

Hopkinton Public Schools FY18 Budget Overview

Learn, Create, and Achieve Together

November 17, 2016

Budget Highlights

- Increased staffing to support changing demands
 - English Language Learner Teacher, Literacy Coach, Level C paraprofessionals, Mandarin at 7th grade
- School facilities that support effective instruction
 - Middle School Science Classroom
 - Painting, Carpeting
- Maintenance of current programs and supports
 - Full Day Kindergarten, Curriculum Support Personnel

More Budget Highlights

- Text books to support new Science Standards
 - In accordance with the adoption of the new science standards in MA and the subsequent curriculum realignment, both Hopkins and HMS are in need of new Science texts
- Athletics (Supplies and Field Maintenance)

Enrollment Projection

	Actual FY 17	Projected FY 18
High School	1,091	1,129
Middle School	872	800
Elementary Schools	1,435	1,500
Pre-School	65	65
Out of District Special Education	27	27
Vocational	7	7
Totals	3,497	3,528

Budget Development

Category	Original Requests	Updated Requests	Difference (Reduction)
Existing Staff	\$1,095,799 2.67%	\$532,383 1.30%	\$(563,416)
New Staff	\$971,766 2.37%	\$794,637 1.94%	\$(177,129)
Expenses	\$794,570 1.95%	\$580,049 1.42%	\$(214,521)
TOTALS	\$2,862,135	\$1,907,069	\$(955,066)
% Increase	6.99%	4.66%	-2.33%

Budget Overview

	FY17	FY18	Difference
Payroll	\$ 33,680,534 (82%)	\$ 35,007,554 (82%)	\$ 1,327,020
Expense	\$ 7,222,367 (18%)	\$ 7,802,416 (18%)	\$580,049
Total	\$ 40,902,901	\$ 42,809,970	\$ 1,907,069

Payroll Changes

Contractual Obligations	\$ 1,095,799
FY18 Personnel Reductions	\$ (563,416)
FY18 New Personnel	\$ 794,637
Total Payroll Increases (net)	\$ 1,327,020

Expense Changes

Technology	\$111,086
Central Office	\$18,214
Curriculum/Professional Development	\$87,391
Athletics	\$42,264
Regular Education	\$(28,592)
Buildings & Grounds & Utilities	\$(11,583)
Occupational Day	\$52,730
Special Education	\$308,539
Total Expense Increase	\$580,049

Budget Timeline

Nov 17	7:00 PM	School Committee Meeting – Budget Overview (Central Office, Technology, B & G)	HS Library
Dec 1	7:00 PM	School Committee Meeting (SPED, Curriculum, Athletics, Arts)	HS Library
Dec 8	7:00 PM	School Committee Special Meeting (Principals)	HS Library
Dec 15	7:00 PM	School Committee Meeting – Superintendent’s Budget	HS Library
Jan 5	7:00 PM	School Committee Meeting	HS Library
Jan 9	7:00 PM	School Committee Meeting – Public Hearing School Committee votes to adopt the FY18 budget	HS Library