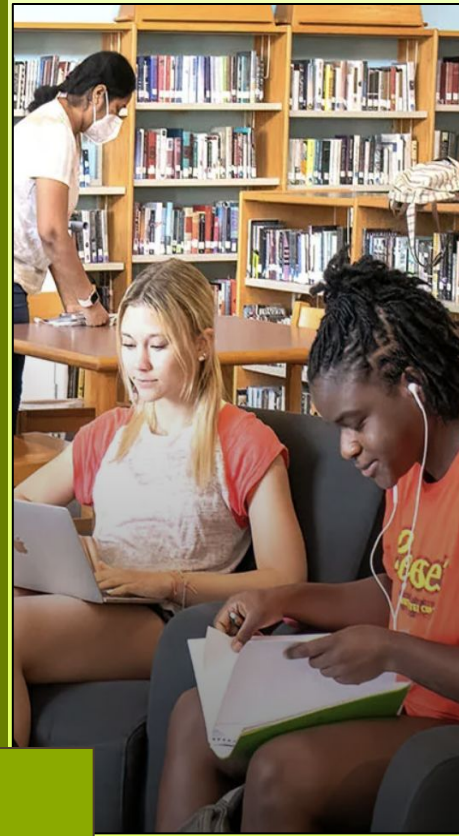




# Superintendent's Report

THURSDAY, MARCH 2, 2023



# THE FY<sub>24</sub> BUDGET - WHERE WERE WE PRIOR TO TUESDAY NIGHT'S SELECT BOARD MEETING?

In January 2023, there was a **\$1.2 million gap** between our **8.3%** budget and what the town had budgeted for the schools.

The gap was closed to within **\$280** thousand when Cherry Sheet monies were released.

## EXPLANATION:

Town CFO Mr. O'Leary's budget document had roughly **\$10,680,000** for receipts. The Cherry Sheet came in at roughly **\$11,491,000**.

**A gain of \$811,000.**

Mr. O'Leary's assessments were **\$507,481**. The Cherry Sheet assessments are **\$398,619**.

**Another gain of \$108,862.**

A total gain over the town's preliminary budget of **\$919,862**

We were well on the way of solving the \$1.2m budget gap! (\$280 thousand apart)

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
<b>Education Receipts:</b>					
Chapter 70	8,738,584	9,799,659			
School Transportation	0	0			
Charter Tuition Reimbursement	3,264	8,119			
Smart Growth School Reimbursement	0	0			
<b>Offset Receipts:</b>					
School Choice Receiving Tuition	0	0			
<b>Sub-Total, All Education Items:</b>	<b>8,741,848</b>	<b>9,807,778</b>			
<b>General Government:</b>					
Unrestricted Gen Gov't Aid	909,976	928,176			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	38,092	30,801			
Exemp: VBS and Elderly	48,714	50,293			
State Owned Land	533,565	634,981			
<b>Offset Receipts:</b>					
Public Libraries	35,070	38,723			
<b>Sub-Total, All General Government:</b>	<b>1,565,417</b>	<b>1,682,974</b>			
<b>Total Estimated Receipts:</b>	<b>10,307,265</b>	<b>11,490,752</b>			

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
<b>County Assessments:</b>					
County Tax	0	0			
Suffolk County Retirement	0	0			
<b>Sub-Total, County Assessments:</b>	<b>0</b>	<b>0</b>			
<b>State Assessments and Charges:</b>					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	95,672	96,320			
Air Pollution Districts	7,363	7,774			
Metropolitan Area Planning Council	10,477	10,978			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	7,780	6,160			
<b>Sub-Total, State Assessments:</b>	<b>121,292</b>	<b>121,232</b>			
<b>Transportation Authorities:</b>					
MBTA	83,587	78,708			
Boston Metro. Transit District	0	0			
Regional Transit	47,724	59,881			
<b>Sub-Total, Transp Authorities:</b>	<b>131,311</b>	<b>138,589</b>			
<b>Annual Charges Against Receipts:</b>					
Multi-Year Repayment Program	0	0			
Special Education	0	0			
<b>Sub-Total, Annual Charges:</b>	<b>0</b>	<b>0</b>			
<b>Tuition Assessments:</b>					
School Choice Sending Tuition	120,662	86,228			
Charter School Sending Tuition	49,158	52,570			
<b>Sub-Total, Tuition Assessments:</b>	<b>169,820</b>	<b>138,798</b>			
<b>Total All Estimated Charges:</b>	<b>422,423</b>	<b>398,619</b>			

