

Hopkinton High School  
Executive Summary  
FY18

**I. Budget Overview:**

The high school has worked hard to propose a fiscally responsible budget with regard to personnel increases as well as non-payroll line items including supplies, equipment, co-curricular and textbooks. Meetings and feedback have been received from all of the high school subject matter leaders (SMLs) and directors over the past two months. Some difficult, yet appropriate cuts totaling more than \$80,000.00 have already been made from the original personnel and non-payroll budget requests to adhere to the expectations to remain level-funded in most accounts.

For the FY17 non-payroll budget, the high school prioritized much-needed improvements to our library space as well as our newly created Technology & Engineering department. For the FY18 non-payroll budget, the high school is prioritizing much-needed increases and improvements to the Athletic Department budget (separate budget program).

**II. Personnel Summary:**

- 1.) The High School FY18 personnel budget includes 0.6 FTE (\$31,600) increase. The additional 0.6 FTE would be distributed across the History/Social Science and the World Language departments based on need after the scheduling process has been finalized in March. The additional 0.6 FTE is greatly needed to allow us to keep class sizes at their current levels as the incoming 9<sup>th</sup> grade class, (the Class of 2021) is the largest class in the district. With the Class of 2017 graduating in June, and the Class of 2021 entering HHS next September, our enrollment for the 2017-18 school year will be up over 40 students. It is important to note that 0.4 of the 0.6 FTE increase will be funded, similar to this year, with the increase in revenue by adding three additional students through our FI International program. The funding for this increase is supported by sections III.2.A & III.2.B of the strategic plan.

**III. Expense Summary:**

The High School FY18 non-payroll budget highlights mentioned below are the only two equipment and/or textbook accounts that have increased by \$1,000.00 or more when compared to the FY17 actual budget. Most of the supply, equipment and/or textbook accounts are level-funded, or have been decreased, for the FY18 budget. The most significant increases to non-payroll accounts for the FY18 budget at the high school are Athletics account increases as mentioned above.

- 1.) The FY18 High School non-payroll budget includes an increase of \$2,943.00 in the World Language Texts account due to the projected increase in the number of students interested in taking French next year. The additional section of French II class set of texts/online subscriptions needed will help meet the needs of the large incoming 9<sup>th</sup> grade class. The funding for these texts/online subscriptions is supported by section III.2.A of the Strategic Plan.

- 2.) The FY18 High School non-payroll budget includes a one-time increase of \$6,317.00 in the Music Equipment account to support the purchase of another Bari Saxophone. We currently have 6 students playing the Bari Sax, but only have 4 instruments available. In addition, part of the increase in this account is also a result of needing to purchase another set of choral risers to meet the needs of the increasing number of choral students at the high school. Funding for these improvements is supported by section IV.3.II of the Strategic Plan.
- 3.) The FY18 High School non-payroll budget includes an increase of \$10,000 in the Co-Curricular Supply account for activities associated with the international student program. The cost of these activities is offset by the increased revenue in the F-1 Visa Revolving account as approved by the School Committee in FY17.
- 4.) The FY18 High School non-payroll budget includes an increase of \$3,180 in the Principal's Professional Development account to fully fund the cost of the SML summer retreat.
- 5.) The FY18 High School non-payroll budget includes an increase of \$3,500 in the New Equipment account to purchase additional cafeteria tables and a washer/dryer for the Athletic program.

