




**HOPKINTON**  
**PUBLIC SCHOOLS**

**FY23 BUDGET PRESENTATION**

# BUDGETARY GOALS

- Approach all FY23 budgeting stressing fiscal responsibility with an eye on growth.
- Maintain Hopkinton's exceptional academic and extracurricular programs.
- Offer curriculum, instruction and services that meet the needs of ALL learners, including academic, behavioral, mental health, and social/emotional needs.
- Support the District and School Improvement Plans.

# ENROLLMENT PLANNING



We need to be  
prepared to address

**ENROLLMENT  
GROWTH**

**PERIOD**

# WE HAVE USED AN APPROACH BASED ON DATA

The Hopkinton Public Schools' **professional demographer** was hired to ensure our projections were based on a

**VARIETY of data points.**

It is not enough to approach projections with simple math or guesswork.

Nevertheless, these are ***projections.***

# AMONG THE DATA USED ARE

- ENROLLMENT REPORTS FROM 2009 - 2010 THROUGH 2020 - 2021

*Data supplied by the HPS and the MA DESE*

- BIRTH RATE DATA

*Data supplied by MA Depart of Public Health, Registry of Vital Statistics from 2010 through October 2020*

- NUMBER OF HOUSING PERMITS ANNUALLY FROM 2010 - 2020

*Data supplied by Hopkinton Building Department*

- NEW AND PROPOSED HOUSING DEVELOPMENTS

*Data supplied by John Gelcich, Hopkinton Principal Planner*

- INFORMATION ON THE HOPKINTON REAL ESTATE MARKET

*Data supplied by local realtors and the MLS real estate transactions*

- CONSIDERATION OF IMPACTS OF THE PANDEMIC

*Data supplied by local realtors, the HPS, and individuals and residents with first hand knowledge of Hopkinton*

Yrs.	PK	Kind.	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Projected		(cohort survival only)			Gr. 11	Gr. 12	Total
								Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10			
2021-22	78	265	283	296	319	285	319	306	312	307	332	272	322	302	3998
2022-23	82	270	288	295	306	325	296	324	321	320	314	337	275	325	4078
2023-24	85	278	291	312	310	320	330	310	330	328	328	325	340	273	4160
2024-25	81	280	292	310	318	322	335	339	318	338	332	330	327	342	4264
2025-26	77	270	303	312	318	330	333	366	345	325	359	340	332	332	4342
2026-27	75	267	305	330	327	325	340	345	371	353	331	362	345	340	4416
2027-28	77	265	300	321	345	338	330	350	352	377	362	340	370	352	4479
2028-29	78	269	303	321	349	360	345	343	362	367	385	370	344	365	4561
2029-30	79	270	310	326	338	365	378	353	353	376	374	390	379	353	4644
2030-31	80	278	314	318	340	345	385	393	360	365	389	385	398	382	4732

This budget was built based on these student projections, which were produced for the District by Demographer Arthur Wagman.

FY22 was built for **3,998** students.

At this time, we are at **4048**

# Dr. Wagman's Numbers with **New Housing**

Table VIII															
Hopkinton Enrollment Projections															
Projected															
(with new housing students)															
Sch.Yrs.	PK	Kind.	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total PK-12
2021-22	78	267	285	298	321	287	321	308	314	309	334	274	324	304	4024
2022-23	82	272	290	297	308	327	298	326	323	322	316	339	277	327	4104
2023-24	85	280	293	314	312	322	332	312	332	330	330	327	342	275	4186
2024-25	81	282	294	312	320	324	337	341	320	340	334	332	329	344	4290
2025-26	77	271	304	313	319	331	334	367	346	326	360	341	333	333	4355
2026-27	75	268	306	331	328	326	341	346	372	354	332	363	346	341	4429
2027-28	77	266	301	322	346	339	331	351	353	378	363	341	371	353	4492
2028-29	78	270	304	322	350	361	346	344	363	368	386	371	345	366	4574
2029-30	79	271	311	327	339	366	379	354	354	377	375	391	380	354	4657
2030-31	80	279	315	319	341	346	386	394	361	366	390	386	399	383	4745

