



HOPKINTON

PUBLIC SCHOOLS

FY25
BUDGET PRESENTATION
DECEMBER 21, 2023

BUDGETARY GOALS

- Approach all FY25 budgeting stressing fiscal responsibility and responding to shifts in demographics and student needs.
- Maintain Hopkinton's exceptional educational and extracurricular programs.
- Offer curriculum and instruction that meets the needs of ALL learners, including academic, behavioral, mental health, and special education, and social-emotional needs.
- Accommodate enrollment growth.
- Support the School Improvement Plans.

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

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

FY25 was built for **4290** students.

Dr. Wagman predicted **4186** students by June 2024.

At this time, we are at **4217**

A	B	C	D	E	F
GRADE	APPROVED	PENDING APPROVAL	EXITING	CURRENT REGISTRATIONS 2023/2024	CURRENT ENROLLMENT
K (2036) (52)	275	1		276	276
1 (2035)	22	0	-16	6	306
2 (2034)	24	0	-12	12	316
3 (2033)	16	0	-6	10	327
4 (2032)	26	0	-14	12	332
5 (2031)	18	0	-6	12	352
6 (2030)	23	0	-14	9	309
7 (2029)	10	0	-9	1	339
8 (2028)	11	0	-14	-3	317
9 (2027)	13	0	-23	-10	308
10 (2026)	12	0	-10	2	317
11 (2025)	10	0	-15	-5	323
12 (2024)	11	0	-3	8	285
Subtotal 1-12	471	1	-142	330	5
TOTAL	NET Grades 1-12	18			4112
	Budget = 4160	57			
Preschool	99	6			105
				Current PK-12 Students	4217
Keefe Tech					26
Norfolk					1
Assabet Valley					1
Charter					3
OD					36
				Total	4284

2023-2024 CURRENT ENROLLMENT DATA

4217

We are currently 31 students beyond what we budgeted for.

Despite an additional 31 students, we are asking only for staffing that meets *very* specific, carefully considered needs.

The building principals' educator “asks”

SCHOOL	REQUEST	REASON
Marathon	.5 Adjustment Counselor	This brings Marathon to 2.0FTE School Adjustment Counselors, which the other buildings have and which is requested to meet students' behavioral needs.
Elmwood	1.2 Math Tutors	Previously grant funded, these two .6 positions assist students struggling in mathematics.
Hopkins	.05 Music (Assistant principal - described later)	This position is in response to student enrollment growth in music
Middle School	.2 Mandarin Teacher	This position is in response to student enrollment numbers in Mandarin Chinese.
High School	1.0 Teacher	The outgoing senior class is small and the incoming eighth grade class is 32 students greater. Therefore, Mr. Bishop will use this position to reduce English and Social Studies class sizes.

The “asks” that did not move forward

SCHOOL	REQUEST	
Elmwood, Hopkins, Middle School	New Copier leases (6 @ \$3200)	\$ 19,200
Technology	Software & Projectors	\$ 22,000
Hopkins	Art Room Tables	\$ 12,000
Building & Grounds	1.0 FTE Custodian (2 requested, reduced by 1)	\$ 51,000
Middle School	1.0 Family Engagement Liaison	\$110,000
Curriculum	1.0 Science & Technology Director	\$110,000
Technology	1.0 FTE Technician, 1.0 FTE System Administrator	\$140,000
Total		\$464,200

Student **data** and budget impacts

1. MORE STUDENTS WITH SPECIAL EDUCATION NEEDS
2. FEWER STUDENTS WITH ENGLISH LEARNER NEEDS
3. INCREASED OVERALL ENROLLMENT AT HOPKINS TRANSLATES TO THE NEED FOR ADDITIONAL BUILDING-BASED ADMINISTRATOR

SPECIAL EDUCATION STUDENT DATA

Reported	Special Education			
	FY2019	FY2020	FY2021	FY2022
# of Students	442	464	476	480

