

HSD Preliminary Budget FY 13

December 5, 2011 Hopkinton School Board Meeting

HSD Goals:

- *Ensure student learning*
- *Ensure best practice in all aspects of District Operations*
- *Ensure high school + for all students*
- *Raise the bar, close the gap*

FY 13 Budget Development Process

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- Building/department development (October)
 - 5% reduction as guideline
- Leadership Team (November)
 - Individual meetings (1 - 3)
 - Leadership Team (extended discussions)
 - First draft presented December 5, 2011
- School Board (December)
 - Operating (Dec. 5)
 - Revenue/Trusts (Dec. 12)
 - Entire Budget/Action Item (Dec. 19)
- Budget Committee (Jan. 4, 11, Feb. 10, 2012)
- HSD Annual Meeting (March 17, 2012)

Budget Notables

- The funds necessary to implement a fiscally responsible, high quality education
 - Affordable excellence
- Establish and implement priorities
- Enrollment
- Planning in October/November to support a program 20 months out

2011 - 2012 Enrollment

School	K	1	2	3
HMS	54	65	75	80

School	4	5	6
MSS	65	63	60

School	7	8
Middle	73	80

School	9	10	11	12
HHS	71	92	79	75

Harold Martin School

- Core is ...
 - Class size
 - Reading support
 - Ensuring student safety
- Budget Supports
 - Four sections of all grades (1- 3*)
 - Kindergarten 3 or 4 (three sections budgeted, contingency fund for the additional section)
 - Artist In Residence

Maple Street School

- Core is ...
 - Current programmatic offerings
 - Health services
 - Psychological services
- Budget supports
 - Four sections of grade 4, three sections of grades 5-6 (class size average: 21)
 - Decrease in reading support 0.3 FTE (1.3 - 1.0 FTE)
 - Schedule b: addition of First Lego League coaching stipend (2)
 - Guidance/Special Education/Specials: level funded - absorbing increases

New Position

Numeracy Specialist: Elementary (1.0 FTE)

- Specifically supports district goal of raising bar, closing the gap
- Specialist model currently exists: Reading/Literacy Specialist
- Four functions
 - Enrichment for students
 - Remediation for students
 - Embedded professional development for staff
 - Assist in accountability to program/goals
- Background work/rationale
 - Math Task Force (Two + years)
 - Data (NECAP, MAP)
 - Common Core audit

Hopkinton Middle School and High Schools

- Core is ...
 - Diversity of program: from unified arts to capstones, supporting all students, includes quality co-curricular/extra-curricular programs
 - Increased graduation requirements (Class of 2012)
 - Support services

Hopkinton Middle School

- Enrollment
 - 6th grade class of 60, new middle school on the horizon
- Reduction of
 - UA (0.6 FTE)
 - WL (0.2 FTE)
 - Core (0.8 FTE)
- Change of Educational Delivery Model
 - Unified Arts: two year trimester approach 59 vs. 35/70 days
 - Core: block 5 days/week vs. 2 days/per week
 - Multiage: remediation, enrichment, PE, Health
- Implementation of Student Support Center Model (0.575 support staff)
- Maintains Middle School Core Principles (Teaming, Designated Teachers, Expansive Opportunities)

Hopkinton High School

- Reduction
 - Digital Electronics (moved to every other year offering)
 - Restructured Visual Arts (decrease 0.4 FTE)
- Program Increase
 - Music electives 0.2 FTE
- Books
 - World Language \$3200
 - MS library: \$3000 HS library: \$4100
 - HS Math Books - significant curriculum change: \$10,720
 - HS Science (Biology 2): \$4190

Technology

- Core is ...
 - Infrastructure that ensures reliability
 - Personnel that supports a stable infrastructure
- Technology in the hands of students
 - 20 tablets, charging cart HMS
 - 24 desktops HMHS Computer Lab
 - Three desktops in HMS Library/HHS Learning Center
 - 10 Netbooks HHS
- Technology in the hands of teachers
 - Interactive White Board (1)
 - Four mounted projectors (HMS)
- Emerging Technology Fund \$3000
- Maintenance
 - Replace network switches

Special Education

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- Core is ...
 - Support services
 - Capacity to support student, teacher, and family success in an inclusive environment in their home school.

- Budget supports
 - Program for 162 students (5% decrease)
 - Approved increases during the year
 - Necessary Increases
 - Contracted Services: \$3500
 - Psychological Services: \$10,000 HSD, \$10,000 IDEA
 - Special Education Transportation: \$11,143
 - Necessary decreases
 - Out of district coordinator (0.1 FTE - IDEA)
 - Tuition Special Education Private (\$15,000)
 - Reduction in staffing (student support center model: 0.67 FTE)

Business Operations

- Core is ...
 - Ensuring school community has a safe environment to learn and work
 - Staffing level to ensure prompt, accurate, and personalized HR services
 - Efficiency
- Budget supports
 - Current staffing levels (significant reductions FY12)
 - Cost associated with new contract with trash hauler
 - Increase pavement at HMS
 - Carpeting plan as part of Maintenance Trust
- Increases
 - \$11,800 Electricity
 - \$34,000 Heating Fuel (\$3.39/gal)
 - \$7,000 Transportation (busing)

Central Office

- Core is ...
 - Supporting quality and substantive communication with the Hopkinton staff, school board, and community.
 - Meeting state and federal guidelines (FERPA, NH DOE, etc.)
- Budget supports
 - 3% salary increase pool for non union members
 - Average increase 1.4 - 1.7% over the last four years.
 - Looking at a wage study for positions in SAU

Budget Increases: Personnel

- Health Insurance: \$150,118.82
- Dental Insurance: \$35,161.63
- NH Retirement: \$95,151.08
- Unemployment: \$2,537.43

Total Increases: \$282,968.96

Continued thoughts...

- Building capacity: proactive vs. reactive
 - Ensuring learning centers
 - Social worker
 - Capacity to reconfigure teacher time
- The interconnectedness of a school system

Summary

- 2012-2013 Preliminary Budget: \$ 15,757,900.94
- 2011-2012 Approved Budget: \$15,356,811.00
- Increase: \$401,089.94
- Increase: 2.6%
- Estimated tax impact: \$.62/1000

Questions?

Next Steps

- December 12, 2011
 - Bring back information as needed
 - Bring back refinements/reductions as needed
 - Review revenue
 - Review trust funds
- December 19, 2011
 - Review budget in its entirety
 - Present proposed budget as an action item (if possible)
- HEA Contract
 - Currently in negotiations
 - No Evergreen Costs included in budget
 - COLA is not included in budget

Support Documentation

HSD Enrollment

School	2008-2009	2009-2010	2010-2011	2011-2012	Projected 2012-2013
Harold Martin School	246	280	289	299	280 (41K)
Maple Street School	227	216	202	188	206
Hopkinton Middle and High Schools	502	501	484	470	446

Significant Personnel Costs

- Health Insurance: \$1,774,852.10
- Retirement: \$814,484.76
- Total cost of all benefits: \$3,542,685.69 (health, dental, FICA, retirement, unemployment, life ins., etc.)
- Total Salary: \$8,914,972.94

General Fund Values