CURRENT BUDGET  
PERCENT INCREASE

IS **8.3%**

SELECT BOARD  
REQUESTED WE  
REDUCE BUDGET

INCREASE TO **5.1%**

8.3

-5.1

**3.2% =**

**\$1.7 million**

CURRENT BUDGET  
PERCENT INCREASE  
IS **8.3%**

SELECT BOARD  
REQUESTED WE  
REDUCE BUDGET  
INCREASE TO **5.1%**

**\$1.7 million =**  
**24 FTE**  

---

**Reduction in**  
**Force** (at 72,000 per FTE)



March 2023  
**\$1.7 million**  
**24 FTEs**

November 2022  
**\$168,000**  
**2.1 FTEs**

# FY24 SALARIES

## STUDENT SERVICES

**9.4 FTE 611,300**

*(1.4 FTE Teaching, 3.9 FTE Para, 3.0 FTE Director Curriculum Instruction, 0.1 Nursing, 0.6 FTE Social Worker, 0.8 FTE Admin Assistant, 0.4 FTE Related Services Reduction)*

## INSTRUCTIONAL COST / ENROLLMENT GROWTH

**7.85 FTE 492,385**

*(Marathon 2.3 FTE, Hopkins 3.35 FTE, MS 1 FTE, HS 1.2 FTE Teaching)*

## INSTRUCTIONAL PROGRAM ENHANCEMENTS

**1.0 FTE 119,228**

*(MS 1.0 FTE, HS 1.0 FTE Media Specialist, MS 1.0 FTE Library Para Reduction)*

## ADMIN / SUPPORT / FAC ENHANCEMENTS

**1.4 FTE 63,209**

*(MS 1.0 FTE 10 Mo. Guidance Admin Assistant, HS 1.0 FTE 12 Mo Guidance Admin Asst, HS 1.0 FTE 10 Mo Guidance Admin Asst reduction, Facilities **1.0 FTE Custodian**, Technology 1.0 FTE Website Manager Reduction)*

## STAFF REQUESTS

**19.65 FTE \$ 1,286,122**

# Specifically, what have we added? – Special Education

<b>Learning Specialist</b>
<b>Learning Specialist</b>
<b>Sped Para</b>
<b>Sped Para</b>
<b>ABA Para</b>
<b>ABA Para</b>
<b>PreK Director</b>
<b>K-5 Special Ed Director/CIA</b>
<b>6-12 Special Ed Director/CIA</b>
<b>District Wide LPN Nurses</b>
<b>District Wide LPN Nurses</b>
<b>District School Social Worker</b>
<b>Clerical/Secretaries</b>
<b>District Wide OT</b>
<b>District Wide PT</b>
<b>District Wide Speech</b>

**REDUCTION IN THE SOCIAL WORKER WILL INCREASE ABSENTEEISM AND POTENTIALLY THE DROPOUT RATE.**

# Specifically, what have we added? – HHS

<b>Media Specialist</b>
<b>Business, Technology, Engineering 1.2</b>

THERE COULD BE A PARTIAL REDUCTION TO BTE

# Specifically, what have we added? – HMS

<b>PE/Wellness 1.0 FTE</b>
<b>12-Month Guidance Admin Assistant</b>
<b>Media Specialist (add) / Para (subtract)</b>

THE PE/WELLNESS TEACHER COULD BE ELIMINATED, INCREASING PE CLASS SIZES TO 30+

# Specifically, what have we added? – Hopkins

<b>Classroom Teachers - Grade 5 (2)</b>
<b>Wellness</b>
<b>Library</b>
<b>Music</b>
<b>Math Tutor</b>