**4048**  
TODAY

**4745**  
Ten-Year  
Projection



# MSBA Projected Numbers

		B-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12				
Syr survival:		1.9080	1.1115	1.0826	1.0716	1.0579	1.0416	1.0445	1.0266	1.0469	1.0160	1.0290	0.9987	1.0449				
FY	Births (in CY) minus 5 yrs	K	1	2	3	4	5	6	7	8	9	10	11	12	TTL	K-5	6-8	9-12
2001	233	231	260	274	264	234	254	227	241	220	181	168	141	130	2,825	1,517	688	620
2002	222	246	253	260	277	269	245	260	221	238	201	185	175	137	2,967	1,550	719	698
2003	215	271	284	8	265	285	271	254	262	225	230	207	191	171	2,924	1,384	741	799
2004	180	282	283	294	269	273	288	271	242	267	215	229	205	188	3,306	1,689	780	837
2005	182	227	298	295	300	266	280	277	270	244	251	212	227	202	3,349	1,666	791	892
2006	172	235	244	294	297	305	263	277	273	269	231	246	205	225	3,364	1,638	819	907
2007	166	231	255	240	298	295	299	262	279	271	255	227	243	202	3,357	1,618	812	927
2008	138	233	243	256	242	297	291	293	262	277	252	259	226	240	3,371	1,562	832	977
2009	133	231	250	249	269	252	297	283	295	263	256	258	262	226	3,391	1,548	841	1,002
2010	119	198	275	253	255	273	254	287	281	292	247	262	252	260	3,389	1,508	860	1,021
2011	124	231	228	284	254	261	276	250	290	282	288	244	257	258	3,403	1,534	822	1,047
2012	127	179	248	234	298	257	266	268	252	295	270	290	237	272	3,366	1,482	815	1,069
2013	118	200	200	259	245	305	260	261	264	258	294	286	290	243	3,365	1,469	783	1,113
2014	133	192	225	214	266	255	305	265	261	274	268	293	286	300	3,404	1,457	800	1,147
2015	132	216	227	241	224	274	265	307	271	267	266	268	293	293	3,412	1,447	845	1,120
2016	159	207	239	230	258	221	282	262	308	279	259	269	274	307	3,395	1,437	849	1,109
2017	177	224	226	250	238	271	226	286	275	309	274	264	270	282	3,395	1,435	870	1,090
2018	146	202	256	238	263	262	278	234	294	277	312	286	265	290	3,457	1,499	805	1,153
2019	163	260	226	281	268	274	277	301	234	313	282	323	286	286	3,611	1,586	848	1,177
2020	165	268	295	254	303	287	288	287	316	255	318	289	323	294	3,777	1,695	858	1,224
2021	171	275	282	316	275	315	300	299	298	322	265	313	287	328	3,875	1,763	919	1,193
2022	178	262	305	301	322	285	324	309	304	314	321	280	312	295	3,934	1,799	927	1,208
2023	185	338	291	330	323	341	297	338	317	318	319	330	280	326	4,148	1,919	974	1,255
2024	192	279	375	315	354	341	355	310	347	332	323	328	330	292	4,282	2,019	990	1,274
2025	199	311	310	406	338	374	355	371	318	364	337	333	328	345	4,490	2,095	1,053	1,343
2026	202	315	346	335	436	357	390	371	380	333	369	347	332	343	4,655	2,179	1,085	1,391
2027	206	326	350	374	359	461	372	407	381	398	339	380	347	347	4,842	2,243	1,187	1,413
2028	210	340	363	379	401	380	480	389	418	399	405	348	380	362	5,043	2,342	1,206	1,495
2029	213	353	378	393	406	424	396	501	399	438	405	416	348	397	5,254	2,349	1,338	1,566
2030	217	366	392	409	421	429	442	413	515	418	445	417	416	364	5,446	2,459	1,346	1,641
2031	217	379	407	425	438	445	447	462	424	539	425	458	417	435	5,699	2,541	1,425	1,733
2032	217	386	422	440	455	463	464	467	474	444	547	437	457	435	5,892	2,630	1,385	1,876
10 yr projected avg:		339	363	381	393	402	400	403	397	398	391	379	363	365	4,975	2,278	1,199	1,499

