

Hopkinton School District FY 18

Budget Development

A Retrospective:

A look at the FY 17 Decisions, Reductions and
Impact

FY 17 Staffing Decisions

- Kindergarten
 - 70 Students (Four sections)
 - Average 17.5
 - If.....the average class size would have been 23.3
- 6th Grade
 - 77 Students (Four sections)
 - Average 19.25
 - If.....the average class size would have been 25.6...
- World Language
 - French 4: 10
 - French 5: 9
 - Should we have combined them?

FY 17 Reductions - Personnel

- 0.4 FTE School Psychology Reduction
 - Significantly reduced “on call” time at HMHS
 - Time to hire, orient/acclimate new staff member
- Restructured Administrative Model – Elementary Schools
 - Improved Climate
 - Provided a new perspective through new hire
 - Increase synergy – still a work in progress
- Restructured Elementary Behavior Instructional and Support Services
 - Established a P – 6 systemic approach to behavior
 - Time to hire, orient/acclimate new staff members
- Restructured Mathematics, Wood Technology, Engineering
 - Hired a new staff member
 - Implemented PLTW Design and Modeling Class – 7th Grade

FY 17 Reductions – Personnel Continued

- Reduced Elementary Specials (Wellness/Art/Music)
 - Replaced a staff member
 - Working with HEA to define part-time teacher
 - Reduction in physical education at MSS
 - Reduction in adaptive PE/Preschool
 - Impacted staff morale
 - Music was restructured due to staffing change. Reduction did not take place.
- Reduced HMHS Library Media Assistant Position 0.5 Hours/day
 - Reduced student access to library
 - Impacted staff morale
- Eliminated Middle School Coordinator Position
 - Less Representation at School Leadership Meetings
- Restructure Custodial/Maintenance
 - Impacts condition of building

FY 17 Reductions – Academic/Co-curricular

- Eliminated HHS English Curriculum Improvements
- Eliminated Ski Jumping
- Eliminated Additional Adventure Ed Element
- Eliminated Improvements
 - Curriculum Management Tool
 - AESOP Sub Contact System
- Eliminated Kiln Replacement
 - Transported student work, impact staff time/breakage

FY 17 Reductions - Technology

- Middle School Lab Replacement
 - Delayed Purchase
 - Decreased reliability, increased frustration
- Reduced number of devices
 - World Language Chrome books
 - MSS/HMS Chrome books
 - Reduced access (NEAS&C)
- Eliminate HMHS Lab
 - Accomplished with End-of-Year Fund Balance

FY 17 Reduction – Facility Maintenance

- Roof Ladder System
 - Moved To School Building Repair and Maintenance Trust (SBRMT)
- Door Replacement
 - Moved to SBMRT
- Paving HMHS
 - Completed off budget FY 17
- Food Service Funds
 - Increases pressure on existing budget
 - Increases anxiety on meeting budgetary obligations
- Eliminated Drainage Work at HMS
 - One flooding event @HMS