# Specifically, what have we added? – Marathon

<b>Classroom Teacher - Kindergarten (1)</b>
<b>Wellness</b>
<b>Art</b>
<b>Music</b>
<b>Paraprofessional</b>

**THESE POSITIONS  
SHOULD NOT AND CANNOT BE  
ELIMINATED**

## FY24 EXPENSES

### **STUDENT SERVICES**

**\$669,756**

(\$615k Transportation, \$49k Tuitions 14% rate increase, Misc Other increases, offset with use of \$1,156,546 Circuit Breaker)

### **INSTRUCTIONAL COST / ENROLLMENT GROWTH / REPLACEMENT CYCLES**

**\$187,899**

(Transportation **one additional bus \$78k**, Technology leases \$109k)

### **INSTRUCTIONAL PROGRAM ENHANCEMENTS**

**\$ 0**

### **ADMIN / SUPPORT / FAC ENHANCEMENTS**

**\$( 20,700)**

(Facilities reduction of Extraordinary Maintenance)

**Non-Negotiables = 4.5%**

	<b>Amount</b>	<b>%</b>	
<b>FY23 Base Budget</b>			<b>\$55,522,405</b>
<b>Contractual, Inflation, Current Services</b>	<b>\$2,475,605</b>	<b>4.5%</b>	
<b>•Special Education</b>	<b>\$1,281,056</b>	<b>2.3%</b>	
<b>•Instructional Cost, Enrollment Growth</b>	<b>\$680,284</b>	<b>1.2%</b>	
<b>•Instructional Program Enhancements</b>	<b>\$119,228</b>	<b>0.2%</b>	
<b>•Admin / Support / Fac Enhancements</b>	<b>\$42,509</b>	<b>0.1%</b>	
<b>Sub-total Salary &amp; Expense</b>	<b>\$ 4,598,682</b>	<b>8.3%</b>	
<b>FY24 Budget Request</b>			<b>\$60,121,087</b>
<b>Special Education Reserve</b>			<b>\$1,094,024</b>

Phase out Mandarin Program (.4 - .6 savings)

Pre-K Director (1 FTE Admin)

Grade 6 literacy (3 FTE English Teachers)

ESOL increased caseloads (1 FTE attrition)

Instrumental Music grade 5 (1 FTE)

MS Sports/Freshman Sports & JV-2

Tech Integration Specialists (2 FTEs)

6-12 Special Education Director (1 FTE Admin)

Elementary A Paraprofessionals

One school bus (\$78K)

School Guidance Counselor (1 FTE)

Social Worker (1 FTE)

Custodian (1 FTE)

BTE reduction at HHS (.6 FTE)

Reduction in PE/Wellness at HMS (1 FTE)

Reduction in Fine Arts (.4 FTE)

Campus Aide HHS - Restore Teachers to Duties

Eliminate SMLs (Increase teacher force and save \$ on stipends)

Superintendent's, Finance Director,  
Building Principals' and Department  
Directors' Suggested Ways to Reduce  
\$1.7M from the School Budget for FY24

Yrs.	PK	Kind.	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Projected		(cohort survival only)				Total	
								Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11		Gr. 12
2021-22	78	265	283	296	319	285	319	306	312	307	332	272	322	302	3998
2022-23	82	270	288	295	306	325	296	324	321	320	314	337	275	325	4078
2023-24	85	278	291	312	310	320	330	310	330	328	328	325	340	273	4160
2024-25	81	280	292	310	318	322	335	339	318	338	332	330	327	342	4264
2025-26	77	270	303	312	318	330	333	366	345	325	359	340	332	332	4342
2026-27	75	267	305	330	327	325	340	345	371	353	331	362	345	340	4416
2027-28	77	265	300	321	345	338	330	350	352	377	362	340	370	352	4479
2028-29	78	269	303	321	349	360	345	343	362	367	385	370	344	365	4561
2029-30	79	270	310	326	338	365	378	353	353	376	374	390	379	353	4644
2030-31	80	278	314	318	340	345	385	393	360	365	389	385	398	382	4732

The FY24 budget was built based on these student projections, which were produced for the District by Demographer Arthur Wagman.