Grades 2-3: 774

Grades 2-4: 1,175

4975

# PER PUPIL EXPENDITURES

# 2017 PER PUPIL EXPENDITURES

## AS REPORTED BY DESE

Town by Ranking	Per Pupil Expenditure	Town by Ranking	Per Pupil Expenditure
1. Weston	\$23,697.92	18. Northborough	\$15,430.57
2. Dover	\$19,201.39	19. Nashoba	\$15,171.89
3. Burlington	\$19,096.08	20. Sudbury	\$15,137.89
4. Dedham	\$18,666.21	21. Westborough	\$14,634.80
5. Wellesley	\$18,584.89	22. Groton-Dunstable	\$14,593.23
6. Concord	\$18,333.69	23. North Middlesex	\$14,559.35
7. Lincoln-Sudbury	\$17,984.36	24. Hopkinton	\$14,557.98
8. Southborough	\$17,732.73	25. Natick	\$14,509.59
9. Westwood	\$17,418.61	26. Millis	\$14,240.55
10. Lexington	\$17,342.87	27. Uxbridge	\$14,076.79
11. Harvard	\$16,629.31	28. Milford	\$13,879.92
12. Sherborne	\$16,581.66	29. Milton	\$13,879.34
13. Needham	\$16,486.30	30. Hopedale	\$13,485.48
14. Northborough-Southborough	\$16,358.62	31. Medway	\$13,380.77
15. Andover	\$16,071.82	32. Ashland	\$13,058.35
16. Sharon	\$15,587.41	33. Shrewsbury	\$12,529.80
17. State	\$15,458.52		

Town by Ranking	Per Pupil Expenditure	Town by Ranking	Per Pupil Expenditure
1. Weston	\$25,846.23	18. Sharon	\$17,262.22
2. Dover	\$23,106.61	19. State	\$17,149.00
3. Lincoln-Sudbury	\$22,756.98	20. Sudbury	\$17,107.32
4. Burlington	\$22,051.18	21. Westborough	\$16,907.12
5. Sherborne	\$21,224.12	22. Millis	\$16,702.93
6. Concord	\$21,179.59	23. N. Middlesex	\$16,477.26
7. Wellesley	\$21,016.28	24. Groton-Dunstable	\$16,463.05
8. Dedham	\$20,821.30	25. Natick	\$16,195.00
9. Southborough	\$20,245.17	26. Uxbridge	\$16,075.93
10. Harvard	\$19,961.84	27. Medway	\$15,946.50
11. Westwood	\$19,378.31	28. Hopedale	\$15,804.09
12. Needham	\$18,826.61	29. Milton	\$15,784.87
13. Lexington	\$18,687.44	30. Milford	\$15,279.12
14. Northborough	\$18,665.68	31. Hopkinton	\$15,086.49
15. Andover	\$18,649.01	32. Ashland	\$14,501.46
16. Northborough-Southborough	\$17,706.45	33. Shrewsbury	\$14,247.97
17. Nashoba	\$17,362.62		

## 2019 PER PUPIL EXPENDITURES

AS REPORTED BY DESE

Town by Ranking	Per Pupil Expenditure	Town by Ranking	Per Pupil Expenditure
1. Weston	\$27,039.26	18. Sudbury	\$17,800.50
2. Dover	\$24,311.03	19. Sharon	\$17,707.95
3. Burlington	\$22,799.71	20. State	\$17,575.17
4. Lincoln-Sudbury	\$22,243.68	21. Millis	\$17,465.52
5. Sherborne	\$21,731.34	22. Groton-Dunstable	\$17,019.99
6. Wellesley	\$21,516.36	23. Westborough	\$16,935.67
7. Concord	\$21,498.31	24. Natick	\$16,744.78
8. Dedham	\$21,269.04	25. Uxbridge	\$16,322.35
9. Southborough	\$20,696.07	26. Medway	\$16,259.31
10. Harvard	\$20,195.98	27. North Middlesex	\$16,163.18
11. Westwood	\$19,858.90	28. Hopedale	\$16,149.05
12. Andover	\$19,655.77	29. Milton	\$15,508.44
13. Lexington	\$19,481.42	29. Milford	\$15,348.98
14. Northborough	\$19,241.97	30. Ashland	\$14,845.05
15. Needham	\$19,192.90	31. Hopkinton	\$14,817.72
16. Northborough-Southborough	\$18,621.13	33. Shrewsbury	\$14,377.55
17. Nashoba	\$17,954.57		

## 2020 PER PUPIL EXPENDITURES

AS REPORTED BY DESE

# CONSERVATIVE REQUESTS

Very few  
FTE  
requests

GENERAL EDUCATION

STUDENT SERVICES

ENGLISH LEARNER EDUCATION

PROGRAM DEVELOPMENT/SUPPORT

# General Education

**Elmwood 0.1 FTE** - PE/Wellness Teacher

Support 3 additional sections of physical education/wellness

**Middle School 0.3 FTE** - Changes in Sections

Decrease in Mandarin, Increase in Media Literacy/Music (generated by student need)

