

HOPKINTON PUBLIC SCHOOLS
Hopkinton, Massachusetts

School District Budget Proposal
Fiscal Year 2014
2013-2014



PUBLIC HEARING
THURSDAY, JANUARY 24, 2013
7:30 PM
Middle School Library

TOWN MEETING
MONDAY, MAY 6, 2013
7:00 PM
Middle School Auditorium

HOPKINTON PUBLIC SCHOOLS 2013-2014 BUDGET PROPOSAL

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Dear Citizens,

We are pleased to present the proposed FY 14 School Committee Operating Budget for your consideration. This proposal is the result of a process focused on delivering better educational outcomes for students while maintaining a fiscally responsible expense to the community. This proposed budget is designed to advance several Strategic Plan goals while reducing many user fees paid by students' families.

The proposed FY14 budget is \$35,585,384 which represents an increase of \$1,500,146 or 4.4% compared to last year's budget. The budget will support a projected student enrollment of 3,406 students, which reflects a decrease of 39 students across the district from the current fiscal year.

This budget will support the advancement of several Strategic Initiatives. Class sizes for all grades will be maintained at reasonable levels. Resources will be devoted to an improved educator supervision and evaluation process designed to enable powerful teaching and increase student learning. Our schools will continue to foster the 21st Century learning environment through increased focus on technology in the classroom and investment in curriculum and extra-curricular resources in STEM (science, technology, engineering, and mathematics) programs.

Notably, this budget will also take the first step toward alleviating the growing problem of the cost of education for students' families. As in many communities, user fees for basic education services (buses, athletics, etc.) have increased year after year. This budget will reduce several of those user fees by 10%.

Finally, this year's proposed capital articles demonstrate the commitment to maintaining and improving our learning facilities by addressing pressing maintenances issues and taking the necessary next steps in finding a solution to the Center School facility challenges.

We appreciate the collaboration of the Board of Selectmen, the Town Manager, the Chief Financial Officer, the Appropriations Committee, and the Capital Improvements Committee. We are working together to be more cost efficient, to generate revenues, and to judiciously use monies from the town, state aid, and revolving account balances.

As citizens, your significant investment in the schools over the years has translated into increased student success in the classroom, on stage, in athletics, and in academic competitions. The reputation of our schools and the town has been enhanced. We have always appreciated your support and will continue to do our best to justify it.

Please take the time to familiarize yourselves with the school district's budget. We encourage your participation in the May 6, 2013 Annual Town Meeting and look forward to your continued support of the schools.

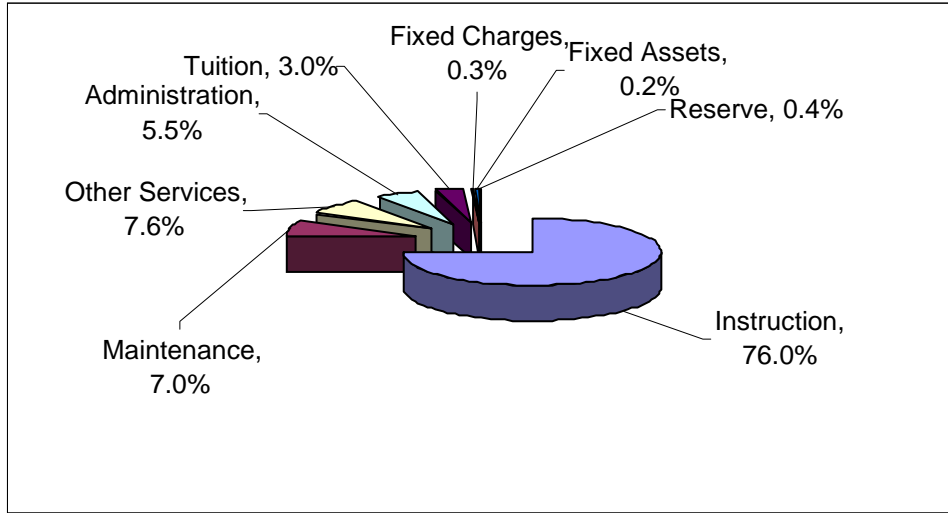
Respectfully submitted, Hopkinton School Committee

Nancy Alvarez Burdick, Chair
Scott Aghababian, Vice Chair
Rebecca Robak
Jonathan Graziano
Jean Bertschmann

HOPKINTON PUBLIC SCHOOLS

TOTAL BUDGET BY STATE FUNCTION

The Massachusetts Department of Education requires all school districts to annually report their expenditures by the state functions identified below.



