

Hopkinton Budget Committee

Town Hall

Minutes

January 9, 2008

Present: Karen Irwin, Chair; David Lancaster; Danny Coen; Tom O'Donnell, HVP Representative; Joy Bloomfield, School Board Representative; Barbara Unger; Tom Congoran, Selectmen Representative; Bob Carpenter, CVP Representative; Jane Bradstreet and Patrice Gerseny.

Absent: None

The meeting was called to order at 6:32 pm.

The Chairman opened up the meeting and asked the School Board to start with their budget presentation. Larry Donahue of the School Board pointed out that Hopkinton average student costs were not out of whack with the average school district. Hopkinton's cost per student was \$11,422 versus the state average district of \$10,959. He went onto reflect historical trends and growth between 1997-1998 and 2005-2006 for elementary, middle and high school. A \$4,858 cost increase from \$6,101 for 1997-1998 versus \$10,959 in 2005-2006 for School District Costs. The real crisis that Larry Donahue pointed out was that our growth for education expenses is 5.9% where the average cost of living increase was 1.9%. Sooner or later the public will not be able to keep up with the cost increases, if we don't change. The School Board was going to work towards a new model in the 2009/2010 budget year.

Marshal Rowe presented the budget as being a 3.37% increase in the operating budget or a \$518,252 increase in funding for a total operating budget of \$15,573,560 and \$15,904,949 total budget with warrant articles. At the same time we have some reductions in revenue which amounts to an increase in the amount to be raised by taxes of \$713,360. The major budget increases are for

salary \$339,490, \$201,382 in special education costs, early retirement for teachers in the amount of \$26,626, regular vocational transportation increase of \$13,558, an increase in the principal payment of \$45,000, Benefits increase of \$58,904, \$33,636 for dues and access fees, additional .6 position for \$48,391 and \$11,547 in other increases. The decreases were transportation out of district in the amount of \$36,000, a decrease in health insurance and sick bank in the amount of \$77,643 and decrease in supplies lines in the amount of \$61,690.

Marshal went over that the regular education budget went up 1.37%. A reduction of .5 kindergarten teacher and a .86 reduction in Hopkinton Middle High School class restructuring reflect a decrease of 1.36 FTE's. Special education costs went up 13.04% or 7.12 FTE's or \$295,334. Total number of enrolled students in special education is 165 or about 14% of the student population utilizes about 20% of the budget. Vocational education proposed an increase of 25% with an average enrollment of 13 students. Other Instructional Programs are proposed to increase the budget by 1.09% and is partially funded by student athletic fees. Guidance services are proposed to be increased by 4.86% with no increase in FTE's almost all the increase was in salaries. Health services proposed budget increase of \$4,505 for a .20 instructional assistant. Physical and Occupational Services proposed budget increase of 13.4% or a .11 FTE increase. Improvement of Instruction proposed budget increase of 5.66% as a result of the district being obligated to budget a sum equal to 30% of the number of people in the

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bargaining unit times the in-state tuition rate for a 5 credit graduate course. Technology services proposed budget decrease of 3.05% reflecting the decrease in health insurance rates. The office of the superintendent went up 15.55% due to a .6 FTE increase in staff and moving the non union wage increase to the superintendent's office. Office of the school principal went up \$2,080 and maintenance of buildings decreased \$18,024. Pupil transportation

went down \$2,057 and other funds went down 3,085 dollars and a .53 FTE decrease for not filling a food service worker.

No comments came from the general public.

The December 12, 2008 minutes were reviewed after some minor changes the minutes a motion was made to approve as amended by Barbara Unger and seconded by Joy Bloomfield.

The budget committee adjourned at 9:29 p.m. The motion made by Patrice Gerseny and seconded by Tom O'Donnell.

Respectfully Submitted,

Karen Irwin

Chairman