**HS 0.6 FTE** - Various Sections

Based on student enrollment demands

Very few  
FTE  
requests

GENERAL EDUCATION

STUDENT SERVICES

ENGLISH LEARNER EDUCATION

PROGRAM DEVELOPMENT/SUPPORT

# Student Services

**PRESCHOOL:** 1.0 FTE Teaching, 2.7 FTE Para, 0.2 FTE Speech

*Preschool typically has 80 students.  
Estimated 106 students by April vacation*

**DISTRICT WIDE:** 1.0 FTE Nursing

*Nursing demands have grown so markedly that the district needs a second floating nurse.*

**DISTRICT WIDE:** 5.0 FTE Paraprofessionals

*These positions are filled based on student need.*

***Reduction: 0.8 FTE TVI***



Very few  
FTE  
requests

GENERAL EDUCATION

STUDENT SERVICES

ENGLISH LEARNER EDUCATION

PROGRAM DEVELOPMENT/SUPPORT

# ESOL Instruction

**DISTRICT WIDE:** 1.0 FTE ESOL Teacher

## ESOL TEACHER REQUEST:

In the 2021-2022 school year, the average elementary caseload was approximately 30 students:

- **Marathon:** 127 ELs
- **Elmwood:** 80 ELs
- **Hopkins:** 30 ELs

## HOPKINTON'S CHANGES IN LANGUAGE NEEDS AND DEMOGRAPHICS OVER A SEVEN YEAR PERIOD

School Year	% of English Language Learners Districtwide	# of English Language Learners Districtwide	% of Students With a First Language Other than English Districtwide	# of Students With a First Language Other than English Districtwide
2014-2015	1.4%	48	3.2%	111
2021-2022	6.9%	281	19.1%	765

Very few  
FTE  
requests

GENERAL EDUCATION

STUDENT SERVICES

ENGLISH LEARNER EDUCATION

PROGRAM DEVELOPMENT/SUPPORT

# Program Development/Support

**DISTRICT WIDE:** 1.0 FTE SEL Director

Approach SEL at Tier I, rather than using a reactive, mental health approach

**MIDDLE SCHOOL:** 1.0 Library Paraprofessional

The middle school has renovated the library with the goal of making it an instructional center for that building.

**MIDDLE SCHOOL:** Increased Clubs

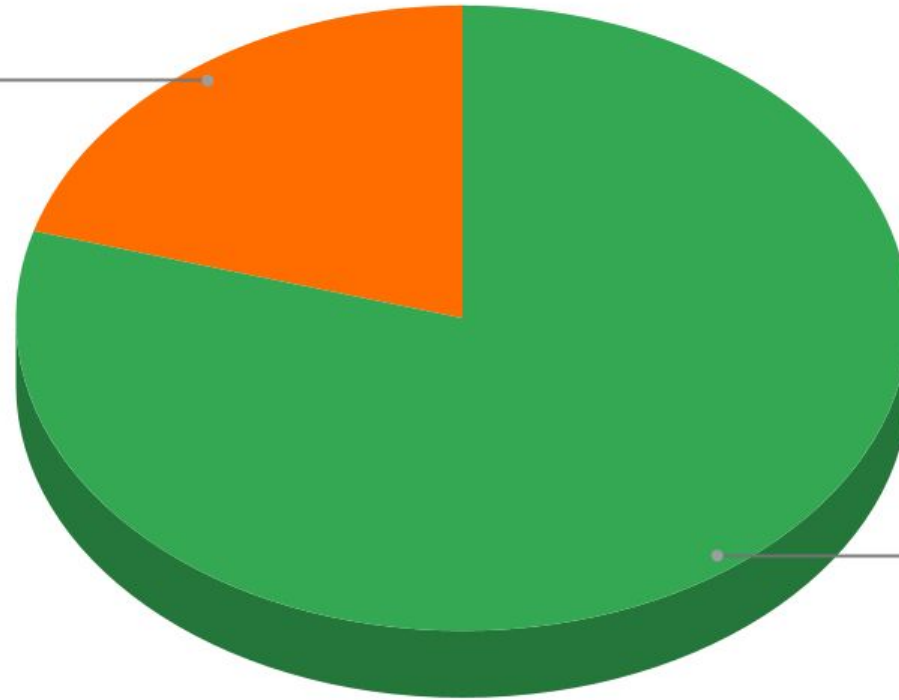
These positions will be filled based on student interest.

