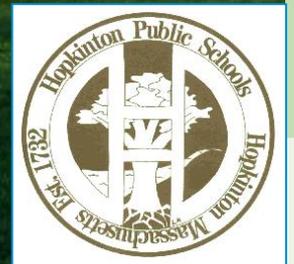


Hopkinton Public Schools

FY19 Preliminary Budget Overview

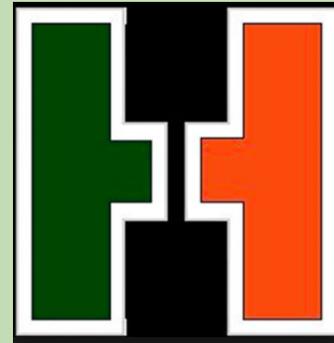
Learn, Create, and Achieve Together

November 02, 2017



Budget Highlights

- Maintain instructional programs and staffing that result in our reputation as a high performing school district
 - Meeting the needs of all students and learning styles
 - Restructure to support continuous improvement
- School facilities that support effective instruction
 - Marathon Elementary
 - Buildings and Grounds
 - Campus Paving, Bus Parking, Fields
 - Technology and Safety





Budget Highlights

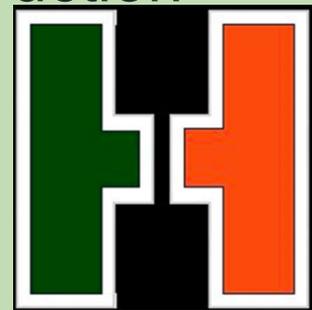
- Maintain current extra curricular programs
- Increase Social Emotional Learning programs and curriculum to meet student needs
- Provide a wide range of elective opportunities to support student interests



Strategic Plan Priorities and School Improvement Plans



- Ensure alignment with individual School Improvement Plans
 - Instructional Coaches, ELE, Adjustment Counselor, Maintenance, START program
- Support targeted, building based professional development
- Maintain District Technology Plan to support instruction and assessment initiatives



Performance Highlights

Grade 3 students
math

4th ranked in ELA
4th ranked in

Grade 7 students
math

8th ranked in ELA
6th ranked in

Grade 8 students
(tied) in math

5th ranked in ELA
3rd ranked

Out of 404 school districts in Massachusetts, we were ranked 1st on the spring 2017 MCAS 2.0 tests

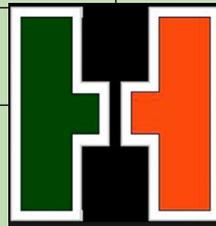


Per Pupil Expenditures

(FY2016)



State Average	\$15,544.92
Canton	\$15,396.91
Millis	\$14,336.61
Medfield	\$14,325.24
Natick	\$14,290.64
Walpole	\$14,243.88
Hopkinton	\$14,127.44
Holliston	\$13,186.32
Ashland	\$13,091.58



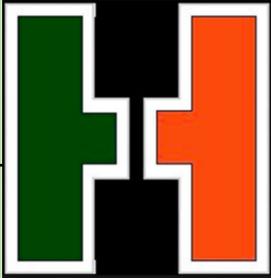
Enrollments

		Actual FY 18	Projected FY 19
High School		1158	1138
Middle School		806	810
Elementary Schools		1503	1505
Pre-School		58	86
Out of District Special Education		28	31
Vocational		8	8
Totals		3,561	3,557



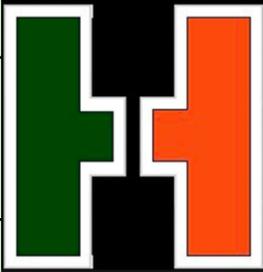
Budget Overview

Fiscal Year	Budget
FY 18	\$42,591,311
FY 19	\$46,381,168
Increase Total	\$3,789,857
Increase Percent	8.9%



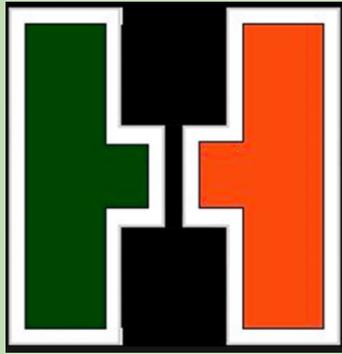
Budget Overview Separating Out of District Costs

Fiscal Year	Budget
FY 18	\$42,591,311
FY 19	\$45,539,168
Increase Total	\$2,947,857
Increase Percent	6.9%



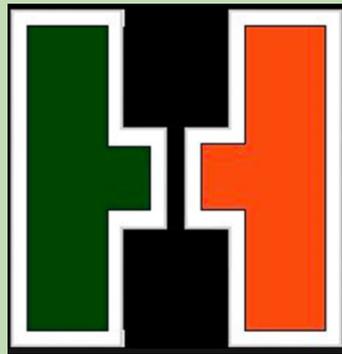
Budget Summary Overview

	FY18	FY19	Difference
Payroll	\$ 34,948,520 (82%)	\$ 37,159,691 (80%)	\$2,211,171
Expense	\$ 7,642,791 (18%)	\$ 9,221,477 (20%)	\$1,578,686
Total	\$ 42,591,311	\$ 46,381,168	\$ 3,789,857



Personnel Increases

Elementary Teachers	8.0
Specialists (Marathon, Elmwood)	2.0
Adjustment Counselors (to include START)	1.5
Math Coach	.4
Custodian	1.0
EL Teachers	2.0
Facilities Use Secretary	.4



Expense Changes

Technology	\$60,952
Central Office	\$302,649
Curriculum/Professional Development	\$(19,591)
Athletics	\$108,590
Regular Education	\$40,366
Buildings & Grounds & Utilities	\$132,710
Occupational Day	\$22,536
Special Education	\$930,474
Total Expense Increase	\$1,578,686



Revenue Opportunity

Town	Athletic Fee
Ashland	\$230 Running sports, \$450 hockey, \$300 football, \$290 all others
Bellingham	\$200, \$250 FBall, \$300 hockey, \$400 per season cap
Dover Sherborn	\$300, \$1500 cap
Holliston	\$225, \$1125 cap
Hopkinton	\$110
Medfield	\$225, \$250 most sports, \$300 if facility is rented
Medway	\$235, \$450 hockey, \$940 cap
Millis	\$220, \$880 cap
Norton	\$300, \$500 hockey no cap
Westwood	\$250, \$750 cap