

HOPKINTON SCHOOL DISTRICT  
2012-2013 SUPERINTENDENT PROPOSED BUDGET SUMMARY

	100	200	300-500	600	700	800-900		% OF	2011-12	Dollar	Percent	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06
	SALARIES	BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	OTHER	TOTAL	BUDGET	Budget	Difference	Difference	Expended	Expended	Expended	Expended	Expended	Expended
<b>INSTRUCTIONAL PROGRAMS</b>																	
1100 Regular Education	\$4,486,320.61	\$2,050,432.49	\$104,899.00	\$127,016.75	\$32,727.26	\$6,929.00	\$6,808,325.11	43.21%	\$6,703,888.00	\$104,437.11	1.56%	\$6,565,584.80	\$6,320,398.41	\$6,445,894.03	\$6,231,140.00	\$6,201,781.00	\$5,819,849.00
1200 Special Education	1,644,956.02	613,528.60	203,800.00	15,653.00	2,893.00	375.00	2,481,205.62	15.75%	2,391,860.00	89,345.62	3.74%	2,229,174.07	2,200,746.12	2,205,847.61	1,964,541.00	1,688,887.00	1,509,403.00
1300 Vocational Education	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.18%	14,328.00	13,672.00	95.42%	24,751.74	12,688.80	8,121.27	9,003.00	15,402.00	6,725.00
1410 Co-curricular	71,999.65	21,532.06	0.00	0.00	0.00	0.00	93,531.71	0.59%	90,121.00	3,410.71	3.78%	81,241.10	80,150.40	82,552.52	86,524.15	80,523.40	74,621.56
1420 Athletics	120,003.00	15,391.85	40,670.00	15,236.00	6,700.00	2,800.00	200,800.85	1.27%	192,300.00	8,500.85	4.42%	169,172.24	175,580.72	183,137.70	171,319.03	166,440.74	154,683.72
1490 Other	3,000.00	240.36	22,000.00	0.00	0.00	0.00	25,240.36	0.16%	27,742.00	(2,501.64)	-9.02%	25,335.15	22,535.00	23,030.11	26,483.82	21,484.86	4,434.72
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>6,326,279.28</b>	<b>2,701,125.36</b>	<b>399,369.00</b>	<b>157,905.75</b>	<b>42,320.26</b>	<b>10,104.00</b>	<b>9,637,103.65</b>	<b>61.16%</b>	<b>9,420,239.00</b>	<b>216,864.65</b>	<b>2.30%</b>	<b>9,095,259.10</b>	<b>8,812,099.45</b>	<b>8,948,583.24</b>	<b>8,489,011.00</b>	<b>8,174,519.00</b>	<b>7,569,717.00</b>
<b>PUPIL SUPPORT</b>																	
2120 Guidance Services	325,101.85	100,984.61	3,750.00	1,800.00	0.00	0.00	431,636.46	2.74%	449,649.00	(18,012.54)	-4.01%	421,122.81	406,111.84	398,512.00	393,721.00	326,964.00	299,468.00
2130 Health Services	140,272.42	70,922.69	730.00	4,279.00	200.00	135.00	216,539.11	1.37%	214,122.00	2,417.11	1.13%	206,966.56	197,361.64	181,622.73	167,038.00	159,560.00	151,564.00
2140 Psychological Services	69,882.40	14,815.13	19,200.00	1,000.00	1,000.00	0.00	105,897.53	0.67%	95,497.00	10,400.53	10.89%	87,516.26	86,684.63	71,334.10	88,550.05	81,720.15	80,630.57
2150 Speech Services	165,316.87	82,989.26	4,000.00	1,934.00	353.00	0.00	254,593.13	1.62%	256,084.00	(1,490.87)	-0.58%	238,651.03	234,731.01	237,895.44	200,143.90	190,551.79	180,856.65
2160 PT/OT Services	100,421.64	30,838.19	44,100.00	400.00	300.00	0.00	176,059.83	1.12%	152,327.00	23,732.83	15.58%	154,015.69	146,728.61	148,460.19	128,967.05	99,330.06	93,711.78
<b>TOTAL PUPIL SUPPORT</b>	<b>800,995.18</b>	<b>300,549.88</b>	<b>71,780.00</b>	<b>9,413.00</b>	<b>1,853.00</b>	<b>135.00</b>	<b>1,184,726.06</b>	<b>7.52%</b>	<b>1,167,679.00</b>	<b>17,047.06</b>	<b>1.46%</b>	<b>1,108,272.35</b>	<b>1,071,617.73</b>	<b>1,037,824.46</b>	<b>978,420.00</b>	<b>858,126.00</b>	<b>806,231.00</b>
<b>INSTRUCTIONAL SUPPORT</b>																	