# FY2023 OPERATING BUDGET

FY2022 OPERATING BUDGET	\$53,966,911	
FY2023 SALARY INCREASE	\$ 2,007,782	3.7%
FY2023 EXPENSE INCREASE	1,141,735	<u>2.1%</u>
INCREASE	<u>\$ 3,149,517</u>	<u>5.8%</u>
<b>FY2023 OPERATING BUDGET</b>	<b><u>\$57,116,428</u></b>	<b><u>5.8%</u></b>

## FY23 BUDGET SALARY & EXPENSE

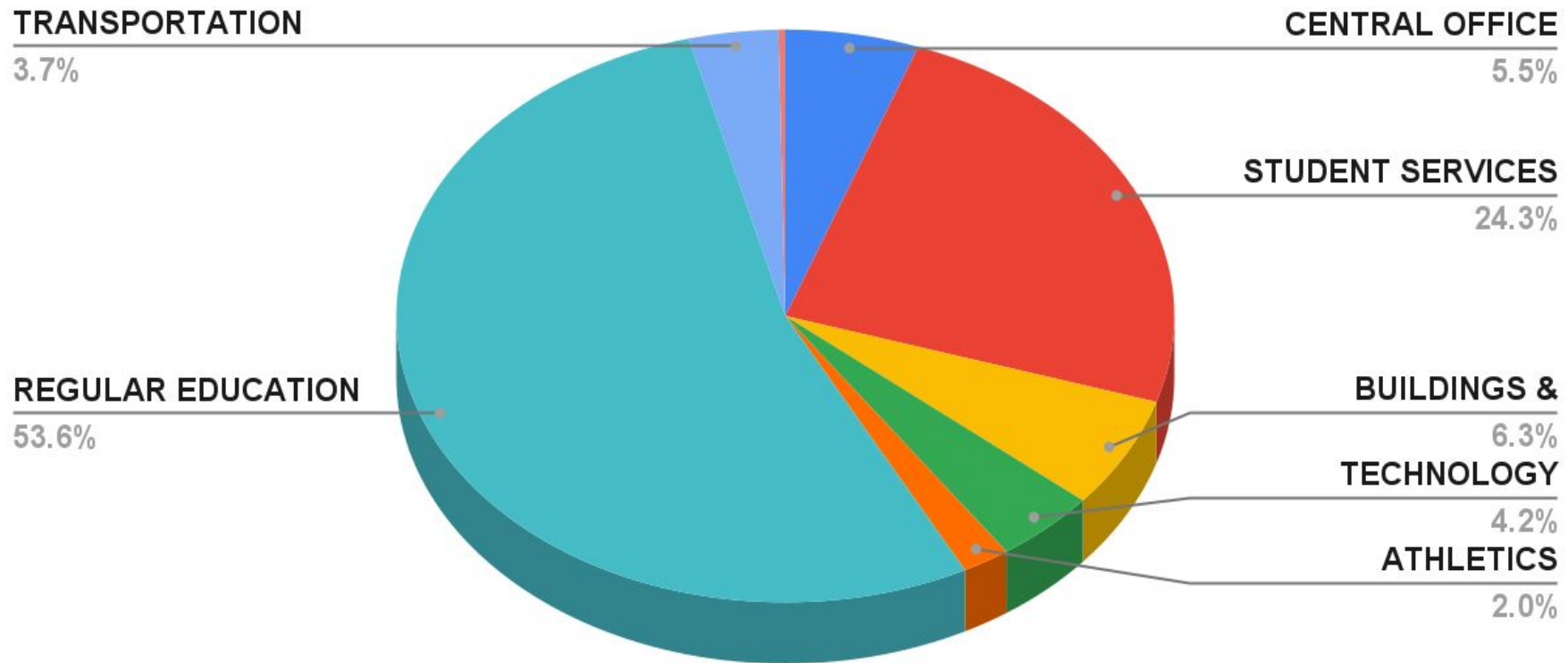
EXPENSE  
20.5%



SALARY  
79.5%

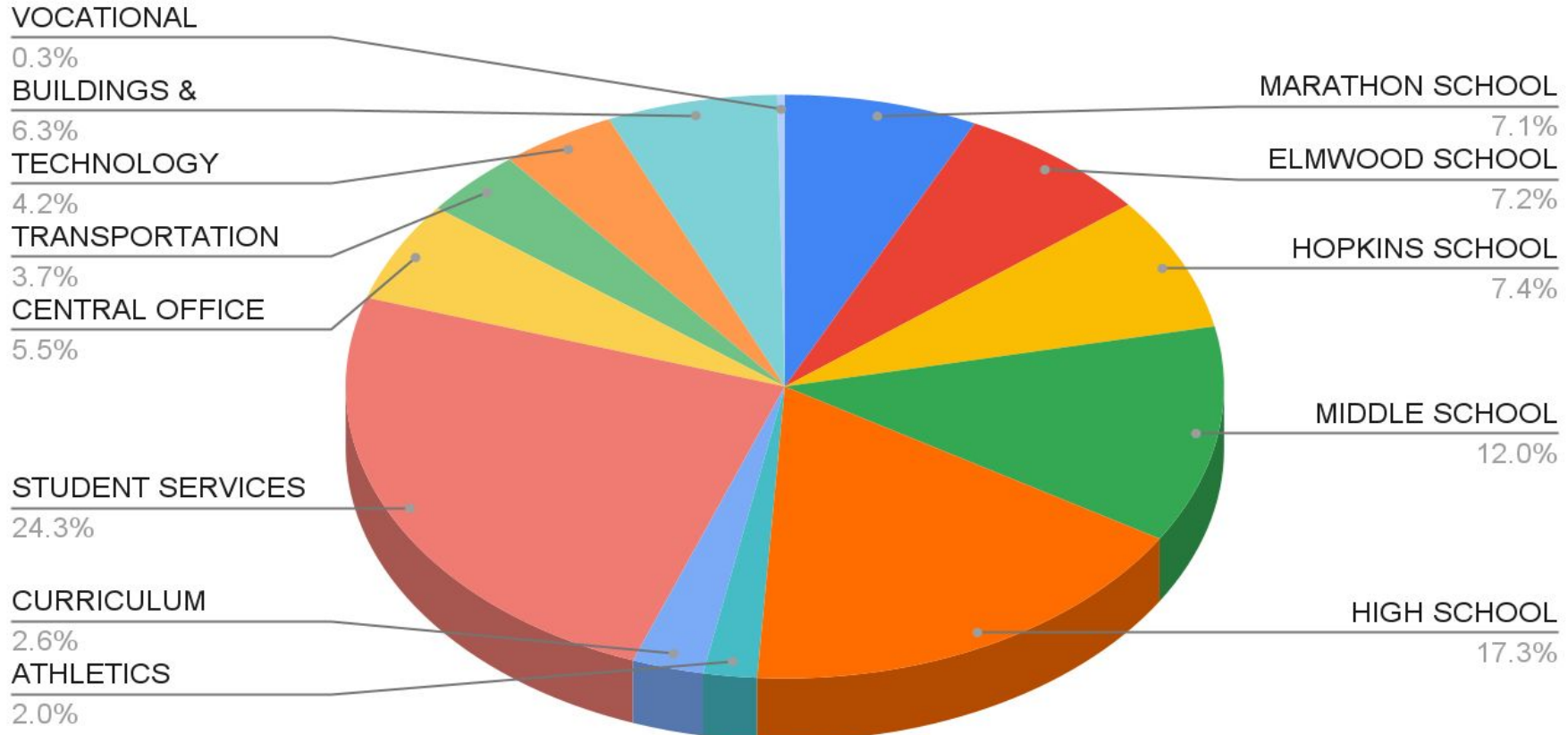
\$57,116,429

# FY23 BUDGET BY EDUCATIONAL PROGRAM



\$57,116,429

# FY 23 BUDGET BY COST CENTER



**\$57,116,429**

# FY2023 SALARIES

<b>FY2022 SALARIES</b>	<b>\$43,397,884</b>
<b>FY2023 CONTRACTUAL OBLIGATIONS</b>	<b>\$ 1,398,886</b>
<b>FY2023 STAFF REQUESTS</b>	<b>\$ 608,896</b>
	<b>-----</b>
<b>FY2023 SALARIES</b>	<b>\$45,405,666</b>

# FY2023 SALARIES

	<b>Amount</b>	<b>FTE</b>	
<b>Salary - Contractual</b>	<b>\$1,398,886</b>		
<b>+ Special Education</b>	<b>\$328,889</b>	<b>9.1</b>	
<b>+ Instructional Cost, Enrollment Growth</b>	<b>\$129,868</b>	<b>2.0</b>	
<b>+ Instructional Program Enhancements</b>	<b>\$123,749</b>	<b>1.0</b>	
<b>+ Support</b>	<b>\$26,390</b>	<b>1.0</b>	
<b>Salary Increase</b>			<b>\$2,007,782</b>