FY24 was built for **4,160** students.  
At this time, we are at **4,202**

**124 students ahead of where we were projected to be in JUNE of 2023.**  
**40 students ahead of where we are projected to be in JUNE of 2024**

# Dr. Wagman's Numbers with New Housing

Table VIII															
Hopkinton Enrollment Projections															
Projected (with new housing students)															
Sch.Yrs.	PK	Kind.	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total PK-12
2021-22	78	267	285	298	321	287	321	308	314	309	334	274	324	304	4024
2022-23	82	272	290	297	308	327	298	326	323	322	316	339	277	327	4104
2023-24	85	280	293	314	312	322	332	312	332	330	330	327	342	275	4186
2024-25	81	282	294	312	320	324	337	341	320	340	334	332	329	344	4290
2025-26	77	271	304	313	319	331	334	367	346	326	360	341	333	333	4355
2026-27	75	268	306	331	328	326	341	346	372	354	332	363	346	341	4429
2027-28	77	266	301	322	346	339	331	351	353	378	363	341	371	353	4492
2028-29	78	270	304	322	350	361	346	344	363	368	386	371	345	366	4574
2029-30	79	271	311	327	339	366	379	354	354	377	375	391	380	354	4657
2030-31	80	279	315	319	341	346	386	394	361	366	390	386	399	383	4745

**4202**  
TODAY

**4745**  
Ten-Year  
Projection

# MSBA Projected Numbers

		B-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12				
Syr survival:		1.9080	1.1115	1.0826	1.0716	1.0579	1.0416	1.0445	1.0266	1.0469	1.0160	1.0290	0.9987	1.0449				
FY	Births (in CY) minus 5 yrs	K	1	2	3	4	5	6	7	8	9	10	11	12	TTL	K-5	6-8	9-12
2001	233	231	260	274	264	234	254	227	241	220	181	168	141	130	2,825	1,517	688	620
2002	222	246	253	260	277	269	245	260	221	238	201	185	175	137	2,967	1,550	719	698
2003	215	271	284	8	265	285	271	254	262	225	230	207	191	171	2,924	1,384	741	799
2004	180	282	283	294	269	273	288	271	242	267	215	229	205	188	3,306	1,689	780	837
2005	182	227	298	295	300	266	280	277	270	244	251	212	227	202	3,349	1,666	791	892
2006	172	235	244	294	297	305	263	277	273	269	231	246	205	225	3,364	1,638	819	907
2007	166	231	255	240	298	295	299	262	279	271	255	227	243	202	3,357	1,618	812	927
2008	138	233	243	256	242	297	291	293	262	277	252	259	226	240	3,371	1,562	832	977
2009	133	231	250	249	269	252	297	283	295	263	256	258	262	226	3,391	1,548	841	1,002
2010	119	198	275	253	255	273	254	287	281	292	247	262	252	260	3,389	1,508	860	1,021
2011	124	231	228	284	254	261	276	250	290	282	288	244	257	258	3,403	1,534	822	1,047
2012	127	179	248	234	298	257	266	268	252	295	270	290	237	272	3,366	1,482	815	1,069
2013	118	200	200	259	245	305	260	261	264	258	294	286	290	243	3,365	1,469	783	1,113
2014	133	192	225	214	266	255	305	265	261	274	268	293	286	300	3,404	1,457	800	1,147
2015	132	216	227	241	224	274	265	307	271	267	266	268	293	293	3,412	1,447	845	1,120
2016	159	207	239	230	258	221	282	262	308	279	259	269	274	307	3,395	1,437	849	1,109
2017	177	224	226	250	238	271	226	286	275	309	274	264	270	282	3,395	1,435	870	1,090
2018	146	202	256	238	263	262	278	234	294	277	312	286	265	290	3,457	1,499	805	1,153
2019	163	260	226	281	268	274	277	301	234	313	282	323	286	286	3,611	1,586	848	1,177
2020	165	268	295	254	303	287	288	287	316	255	318	289	323	294	3,777	1,695	858	1,224
2021	171	275	282	316	275	315	300	299	298	322	265	313	287	328	3,875	1,763	919	1,193
2022	178	262	305	301	322	285	324	309	304	314	321	280	312	295	3,934	1,799	927	1,208
2023	185	338	291	330	323	341	297	338	317	318	319	330	280	326	4,148	1,919	974	1,255
2024	192	279	375	315	354	341	355	310	347	332	323	328	330	292	4,282	2,019	990	1,274
2025	199	311	310	406	338	374	355	371	318	364	337	333	328	345	4,490	2,095	1,053	1,343
2026	202	315	346	335	436	357	390	371	380	333	369	347	332	343	4,655	2,179	1,085	1,391
2027	206	326	350	374	359	461	372	407	381	398	339	380	347	347	4,842	2,243	1,187	1,413
2028	210	340	363	379	401	380	480	389	418	399	405	348	380	362	5,043	2,342	1,206	1,495
2029	213	353	378	393	406	424	396	501	399	438	405	416	348	397	5,254	2,349	1,338	1,566
2030	217	366	392	409	421	429	442	413	515	418	445	417	416	364	5,446	2,459	1,346	1,641
2031	217	379	407	425	438	445	447	462	424	539	425	458	417	435	5,699	2,541	1,425	1,733
2032	217	386	422	440	455	463	464	467	474	444	547	437	457	435	5,892	2,630	1,385	1,876
10 yr projected avg:		339	363	381	393	402	400	403	397	398	391	379	363	365	4,975	2,278	1,199	1,499