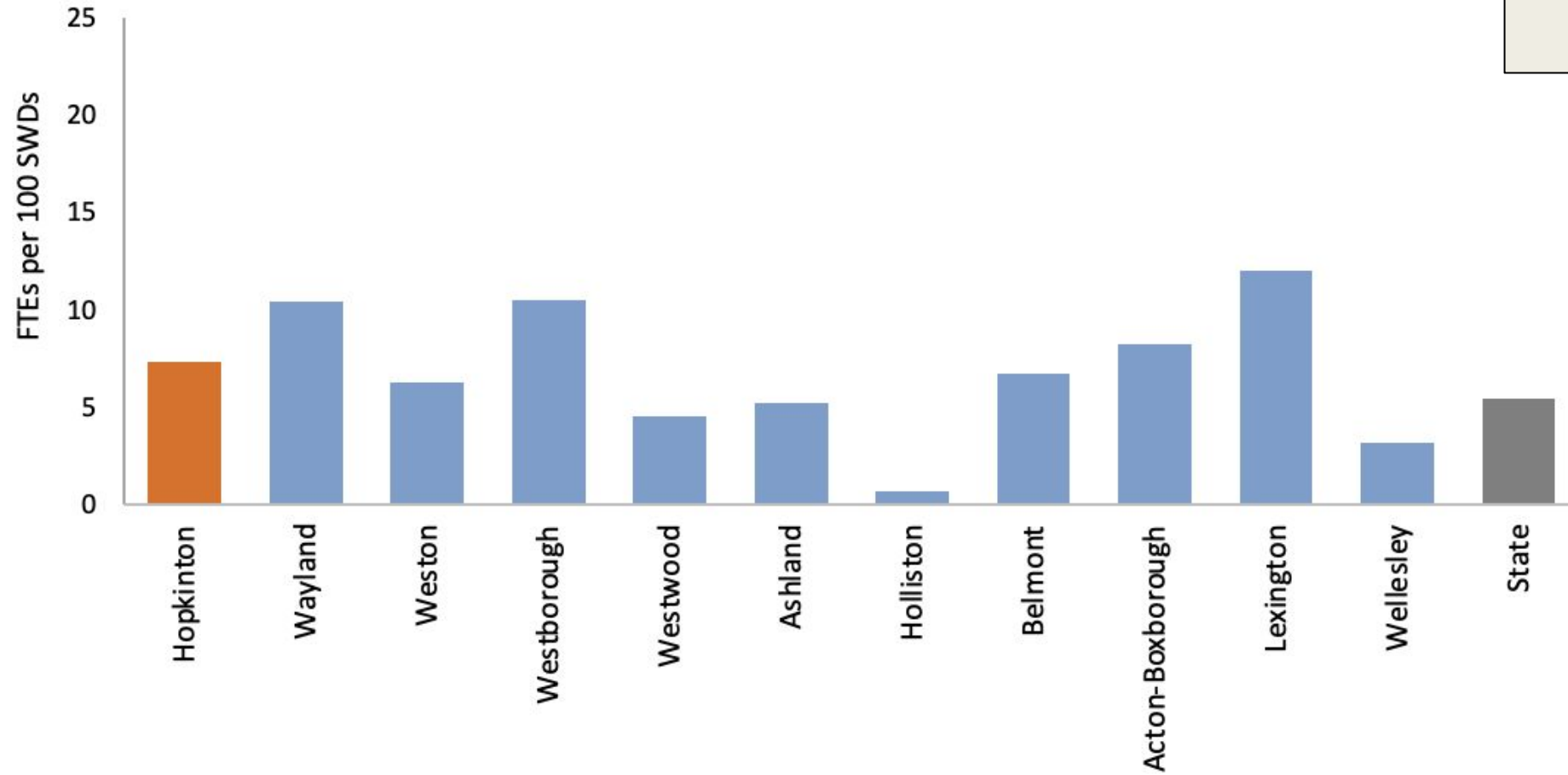
TODAY WE HAVE **614 STUDENTS** WHO QUALIFY FOR SPECIAL EDUCATION SERVICES.

OF THOSE, **35 STUDENTS** ARE OUT OF DISTRICT.