2212 Professional Services/Testing	6,991.75	1,331.46	0.00	0.00	0.00	0.00	8,323.21	0.05%	8,772.00	(448.79)	-5.12%	9,431.82	10,231.38	11,311.40	11,933.37	20,114.98	34,436.93
2213 Improvement of Instruction	2,000.00	379.00	121,947.75	100.00	0.00	0.00	124,426.75	0.79%	116,981.00	7,445.75	6.36%	61,376.40	69,671.75	72,234.64	66,379.63	53,130.02	49,095.07
2222 Library/Media Services	186,888.61	76,355.77	1,500.00	33,995.00	2,780.00	4,125.33	305,644.71	1.94%	306,125.00	(480.29)	-0.16%	281,490.89	294,608.64	303,668.46	307,346.00	288,358.00	275,723.00
2225 Technology Services	163,355.81	71,747.82	85,427.00	43,726.00	84,210.00	17,525.00	465,991.63	2.96%	444,344.00	21,647.63	4.87%	423,816.06	398,449.67	322,048.43	386,204.00	328,677.00	291,881.00
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>359,236.17</b>	<b>149,814.05</b>	<b>208,874.75</b>	<b>77,821.00</b>	<b>86,990.00</b>	<b>21,650.33</b>	<b>904,386.30</b>	<b>5.74%</b>	<b>876,222.00</b>	<b>28,164.30</b>	<b>3.21%</b>	<b>776,115.17</b>	<b>772,961.44</b>	<b>709,262.93</b>	<b>711,863.00</b>	<b>690,280.00</b>	<b>651,136.00</b>
<b>GENERAL ADMINISTRATION</b>																	
2300-2319 General Administration	9,161.80	844.92	38,000.00	0.00	0.00	10,816.62	58,823.34	0.37%	62,429.00	(3,605.66)	-5.78%	67,927.83	47,692.18	52,903.39	56,045.00	49,447.00	52,307.00
2320 Office of the Superintendent Services	351,123.73	141,081.57	58,092.15	13,845.00	0.00	7,551.00	571,693.45	3.63%	498,012.00	73,681.45	14.80%	465,836.94	452,075.31	424,082.47	400,560.98	377,956.24	493,516.09
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>360,285.53</b>	<b>141,926.49</b>	<b>96,092.15</b>	<b>13,845.00</b>	<b>0.00</b>	<b>18,367.62</b>	<b>630,516.79</b>	<b>4.00%</b>	<b>560,441.00</b>	<b>70,075.79</b>	<b>12.50%</b>	<b>533,764.77</b>	<b>499,767.49</b>	<b>476,985.86</b>	<b>456,605.98</b>	<b>427,403.24</b>	<b>545,823.09</b>
<b>SCHOOL ADMINISTRATION</b>																	
2410 Office of the Principal Services	498,452.70	238,904.63	46,316.00	14,050.00	1,925.00	8,810.00	808,458.33	5.13%	799,382.00	9,076.33	1.14%	769,012.19	729,435.25	720,416.91	715,966.00	669,881.00	612,594.00
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>498,452.70</b>	<b>238,904.63</b>	<b>46,316.00</b>	<b>14,050.00</b>	<b>1,925.00</b>	<b>8,810.00</b>	<b>808,458.33</b>	<b>5.13%</b>	<b>799,382.00</b>	<b>9,076.33</b>	<b>1.14%</b>	<b>769,012.19</b>	<b>729,435.25</b>	<b>720,416.91</b>	<b>715,966.00</b>	<b>669,881.00</b>	<b>612,594.00</b>
<b>BUSINESS/FISCAL SERVICES</b>																	
2511 Business/Fiscal Services	169,547.83	65,815.87	0.00	0.00	0.00	0.00	235,363.70	1.49%	236,021.00	(657.30)	-0.28%	229,789.40	217,042.87	230,946.36	194,962.02	187,610.76	169,441.91
<b>TOTAL BUSINESS/FISCAL SERVICES</b>	<b>169,547.83</b>	<b>65,815.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,363.70</b>	<b>1.49%</b>	<b>236,021.00</b>	<b>(657.30)</b>	<b>-0.28%</b>	<b>229,789.40</b>	<b>217,042.87</b>	<b>230,946.36</b>	<b>194,962.02</b>	<b>187,610.76</b>	<b>169,441.91</b>
<b>FACILITIES</b>																	
2610 Supervision and Operation of Facilities	429,111.74	217,352.40	0.00	0.00	0.00	0.00	646,464.14	4.10%	645,849.00	615.14	0.10%	615,839.17	603,374.58	596,672.54	562,700.34	539,298.17	526,793.48
2620 Operating Building Services	0.00	0.00	155,949.39	368,254.31	1,300.00	0.00	525,503.70	3.33%	493,714.00	31,789.70	6.44%	454,236.86	427,570.35	467,902.17	429,435.16	402,768.56	359,172.87
