Hopkinton Public Schools
FY17 Budget Proposal

Learn, Create, and Achieve Together

December 04, 2015

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	$391,409	$(558,089)
New Staff	$1,042,833	$958,115	$(84,718)
Expenses	$927,957	$336,720	$(591,237)
TOTALS	**$2,920,288**	**$1,686,244**	**$(1,234,044)**
% Increase	**7.46%**	**4.31%**	**-3.15%**

Budget Recommendation

Fiscal Year	Budget
FY 16	$39,143,441
FY 17	$40,829,685
Difference	$ 1,686,244
% Increase	**4.31% (less Ch. 70)**

Budget Recommendation

	FY16	FY17	Difference
Payroll	$ 32,381,173 (83%)	$ 33,730,697 (83%)	$ 1,349,524
Expense	$ 6,762,268 (17%)	$ 7,098,988 (17%)	$336,720
Total	$ 39,143,441	$ 40,829,685	$ 1,686,244

Payroll Changes

Contractual Obligations	$ 949,498
FY 17 Personnel Reductions	$ (558,089)
FY17 New Personnel	$ 958,115
Total Payroll Increases (net)	**$ 1,349,524**

Expense Changes

Technology	$(11,761)
Central Office	$139,099
Curriculum/Professional Development	($4,796)
Athletics	$7,089
Regular Education	$50,066
Buildings & Grounds & Utilities	$72,476
Occupational Day	$55,470
Special Education	$29,077
Total Expense Increase	**$336,720**

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, Capital Requests)	MS Library
Dec 17	7:00 PM	School Committee Meeting (Secondary Schools, Athletics, Arts)	MS Library
Jan 7	7:00 PM	School Committee Meeting – Superintendent's Budget	MS Library
Jan 21	7:00 PM	School Committee Meeting – Public Hearing	MS Library
By Feb 1	TBD	School Committee votes to adopt the FY17 budget	TBD