



# THE BUDGETING PROCESS

FY25

## HISTORICAL INCREASES

FY20 6.63% increase

FY21 6.6% increase

FY22 5.4% increase

FY23 2.88% increase

FY24 7.9% increase

# A LOOK AT ENROLLMENT

Table VIII															
Hopkinton Enrollment Projections															
Projected (with new housing students)															
Sch.Yrs.	PK	Kind.	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total PK-12
2021-22	78	267	285	298	321	287	321	308	314	309	334	274	324	304	4024
2022-23	82	272	290	297	308	327	298	326	323	322	316	339	277	327	4104
2023-24	85	280	293	314	312	322	332	312	332	330	330	327	342	275	4186
2024-25	81	282	294	312	320	324	337	341	320	340	334	332	329	344	4290
2025-26	77	271	304	313	319	331	334	367	346	326	360	341	333	333	4355
2026-27	75	268	306	331	328	326	341	346	372	354	332	363	346	341	4429
2027-28	77	266	301	322	346	339	331	351	353	378	363	341	371	353	4492
2028-29	78	270	304	322	350	361	346	344	363	368	386	371	345	366	4574
2029-30	79	271	311	327	339	366	379	354	354	377	375	391	380	354	4657
2030-31	80	279	315	319	341	346	386	394	361	366	390	386	399	383	4745

DATA PROVIDED BY HPS DEMOGRAPHER, Dr.Arthur Wagman

Current enrollment as of September 2023 = **4188**

Projected enrollment by June 2024 = **4186**

**Building a budget based on 4,290 students by end of year**

# ENROLLMENT AS A FACTOR (New Housing Starts)

Note: Every year the end-of-year enrollment exceeds the projected.

SCHOOL YEAR	PROJECTED/ BUDGETED ENROLLMENT	OCTOBER SIMS	END OF YEAR
<b>18-19</b>	3557	3685	3741
<b>19-20</b>	3844	3862	3897
<b>20-21</b>	4111	3933	3962
<b>21-22</b>	4024	4009	4069
<b>22-23</b>	4104	4164	4206
<b>23-24</b>	4186		

We are two students ahead of where we are projected to be at the end of the 23-24 school year.

The FY25 budget will be built on 4290 students

**4188 actual means we have already exceeded projection for the YEAR**

# PROJECTING THE NUMBER OF TEACHERS NEEDED

SEPTEMBER 2023 = ENROLLMENT 4,178

PROJECTED ENROLLMENT 4,290

**112 students**

**(rounding up)**

**120 students = 6 groups of 20**

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If we need 1.4 teachers for each set of 20 students,

**6 X 1.4 teachers = 8.4 FTE Teachers x \$75,000 = \$630,000**

## DOING SOME MATH

WHAT HAVE WE ALREADY  
“BOUGHT” IN FY24 THAT WILL  
SHOW UP IN FY25

### New Student Needs

0.5 FTE SPED Teaching

5.0 FTE SPED Para

### Grant Funded in FY 23 and FY24

Middle School ELA Director

1%

THE DOLLAR EQUIVALENT OF  
ONE PERCENT IS:

