

Hopkinton School District FY 18 Budget Presentation

“Begin With Why”

Hopkinton School Board
Tuesday, December 6, 2016

Why ?...Public Education

- Value...
- Whole child...
- Mission...
- Goals...



Hopkinton School District Mission

Above All, Care

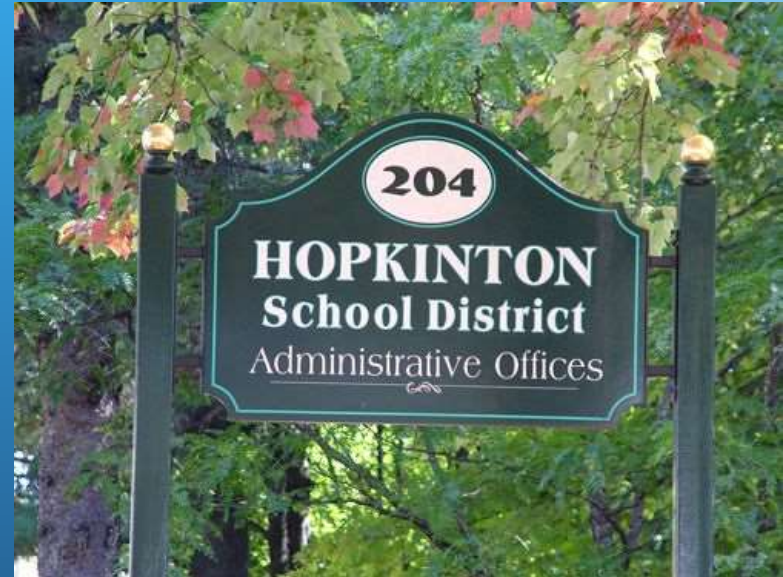
Five Tenets

- Caring requires a thorough understanding of the one being cared for.
- Caring requires actions that are motivated solely by the needs of the one being cared for.
- Caring requires the one being cared for to see the actions as caring.
- Caring requires one to assume best intentions.
- Caring requires an acknowledgement of the caring act.



Hopkinton School District Goals

- Ensure student learning
- Ensure best practice in all aspects of district operations
- Ensure high school plus (+) for all students*
- Raise the bar, close the gap



** Note: High School Plus is defined as the ability to achieve acceptance into a post secondary academic institution, obtain a certification in a specialized area, or acceptance into the armed services.*

Why?...Highly Regulated Environment

- Federal Law/Regulations
 - IDEA, ESSA, ACA, Labor Laws, EPA
- State Law/Regulations
 - Special Education, RSA, Minimum Standards, DOL, NH Retirement System
- Local Regulations
 - District Policy
 - Collective Bargaining Agreements (wages and benefits)
- What is best for kids, fairness, and what is right



The Road Maps

Magnificent 7
September 2014

1. Care*

- Know each child
- Make decisions that are best for each child
- Be mindful, artful, and skillful in ensuring students see actions as caring

*Supported by various works of Nel Hoddings

2. Visible Learning*

- Curriculum needs to be clear, visible to all (faculty/staff, parents/guardians, students)
- Curriculum (competencies, power standards, goals, objectives) consists of skills, understanding, and content that is essential to students
- Curriculum builds capacity along with knowledge, skill, and understandings
- Less is not only more, but better

*Supported by various works of John Hattie

3. Pre-Assessment*

- Follows the first tenet of care
- Knowledge of students' skills, content, and understandings as well as social/cultural experiences
- Essential to understanding a student's current level of performance and ensuring instruction is targeted in the zone of proximal development

*Supported by various works of John Hattie

4. A Variety of Researched Based Practices*

- Keywords: variety and researched based
- Different instructional strategies weekly
- Examples: Reciprocal teaching, use of pictures to support vocabulary development, direct instruction (interactive, short bursts of instruction with practice, reflection, and feedback, continually integrated)

*Supported by various works of John Hattie

5. Abundance of High Quality Feedback*

- Feedback needs to be specific in support of the desired learning outcome
- Feedback informs instruction
- Feedback is utilized to determine the *ready in move on when ready*. (Move on when 80 - 90 % of students demonstrate proficiency. Effective RTI process supports the 10 - 20% of students who have not demonstrated proficiency YET.)