Instruction: Includes all the instructional salaries of teachers, principals, curriculum directors, and the special education supervisor, as well as professional development costs, textbooks, instructional equipment, library services, guidance, psychological services, supplies and materials, substitutes, tuition reimbursement, and conference expenses.

Maintenance: Custodial services, utilities, maintenance of buildings and grounds, and extraordinary maintenance. It includes all related salaries, equipment supplies, materials, tools, travel expenses, and contracted services.

Other Services: Attendance, health, student transportation, athletics, and other co-curricular activities. Includes all related salaries, equipment, supplies, contracted services, and uniforms.

Administration: Includes general administration, administrative support, administrative technology, legal services, all related salaries, supplies, travel expenses, dues and subscriptions.

Tuitions: Tuition/payments to other public schools in Massachusetts, private schools and collaborative for Special Education, and vocational services.

Reserve: Unallocated funds to cover potential costs for the unemployment, benefits for new employees, salary increases, and emergency repairs.

Fixed Charges: Insurance programs, rental of land and/or buildings and crossing guards.

Fixed Assets: Acquisition of land or existing buildings, improvements in grounds, construction of, or additions to buildings, and remodeling of buildings

2013- 2014 Budget	
Instruction	\$27,053,586
Other Services	\$2,711,815
Maintenance	\$2,506,818
Administration	\$1,959,570
Tuitions	\$1,046,361
Reserve	\$147,415
Fixed Charges	\$106,999
Fixed Assets	\$52,820
Total	\$35,585,384

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BUDGET INCREASES BY PROGRAM AREAS

The FY 14 Budget can be summarized by examining eight major program areas. As indicated in the table below, the Proposed FY 14 Budget reflects an increase of \$1,500,146 or 4.4% over FY 13. The proposed budget represents a less than level service budget for the school district for the fourth year in succession.

Budget Areas	FY 14 Increase	Percentage of Total Increase
Regular Education	\$1,019,021	3.0%
Special Education	\$224,863	0.7%
Technology	\$208,635	0.6%
Central Office	\$86,213	0.2%
Athletics	\$49,190	0.1%
Professional Development	\$20,931	0.1%
Buildings and Grounds	-\$43,332	-0.1%
Occupational Day (Vocational)	-\$65,375	-0.2%
Total	\$1,500,146	4.4%

Regular Education **Total: \$1,019,021** **Percentage of Total Increase: 3.0%**

The regular education budget includes increases reflecting teacher lane changes which result from the attainment of defined educational milestones, as well as of teacher steps which reflect the passage of time. To maintain appropriate class-sizes and to provide intervention services for students, 3.0 teaching positions have been added. The remaining 2.5 positions are related to the state-mandated supervision & evaluation and to continue our efforts in the areas of elementary-level science, technology, and math (STEM). Textbooks, instructional materials, and supplies, were slightly increased for FY14 to fund elementary writing, and secondary math, social studies, and biology. Savings from teacher retirements have been used to offset some of these additional costs.

Special Education **Total: \$224,863** **Percentage of Total Increase: 0.7%**

Much of the increase in the special education budget (as in the regular education budget) reflects teacher lane changes which result from the attainment of defined educational milestones, as well as of teacher steps which reflect the passage of time. The increase also reflects an addition of professional services at the Middle School (0.5 FTE), support staff at the High School (1.0FTE) elementary level (1.0 FTE) for students with behavioral issues, and a van driver (0.5 FTE). In terms of personnel counts, these additions are partially offset by a reduction in other special education support staff. Decreases in non-payroll cost areas reflect a reduction of 9 students who will no longer be attending out-of-district schools either through graduation, age-attainment, or who have returned to established programs at HPS. Transportation and tuition budgets have been adjusted to reflect expected price increases.

Technology **Total: \$208,635** **Percentage of Total Increase: 0.6%**

The technology budget includes an additional 1.0 FTE for an elementary-level professional to assist teaching staff with integration of technology into the curriculum. There is also an increase of 0.3 FTE for a technician to provide support when equipment needs installation and repair. The budget also includes funding to continue a multi-year replacement of aging classroom computer equipment along with associated implementation costs.

