

The background is a dark grey chalkboard with various white chalk drawings. On the left, there's a large 'V' and a globe. In the center, a hand holds a pencil. On the right, there are several mathematical symbols like a plus sign, a percent sign, and a triangle. The overall theme is education and mathematics.

# Hopedale School District Budget Narrative

Finance Committee  
March 15, 2018

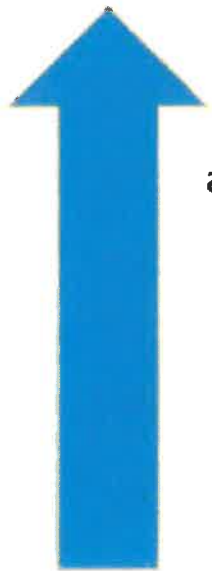
## Hopedale Schools Provide a Great Education!

- 99% of our High School Students Met/Exceeded grade level expectations on English MCAS
- 91% of our High School Students Met/Exceeded grade level expectations on Math MCAS
- Hopedale was one of the top performing school districts among the Blackstone Valley in all subject areas at all grade levels
- Fourth grade students were number one in the state in demonstrating growth in the area of math and number three in the state in Language Arts on MCAS

# Extracurricular Opportunities

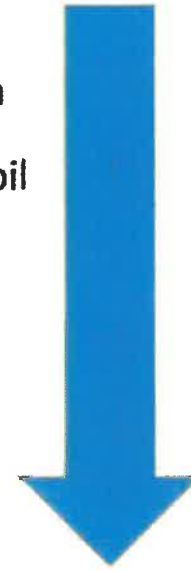
- Student Council
- Athletics Program
- DECA
- Theater Arts Program
- Music Program
- Destination Imagination
- Raider's Cry Magazine
- Politics Club
- Mock Trial
- The Coffee Grind Business
- Financial Fitness Fair
- Math Team
- Spanish Student Exchange Program
- Internship Program

## Per Pupil Expenditures



Our student  
achievement and  
school ranking  
is high

Hopedale has been  
able to keep per pupil  
expenditures low



## Per Pupil Expenditures

- Although the state average of per pupil expenditures is \$15,995.88, Hopedale has been able to keep per pupil expenditures to \$14,044.53
- Of the 344 school districts in Massachusetts, Hopedale ranks 273<sup>rd</sup> in per pupil expenditures and yet, our students perform at the top of the state rankings

# How Have We Done This?

## Strategic Planning and Spending of the Operating Budget



In conjunction with:

- ❖ School Choice Budget
- ❖ Revolving Accounts
- ❖ Grant Applications

# Operating Budget

- Salaries
- Maintenance of Buildings
- Curriculum Resources and Textbooks
- Special Education Mandated Expenses
- Transportation
- Technology
- Supplies

## School Choice Budget

- Fiscal Year 2019 projected revenues estimated at \$810,000.00 (based upon projected school choice enrollment)
- Fiscal Year 2019 projected budget is \$804, 928.00
- Deposits are submitted monthly
- Based upon student need, we occasionally get additional funding
- Attempt to keep a base amount of money equal to one year's projected expenses
- When our School Choice budget line exceeds this amount, the Superintendent recommends and the School Committee approves appropriation of funding for technology, facilities, and curriculum improvements (as seen in our five year budget planning documents)



## School Choice Budget

- **FY18 Additional Appropriations-\$52,000.00:**  
Science Kits, Social Emotional Curriculum, Reading Books, Tablets, iPads, Stairs and Railing for the Town/School Parking Lot, Air Conditioning Unit Compressor, Flooring Replacement, Computer Server
- **FY17 Additional Appropriations-\$200,600.00:**  
Laptop Computers necessary to meet Massachusetts Department of Education mandates for computer based testing for MCAS, Network Updates, Two-Way Radios, Security Cameras
- **FY16 Additional Appropriations-\$132,800.00:**  
Technology and Network Upgrades, Repaired Memorial Intercom System, Repaired BBC Sprinkler System, Security Cameras

## Revolving Accounts

- **Extended Day**-The total cost of extended day is funded through fees to families whose children make use of the program
- **Bright Beginning Center**-The total cost of the BBC typical preschool program is funded through fees to families whose children make use of the program and is combined with Special Education funding in order to run an integrated preschool program
- **Food Services**-The total cost of the food services program is supported through Federal funding and student purchase of school lunch/food
- **Athletics**-Total cost of the athletic program for FY19 is \$352,000.00 and fees charged to families of participating students will offset 40% of this cost
- **Transportation**-Total cost of regular education for FY19 is \$187,000.00 and fees charged to families of participating students will offset 40% of this cost