2022-2023 District Comparison of Special Education Staff per 100 SWDs

Special education teachers

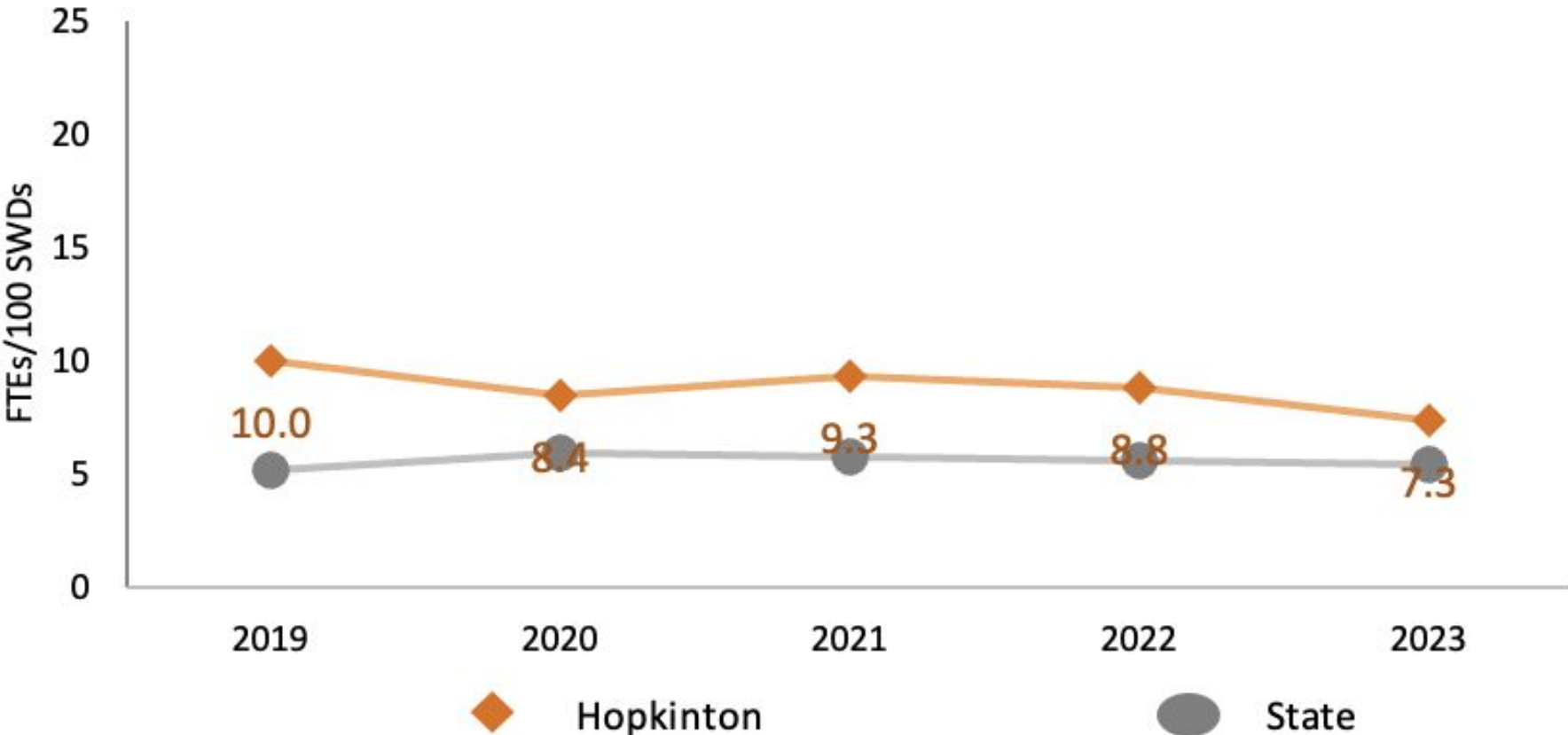
DESE RADAR
DATA



FTE/100 SWD	7.3	10.4	6.3	10.5	4.5	5.2	0.6	6.7	8.2	12.0	3.2	5.4
FTEs	39	49	20	59	27	27	3	35	61	111	21	9,152
SWDs	533	474	326	564	598	528	462	516	739	925	667	169,699

2019-2023 District and State Trends of Special Education Staff per 100 SWDs

Special education teachers



ENGLISH LEARNER DATA

NUMBERS OF STUDENTS QUALIFYING FOR ESOL INSTRUCTION HISTORICALLY

YEAR 2021	
June	285 students
September	318 students
October	278 students
YEAR 2022	
June	287 students
September	216 students
October	229 students
YEAR 2023	
June	285 students
September	193 students
October	213 students

There has been a more than **100 ESOL student decline** from September 2021 to September 2022, and a **65 ESOL student decline** from October of 2021 to October of 2023.

CURRENT ESOL STAFFING NUMBERS

As of today, we have **226** students who are receiving ESOL instruction.

We have eleven (11) full-time teachers and one (1) half-time tutor who works with 16 students, at present, and assists with screening..

$226 / 11 =$ average caseload of **20.5 students per educator**

(This caseload count does not include the ESOL tutor.)

$226 / 10$ teachers = average caseloads of **22.6 students per educator**

ADMINISTRATIVE REQUEST

HOPKINS SCHOOL ASSISTANT PRINCIPAL

Enrollment by Grade (2015-16)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<u>District</u>	64	207	239	230	258	221	282	262	308	279	259	269	274	307	4	3,463
Hopkins Elementary School	0	0	0	0	0	221	282	0	0	0	0	0	0	0	0	503

**TODAY THERE ARE
684 STUDENTS
AT THE
HOPKINS SCHOOL**

There were **24** classroom teachers in 2015. Today there are **30**.

