

*December 3*

---

FY 22 - Superintendent's  
Budget  
Presentation

Hopkinton School Board

---

Revised 12/4/20

---

# *One Gratitude*

---





---

# *Mission*

---

## *Above All, Care*

- ❖ 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.





---

# *District Goals*

---

- ❖ Ensure student learning
- ❖ Ensure best practice in all areas of operations
- ❖ Ensure High School Plus\* for all Students
- ❖ Raise the bar, close the gaps



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.



---

# *Highly Regulated*

---

- ❖ Federal Law (IDEA, ESSA, ACA, Labor Laws, EPA, NSLP)
- ❖ State Law / Regulations (RSA, Minimum Standards, DOL, NH Retirement System, DES)
- ❖ Fire Code, Collective Bargaining Agreements, District Policy



*What is best for  
kids, what is  
fair, and what is  
right*



---

# *Implications of the Pandemic*

---

- ❖ Discussion - Unknown
- ❖ Current Structure Continues
- ❖ Permanent Sub Elementary - not continued
- ❖ Remote Learning Support Positions - FTE's are in...
- ❖ PPE \$100K

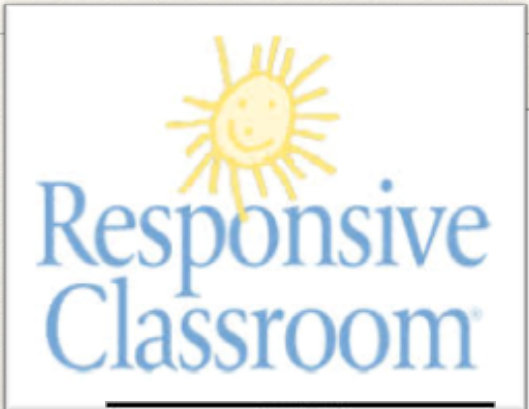




**Design Learning Universal**

flexible work interests instruction everyone  
 materials curriculum differences skills  
 creating principles not-one-size-fits-all  
 equal assessments unique variety varied learn  
 necessary opportunities customized individuals  
 play Neuroscience provides networks  
 methods adjusted solution  
 goals brain three

# Effort



1. Care\*

- Know each child
- Make decisions that are sensitive, artistic, and

2. Visible Learning\*

- Curriculum needs to
- Curriculum (deep understanding, and
- Curriculum builds capacity along with knowledge, skill, and understanding
- Less is not only more, but better

3. Pre-Assessment\*

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

4. A Variety of Research-Based Practices\*

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

5. Abundance of High Quality Feedback\*

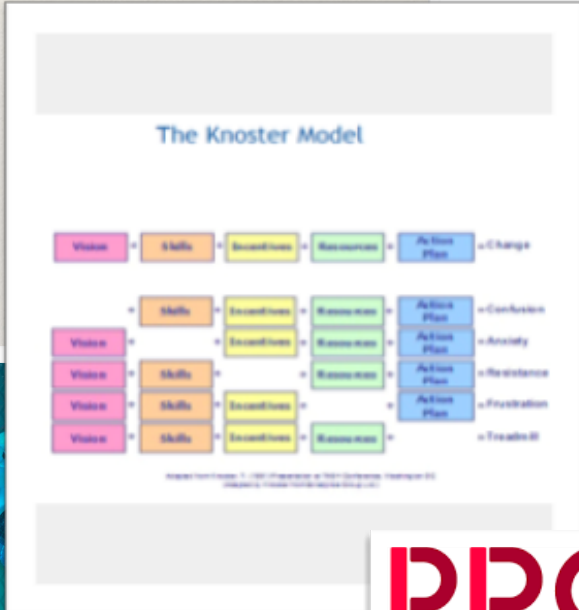
- Feedback needs to be specific in support of the desired learning outcome
- Feedback informs instruction
- Feedback is utilized to determine the need to move on when ready (Move on when 80-90% of students demonstrate proficiency. Effective RTI process supports the 10-20% of students who have not demonstrated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

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.

7. Growth Mindset\*

- High expectations are critical. One must believe that all students can learn and be intrinsically optimistic.
- Mistakes are essential to the learning process
- Size of the challenge is important