2630 Care/Upkeep of Grounds	0.00	0.00	21,620.16	0.00	0.00	0.00	21,620.16	0.14%	9,595.00	12,025.16	125.33%	9,283.00	23,138.77	26,713.99	18,567.17	19,281.45	26,183.60
2640 Care/Upkeep of Equipment	0.00	0.00	3,215.46	0.00	0.00	0.00	3,215.46	0.02%	2,847.00	368.46	12.94%	3,667.80	2,145.34	4,151.54	4,333.22	3,917.38	1,659.37
2650 Vehicle Maintenance	0.00	0.00	0.00	2,569.42	0.00	0.00	2,569.42	0.02%	3,406.00	(836.58)	-24.56%	1,083.91	1,344.44	2,475.90	2,918.11	2,643.44	2,178.68
<b>TOTAL FACILITIES</b>	<b>429,111.74</b>	<b>217,352.40</b>	<b>180,785.01</b>	<b>370,823.73</b>	<b>1,300.00</b>	<b>0.00</b>	<b>1,199,372.88</b>	<b>7.61%</b>	<b>1,155,411.00</b>	<b>43,961.88</b>	<b>3.80%</b>	<b>1,084,110.74</b>	<b>1,057,573.48</b>	<b>1,097,916.14</b>	<b>1,017,954.00</b>	<b>967,909.00</b>	<b>915,988.00</b>
<b>TRANSPORTATION</b>																	
2721 Student Transportation	8,229.55	2,669.96	411,197.00	19,680.14	0.00	0.00	441,776.65	2.80%	439,735.00	2,041.65	0.46%	421,111.43	387,218.21	384,031.08	364,390.51	342,766.37	326,880.60
2722 Special Transportation	23,433.65	8,123.52	37,000.00	6,415.41	0.00	360.00	75,332.58	0.48%	64,189.00	11,143.58	17.36%	50,855.08	59,826.54	58,966.19	55,825.49	66,415.90	43,175.19
2723 Vocational Transportation	0.00	0.00	25,239.00	1,000.00	0.00	0.00	26,239.00	0.17%	23,417.00	2,822.00	12.05%	21,749.83	20,631.06	18,615.28	16,282.36	15,466.68	16,228.21
2724 Athletic Transportation	0.00	0.00	61,488.00	1,024.00	0.00	0.00	62,512.00	0.40%	60,000.00	2,512.00	4.19%	41,643.72	40,986.79	42,878.57	40,361.57	46,714.47	45,632.94
2725 Co-Curricular Transportation	0.00	0.00	7,700.00	0.00	0.00	0.00	7,700.00	0.05%	8,050.00	(350.00)	-4.35%	7,860.00	5,281.31	6,396.11	5,175.07	6,317.58	10,305.06
<b>TOTAL TRANSPORTATION</b>	<b>31,663.20</b>	<b>10,793.48</b>	<b>542,624.00</b>	<b>28,119.55</b>	<b>0.00</b>	<b>360.00</b>	<b>613,560.23</b>	<b>3.89%</b>	<b>595,391.00</b>	<b>18,169.23</b>	<b>3.05%</b>	<b>543,220.06</b>	<b>513,943.91</b>	<b>510,887.23</b>	<b>482,035.00</b>	<b>477,681.00</b>	<b>442,222.00</b>
<b>OTHER OUTLAYS</b>																	
4900 Facilities Acquisitions and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	38,000.00	0.00	0.00	0.00	0.00	0.00
5100 Debt Service	0.00	0.00	0.00	544,413.00	0.00	0.00	544,413.00	3.45%	546,025.00	(1,612.00)	-0.30%	547,325.00	659,081.41	662,688.47	546,041.00	695,526.00	671,891.00
HEA Contract	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
5200 Transfer to Food Service and Other Funds	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00%	0.00	1.00	0.00%	69,439.61	44,228.50	59,854.36	50,377.00	68,973.00	45,903.00
<b>TOTAL OTHER OUTLAYS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>544,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>544,414.00</b>	<b>3.45%</b>	<b>546,026.00</b>	<b>(1,612.00)</b>	<b>-0.30%</b>	<b>654,764.61</b>	<b>703,309.91</b>	<b>722,542.83</b>	<b>596,418.00</b>	<b>764,499.00</b>	<b>717,794.00</b>
<b>TOTAL GENERAL FUND</b>	<b>8,975,571.63</b>	<b>3,826,282.16</b>	<b>1,545,840.91</b>	<b>671,978.03</b>	<b>134,388.26</b>	<b>59,426.95</b>	<b>15,757,901.94</b>		<b>15,356,812.00</b>	<b>401,089.94</b>	<b>2.61%</b>	<b>14,794,308.39</b>	<b>14,377,751.53</b>	<b>14,455,365.96</b>	<b>13,703,235.00</b>	<b>13,217,909.00</b>	<b>12,430,947.00</b>