Grades 2-3: 774

Grades 2-4: 1,175

**4975**

# Selected Populations (2010-11)



Title	% of District	% of State
First Language not English	1.8	16.3
English Language Learner	0.8	7.1
Low-income	1.8	34.2
Students With Disabilities	12.7	17.0
Free Lunch	1.2	29.1
Reduced Lunch	0.6	5.1
High Needs	-	-

# Selected Populations (2022-23)



Title	% of District	% of State
First Language not English	20.7	25.0
English Language Learner	5.7	12.1
Low-income	6.7	42.3
Students With Disabilities	13.5	19.4
High Needs	29.4	55.1

# 2022 HPS M&E Rankings in MCAS ELA

GRADE LEVEL	RANKINGS STATE WIDE
Grade 3	6 <sup>th</sup> ranked / 11 at the top
Grade 4	4 <sup>th</sup> ranked / 4 at the top
Grade 5	3 <sup>rd</sup> ranked / 5 at the top
Grade 6	5 <sup>th</sup> ranked / 9 at the top
Grade 7	8 <sup>th</sup> ranked / 15 at the top
Grade 8	4 <sup>th</sup> ranked / 7 at the top
Grade 10	5 <sup>th</sup> ranked / 11 at the top

# 2022 HPS Rankings in MCAS MATH

GRADE LEVEL	RANKING STATE WIDE
Grade 3	9 <sup>th</sup> ranked / 19 at the top
Grade 4	7 <sup>th</sup> ranked / 8 at the top
Grade 5	5 <sup>th</sup> ranked / 12 at the top
Grade 6	7 <sup>th</sup> ranked / 11 at the top
Grade 7	8 <sup>th</sup> ranked / 9 at the top
Grade 8	3 <sup>rd</sup> ranked / 9 at the top
Grade 10	7 <sup>th</sup> ranked / 12 at the top

# 2022 HPS Rankings in MCAS SCIENCE

GRADE LEVEL	RANKING STATEWIDE
Grade 5	8 <sup>th</sup> ranked / 11 at the top
Grade 8	8 <sup>th</sup> ranked / 14 at the top
Grade 10	10 <sup>th</sup> ranked / 16 at the top