*Supported by various works of John Hattie and Robert Marzano

6. Voice and Choice*

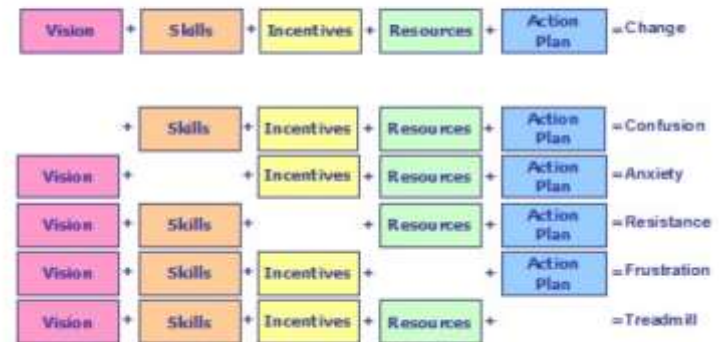
- Voice and choice increases engagement
- Students should have some choice in what they learn, how they learn, and how they demonstrate what they have learned.

*Supported by various works of Seymour Sarason

7. Growth Mindset*

- High expectations are critical. One must believe that all students can learn and be relentlessly optimistic.
- Mistakes are essential to the learning process
- John Hattie says it best - A safe environment for the learner (and for the teacher) is an environment where error is welcomed and fostered—because we learn so much from errors and from the feedback that then accrues from going in the wrong direction or not going sufficiently fluently in the right one.

The Knoster Model



Adapted from Hattie, J. (2009) Presentation at TALEM Conference, Washington DC
(Inspired by Knoster from Scholastic Group, LLC)

2017 - 2018 Projected Enrollment and Number of Sections

School	K	1	2	3
HMS	49/4	70/4	60/3	59/3

School	4	5	6
MSS	57/3	62/3	77/4

School	7	8
Middle	77/4	87/4

School	9	10	11	12
HHS	76	81	65	68

FY 18 Budget Development Process

- **Building/Department Development - *October***
 - Site/Zero based budget/three year averages
- **Leadership Team - *November***
 - Individual meetings
 - Discussions
 - First draft
- **School Board - *December***
 - Operating Budget (*Dec. 6*)
 - Revenue/Trusts/Revised Operating Budget (*Dec. 13*)
 - Complete Budget/Action Item (*Dec. 20 & Dec. 22 if needed*)
- **Budget Committee (*Jan. 11, 18, Feb. 8, 2017*)**
- **HSD Annual Meeting (*March 11, 2017*)**

Why? ... *Harold Martin School*

- Class Size
- Reading Support
- Numeracy Support
- Social, Emotional, and Behavioral Support



Why?...Maple Street School

- Class size
- Reading Support
- Numeracy Support
- Social, Emotional, and Behavioral Support



Elementary Impact...

What is in...

- Kiln \$3,000 (HMS)
- Furniture \$1,000 (MSS)

What has been eliminated...

- Library books \$1,000 (MSS/HMS)
- Library Rug \$500 (MSS)
- Furniture \$1,000 (MSS)

Why?...Hopkinton Middle School

- Exposure
 - Class size
 - Five Unified Arts, Three World Languages, Robust Extra Curricular Program
 - Literacy Support
 - Numeracy Support
 - Academic Support
 - Social, Emotional, and Behavioral Support



Why?...Hopkinton High School

- Support and challenge all students
- A Program of Studies which provides voice and choice
- Literacy Support
- Academic Support
- Social, Emotional, and Behavioral Support
- Robust extra curricular program



Secondary Impact...

What is in...

- Football - \$7,000 (HHS)
- Resources for ELA Curriculum Improvement - \$5,000 (HHS)
- Schedule b changes - \$2,500 (HHS)
- New Risers for Chorus - \$2,800 (HMHS)
- Increase 5th for World Language \$12,000 (HHS)
- Math/Business/World Language Books - \$6,900 (HMHS)

What was reduced...

- Full Year - Guidance Office Manager position (\$9,200)
- A few Schedule b stipends of inactive activities
- World Language resources (\$4,100)
- Music equipment (\$8,500)
- SAP (\$36K - Moved to Social Worker)
- Expansion of the Adventure Course (\$4,000)

Why...Student Services

- “Providing all students with what they need, when they need it, by the person most qualified to deliver it”.
- Academic Support (Reading, Literacy, and Numeracy)
- Social, Emotional, and Behavioral Support
- Free and Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE)
- Transportation
- Related Services (OT, PT, Speech, Assistive Technology)
- ESOL/Homeless



Student Services Impact...

What is in...

- Support programming for 173 students
- Increase staff to build capacity - keep students in District
- Out-of-District for a small number of students, including transition placements
- Additional nine days for Elementary Pre-School Coordinator - \$4,300

What has been eliminated...

