 2.37%	\$(154,347).....	\$817,419 2.00%
Expenses	\$794,570 1.95%	\$(372,646).....	\$421,924 1.03%
<b>TOTALS</b>	<b>\$2,862,135</b>	<b>\$(1,173,725).....</b>	<b>\$1,688,410</b>
<b>% Increase</b>	<b>6.99%</b>	<b>-2.86%</b>	<b>4.13%</b>

# Budget Overview

	<b>FY17</b>	<b>FY18</b>	<b>Difference</b>
<b>Payroll</b>	\$ 33,680,534 (82%)	\$ 34,947,020 (82%)	\$ 1,266,486
<b>Expense</b>	\$ 7,222,367 (18%)	\$ 7,644,291 (18%)	\$421,924
<b>Total</b>	\$ 40,902,901	\$ 42,591,311	\$ 1,688,410

# Payroll Changes

Contractual Obligations	\$ 1,095,799
FY 17 Personnel Reductions	\$ (646,732)
FY17 New Personnel	\$ 817,419
<b>Total Payroll Increases (net)</b>	<b>\$ 1,266,486</b>

# Non Payroll Expense Changes

Technology	\$32,686
Central Office	\$18,214
Curriculum/Professional Development	\$56,391
Athletics	\$42,264
Regular Education	\$(28,592)
Buildings & Grounds & Utilities	\$(60,308)
Occupational Day	\$52,730
Special Education	\$308,539
<b>Total Expense Increase</b>	<b>\$421,924</b>

# Per pupil expenditure in surrounding districts

Dover	24,262.82
Sherborn	19,533.71
Dedham	17,779.60
Wayland	17,652.41
Framingham	17,447.64
Needham	15,900.30
Westwood	15,853.36
Norwood	15,479.54

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## Per pupil expenditure in surrounding districts

Canton	14,167.52
Walpole	14,077.67
Natick	14,044.07
Medfield	13,848.61
Ashland	13,607.92
Hopkinton	13,534.81
Millis	13,484.87
Holliston	13,446.30