

HOPKINTON SCHOOL DISTRICT
2016-2017 PROPOSED BUDGET SUMMARY

	2016-17						FY 2016-17 TOTAL	% OF BUDGET	FY 2015-16 Budget	Dollar Difference	Percent Difference	FY 2014-15 Expended	FY 2013-14 Expended	FY 2012-13 Expended	FY 2011-12 Expended	FY 2010-11 Expended	FY 2009-10 Expended
	SALARIES 100	BENEFITS 200	300-500 SERVICES	SUPPLIES 600	EQUIPMENT 700	800-900 OTHER											
INSTRUCTIONAL PROGRAMS																	
1100 Regular Education	\$4,682,253.00	\$2,252,679.00	\$28,337.00	\$126,502.00	\$61,463.00	\$8,805.00	\$7,160,039.00	41.17%	\$7,268,868.00	(\$108,829.00)	-1.50%	7,094,533.00	6,863,844.00	6,732,040.00	\$6,535,457.97	\$6,565,584.80	\$6,320,398.41
1200 Special Education	1,786,321.00	745,615.00	389,752.00	26,006.00	5,485.00	0.00	2,954,179.00	16.93%	2,810,120.00	144,059.00	5.13%	2,695,351.00	2,614,458.00	2,448,966.00	2,328,966.26	2,229,174.07	2,209,746.12
1300 Vocational Education	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.16%	28,000.00	0.00	0.00%	38,412.00	9,297.00	28,469.00	12,827.20	24,751.74	12,688.80
1410 Co-curricular	51,418.00	10,707.00	0.00	0.00	0.00	700.00	6,825.00	0.36%	55,481.00	7,344.00	13.24%	56,830.00	93,780.00	109,765.00	87,740.26	81,241.10	80,150.40
1420 Athletics	173,355.00	45,795.00	54,000.00	17,700.00	8,250.00	10,480.00	309,580.00	1.78%	296,854.00	10,726.00	3.59%	266,527.00	214,969.00	191,246.00	189,961.00	169,172.24	175,580.72
1430 Summer School	650.00	53.00	0.00	0.00	0.00	0.00	703.00	0.00%	703.00	0.00	0.00%	620.00	0.00	0.00	0.00	0.00	0.00
1490 Other	5,000.00	383.00	36,675.00	0.00	0.00	0.00	42,058.00	0.24%	42,281.00	-223.00	-0.53%	26,432.00	23,260.00	23,610.00	22,115.40	25,335.15	22,535.00
TOTAL INSTRUCTIONAL PROGRAMS	6,698,997.00	3,055,232.00	535,764.00	172,208.00	75,198.00	19,985.00	10,557,384.00	60.71%	10,504,307.00	53,077.00	0.51%	10,178,905.00	9,817,608.00	9,533,696.00	9,177,608.00	9,095,259.10	8,812,099.45
PUPIL SUPPORT																	
2120 Guidance Services	348,251.00	139,644.00	2,000.00	4,055.00	113.00	1,965.00	496,028.00	2.85%	511,596.00	-15,568.00	-3.04%	478,511.00	453,693.00	421,025.00	475,979.05	421,122.81	406,111.84
2130 Health Services	156,086.00	88,696.00	1,245.00	4,055.00	345.00	0.00	250,427.00	1.44%	255,040.00	-4,613.00	-1.81%	227,156.00	215,796.00	221,444.00	214,297.90	206,966.56	197,361.64
2140 Psychological Services	109,979.00	45,141.00	12,200.00	2,000.00	3,500.00	0.00	171,820.00	0.93%	181,698.00	-9,878.00	-5.44%	163,243.00	122,935.00	117,112.00	87,398.70	87,516.26	86,684.63
2150 Speech Services	173,957.00	99,671.00	13,300.00	1,991.00	1,150.00	0.00	290,069.00	1.67%	285,285.00	4,784.00	1.68%	273,370.00	264,283.00	259,553.00	245,761.52	238,651.03	234,731.01
2160 PT/OT Services	111,577.00	57,842.00	43,788.00	1,000.00	1,000.00	0.00	215,207.00	1.24%	213,018.00	2,189.00	1.03%	193,870.00	168,544.00	173,453.00	160,082.08	154,015.69	146,728.61