## FY18 BUDGET - HIGH SCHOOL

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
<b>1 - SALARIES PROFESSIONAL</b>										
60182211	511507		HS PRINCIPAL SAL	125,026	182,225	127,500	130,687	130,688	133,301	2,613
60182211	511508		HS ASST PRIN SAL	197,706	157,311	197,235	202,166	202,166	206,210	4,044
60182341	511515		HS LIBRARIAN SAL	81,121	69,067	73,952	83,247	87,599	92,546	4,947
60182711	511517		HS GUIDANCE SAL	600,712	639,569	636,507	721,419	819,309	823,519	4,210
60183051	511501		HS CLASS TEACHERS	5,330,385	5,786,919	5,879,904	6,187,534	6,587,944	6,868,163	280,219
60183051	511526		HS SATURDAY SCHOOL	1,890	1,220	1,750	1,120	2,000	2,000	0
60183051	511541		HS DEPT HEADS	35,000	60,077	60,947	67,012	68,879	68,879	0
60183521	511520		HS CO-CURR STIPENDS	66,900	75,700	76,450	76,200	81,700	84,200	2,500
F-1 Visa	Account		OFFSET BY OTHER FUNDS	(143,910)	(185,151)	(188,202)	(183,018)	(277,545)	(313,368)	(35,823)
<b>(Sub) 1 - SALARIES PROFESSIONAL</b>				<b>6,294,830</b>	<b>6,786,937</b>	<b>6,866,043</b>	<b>7,286,368</b>	<b>7,702,740</b>	<b>7,965,450</b>	<b>262,710</b>
<b>2 - SECRETARIAL AND CLERICAL</b>										
60182212	511603		HS SECRETARY SAL	97,134	102,060	104,062	105,974	106,718	110,608	3,890
60182212	511609		HS CLERICAL EXTRA HOURS	1,389	2,416	948	5,046	8,850	8,850	0
60182712	511603		HS GUID SECRETARY	76,416	80,634	83,053	86,700	85,866	87,587	1,721
<b>(Sub) 2 - SECRETARIAL AND CLERICAL</b>				<b>174,939</b>	<b>185,110</b>	<b>188,063</b>	<b>197,720</b>	<b>201,434</b>	<b>207,045</b>	<b>5,611</b>
<b>3 - SALARIES OTHER</b>										
60182331	511701		HS PARA SALARY	23,263	20,901	43,892	0	0	0	0
60182343	511701		HS LIBRARY PARA	20,249	20,787	21,184	21,652	22,080	22,522	442
60183603	511715		HS CAMPUS AIDE PAY	28,867	31,806	31,693	29,729	34,753	35,450	697
60283256	511704		HS SUB PAY	47,880	40,955	39,707	52,310	48,659	46,892	(1,767)
<b>(Sub) 3 - SALARIES OTHER</b>				<b>120,259</b>	<b>114,449</b>	<b>136,476</b>	<b>103,690</b>	<b>105,492</b>	<b>104,864</b>	<b>(628)</b>
<b>4 - CONTRACTED SERVICES</b>										
60283574	538900		HS MISC CONT SVCS	500	600	62	0	600	7,338	6,738
<b>(Sub) 4 - CONTRACTED SERVICES</b>				<b>500</b>	<b>600</b>	<b>62</b>	<b>0</b>	<b>600</b>	<b>7,338</b>	<b>6,738</b>

