



HOPKINTON
PUBLIC SCHOOLS

FY21 BUDGET

ANNUAL TOWN MEETING
SATURDAY, SEPTEMBER 12, 2020

PLEASE NOTE:

The FY21 budget has been revised
to reflect the impacts of the
COVID-19 Pandemic.

HOPKINTON

Schools closed - March 10th

GOVERNOR BAKER

Initial - March 15th

Extended to - April 6th

Extended to - May 4th

Full Closure to - End of Year

FY21 School Committee BUDGET PRIORITIES

1. Preservation of classroom teachers
2. Maintaining exceptional instructional quality
3. Reduction / elimination of one time purchases
4. Review of other funding sources
5. Deferment of Capital projects



FY21 School Committee Budget

| | | |
|-------------------------------------|----------------------------|--------------|
| FY20 Operating Budget | \$48,045,847 | |
| FY21 Contractual Obligations | 1,798,000 | |
| FY21 Staff Requests | 1,231,349 | |
| FY21 Expense Increase | <u>131,206</u> | |
| FY21 Operating Budget | <u>\$51,206,402</u> | 6.6 % |

FY21 School Committee Budget Staff Requests

| | | |
|------------------------|-----------------|--------------------|
| CLASSROOM TEACHERS | 11.5 FTE | 707,099 |
| STUDENT SERVICES | 8.6 FTE | 396,868 |
| ADMINISTRATION | 1.5 FTE | 153,500 |
| SOCIAL EMOTIONAL NEEDS | -0.3 FTE | (21,295) |
| SUPPORT STAFF | <u>-1.7 FTE</u> | <u>(4,823)</u> |
| | 19.6 FTE | \$1,231,349 |

FY21 School Committee Budget Expense Increase

| | | |
|----------------------------|------------------|---|
| Transportation | 297,958 | Contractual Increases, two additional buses |
| Technology | 147,407 | Costs incurred with new classrooms, enrollment growth |
| Buildings and Grounds | 187,815 | PM contracts, equipment replacements |
| Student Services | 55,830 | Contracted services, special education evaluations |
| Central Office | 61,427 | Emergency preparedness (AED), Legal fees |
| Regular Education | (77,676) | |
| Special Education Tuitions | (459,614) | |
| Vocational Tuitions | <u>(81,941)</u> | |
| EXPENSE INCREASE | \$131,206 | |

FY21 Capital Plan

| | |
|--------------------------------|-----------|
| Roof Replacement | 4,000,000 |
| HVAC Districtwide | 250,000 |
| Boiler Replacement | 160,000 |
| Vehicle (Building and Grounds) | 59,500 |
| Systemwide Security Upgrades | 200,000 |
| Systemwide Technology Upgrades | 100,000 |
| District Feasibility Study | 50,000 |
| White House Exterior | 206,000 |
| Wetlands Order of Conditions | 60,000 |

**ALL CAPITAL
PROJECTS HAVE
BEEN DEFERRED**



FINAL FY21

**HOPKINTON PUBLIC SCHOOLS
BUDGET REQUEST**

\$51,2

06,402