\$599,000





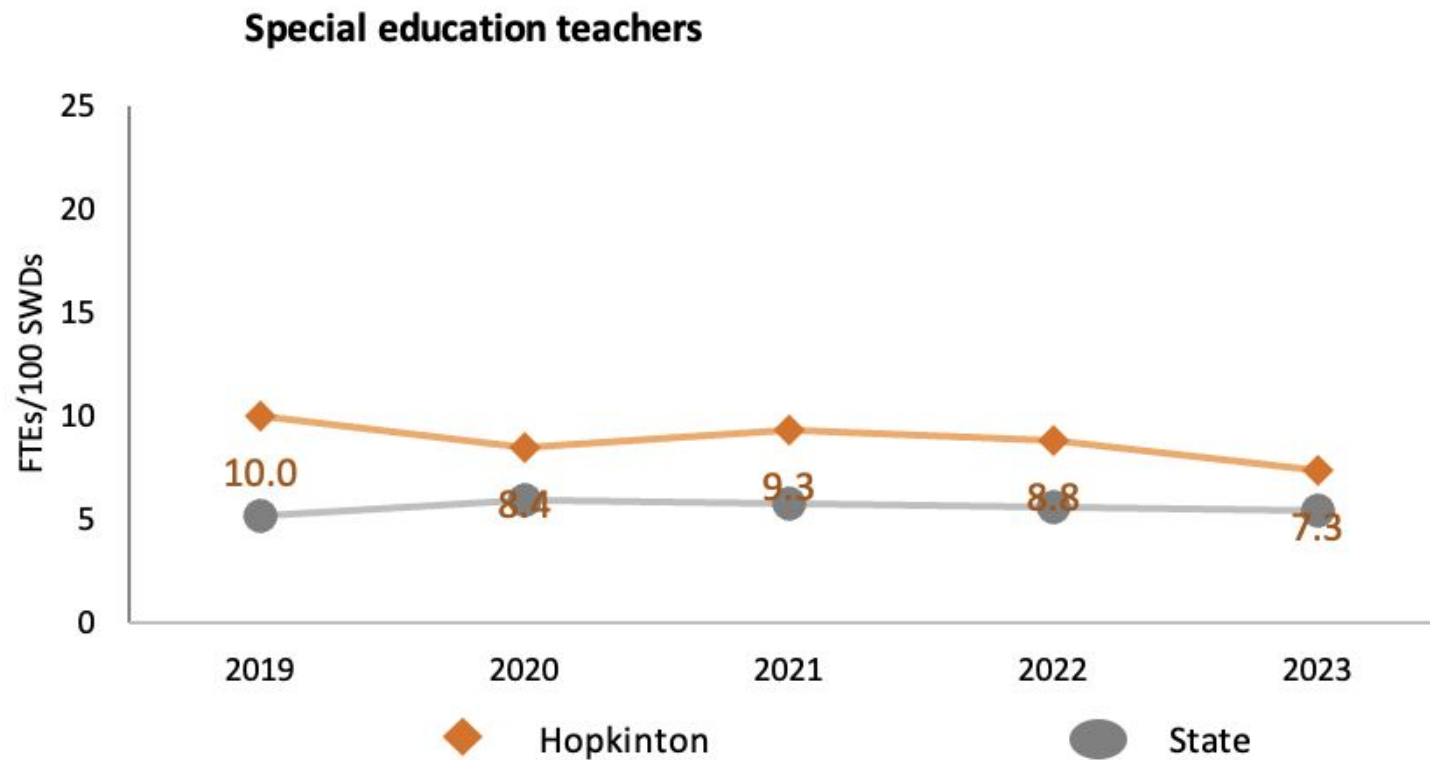
# Special Education Needs

## 2022-2023 Enrollment by Grade, In and Out of District

Grade	Students	# SWD	% SWD	District	State	Full inclusion	Partial inclusion	Substantially separate	Sep schl in district/home/hosp	Out of district	2019	2023	5 yr change
<b>All</b>	<b>4,196</b>	<b>566</b>	<b>13%</b>			<b>373</b>	<b>63</b>	<b>12</b>	<b>0</b>	<b>33</b>	<b>464</b>	<b>566</b>	<b>22%</b>
													<i>#'s</i>
PK	99	43	43%			33	0	0	0	0	28	43	15
K	297	31	10%			24	0	0	0	0	24	31	7
Gr 1	295	30	10%			19	6	5	0	0	20	30	10
Gr 2	315	30	10%			29	0	0	0	0	30	30	0
Gr 3	314	31	10%			27	2	0	0	2	26	31	5
Gr 4	343	38	11%			27	7	0	0	2	29	38	9
Gr 5	298	39	13%			30	7	2	0	0	32	39	7
Gr 6	343	53	15%			37	8	3	0	5	38	53	15
Gr 7	319	37	12%			22	0	0	0	0	28	37	9
Gr 8	317	52	16%			0	12	2	0	2	48	52	4
Gr 9	320	38	12%			22	0	0	0	7	34	38	4
Gr 10	331	42	13%			22	13	0	0	5	43	42	-1
Gr 11	284	42	15%			34	4	0	0	4	41	42	1
Gr 12	314	53	17%			47	0	0	0	4	34	53	19
SP	7	7	100%			0	4	0	0	2	9	7	-2

# Special Education Needs

## 2019-2023 District and State Trends of Special Education Staff per 100 SWDs



SELECT BOARD

BUDGET MESSAGE  
SEPTEMBER 20, 2023

?%

## FY25 OBLIGATIONS:

Contractual salary obligations all bargaining units:

Custodians

Paraprofessionals

Teachers/Nurses

Teachers will also be entitled to steps and lanes.

The salary increases for the operating budget in FY24 was **3.4%**

**All contractual obligations for FY24 was an increase of 4.4%**

**\$1,094,000**  
SPECIAL EDUCATION  
OUT-OF-DISTRICT TUITIONS

ARE FUNDED IN SPECIAL  
EDUCATION  
STABILIZATION ACCOUNT.

THIS WILL NEED TO BE  
FUNDED AGAIN.

SPECIAL EDUCATION

## WHERE DOES THAT LEAVE US?

The initial data indicates:

ELA Director

3.0 Special Education FTEs

5.0 Special Education Paraprofessionals

Teacher Staffing 8.4 FTEs for Enrollment  
Increases

Grow our Administrative Team




Contractual Obligations Salary and Other

As principals and directors prepare their budgets, we will ask them to:

1. have data to support their asks.
2. consider the needs of *all* the children of Hopkinton.
3. focus on the *need* to have, not *nice* to have.

Out-of-District FTE Pupils	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
60.5	4,008.30	\$585.90	\$647.02	\$6,834.17	\$1,297.19	\$190.92	\$395.21	\$592.92	\$1,285.61	\$1,547.88	\$2,007.08	\$15,383.90	\$15,870.07
		199	316	190	218	90	270	186	246	179	307	277	289
81,870.50	941,430.30	\$632.37	\$1,232.42	\$7,185.22	\$1,555.49	\$181.33	\$762.50	\$626.06	\$1,619.14	\$1,500.25	\$3,261.39	\$18,556.15	\$19,113.39

Per Pupil Expenditures  
By District Ranking\* (FY21 above and FY22 below)  
Out of 321 Districts

 Green = Top 30%  
 Blue = bottom 50%  
 Red = bottom 25%

Out-of-District FTE Pupils	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
64.3	4,113.80	\$624.91	\$680.49	\$7,025.40	\$1,321.01	\$92.56	\$430.80	\$621.83	\$1,415.13	\$1,337.35	\$2,102.59	\$15,652.08	\$16,177.00
		198	320	191	239	244	246	192	281	239	309	298	304
81,912.40	951,956.90	\$663.99	\$1,307.75	\$7,356.49	\$1,663.25	\$232.18	\$760.13	\$666.20	\$2,006.86	\$1,540.03	\$3,339.30	\$19,536.16	\$20,110.35