## FY18 BUDGET - HIGH SCHOOL

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
<b>5 - SUPPLIES AND MATERIALS</b>										
60282215	542900		HS OFFICE SUPPLY	1,996	1,699	1,371	2,065	1,000	1,000	0
60282215	552408		HS GRADUATION EXP	9,881	10,952	11,196	9,865	12,611	12,609	(2)
60282415	551701		HS ELA TEXTBOOKS	4,868	3,687	7,081	8,960	7,259	7,197	(62)
60282415	551702		HS LANGUAGE TEXTS	20,769	9,607	4,787	2,890	3,560	6,503	2,943
60282415	551703		HS MATH TEXTBOOKS	2,642	3,104	1,506	4,890	3,000	1,500	(1,500)
60282415	551704		HS MUSIC TEXT/MATL	726	581	846	912	4,650	4,650	0
60282415	551705		HS SCIENCE TEXTS	8,032	4,901	1,024	0	1,640	1,000	(640)
60282415	551707		HS ART TEXTBOOKS	60	60	0	0	0	0	0
60282415	551708		HS HISTORY TEXTS	4,802	2,314	0	0	0	0	0
60282415	551709		HS HEALTH TEXTS	179	290	263	0	379	850	471
60282435	552999		HS GENERAL SUPPLY	22,401	24,740	35,516	30,052	29,271	29,573	302
60282715	552914		HS GUID SUPPLIES	4,721	2,793	4,475	3,272	1,916	2,035	119
60282725	530720		HS PUPIL TESTING	1,135	460	1,310	445	1,125	1,125	0
60283525	552999		HS CO-CURR SUPPLY	11,597	8,946	11,304	10,825	12,500	22,500	10,000
60284155	552901		HS ELA SUPPLY	291	28	194	0	0	0	0
60284155	552902		HS MATH SUPPLIES	6,168	7,837	8,000	5,209	7,030	5,730	(1,300)
60284155	552903		HS SCIENCE SUPPLY	19,979	25,448	31,998	29,647	31,337	32,250	913
60284155	552905		HS MUSIC SUPPLIES	2,435	3,181	2,634	3,100	0	0	0
60284155	552906		HS ART SUPPLIES	22,077	24,818	21,950	21,511	21,712	22,681	969
60284155	552907		HS HEALTH SUPPLY	1,194	1,127	448	520	600	500	(100)
60284155	552908		HS HISTORY SUPPLY	195	630	369	0	665	183	(482)
60284155	552912		HS LIBRARY SUPPLY	10,292	10,514	7,200	6,664	14,980	7,650	(7,330)
60284155	552913		HS WELLNESS SUPPLY	1,970	4,060	2,988	3,070	3,037	4,788	1,751
60284155	552915		HS LANGUAGE SUPPLY	960	1,178	987	1,068	1,328	385	(944)
60284155	552917		HS TECH ED SUPPLY	4,130	5,211	3,346	4,857	22,701	13,543	(9,158)
60284155	552919		HS DRAMA SUPPLIES	590	80	825	820	825	795	(30)
60284235	524810		HS R&M MUSIC EQUIPMENT	10,771	7,201	2,271	2,270	2,400	8,717	6,317
60284235	524830		HS R&M SCIENCE EQUIPMENT	372	696	698	787	1,000	1,000	0
60284235	524840		HS R&M WELLNESS EQUIPMENT	429	487	396	383	516	600	84
F-1 Visa	Account		OFFSET BY OTHER FUNDS	(1,695)	(405)	(378)	(3,315)	0	(10,000)	(10,000)
<b>(Sub) 5 - SUPPLIES AND MATERIALS</b>				<b>173,967</b>	<b>166,225</b>	<b>164,605</b>	<b>150,768</b>	<b>187,042</b>	<b>179,363</b>	<b>(7,679)</b>

## FY18 BUDGET - HIGH SCHOOL

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
<b>6 - OTHER EXPENDITURES</b>										
60282446	530748		HS MUSIC TRANS	1,686	1,709	1,541	2,125	2,800	2,800	0
60282446	530749		HS DIST LEARNING	25,723	19,336	24,425	17,900	24,425	22,500	(1,925)
60282716	530744		HS GUID PRODEV	519	758	1,285	339	300	300	0
60282716	571900		HS GUID TRAVEL	0	1,312	1,336	1,570	1,000	1,750	750
60283576	530740		HS PRINC PRODEV	4,387	4,280	3,835	6,050	7,760	10,940	3,180
60284235	526800		HS R&M OFFICE EQUIPMENT	0	0	0	0	300	0	(300)
60287306	552200		HS NEW EQUIPMENT	6,678	10,961	11,173	16,343	12,161	15,661	3,500
F-1 Visa	Account		OFFSET BY OTHER FUNDS	(1,380)	0	0	0	0	0	0
<b>(Sub) 6 - OTHER EXPENDITURES</b>				<b>37,613</b>	<b>38,356</b>	<b>43,595</b>	<b>44,327</b>	<b>48,746</b>	<b>53,951</b>	<b>5,205</b>
<b>GRAND TOTAL</b>				<b>6,802,108</b>	<b>7,291,677</b>	<b>7,398,844</b>	<b>7,782,873</b>	<b>8,246,054</b>	<b>8,518,012</b>	<b>271,958</b>
Offsets	F-1 Visa	Revolver	HS Classroom Teachers	143,910	185,151	188,202	183,018	207,382	239,408	32,026
			HS Co-Curricular Expenses	0	0	0	0	0	2,500	2,500
			Foreign Language Textbooks	1,479	0	0	2,890	0	0	0
			HS Instructional Supplies	0	0	0	0	0	0	0
			HS Co-Curricular Expenses	216	405	378	425	0	10,000	10,000
			HS Distance Learning	1,380	0	0	0	0	0	0
				146,985	185,556	188,580	186,333	207,382	251,908	44,526
	Metrowest	Grant	HS Guidance Counselors	0	0	0	0	70,163	71,460	1,297