**PROJECT SUCCESS™**



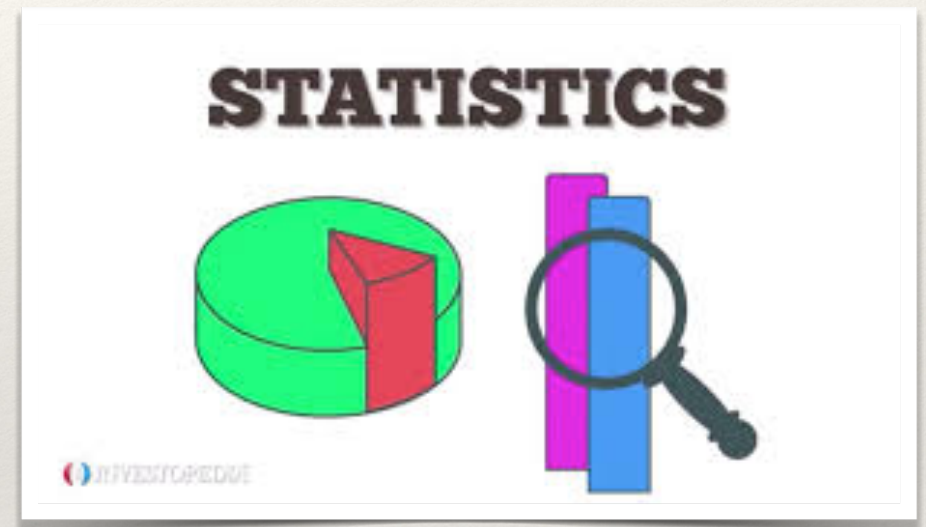


---

# *Indicators*

---

- State Testing TBD
- 75% of students who took AP tests received a score three or better
- 95% of all students entering two year, four year, or vocational program post high school





---

# *Projected Enrollment - School*

---

Based on 4/20 NESDEC Report

	2021-22	2020-21	2019-20	2018-19	2017-18
Harold Martin	295	321	311	315	301
Maple Street School	252	236	204	212	216
Middle School	139	141	159	168	172
High School	315	324	316	312	271



---

# *Enrollment - Sections - Elementary*

---

School	K	1	2	3
HMS	66* /4	48/4	64/4	59/4**

School	4	5	6
MSS	62/3	73/4	70/4

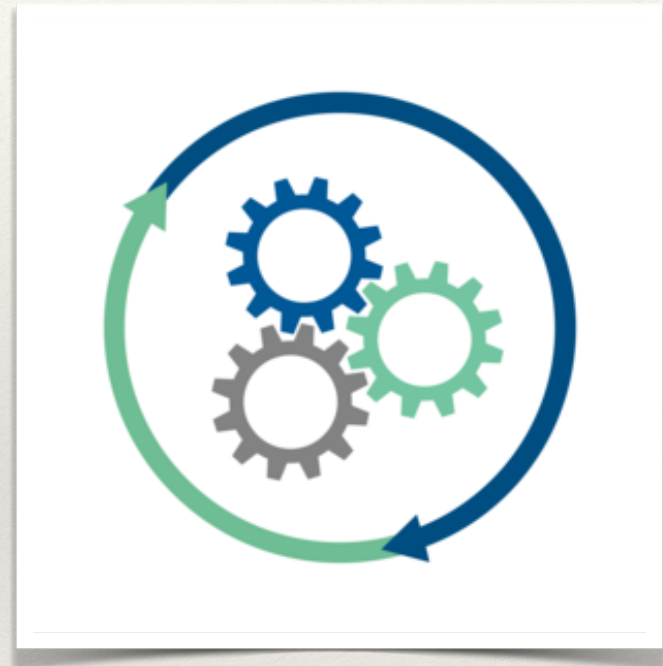


---

# *Process*

---

- ❖ Building/Department Development - October
  - ❖ Site Based/Zero-based Budget/Three Year Averages
- ❖ Leadership Team - November
  - ❖ Individual meetings
  - ❖ Discussions
  - ❖ Superintendent's Budget
- ❖ School Board - December
  - ❖ Operating Budget (Dec. 3)
  - ❖ Revenue/Trusts/Revised Operating Budget (Dec. 10)
  - ❖ Revisions /Tax Rate/Draft Warrant (Dec. 17)
- ❖ **School Board Budget Action Item**  
**(Dec. 22/Jan 7)**
- ❖ Budget Committee Jan 13, 20, 27, February 10
- ❖ HSD Annual Meeting (March 13, 2020 Tent.)





---

# *Staffing Elementary 20-21*

---

- ❖ HMS
  - ❖ Additional Third Grade Teacher (59+ 1 + 8)
  - ❖ Share Numeracy Asst.
  - ❖ Instructional Asst. (student)
- ❖ MSS
  - ❖ Teachers: Net Zero (Additional 6th, less 4th)
  - ❖ Share Numeracy Asst.
  - ❖ Instructional Asst. (Student)





---

# *Enrollment - Sections - Secondary*

---

School	7	8
Middle	60/4	67/4

School	9	10	11	12
High	73	94	77	83



---

# *Staffing Secondary 20-21*

---

- ❖ Middle School
  - ❖ No Changes
- ❖ High School
  - ❖ No Changes
  - ❖ May Need to Reallocate Based on Registration





