



# Hopkinton Public Schools FY18 Budget Town Meeting 2017

LEARN, CREATE, ACHIEVE, TOGETHER



## Thank-You

- School Committee
- Community
- Town Boards

# Learn...

# Strategic initiatives supported in this budget

- Targeted Professional Development
- Collaborative culture that provides opportunities for growth and teacher leadership
- Adoption of new Science Standards and updated Science Texts and resources
- Match curriculum expectations with individual learning needs (modified specialized curriculum)



- Educators will expand their teaching repertoires and use student assessment results to establish rigorous, high expectations.
- Students will engage with challenging material through effective effort.
- Preschool program evaluation recommendations.
- Use learning data to plan and adjust instruction and evaluate student learning.

# Create...



An education  
that focuses on  
the whole child

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

# Metro West Adolescent Health Survey Report for Hopkinton Middle School (Grades 7-8)

	2006	2016
Cigarette smoking	5.7	2.0
Alcohol use	17.3	6.4
Marijuana use	2.5	2.0
Fighting on school property	13.2	3.8
Bullying victim	46.3	24.0
Life “very” stressful	14.3	13.6
Considered suicide	10.2	11.1

# Metro West Adolescent Health Survey Report for Hopkinton High School

	2006	2016
Cigarette smoking	32.0	9.0
Alcohol use	62.8	44.2
Marijuana use	30.3	21.7
Fighting on school property	6.5	4.2
Bullying victim	27.3	22.8
Life “very” stressful	30.2	38.6
Considered suicide	9.8	7.8

# Achieve...



**Elmwood:** Best overall MCAS performance in the past four years.

**HMS:** Met gap narrowing goals to achieve a Level 1 proficiency rating for all students.

**HHS:** US News ranked 5th in the state, 82% AP's, 99% Graduation

# MCAS Student Growth Percentiles at Hopkins

comparing student performance with their like peers across MA



<b>SGP percentiles</b>	2014	2015	2016
All Students	71	65	70
High Needs	40	50	61
Students with Disabilities	34	54	62



Impact from providing targeted, early intervention, team based support and programmatic changes supported in past budgets.



<b>Need for Specialized Instruction</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Center</b>	7.4%	8.5%	6.6%
<b>Elmwood</b>	11.4%	10.2%	9.2%
<b>Hopkins</b>	13.7%	12.7%	10.5%

# Together...



An education that focuses on the whole child supported by families and community.

# 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>
<b>Capital Decrease</b>		<b>\$(277,000)</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

## 2016 per pupil expenditure and US News MA Ranking

Dover-Sherborn	18,999	10th
Dedham	18,724	54th
Westwood	16,713	28th
Needham	16,547	11th
Wayland	16,445	24th
Medfield	14,311	4th
Hopkinton	14,127	5th
Ashland	13,092	51st
Holliston	13,186	34th

# Unfunded mandates

- ELL requirement including teacher training
- New Science Standards and resulting materials
- Opioid Policy and Prevention Curriculum
- Bullying Reporting Regulations
- Restraint regulations
- Coordinated Program Review
- Public Records Review
- MSBA Assessment



# Additional Reductions- Capital

	<b>Reduction</b>
<b>HVAC at HMS</b>	\$162,000.
<b>Elmwood Receiving Door</b>	\$25,000.
<b>Building and Grounds Storage Facility</b>	\$25,000.
<b>Hayden Rowe Campus Paving</b>	\$35,000.
<b>System Wide Technology</b>	\$30,000.
<b>Total</b>	\$277,000.