# FY2023 SALARIES STAFF REQUESTS

## **STUDENT SERVICES**

**9.1 FTE**

**\$ 328,889**

*(1.0 FTE Teaching, 7.7 FTE Para, 0.2 FTE Speech, 1.0 Nursing, 0.8 FTE TVI Reduction)*

## **INSTRUCTIONAL COST / ENROLLMENT GROWTH**

**2.0 FTE**

**129,868**

*(Elmwood 0.1 FTE, MS 0.3 FTE, HS 0.6 FTE, ESOL 1.0 FTE Teaching)*

## **INSTRUCTIONAL PROGRAM ENHANCEMENTS**

**1.0 FTE**

**123,749**

*(1.0 FTE SEL Director)*

## **ADMIN / SUPPORT / FAC ENHANCEMENTS**

**1.0 FTE**

**26,390**

*(1.0 FTE MS Library Para, MS Clubs)*

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## **STAFF REQUESTS**

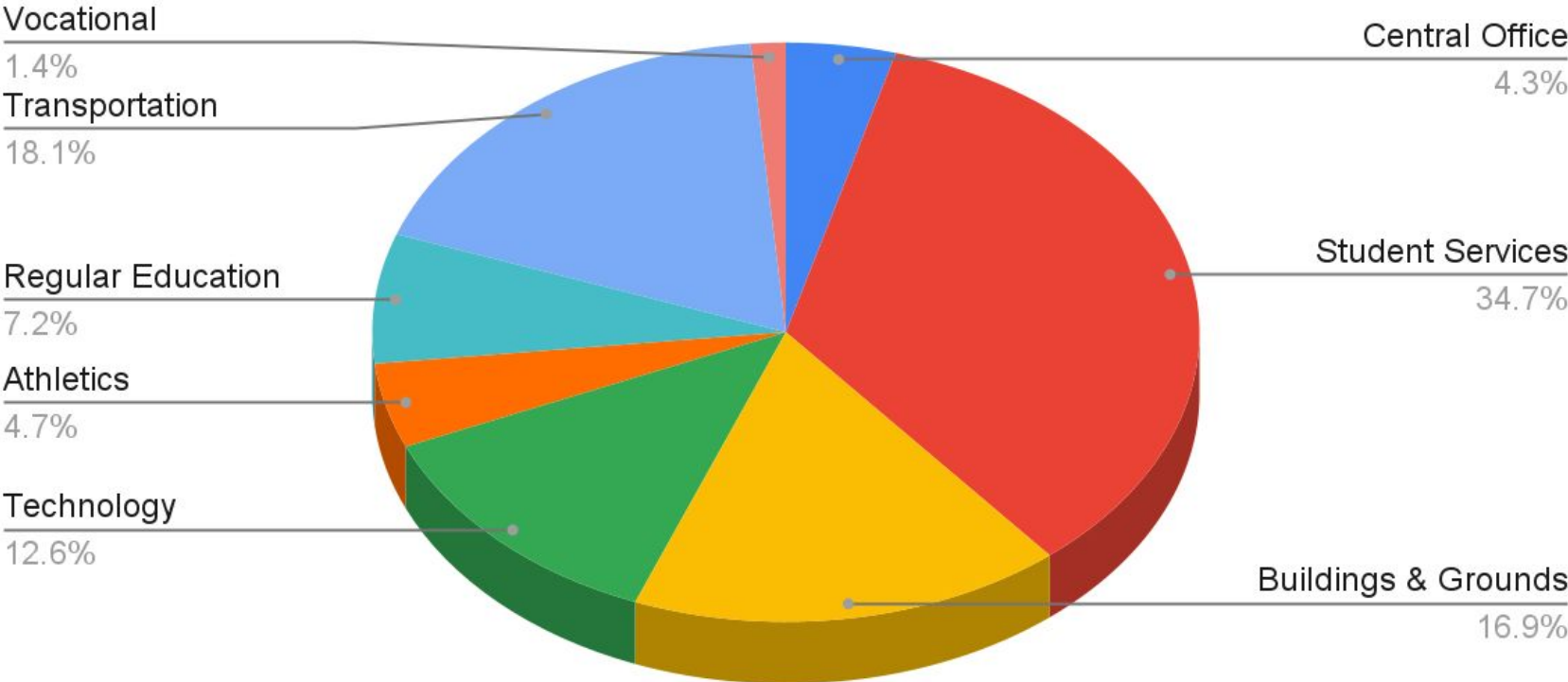
**13.1 FTE**

**\$ 608,896**

# FY2023 EXPENSES

FY2022 EXPENSE	\$ 10,569,027
EXPENSE INCREASE	<u>\$ 1,141,735</u>
FY2023 EXPENSE	\$11,710,762

# EXPENSES BY EDUCATIONAL PROGRAM



\$11,710,762

# FY2023 EXPENSES

<b>Expenses - Contractual, Inflation, Current Services</b>	<b>(\$ 25,549)</b>	
<b>+ Special Education</b>	<b>\$1,094,024</b>	
<b>+ Instructional Cost, Enrollment Growth, Replacement Cycle</b>	<b>\$ 73,260</b>	
<b>+ Instructional Program Enhancements</b>		
<b>+ Admin / Support / Fac Enhancements</b>		
<b>Expense Increase</b>		<b>\$1,141,735</b>

# FY2023 EXPENSES

**CONTRACTUAL, INFLATION, CURRENT SERVICES** (\$ 25,549)

**STUDENT SERVICES** \$1,094,024

*(Out of district tuition, contracted services)*

**INSTRUCTIONAL COST / ENROLLMENT GROWTH / REPLACEMENT CYCLES** \$ 73,260

*(Transportation)*

**INSTRUCTIONAL PROGRAM ENHANCEMENTS** 0

**ADMIN / SUPPORT / FAC ENHANCEMENTS** 0

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**EXPENSES**

**\$ 1,141,735**

# FY2023 EXPENSES

## CONTRACTUAL, INFLATION, CURRENT SERVICES

**\*TRANSPORTATION** (\$ 50,000)

*(Increase \$50k Bus Fee revenue offset)*

**\*BUILDING & GROUNDS** (\$ 100,000)

*(Increase \$100k Building Use revenue offset)*