---

# *Budget Driver #1 Building Project Bond*

---

- ❖ Bond
  - ❖ First Bond: to 100%
  - ❖ Second Bond: First Portion
  - ❖ Increase: \$287,045
  - ❖ Total: \$414,546





---

# *Budget Driver #2 Retirement*

---

- ❖ History
- ❖ State Contribution : 0%
- ❖ Employee Contribution: 7%
- ❖ Employer Contribution:  
14.06% / 21.02%
- ❖ Increase: \$252,359
- ❖ Total: \$1.7M





---

# *Harold Martin School*

---

- ❖ Class Size - Uncertainty
- ❖ Literacy Instruction/Support
- ❖ Numeracy Instruction/Support
- ❖ Social and Emotional, and Behavioral Instruction and Support
- ❖ Strong “Specials” Program



Program Budget: (-\$5473.01, -1.97%)



# *Maple Street School*

- ❖ Class Size
- ❖ Literacy Instruction/Support
- ❖ Numeracy Instruction/Support
- ❖ Social, Emotional, and Behavioral Instruction and Support
- ❖ Robust “Specials”



Program Budget: -8896.43. -4.19%



---

# *Hopkinton Middle School*

---

- ❖ Expansive Program
- ❖ Strong Core Educational Program including Five Unified Arts, Three World Languages
- ❖ Robust Extra Curricular Program
- ❖ Literacy Support
- ❖ Academic Support
- ❖ Social, Emotional, Behavioral Support
- ❖ Eight Instructional Blocks Over Two Days - advisory





---

# *Hopkinton High School*

---

- ❖ Support and Challenge All Students
- ❖ Academic Program Supported by Motivational Theory - Choice
- ❖ Literacy / Academic Support
- ❖ Strong Extra Curricular Program
- ❖ Social, Emotional, Behavioral Support (SAP, School Counselors)
- ❖ 8 Instructional Blocks Over Two Days - Advisory



Program Budget Increase:  
\$86K, 11.45%

Psychological Services Reclass: \$60K  
CRTIC: \$28K



---

# *Technology*

---

- ❖ Provide the “Right Technology” for the Right” task
- ❖ Increase Classroom Access to Technology
- ❖ Maintain Technology Hubs
- ❖ Supports Stability of Operations
- ❖ Support 1 - 1 Model





---

# *Technology - Continued*

---

- ❖ District
  - ❖ School/District Admin Laptops: \$12K
  - ❖ Management Applications/  
Infrastructure
- ❖ Harold Martin School
  - ❖ Classroom Projectors \$8K
- ❖ Maple Street School
  - ❖ Replace Library Desktops \$3K
  - ❖ Replace Teacher Laptops: \$2K
- ❖ Hopkinton Middle School
  - ❖ Replace Library Desktops \$3K
  - ❖ Replace Teacher Laptops \$2K
- ❖ Hopkinton High School
  - ❖ Classroom Projectors \$8K
  - ❖ Replace Library Desktops \$6K
  - ❖ Replace Printers \$1500
  - ❖ Replace Teacher Laptops \$6K
- ❖ Removed
  - ❖ Phone System - Maintenance  
Trust \$9K
  - ❖ \$25K Chromebook Replacement  
(Technology Trust)

Program Budget: \$27,239, -8.32%
----------------------------------



---

# *Student Services*

---

- ❖ Specially Designed Instruction and Support (Literacy, Numeracy, Executive Functioning, Social, Emotional, Behavior)
- ❖ Free and Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE)
- ❖ 504 Services/Regulatory Compliance
- ❖ Specialized Transportation
- ❖ Related Services (Behavior Consultants, OT, PT, Speech, Assistive Technology, School Counseling)
- ❖ Nursing Services
- ❖ ESOL/Homeless
- ❖ Court Involved Students





---

# *Student Services - Continued*

---

- ❖ Operating with a Part Time Assistant (Reduced)
- ❖ Major Categories of Increase
  - ❖ Increase General Special Ed (Contracted Pupil Services) \$22K
  - ❖ Increase Speech Services: \$126K\*
  - ❖ Increased Out of District Tuition: \$114K
  - ❖ Increase Transportation by Others: \$59K\*





---

# *Business Office - Finance/Personnel*

---

- ❖ Provide a personalized approach to human resources.
- ❖ Comply with federal, state, and local regulations (policy, CBA's , etc.)
- ❖ All financial aspects of the 2019 Approved Building Project
- ❖ All financial aspects of working in a global pandemic -including grant management
- ❖ Negotiations Support
- ❖ Status Quo: No Human Resource addition





---

# *Business Office - Facilities*

---

- ❖ Manage 158,000 Square feet -  
(soon to be increased by 8356 sq. ft.)
- ❖ Personnel
  - ❖ Director of Facilities
    - ❖ “Turns a Wrench”
  - ❖ 1.0 FTE Maintenance
  - ❖ 9 FTE Custodians
- ❖ Three year average for projections
- ❖ PPE: \$100K