Central Office **Total: \$86,213** **Percentage of Total Increase: 0.2%**

The Central Office budget is increased predominately due to the new bus contract, which is 4.5% higher than FY13 costs. This area of the budget includes additional funding in recognition of the fact that more staff will qualify for longevity pay in FY14. There is also a 0.2 FTE addition in the ranks of the crossing guards to increase safety for Hopkins School students. These increases have been partially offset via reductions in classified ads and legal expenses. It should also be noted that the School Committee has reduced the bus transportation fee by 10% for FY14.

Athletics **Total: \$49,190** **Percentage of Total Increase: 0.1%**

The athletic budget has increased, as a result of contractual payroll and other obligations, including the new bus contract. The athletic budget maintains all existing Middle & High School teams and coaches. The FY14 budget continues to include funding for pre- and post-concussion testing. The School Committee has reduced the athletic fee by 10% to \$135 per sport. In FY14, the fee and gate receipts offset 24.5% of the athletic budget compared to 27.5% in FY13.

Professional Development **Total: \$20,931** **Percentage of Total Increase: 0.1%**

For the fifth year in succession, the professional development budget for teacher training and conferences has been severely underfunded. Nevertheless, the FY14 budget in this area has been increased in recognition of the growing number of teachers who apply for the tuition reimbursement benefit provided by their contract, as well as the increased need to fund the substitutes who cover for teachers attending out-of-district conferences and workshops. 100% funding for professional development was last seen in FY 07. Grant funding also provides funding for professional development opportunities.

Building and Grounds **Total: - \$43,332** **Percentage of Total Increase: -0.1%**

Despite the decrease in the budget, the B&G budget will fund extraordinary maintenance projects valued at \$148K at four of the five schools, as well as contractual obligations for the maintenance & custodial staff. This is possible because savings from energy conservation initiatives and competitive supply cost procurement efforts have resulted in a reduction of \$52K in district utilities expenses.

Occupational Day (Vocational) **Total: - \$65,375** **Percentage of Total Increase: -0.2%**

The occupational day budget funds tuition for vocational students who attend Norfolk County Agricultural School. Under state law, the school district must pay the tuition cost for students who attend vocational schools to pursue a program that is not available at the Joseph P. Keefe Technical School. The FY14 budget has been decreased to reflect two fewer students.

HOPKINTON PUBLIC SCHOOLS

QUESTIONS & ANSWERS

Q. How does this proposed budget advance the goals of the School District to provide superior educational outcomes for our students?

- A. The proposed budget:
- Maintains reasonable class size
 - Supports Strategic Plan initiatives through
 - Curriculum improvements
 - Technology initiatives
 - Interventions for students
 - Enhances special education services
 - Maintains all current curricula and extra-curricular programs
 - Retains fees with some decreases (Transportation, Parking, Athletics)
 - Addresses key maintenance projects
 - Meets state mandate for supervision & evaluation

Q. How will class sizes change in the proposed budget?

- A. Class size will remain reasonable throughout the district. Class size will range from 21-24 students at the elementary levels. At the Middle School, class sizes will generally range from 18 to 22 per classroom. Class sizes in math and the related arts areas may vary depending on eventual student groupings. At the High School, the percentage of classes with over 25 students will remain at approximately 20%.

Q. Why is class size important?

- A. The latest research indicates that class size has the greatest impact at the elementary level and recommends class sizes of fewer than 20 students. The research further indicates that the gains increase if students are in smaller classes over multiple years and indicates the gains are retained through the upper grades. Smaller class size also helps elementary students more quickly assimilate the rules of school culture, results in more individual attention, increases rates of student participation, reduces class disruptions, and improves children's self-esteem.

Q. How does the proposed budget support technology initiatives in the classroom?

- A. The proposed budget includes purchases of additional technology equipment to be used in classroom instruction (laptops and iPads) to meet the ever growing demand of teachers to leverage technology tools to enhance lessons. The budget also includes additional personnel resources to support the infrastructure needs associated with increased technology and network use to provide an uninterrupted technology experience for students.