## 2020 PER PUPIL EXPENDITURES

### AS REPORTED BY DESE

Town by Ranking	Per Pupil Expenditure	Town by Ranking	Per Pupil Expenditure
1. Weston	\$27,039.26	18. Sudbury	\$17,800.50
2. Dover	\$24,311.03	19. Sharon	\$17,707.95
3. Burlington	\$22,799.71	20. State	\$17,575.17
4. Lincoln-Sudbury	\$22,243.68	21. Millis	\$17,465.52
5. Sherborne	\$21,731.34	22. Groton-Dunstable	\$17,019.99
6. Wellesley	\$21,516.36	23. Westborough	\$16,935.67
7. Concord	\$21,498.31	24. Natick	\$16,744.78
8. Dedham	\$21,269.04	25. Uxbridge	\$16,322.35
9. Southborough	\$20,696.07	26. Medway	\$16,259.31
10. Harvard	\$20,195.98	27. North Middlesex	\$16,163.18
11. Westwood	\$19,858.90	28. Hopedale	\$16,149.05
12. Andover	\$19,655.77	29. Milton	\$15,508.44
13. Lexington	\$19,481.42	30. Milford	\$15,348.98
14. Northborough	\$19,241.97	31. Ashland	\$14,845.05
15. Needham	\$19,192.90	32. Hopkinton	\$14,817.72
16. Northborough-Southborough	\$18,621.13	33. Shrewsbury	\$14,377.55
17. Nashoba	\$17,954.57		

# 2021 PER PUPIL EXPENDITURES

## AS REPORTED BY DESE

### PER PUPIL EXPENDITURE MAKE-UP

Town by Ranking	Per Pupil Expenditure	Town by Ranking	Per Pupil Expenditure
1. Weston	30,295.95	18. Nashoba	19,569.91
2. Dover	25,842.02	19. State	19,062.20
3. Burlington	24,192.14	20. Groton-Dunstable	18,968.50
4. Wellesley	24,183.11	21. Sharon	18,963.94
5. Lincoln-Sudbury	24,060.71	22. Millis	18,436.91
6. Dedham	24,010.81	23. Westborough	18,296.72
7. Concord	23,268.92	24. North Middlesex	18,224.71
8. Sherborne	21,626.57	25. Medway	17,793.38
9. Southborough	21,524.72	26. Uxbridge	17,581.41
10. Lexington	21,429.38	27. Natick	17,396.77
11. Needham	21,146.56	28. Milton	16,863.97
12. Harvard	21,006.00	29. Milford	16,497.44
13. Andover	20,941.36	30. Hopedale	16,471.48
14. Westwood	20,499.76	31. Ashland	16,151.91
15. Northborough	20,294.15	32. Hopkinton	15,870.07
16. Sudbury	19,954.84	33. Shrewsbury	15,200.15
17. Northborough-Southborough	19,683.27		

#1 BEST SCHOOL DISTRICTS IN MASSACHUSETTS

## Weston Public Schools

 Weston, MA • School District • ★★★★★☆ 12 reviews

**Parent:** Weston Middle School just received a National Blue Ribbon School Award. It recognizes what we've experienced as parents for our daughter at the school: committed, experienced teachers; administrators focused on priorit ... [Read 12 reviews](#)

 Overall Niche Grade • Total schools 5 • Students 1,906

[View nearby homes](#)

 [Add to List](#)

#2 BEST SCHOOL DISTRICTS IN MASSACHUSETTS

## Hopkinton Public Schools

 Hopkinton, MA • School District • ★★★★★☆ 28 reviews

**Senior:** Hopkinton Highschool is very competitive but it is worth attending. The staff are really supportive and students always push each other to be the best they can be academically, socially, and mentally. The school sets stu ... [Read 28 reviews](#)

 Overall Niche Grade • Total schools 6 • Students 3,932

[View nearby homes](#)

 [Add to List](#)



# QUESTIONS?

LOTS TO CONSIDER