- Full Time Special Educator Coordinator Positions - Elementary and Secondary

Why...*Business Operations/Facilities*

- Support faculty, staff, School Board and community
- Provide a personalized approach to benefits
- Implement regulations (DOL, ACA, NHRS, HSD Policy)
- Provide a safe, comfortable, productive work environment



- *Business Operations and Facilities Impact...*

What is in...

- Facility Certification for Director and Maintenance Person - \$3,000 (District)
- Installation of Railings - Mezzanine \$1,100 (HMHS)
- Gutters, speed bump work, rug replacement \$5,000 (MSS)
- Sound proofing \$2,000 (HMHS)
- Asbestos Inspections \$9,000 (HMS, MSS, HMHS)

What was eliminated...

- Personnel: 0.5 FTE Maintenance, 0.5 Clerical Position HSD (\$52,800)
- Drainage improvements at HMS (\$25,000)
- Most Category 2 all Category 3 District

Why?...*Technology Department*

- Provide the “right” technology for the “right” task
- Technology supports learning (hooks, authentic audience)
- Technology to support high school plus



Technology Impact...

What is in...

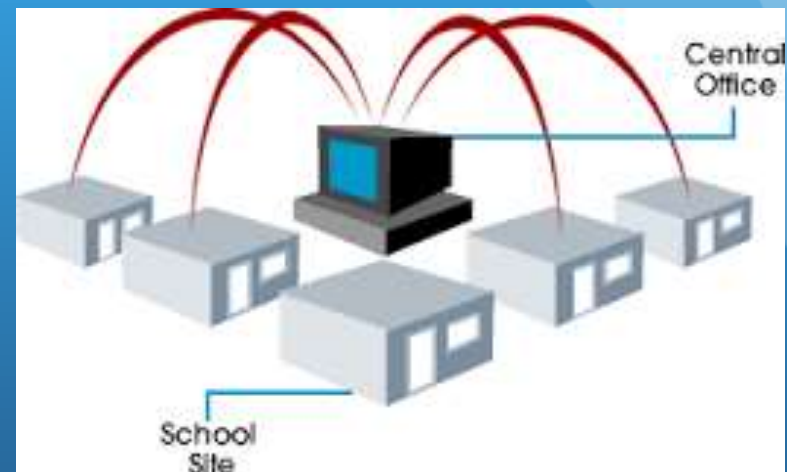
- Teacher Laptops -\$16,000
- Student Use Machines - \$50,000
- Replace Projectors - \$11,000

What was eliminated...

- Replace HYPER V Servers - HSD (\$25,000)
- Switch upgrade project

Why...Central Office

- Provide Educational Vision
- General Practitioner - provides leadership on continued improvement in curriculum, assessment, and instruction
- Support Policy Development
- Provide communication with School Board, faculty and staff, and community



Central Office Impact...

What is in the budget...

- Social Worker - \$100K
- Curriculum Director - \$118K

What was eliminated...

- TBD

FY 18 Budget Drivers...Why?

- Health Insurance: \$599,479
- Salary Increases: \$563,064
- Breakout
 - HEA CBA - \$256,259 (Total)-2014
 - HESS - \$39,102.85 (Total)
 - TEAMSTERS - \$11,284.33 (Total)
 - Nonunion Raises of 2.5% - same as year 4 in HEA CBA: \$45,516.80 (Total)
- Retirement Costs: \$154,407



- FY 17 Budget (General Fund) \$17,464,148
- FY 18 Budget (General Fund) \$18,900,701
- Dollar increase: \$1,436,553
- Percent increase: 8.23%



Vital Statistics...

- Hopkinton Evaluation \$613,929,921
- \$1 in tax rate change is equal to \$613,000
- \$100,000 in expenses is equivalent to \$0.16 on the tax rate
- Total School Tax Rate 2016 - \$23.59
- Total School Tax Rate 2015 - \$23.66
- Total School Tax Rate 2014 - \$23.63*
- Total School Tax Rate 2013 - \$20.97

*Revaluation from 2013 to 2014

Next Steps

- December 13, 2016
 - Provide information as needed
 - Present revisions/reductions as needed
 - Answer questions as needed
 - Present estimated revenues and proposed contributions
 - Provide a retrospective - impact of reductions
- December 20, 2016
 - Review budget in its entirety
 - Present proposed budget as an action item (*if possible*)
- December 22, 2016 (if needed)

Support Documentation

FY 18

Significant Personnel Costs

- Health Insurance: \$2,734,516
- Retirement: \$1,370,951
- Total cost of all benefits: *(health, dental, FICA, retirement, unemployment, etc.) \$5,183,974
- Salary: \$10,313,960

* General Fund Impact