ADMINISTRATIVE REDUCTION

Key Change Levers
through which we deliver SEL

Category	Levers	What It Is	Where You'll See It				
			K-1	2-3	4-5	6-8	9-12
Schoolwide SEL Indicator	SEL Curriculum	Social Thinking, Responsive Classroom (Morning Meeting), Zones of Regulation, Circles Practices (Restorative Justice), Rethink Ed Platform	●	●	●	●	
	PBIS Coaching	Dr. Marci Handler will be providing coaching to school leaders and PBIS teams supporting implementation across Tier 1, 2 & 3. (Year 2 of 3 Coaching Cycle)	●	●	●		
	JED Framework	A whole school mental health and suicide prevention framework. (3 year project)					●
	Alignment to CRIOP	Alignment of SEL skills to support culturally responsive practices.	●	●	●	●	●
	3 SEL Signature Practices	The three SEL signature practices create opportunities for youth (in the classroom) and adults (professional learning and meetings) to practice and improve SEL skills and habits that create inclusion, engagement and reflection.	●	●	●	●	●
	SELOC Research Cohort	A cohort of teachers who agree to participate in a year-long observation and feedback cycle to inform academic integration of SEL. (Year 2 of 3 Project)		●			
	MA DESE Comprehensive Health and PE Frameworks	Social emotional skills identified alongside physical education/health standards.	●	●	●	●	●
	Holistic Student Assessment (HSA)	A self-reporting tool that measures and promotes academic resilience, and social and emotional development in young people.			●	●	●
	Strength & Difficulty Questionnaire (part of HSA)	The Strengths and Difficulties Questionnaire (SDQ) is a self report brief behavioral screening questionnaire.			●	●	●

**REDUCTION IN
SEL DIRECTOR
POSITION**

MOVING FROM

**DESIGN-BUILD
TO
MAINTENANCE**

Reduction of SEL Director Position

RESTRUCTURING

SEL CURRICULUM/INSTRUCTION

Given the changes to the PE/Wellness and other DESE Frameworks, coupled with the need for both discrete and embedded skill instruction, the classroom direct SEL instruction will fall to the Assistant Superintendent for Curriculum and Instruction, relevant SMLs, and the Director of Equity and Access. Further, teachers will have the additional support of the CRIOP and other resources.

SEL DATA and TIER I WORK

Using a site-based model, the building principals will work to ensure that the HSA is administered and the data used to help students through the school counseling departments.

Assistant principals and school adjustment counselors will continue to grow the SEL skills of students who demonstrate additional need, especially through the use of restorative practices.

COUNSELING SERVICES

The Director of Student Services will oversee all counseling and social work services.




Because our new Student Services Director has two administrators who focus specifically on special education teaching and learning, she has the bandwidth to oversee our high quality counseling services.

Town by Ranking	Per Pupil Expenditure	Town by Ranking	Per Pupil Expenditure
1. Weston	\$30,446.18	18. Millis	\$20,250.83
2. Wellesley	\$25,313.19	19. Westborough	\$20,183.86
3. Burlington	\$25,297.05	20. State	\$20,110.3
4. Dover	\$24,988.05	21. Nashoba	\$19,399.48
5. Concord	\$24,822.10	22. Sharon	\$19,350.00
6. Dedham	\$24,661.16	23. Groton-Dunstable	\$19,299.75
7. Lincoln-Sudbury	\$24,401.08	24. Uxbridge	\$18,668.74
8. Needham	\$22,808.43	25. Natick	\$18,666.83
9. Lexington	\$22,736.61	26. North Middlesex	\$18,598.92
10. Harvard	\$22,492.42	27. Medway	\$18,537.61
11. Westwood	\$22,364.92	28. Milton	\$17,558.83
12. Andover	\$22,221.57	29. Milford	\$17,409.95
13. Southborough	\$22,082.23	29. Hopedale	\$16,746.71
14. Sherborne	\$21,997.32	30. Shrewsbury	\$16,562.34
15. Northboro-Southboro	\$21,562.82	31. Hopkinton	\$16,177.01
16. Sudbury	\$20,450.19	32. Ashland	\$16,074.26
17. Northborough	\$20,337.28		

Out-of-District FTE Pupils	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
60.5	4,008.30	\$585.90	\$647.02	\$6,834.17	\$1,297.19	\$190.92	\$395.21	\$592.92	\$1,285.61	\$1,547.88	\$2,007.08	\$15,383.90	\$15,870.07
		199	316	190	218	90	270	186	246	179	307	277	289
81,870.50	941,430.30	\$632.37	\$1,232.42	\$7,185.22	\$1,555.49	\$181.33	\$762.50	\$626.06	\$1,619.14	\$1,500.25	\$3,261.39	\$18,556.15	\$19,113.39