## FY18 BUDGET - HOPKINTON HIGH SCHOOL CLASS SIZES

September 2016 Program Enrollments

1,091 Total

Program	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Art/Music/Drama	680	6.8				100:1
English*	1,114	12.4				89:1
History	1,335	12.0				111:1
Language	839	8.6				98:1
Math	1,138	11.4				100:1
Science	1,241	13.2				94:1
Technology	226	2.6				87:1
Wellness	847	4.4				193:1
<b>Totals</b>	<b>7,420</b>	<b>71.4</b>				

\* incl. writing center

Does not include SML staffing

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs	9		3	1	5	3.0
Learning Specialists	121		7		5	17.3
<b>Totals</b>	<b>130</b>		<b>10</b>	<b>1</b>	<b>10</b>	<b>13.0</b>

Projected FY2018

1,129 Total

Program	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Art/Music/Drama	695	6.8				102:1
English	1145	12.4				92:1
History	1354	12.4				109:1
Language	850	9.2				92:1
Math	1178	11.4				103:1
Science	1245	13.2				94:1
Technology	260	2.2				118:1
Wellness	889	4.4				202:1
<b>Totals</b>	<b>7616.0</b>	<b>72.0</b>				

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs	10		3	1	5	3.3
Learning Specialists	134		7		5	19.1
<b>Totals</b>	<b>144</b>		<b>10</b>	<b>1</b>	<b>10</b>	<b>14.4</b>

**STAFF SUMMARY  
REGULAR EDUCATION  
HIGH**

Form 2

	<b>FY 17 BUDGET</b>	<b>FY 17 ACTUAL</b>	<b>FY 18 PROPOSED</b>	<b>FY 18 INCREASE FY 17 BUDGET VS. PROPOSED</b>
<b><u>Teachers:</u></b>				
Art	4.4	4.4	4.4	0.0
Drama	1.0	1.0	1.0	0.0
English	11.4	11.4	12.4	1.0
History	11.8	12.2	12.4	0.6
Language	8.6	9.2	9.2	0.6
Math	11.4	11.4	11.4	0.0
Music	1.2	1.2	1.2	0.0
PE/Wellness/Health	4.4	4.4	4.4	0.0
Science	13.2	13.2	13.2	0.0
Technology	2.2	2.2	2.2	0.0
VHS	0.4	0.4	0.4	0.0
Tutoring Center/Writing Center	1.2	1.0	0.0	(1.2)
Subject to be determined	0.4	0.0	0.0	(0.4)
District Subject Matter Leaders	2.8	2.8	2.8	0.0
HS Subject Matter Leaders	2.4	2.4	2.4	0.0
<b>TOTAL TEACHERS</b>	<b>76.8</b>	<b>77.2</b>	<b>77.4</b>	<b>0.6</b>
<b><u>Support Staff:</u></b>				
Campus Aides	1.0	1.0	1.0	0.0
Guidance Counselors	9.0	9.0	9.0	0.0
Librarian	1.0	1.0	1.0	0.0
Librarian Assistant	1.0	1.0	1.0	0.0
<b>TOTAL SUPPORT STAFF</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b><u>Office Staff:</u></b>				
Principal	1.0	1.0	1.0	0.0
Assistant Principal	2.0	2.0	2.0	0.0
Clerical/Secretary	2.4	2.4	2.4	0.0
Guidance Clerical/Secretary	1.8	1.8	1.8	0.0
<b>TOTAL OFFICE STAFF</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>0.0</b>
<b>TOTAL HS GENERAL ED STAFF</b>	<b>96.0</b>	<b>96.4</b>	<b>96.6</b>	<b>0.6</b>

# New Personnel Request

Building/Program: HIGH SCHOOL

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
History/ Social Science Teacher		Add	0.2	\$14,475	Class sizes are increasing
History/ Social Science Teacher		Add	0.2	\$14,475	Funded in FY17 through F1 acct. Approved by SC
Foreign Language Teacher		Add	0.2	\$13,558	Funded in FY17 through F1 acct. Approved by SC
English Teacher		Add	1.0	\$63,206	Large incoming 9th grade class - need more sections
Balance of START Adjustment Counselor Pay		Add		\$3,765	The grant amount doesn't cover the entire salary of the FTE
Writing Center Teacher			(1.0)	(\$77,879)	Transfer to ELL Teachers in Curriculum Leadership
<b>TOTAL</b>			<b>0.6</b>	<b>\$31,600</b>	