---

# *Office of the Superintendent*

---

- ❖ Provide educational leadership and vision
- ❖ Support all areas of operations (curriculum, assessment, instruction, human resources, students services, facilities, negotiations, student management)
- ❖ Policy Development
- ❖ Communication
- ❖ Hiring/Professional Development
- ❖ School Board Support
- ❖ 2% Non Union Increase
- ❖ Curriculum Development Support
  - ❖ Development 10% Admin Position
  - ❖ Management
  - ❖ Training



---

# *Tax Rate Information*

---

- ❖ Hopkinton Evaluation \$ 780,889,991.00
- ❖ \$1 in tax rate change is equal to \$780,889
- ❖ \$100,000 in expenses is equal to ~\$0.13 on the tax rate
- ❖ **Total School Tax Rate in 2020 \$20.43**
- ❖ Total School Tax Rate in 2019 \$20.40\*\*
- ❖ Total School Tax Rate in 2018 \$24.32
- ❖ Total School Tax Rate in 2017: \$24.16
- ❖ Total School Tax Rate in 2016: \$23.59
- ❖ Total School Tax Rate in 2015: \$23.66
- ❖ Total School Tax Rate in 2014: \$23.63\*\*
- ❖ Total School Tax Rate in 2013 \$20.97





---

# Summary

---

- ❖ FY 22 General Fund
  - ❖ Total: \$20,936,292.00
  - ❖ Increase: \$998,167.00
  - ❖ 4.7%

## The Increase Broken Out

Retirement: \$252K

Bond: \$287K

PPE: \$100K

3rd Grade Teacher: \$89K

Numeracy Asst. : \$43K

Instructional Assts. (Students): \$74K

Out of District Tuition: \$114K

Transportation: \$86K

Total: \$1,045,000

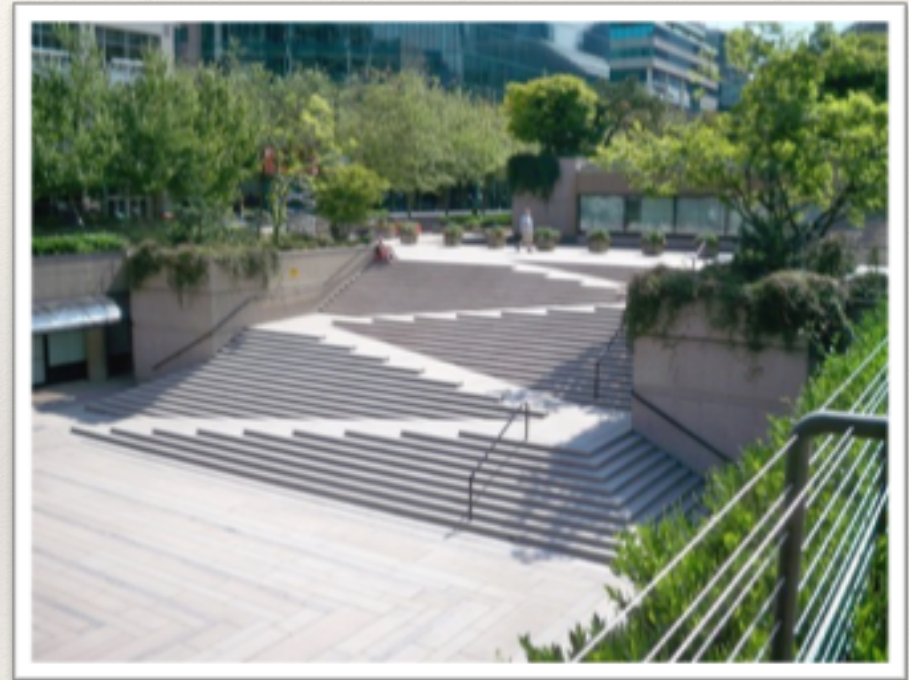


---

# *Next Steps*

---

- ❖ December 10
  - ❖ Provide information as needed
  - ❖ Present revisions/reductions as needed
  - ❖ Answer questions
  - ❖ Present estimated revenue and proposed trust contributions
- ❖ December 17
  - ❖ Review budget/tax rate in its entirety
  - ❖ Present Draft of Warrant
- ❖ December 22/January 7 \*\*





# Questions/Discussion Portion of the Agenda



---

# *Benefits - Health Insurance*

---

- ❖ History
  - ❖ Employee Cap - Cap Off
  - ❖ HMO → SOS - deductible
  - ❖ GMR 6.4%
- ❖ FY 22
  - ❖ \$2.8M total
  - ❖ Increase of \$406K
  - ❖ Plan changes and GMR increase





---

# *Benefits - Dental*

---

- ❖ Increase : \$29K
- ❖ Total: \$276K