Per Pupil Expenditures

By District Ranking* (FY21 above and FY22 below)
Out of 321 Districts

 Green = Top 30%
 Blue = bottom 50%
 Red = bottom 25%

Out-of-District FTE Pupils	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
64.3	4,113.80	\$624.91	\$680.49	\$7,025.40	\$1,321.01	\$92.56	\$430.80	\$621.83	\$1,415.13	\$1,337.35	\$2,102.59	\$15,652.08	\$16,177.00
		198	320	191	239	244	246	192	281	239	309	298	304
81,912.40	951,956.90	\$663.99	\$1,307.75	\$7,356.49	\$1,663.25	\$232.18	\$760.13	\$666.20	\$2,006.86	\$1,540.03	\$3,339.30	\$19,536.16	\$20,110.35

FY2025 OPERATING BUDGET

FY2024 NET OPERATING BUDGET	\$59,937,753	
FY2025 SALARY INCREASE	\$ 2,259,211	3.77%
FY2025 EXPENSE INCREASE	<u>947,826</u>	<u>1.58%</u>
INCREASE	<u>\$3,207,037</u>	
FY2025 NET OPERATING BUDGET	<u>\$63,144,790</u>	<u>5.35%</u>

FY2025 OPERATING BUDGET

Offsets

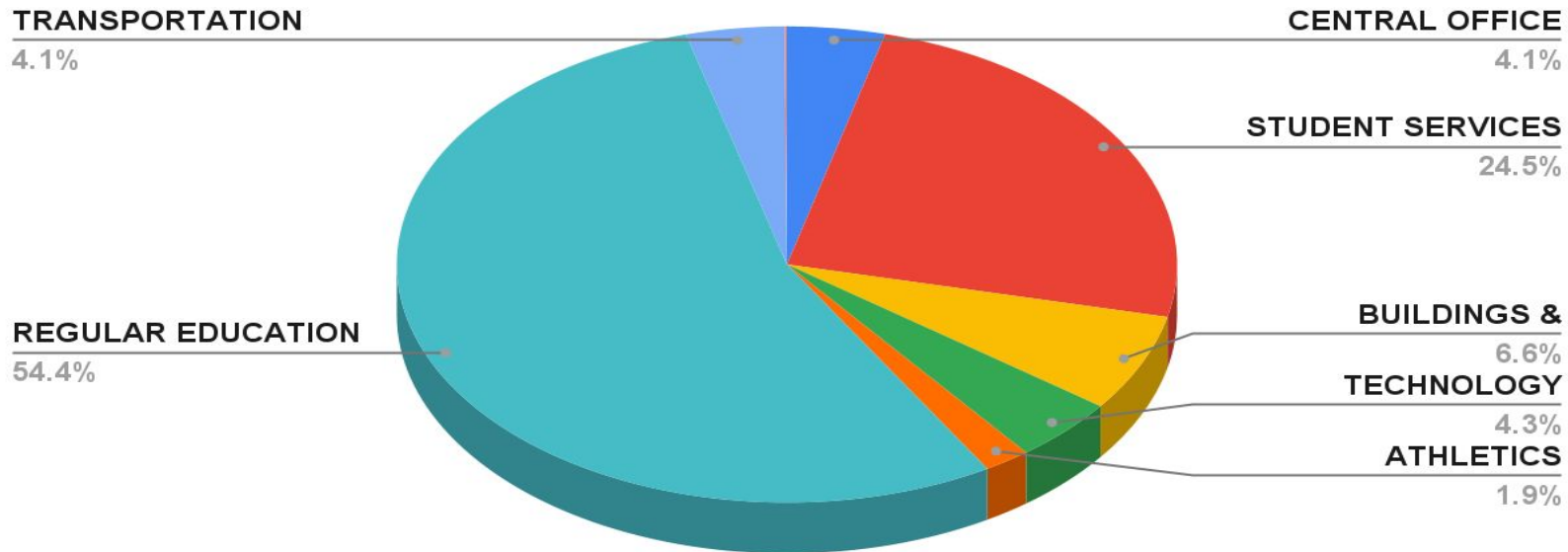
Revolving Account	Budget Account to Offset	FY24 Budget Offset	FY25 Budget Offset
Parking Revolving	Crossing Guards / Grounds Maint	\$60,000	\$60,000
Building Use	Building & Grounds Contract Service	150,000	\$150,000
Bus Revolving	Transportation	\$350,000	\$350,000
Preschool Revolving	Preschool Paraprofessional Salary	\$230,000	\$320,000
Athletic Revolving	Athletic Coaches	\$350,000	\$450,000
International Tuition	High School Teacher Salaries	\$400,000	\$400,000
Circuit Breaker	Out of District Tuition	<u>\$1,156,546</u>	<u>\$1,769,478</u>
Total Revolving Offsets		\$2,696,546	\$3,499,478
Increased Use:			\$802,932
Special Education Reserve		\$1,094,024	\$1,094,024