Q. How does the proposed budget support a robust supervision and evaluation system?

- A. The proposed budget supports building a supervision and evaluation system that ensures the continued improvement of teachers and administrators. For the past year, teachers and administrators have worked together to develop a system that guarantees improvement of instruction through focused goal-setting, significantly increased classroom visits, collaborative work between teachers and high quality standards of instruction. This increased emphasis on supervision and evaluation will increase student performance and ensure consistency of instruction. This will also satisfy the state mandate.

Q. What new fee increases are included in the proposed budget?

- A. There are no new fees in the proposed budget. The School Committee is committed to finding alternatives to user fees for educational services and, toward that effort, has reduced (or eliminated) some fees for FY14.

Eliminated Fees -

- Middle & High School Student Activity Fee: \$25 per student

Reduced Fees -

- Middle & High School Athletic Fee: decreased by \$15 per sport (FY14 fee will be \$135)
- Bus Fee: decreased by \$20 per rider (FY14 fee will be \$190)
- Parking Fee: decreased by \$20 per vehicle (FY14 fee will be \$190)

Q. How does per pupil spending in Hopkinton compare with other communities in the State?

- A. Hopkinton residents get tremendous value for the money they invest in education. Based on the latest figures released by the Massachusetts Department of Elementary and Secondary Education's Office of School Finance, Hopkinton's total per pupil expenditure for FY 12 was \$12,472 while the state average was \$13,656, a difference of \$1,184. Despite keeping spending well below the state average, our High School was ranked 23rd in the state by Boston Magazine and maintains an excellent reputation for placing students at prestigious colleges & universities. At 10th grade, we had the 16th-highest aggregate MCAS Math CPI score in the state, the 16th-highest aggregate MCAS ELA score, and the 2nd highest MCAS Science score among traditional public high schools. We continue to win awards in many arenas. For example, for the second year in a row more than 40 middle & high school students received Boston Globe Scholastic Art awards, and in 2012 the Athletic Department was awarded the Boston Globe Dalton Award for interscholastic athletic excellence.

Q. What other state and federal funds support the operating budget?

- A. The school district actively seeks state and federal grants to supplement the operating budget. During FY 14, the school district received \$823,034 in grant funds. The town should also receive approximately \$77K in Medicaid reimbursement.

Q. Are there other sources of financial support for the Hopkinton Public Schools?

- A. Yes. The school district is extremely fortunate to receive substantial funding from the HPTA, the Hopkinton Education Foundation, the Hopkinton Music Association, the Hopkinton Basketball Association, the Trustees of the School Fund of Hopkinton, the Boston Athletic Association, the 26.2 Foundation, the Hopkinton Boosters, and EMC. These groups remain our most active school partners and generously donate funds, time, and services. Approximately \$300,000 is given annually by all of our community partners to support public education.

Q. What is the current status of full-day kindergarten?

- A. The Full-Day Kindergarten (FDK) program, which was established in FY11, has been favorably received by the community. Each year, the number of FDK classrooms is determined on the basis of space availability (after the sizes of Grade 1 and regular Kindergarten classes are known) and parent interest. In FY14, the School Committee is lowering the number of full-day kindergarten classes at the Center School from five to four sections. Annual tuition is \$4,000.

HOPKINTON PUBLIC SCHOOLS
Hopkinton, Massachusetts

School District
Warrant Articles
2013-2014



Q. Under Article 14, why is the School Committee bringing forward a request to enter into a pupil transportation contract for a term not to exceed five (5) years?

- A. State bid laws don't allow municipalities to enter into contracts for more than three (3) years unless approval is granted by the local appropriating authority. In Hopkinton, the local appropriating authority is the Annual Town Meeting. The School Committee is requesting this approval to maximize the economies of scale related to a longer-term contract; i.e. to amortize the cost of school buses over a longer period of time.

Q. Why is the School Committee bringing forward Article 17 to fund a new Feasibility Study for an Elementary School building project?

- A. Since the Special Town Meeting in March of 2011, many important activities have been undertaken in an effort to make progress on the important matter of the Center School's future. The School Committee professionally surveyed Hopkinton residents so as to better understand their perspective on the question of the Center School and then appointed a Criteria Working Group which developed and recommended criteria for inclusion in a Feasibility Study to address the constraints of the Center School. The Town Manager appointed a Permanent Building Committee which reviewed and reported on the future needs of all Town and School buildings. Recently, the School Committee and the Board of Selectmen have jointly formed a new Elementary School Building Committee (ESBC) to "facilitate the development of a proposed solution to the operational and educational constraints of Center School that will be supported by the voters of Hopkinton, as well as the Massachusetts School Building Authority (MSBA)". A new MSBA Statement of Interest has been submitted for a solution to the Center School.