TOTAL PUPIL SUPPORT	898,850.00	430,994.00	72,533.00	13,101.00	6,108.00	1,965.00	1,423,551.00	8.19%	1,446,637.00	-23,086.00	-1.60%	1,336,150.00	1,225,241.00	1,192,587.00	1,183,519.25	1,108,272.35	1,071,617.73
INSTRUCTIONAL SUPPORT																	
2210 Improvement of Instruction	0.00	0.00	0.00	0.00	0.00	5,116.00	5,116.00	0.03%	18,486.00	-13,370.00	-72.33%	1,500.00	0.00	0.00	0.00	0.00	0.00
2212 Instruction and Curriculum Development Services	5,999.00	1,415.00	6,000.00	0.00	0.00	0.00	13,414.00	0.08%	7,414.00	6,000.00	80.93%	6,665.00	4,804.00	6,698.00	9,060.37	9,431.82	10,231.38
2213 Instructional Staff Training Services	1,850.00	467.00	115,728.00	430.00	0.00	0.00	118,475.00	0.68%	122,284.00	-3,809.00	-3.11%	74,529.00	69,150.00	62,265.00	56,505.72	61,376.40	69,671.75
2222 Library/Media Services	209,428.00	86,904.00	1,500.00	43,139.00	3,500.00	4,450.00	348,921.00	2.01%	344,774.00	4,147.00	1.20%	319,724.00	334,088.00	306,554.00	302,219.54	281,490.89	294,608.64
2225 Technology Services	64,556.00	22,631.00	67,050.00	31,260.00	77,750.00	11,725.00	274,972.00	1.58%	366,826.00	-91,854.00	-25.04%	505,010.00	482,857.00	458,436.00	447,631.69	423,816.06	398,449.67
2229 Other Educational Media Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	1,328.00	0.00	0.00	0.00	0.00	0.00
TOTAL INSTRUCTIONAL SUPPORT	281,833.00	111,417.00	190,278.00	74,829.00	81,250.00	21,291.00	760,898.00	4.38%	859,784.00	-98,886.00	-11.50%	907,428.00	892,227.00	833,953.00	815,417.32	776,115.17	772,961.44
GENERAL ADMINISTRATION																	
2300-2319 General Administration	8,950.00	893.00	28,700.00	0.00	0.00	11,400.00	49,943.00	0.29%	49,707.00	236.00	0.47%	37,876.00	34,827.00	39,380.00	53,803.92	67,927.83	47,692.18
2320+2332 Office of the Superintendent Services	389,470.00	168,401.00	72,228.00	15,130.00	0.00	6,728.00	651,957.00	3.75%	616,844.00	35,113.00	5.69%	534,470.00	547,206.00	482,301.00	486,630.29	465,836.94	452,075.31
TOTAL GENERAL ADMINISTRATION	398,420.00	169,294.00	100,928.00	15,130.00	0.00	18,128.00	701,900.00	4.04%	666,551.00	35,349.00	5.03%	572,346.00	582,033.00	521,681.00	504,434.21	533,764.77	499,767.49
SCHOOL ADMINISTRATION																	
2400 Office of the Principal Services	520,003.00	272,246.00	34,733.00	17,450.00	1,243.00	3,817.00	849,492.00	4.88%	851,757.00	-2,265.00	-0.27%	833,403.00	821,836.00	796,069.00	783,095.03	769,012.19	729,435.25
TOTAL SCHOOL ADMINISTRATION	520,003.00	272,246.00	34,733.00	17,450.00	1,243.00	3,817.00	849,492.00	4.88%	851,757.00	-2,265.00	-0.27%	833,403.00	821,836.00	796,069.00	783,095.03	769,012.19	729,435.25
BUSINESS/FISCAL SERVICES																	
2500 Business/Fiscal Services	192,485.00	82,760.00	5,000.00	22,862.00	0.00	0.00	303,107.00	1.74%	268,747.00	34,360.00	12.79%	325,364.00	250,520.00	239,153.00	239,184.19	229,789.40	217,042.87