FY2025 OPERATING BUDGET

	FY2024	FY2025
NET OPERATING BUDGET <i>(General Fund)</i>	\$59,937,753	\$63,144,790
REVOLVING OFFSETS	+ \$2,696,546	+ \$3,499,478
SPECIAL EDUCATION RESERVE	+ \$1,094,024	+ \$1,094,024
GROSS OPERATING BUDGET	= \$63,728,323	= \$67,738,292

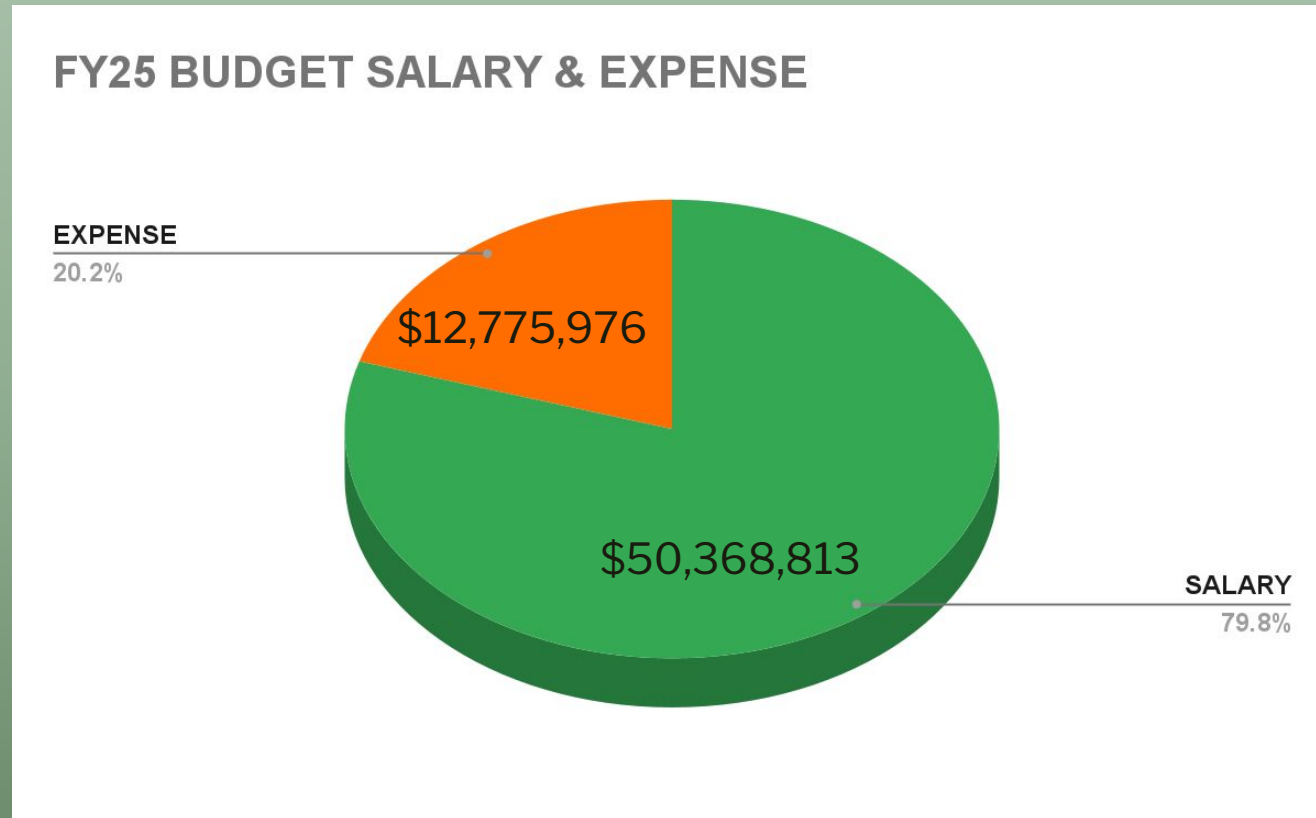
FY2025 OPERATING BUDGET

FY25 BUDGET BY EDUCATIONAL PROGRAM



Total Net Budget Request = \$63,144,790

FY2025 OPERATING BUDGET



Total Net Budget Request = \$63,144,790

FY2025 SALARIES

FY2024 SALARIES	\$48,109,602
FY2025 CONTRACTUAL OBLIGATIONS	\$ 1,557,703
FY2025 STAFF REQUESTS	\$ 701,508

FY2025 SALARIES	\$50,368,813

FY2025 SALARIES

	Amount	FTE	
Salary - Contractual	\$1,557,703		
+ Special Education	246,562	3.6	(Increased Revolving and Grant funding as offset)
+ Instructional Cost, Enrollment Growth	241,417	2.95	
+ Instructional Program Enhancements	0	0	
+ Support	213,529	2.9	
Salary Increase	\$2,259,211	9.45	\$

FY2025 SALARIES STAFF REQUESTS

STUDENT SERVICES	3.6 FTE	\$ 246,562
