



Hopkinton Public Schools FY17 Budget Proposal



Learn, Create, and Achieve Together

January 7, 2016

Budget Highlights

- Increased staffing to support priority initiatives
 - Reading Coaches, English Language Learner Teachers, Elementary Adjustment Counselor, BCBA, Maintenance
- School facilities that support effective instruction
 - High School Physics Lab and Library
 - Middle School Engineering Classroom
 - Painting, Carpeting, Lockers

More Budget Highlights

- Targeted Professional Development
- Technology budget to attract and sustain a high functioning technology support staff in a highly competitive market
- Meeting the needs of high needs learners
- Using student assessment results to establish high expectations

Enrollment Projection

	Actual FY 16	Projected FY 17
High School	1,110	1,093
Middle School	848	863
Elementary Schools	1,437	1,422
Pre-School	64	65
Out of District Special Education	27	25
Vocational	5	5
Totals	3,491	3,473

Budget Development

Category	Original Requests	Updated Requests	Difference (Reduction)
Existing Staff	\$949,498	\$384,411	\$(565,087)
New Staff	\$1,042,833	\$914,950	\$(127,883)
Expenses	\$927,957	\$406,624	\$(521,333)
TOTALS	\$2,920,288	\$1,705,985	\$(1,214,303)
% Increase	7.460%	4.358%	-3.102%

Budget Recommendation

Fiscal Year	Budget
FY 16	\$39,143,441
FY 17	\$40,849,426
Difference	\$ 1,705,985
% Increase	4.358% (less Ch. 70)

Budget Recommendation

	FY16	FY17	Difference
Payroll	\$ 32,381,173 (83%)	\$ 33,680,534 (82%)	\$ 1,299,361
Expense	\$ 6,762,268 (17%)	\$ 7,168,892 (18%)	\$406,624
Total	\$ 39,143,441	\$ 40,849,426	\$ 1,705,985

Payroll Changes

Contractual Obligations	\$ 949,498
FY 17 Personnel Reductions	\$ (565,087)
FY17 New Personnel	\$ 914,950
Total Payroll Increases (net)	\$ 1,299,361

Expense Changes

Technology	\$(11,761)
Central Office	\$139,099
Curriculum/Professional Development	(\$4,796)
Athletics	\$7,089
Regular Education	\$50,067
Buildings & Grounds & Utilities	\$72,476
Occupational Day	\$55,470
Special Education	\$98,980
Total Expense Increase	\$406,624

Budget Timeline

Dec 3	7:00 PM	School Committee Meeting – Budget Overview (Central Office, Technology, Curriculum/PD, B & G)	MS Library
Dec 10	7:00 PM	School Committee Special Meeting (Elementary Schools, SPED, Technology)	MS Library
Dec 17	7:00 PM	School Committee Meeting (Secondary Schools, Athletics, Arts, Technology & Capital Requests)	MS Library
Jan 7	7:00 PM	School Committee Meeting – Superintendent's Budget - Public Hearing	MS Library
Jan 21	7:00 PM	School Committee Meeting	MS Library
By Feb 1	TBD	School Committee votes to adopt the FY17 budget	TBD

Budget Impact and Fees

FY16 Budget	\$39,143,441			
FY17 Current	\$40,849,426	Increase→	\$1,705,985	4.358%
Considerations	Reduce All Fees 10%	Eliminate K-6 Bus Fees	Reduce 7-12 Bus Fee 10%	Reduce K-6 Bus Fee 10%
\$ Impact	\$39,805	\$53,475	\$16,948	\$4,628
% Impact	0.102%	0.137%	0.043%	0.012%
FY 17 Final	4.460%	4.495%	4.401%	4.370%

Budget Impact and Fees

FY16 Budget	\$39,143,441			
FY17 Current	\$40,849,426	Increase→	\$1,705,985	4.358%
Considerations	Reduce Parking Fee 10%		Reduce Athletic Fee 10%	
\$ Impact	\$4,429		\$13,800	
% Impact	0.011%		0.035%	
FY 17 Final	4.369%		4.393%	