If the MSBA selects Hopkinton for another round of Center School construction funding, an updated Feasibility Study, Thru Schematic Design (FS/SD) will be required. The MSBA has informed us that it will not participate in the funding of an updated FS/SD for determining a solution to the Center School because they've already provided funding for one study. The entire cost of the original FS/SD was \$450,681. Part of the expense associated with a FS/SD is the cost of an Owner's Project Manager (OPM), the cost of which is expected to be between \$100- \$150K. Indications are that, depending upon the nature of the next FS/SD, it is likely that relatively little of the work done in the last FS/SD will be re-usable in the next FS/SD. Based upon a review of all elementary school FS/SD conducted during the past two years, the average cost is \$563,000. *The requested amount to undertake this task is \$600,000 which would be paid for through borrowing.*

Q. Why are the School Committee and the Town Manager bringing forward Article 18 for Joint Information Technology?

- A. This request represents a phased-in investment in the School Department's telephone system as well as to cover obsolete wiring in Town buildings. The Middle School telephone system is over ten years old and experiences frequent malfunctions. When the system fails, repairs are very costly and are done using refurbished parts as new parts are no longer being made for the system. In addition, Middle School classrooms have no telephones. The proposed VoIP system is the same system used at Town offices and operates over the town-owned fiber network, thus providing better connectivity between the School & Town departments. The proposed new phone system will cover the Middle School and Central Office this year. VoIP will expand to all school buildings in future years. Wiring in Town buildings is obsolete and needs replacement. Connections drop frequently and it is difficult and costly to track because drops are not correctly labeled. *The requested amount to do this work is \$80,000 which would be paid for through borrowing.*

Q. Why is the School Committee bringing forward Article 19 to fund an Emergency Generator at the Hopkins School?

- A. When the Hopkins School was constructed an emergency generator was not funded due to budget constraints. This creates problems beyond a lack of lighting and electricity. Due to the distance between the school and the water tower near the White House, water is pumped into the Hopkins School. Without power, there is no water in the building. More significantly, toilets have to be flushed manually; i.e. by staff pouring buckets of water into them. This is not a sanitary practice. The solution to this problem is the installation of an emergency generator. *The requested amount to do this work is \$205,000 which would be paid for through borrowing.*

Q. Why is the School Committee bringing forward Article 20 to fund Middle School Auditorium Upgrades?

- A. The Middle School Auditorium now serves as the major production center for the Middle and High School drama performances, concerts, musicals, and assemblies. The Auditorium is also used throughout the year for town meetings, community productions, and other community events. The result of this varied level of activity is that the facility requires occasional upkeep. This project will provide funding to paint the walls, ceiling and stage floor, as well as to re-carpet the floor. *The requested amount to do this work is \$32,000 which would be paid for through borrowing.*

Q. Why is the School Committee bringing forward Article 21, for a Repair of a section of the Loop Road?

- A: This Article would support repairs of an 1100 foot section of the road leading from Hayden Rowe Street towards the Hopkins School; this section, which is in poor condition, ends at the Loop Road fork between the back of the High School and the Hopkins School. According to an engineering study conducted in 2008, not including cars exiting the High School, this section of road is used by approximately 670 cars, trucks and school buses on every day that school is in session. An engineering study by Fay, Spofford and Thorndike places the project cost at \$116,000, with an estimated service life of 14 years. *The school district still has \$20,000 remaining from an earlier capital article for work on the Loop Road. Therefore, the cost of this Article is set at \$96,000 which would be paid for through borrowing.*

Q. Why is the School Committee bringing forward Article 22, purchasing a new Tractor Mower for the Buildings and Grounds Department?

- A: The existing tractor-mower has been in use since 2005. This vehicle is used to sow, aerate and seed all twenty acres of HPS athletic fields. Athletic fields are mowed several times each week, and any down time for this vehicle impacts the district's ability to maintain that schedule. The vehicle has been used for 1,985 hours to date, which is the equivalent of 200,000 miles for a motor vehicle. In the past year \$10,591 has been spent on repairs to the unit. *The cost to replace the vehicle is \$80,000 and would be paid for through borrowing.*