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(3.5 FTE Teaching (Elmwood, MS & HS), 5.0 FTE Paraprofessional (Marathon, Elmwood, Hopkins), 5.2 FTE is Offset by \$121k in grants & \$90k Preschool Revolving, 0.3 FTE administrative support)

INSTRUCTIONAL COST / ENROLLMENT GROWTH	2.95 FTE	\$ 241,417
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(2.95 FTE Teaching (Marathon 0.5, Elmwood 1.2, Hopkins 0.05, HS 1.0, MS 0.2), 1.0 FTE ESOL Reduction, 1.0 FTE MS ELA Director (formerly covered by grant), Substitutes)

INSTRUCTIONAL PROGRAM ENHANCEMENTS	0.0 FTE	\$ 0
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ADMIN / SUPPORT / FAC ENHANCEMENTS	2.9 FTE	\$ 213,529
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(1.0 FTE Hopkins Assistant Principal, 1.0 Building & Grounds Asst Director, 1.0 Custodian, 0.5 Athletic Trainer, Coach Stipends (Offset by \$100k increase in Athletic Revolving), Technology Summer Help, 0.4 FTE Administrative Assistant for Assistant Superintendent, 1.0 SEL Director Reduction)

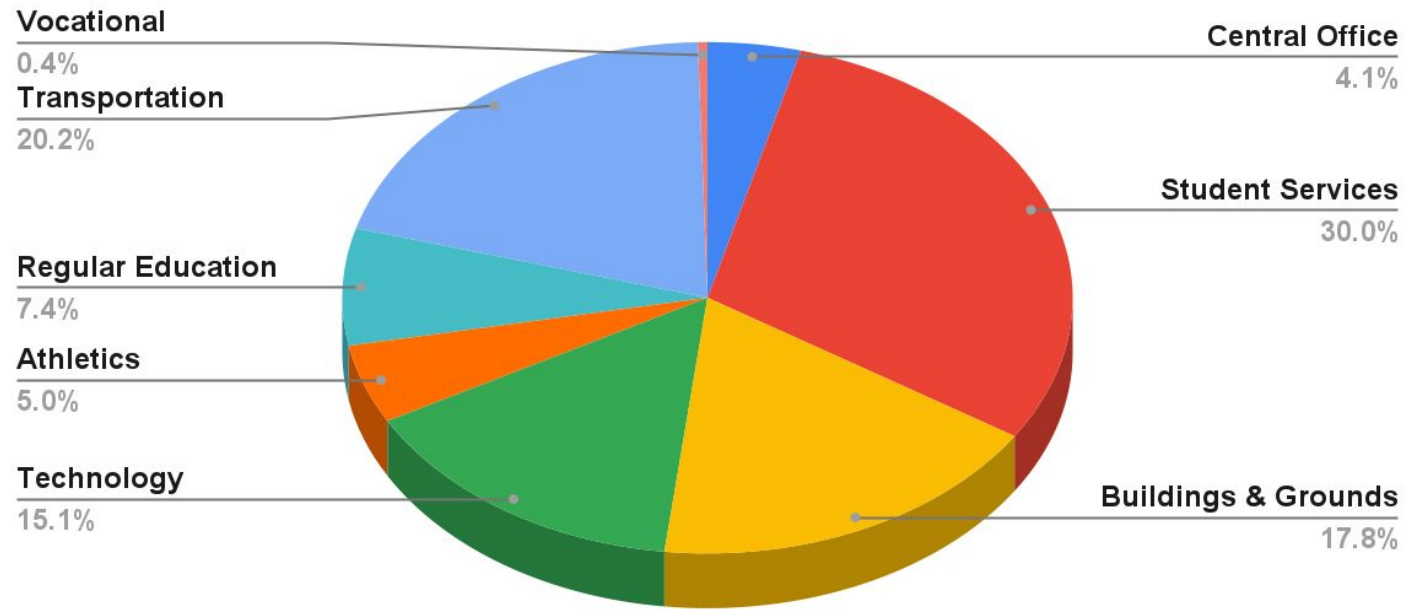
STAFF REQUESTS	9.45 FTE	\$ 701,508
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FY2025 EXPENSES