**\*MISC OTHERS** \$ 124,451

*(Regular Education \$46k, Building & Grounds \$26k, Athletics \$11k, Technology \$11k, Misc others)*

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**(\$ 25,549)**

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# FY2023 EXPENSES

## **STUDENT SERVICES**

**\$1,094,024**

(\$1,408k Out of District Tuition, \$38k Transportation, Misc Other increases, offset with increase \$358k Circuit Breaker)

## **INSTRUCTIONAL COST / ENROLLMENT GROWTH / REPLACEMENT CYCLES**

### **\*TRANSPORTATION**

**\$ 73,260**

(Add one additional bus)

## **INSTRUCTIONAL PROGRAM ENHANCEMENTS**

**\$ 0**

## **ADMIN / SUPPORT / FAC ENHANCEMENTS**

**\$ 0**

# FY2023 BUDGET

	<b>Amount</b>	<b>FTE</b>	
<b>FY22 Base Budget</b>			<b>\$53,966,911</b>
<b>Contractual, Inflation, Current Services</b>	<b>\$1,373,337</b>		
<b>+ Special Education</b>	<b>\$1,422,913</b>	<b>9.1</b>	
<b>+ Instructional Cost, Enrollment Growth</b>	<b>\$203,128</b>	<b>2.0</b>	
<b>+ Instructional Program Enhancements</b>	<b>\$123,749</b>	<b>1.0</b>	
<b>+ Admin / Support / Fac Enhancements</b>	<b>\$26,390</b>	<b>1.0</b>	
<b>Sub-total Salary &amp; Expense</b>			<b>\$ 3,149,517</b>
<b>FY23 Budget Request</b>			<b>\$57,116,428</b>



# FY2023 BUDGET

	<b>Amount</b>	<b>%</b>	
<b>FY22 Base Budget</b>			<b>\$53,966,911</b>
<b>Contractual, Inflation, Current Services</b>	<b>\$1,373,337</b>	<b>2.54%</b>	
<b>+ Special Education</b>	<b>\$1,422,913</b>	<b>2.63%</b>	
<b>+ Instructional Cost, Enrollment Growth</b>	<b>\$203,128</b>	<b>0.37%</b>	
<b>+ Instructional Program Enhancements</b>	<b>\$123,749</b>	<b>0.22%</b>	
<b>+ Admin / Support / Fac Enhancements</b>	<b>\$26,390</b>	<b>0.04%</b>	
<b>Sub-total Salary &amp; Expense</b>	<b>\$3,149,517</b>	<b>5.8%</b>	
<b>FY23 Budget Request</b>			<b>\$57,116,428</b>

QUESTIONS?