TOTAL BUSINESS/FISCAL SERVICES	192,485.00	82,760.00	5,000.00	22,862.00	0.00	0.00	303,107.00	1.74%	268,747.00	34,360.00	12.79%	325,364.00	250,520.00	239,153.00	239,184.19	229,789.40	217,042.87
FACILITIES																	
2610 Supervision and Operation of Facilities	468,311.00	220,495.00	1,872.00	0.00	0.00	0.00	690,678.00	3.97%	732,139.00	-41,461.00	-5.66%	692,370.00	654,804.00	616,310.00	615,913.98	615,839.17	603,374.58
2620 Operating Building Services	0.00	0.00	171,051.00	308,593.00	12,149.00	0.00	491,793.00	2.83%	500,593.00	-8,800.00	-1.76%	584,070.00	539,942.00	523,990.00	473,967.12	454,236.86	427,570.35
2630 Care/Upkeep of Grounds	0.00	0.00	12,400.00	942.00	1,200.00	0.00	13,942.00	0.08%	8,855.00	5,087.00	57.45%	6,769.00	12,340.00	7,996.00	7,832.89	9,283.00	23,138.77
2640 Care/Upkeep of Equipment	0.00	0.00	1,479.00	0.00	0.00	0.00	1,479.00	0.01%	2,281.00	-802.00	-35.16%	1,171.00	1,849.00	1,418.00	2,377.34	3,667.80	2,145.34
2650 Vehicle Maintenance	0.00	0.00	0.00	1,707.00	0.00	0.00	1,707.00	0.01%	3,054.00	-1,347.00	-44.11%	2,292.00	1,731.00	1,787.00	2,091.72	1,083.91	1,344.44
2660 Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FACILITIES	468,311.00	220,495.00	186,802.00	310,642.00	13,349.00	0.00	1,199,599.00	6.90%	1,246,922.00	-47,323.00	-3.80%	1,286,672.00	1,210,666.00	1,151,501.00	1,102,183.05	1,084,110.74	1,057,573.48
TRANSPORTATION																	
2721 Student Transportation	2,454.00	334.00	445,601.00	2,246.00	0.00	0.00	450,635.00	2.59%	446,967.00	3,668.00	0.82%	421,629.00	433,507.00	437,405.00	433,500.78	421,111.43	387,218.21
2722 Special Transportation	33,611.00	20,766.00	154,759.00	4,901.00	0.00	505.00	214,542.00	1.23%	204,242.00	10,300.00	5.04%	186,014.00	179,364.00	115,579.00	45,772.36	50,855.08	59,826.54
2723 Vocational Transportation	0.00	0.00	22,597.00	0.00	0.00	0.00	22,597.00	0.13%	26,281.00	-3,684.00	-13.67%	29,519.00	12,978.00	24,086.00	24,736.80	21,749.83	20,631.06
2724 Athletic Transportation	0.00	0.00	67,830.00	0.00	0.00	0.00	67,830.00	0.39%	68,280.00	-450.00	-0.66%	52,444.00	51,928.00	52,212.00	52,681.69	41,643.72	40,986.79
2725 Co-Curricular Transportation	0.00	0.00	81,980.00	0.00	0.00	0.00	81,980.00	0.05%	7,735.00	74,245.00	90.81%	5,731.00	6,073.00	5,525.00	6,941.26	7,860.00	5,281.31
TOTAL TRANSPORTATION	36,065.00	21,100.00	698,977.00	7,147.00	0.00	505.00	763,794.00	4.39%	743,905.00	19,889.00	2.67%	695,337.00	683,850.00	634,807.00	563,632.89	543,220.06	513,943.91
2840 Information Management Services	176,234.00	82,963.00	8,930.00	0.00	2,500.00	13,200.00	283,827.00	1.63%	273,214.00	10,613.00	3.88%	0.00	0.00	0.00	0.00	0.00	0.00
OTHER OUTLAYS																	
4200 Site Improvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
4300-4600 Facilities Acquisitions and Construction	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00%	53,460.00	-53,460.00	-100.00%	0.00	0.00	0.00	0.00	38,000.00	19,549.00
5100 Debt Service	547,450.																