FY2024 EXPENSE	\$ 11,828,150
EXPENSE INCREASE	<u>\$ 947,826</u>
FY2025 EXPENSE	<u>\$ 12,775,976</u>

FY2025 EXPENSES

EXPENSES BY EDUCATIONAL PROGRAM



FY2025 EXPENSES

CONTRACTUAL, INFLATION, CURRENT SERVICES **\$ 283,822**

(Transportation, Technology, Building & Grounds, Misc Other)

STUDENT SERVICES **\$ 190,063**

(Transportation, Out of District Tuition, Contracted Services)

INSTRUCTIONAL COST / ENROLLMENT GROWTH / REPLACEMENT CYCLES **\$ 473,941**

(Transportation, Technology, Furniture, Fixtures & Equipment (FF&E))

INSTRUCTIONAL PROGRAM ENHANCEMENTS **\$ 0**

ADMIN / SUPPORT / FAC ENHANCEMENTS **\$ 0**

EXPENSES

\$ 947,826

FY2025 EXPENSES

CONTRACTUAL, INFLATION, CURRENT SERVICES

***TRANSPORTATION**

\$84,796

(New contract estimate)

***Technology**

\$115,003

(Student Information Systems, Hardening Security, Inflation)

***Building & Grounds**

\$ 60,700

*(Grounds Maintenance \$21k , Contracted Service \$16k (new PM Contracts) ,
Repair & Maintenance \$18k)*

***MISC OTHERS**

\$ 23,323

(Regular Education \$38k, Occupational Day -\$49k, Athletics \$21k , Misc others)

\$283,822

FY2025 EXPENSES

STUDENT SERVICES

\$190,063

(Transportation \$99k, Tuitions - \$67k (due to Increase of \$612,932 Circuit Breaker), Contracted Services \$142k, Misc Others)

INSTRUCTIONAL COST / ENROLLMENT GROWTH / REPLACEMENT CYCLES

\$473,941

(Transportation \$212k (two additional buses & adding tiers), Technology \$194k (leases and projector replacements), Furniture, Fixtures & Equipment \$67k (copier leases, classroom furniture))

INSTRUCTIONAL PROGRAM ENHANCEMENTS

\$ 0

ADMIN / SUPPORT / FAC ENHANCEMENTS

\$ 0

FY2025 BUDGET

	Amount	FTE	
FY24 Base Budget			\$59,937,753
Contractual, Inflation, Current Services	\$1,841,525		
+ Special Education	\$ 436,625	3.6	
+ Instructional Cost, Enrollment Growth	\$ 715,358	2.95	
+ Instructional Program Enhancements	\$ 0	0	
+ Admin / Support / Fac Enhancements	\$ 213,529	2.9	
Sub-total Salary & Expense			\$ 3,207,037
FY25 Budget Request			\$63,144,790

FY2025 BUDGET

	Amount	%	
FY24 Base Budget			\$59,937,753
Contractual, Inflation, Current Services	\$1,841,525	3.07%	
+ Special Education	\$ 436,625	0.73%	
+ Instructional Cost, Enrollment Growth	\$715,358	1.19%	
+ Instructional Program Enhancements	\$0	0.0%	
+ Admin / Support / Fac Enhancements	\$213,529	0.36%	
Sub-total Salary & Expense	\$ 3,207,037	5.35%	
FY25 Budget Request			\$63,144,790
Special Education Reserve			\$1,094,024

Capital Plan

FY 2025 Capital Plan

End of Life Replacement Cycle

- **Vehicle** **\$ 80,000**
- **Technology Districtwide** **\$ 100,000**
- **HVAC Districtwide** **\$ 700,000**
- **High School Track & Field 3** **\$ 350,000 (Design & Engineering)**

Enrollment Growth

- **Marathon Playground** **\$ 1,000,000**
 - **Hopkins School Addition** **\$ 46,743,835**
- Total** **\$ 48,973,835**

QUESTIONS?