# Grant Opportunities

- **Project Lead the Way Grant-\$20,000.00** grant to establish a Computer Science Pathway for high school students
- **ASA Grant-\$125,000.00** grant to establish a Computer Science Gateway for junior high school students
- **MetroWest Adolescent Health Grant-\$210,000.00** to establish a therapeutic step-down program to coordinate clinical and academic supports for students with mental health challenges
- **Alumni Grants-\$35,000.00-\$41,200.00** each school year (since 2014-2015) to support technology, curriculum, and individual teacher requests
- **Individual Teacher Grants-\$7,650.00** has been funded through individual staff member grant application in FY18

## Challenges of the School Budget

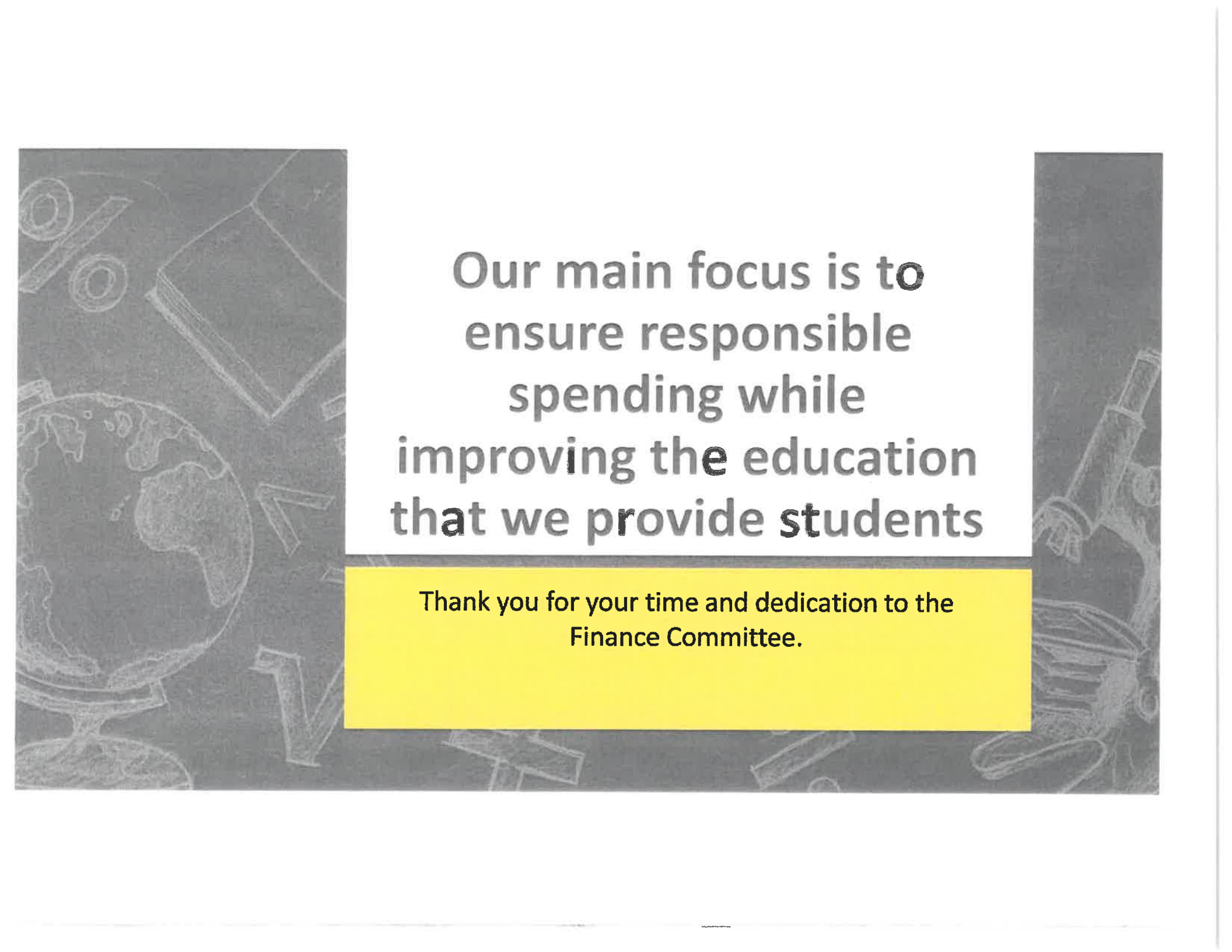
- Largest department within a small town
- Approximately 83% of our budget is staff
- Managing unexpected costs related to continuous student enrollment (unknown mandated expenses)
- Have a need to continue to focus on ensuring we maintain competitive offerings for our students
- Desire to keep our high school students within our town schools

## Working Together

- We want to continue to develop career pathways that allow our students to be competitive during the college and career application process
- We want to continue to draw new families to the community and much of the draw comes from the success of the school district
- We want to assure our families that we will be capable of continuing to provide opportunities for students to participate in activities, clubs, internships, and sports



- We want to work with the Town and the Finance Committee to focus on ensuring our General Operating Budget allows us to focus on continuous growth and improvement for our students



**Our main focus is to  
ensure responsible  
spending while  
improving the education  
that we provide students**

**Thank you for your time and dedication to the  
Finance Committee.**