

HOPKINTON SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET SUMMARY

	2018-19							% OF BUDGET	FY 2017-18 Budget	Dollar Difference	Percent Difference	FY 2016-17 Expended	FY 2015-16 Expended	FY 2014-15 Expended	FY 2013-14 Expended	FY 2012-13 Expended	FY 2011-12 Expended
	100 SALARIES	200 BENEFITS	300-500 SERVICES	600 SUPPLIES	700 EQUIPMENT	800-900 OTHER	FY 2018-19 TOTAL										
INSTRUCTIONAL PROGRAMS																	
1100 Regular Education	\$4,950,740.00	\$2,512,294.00	\$29,503.00	\$142,679.00	\$46,234.00	\$8,910.00	\$7,690,360.00	41.18%	7,376,284.00	\$314,076.00	4.26%	6,994,318.00	6,967,927.00	7,094,533.00	6,863,844.00	6,732,040.00	\$6,535,457.97
1200 Special Education	2,101,396.00	917,644.00	582,830.00	30,350.00	3,500.00	920.00	3,636,640.00	19.47%	3,145,118.00	491,522.00	15.63%	2,927,118.00	2,830,425.00	2,695,551.00	2,612,458.00	2,448,566.00	2,328,966.26
1300 Vocational Education	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.15%	28,000.00	0.00	0.00%	29,613.00	25,897.00	38,412.00	9,297.00	28,469.00	12,827.20
1410 Cocurricular	50,906.00	10,355.00	0.00	0.00	0.00	0.00	61,261.00	0.33%	58,281.00	2,980.00	5.11%	56,791.00	54,062.00	56,830.00	93,780.00	109,765.00	87,740.26
1420 Athletics	198,857.00	44,267.00	63,050.00	17,850.00	7,100.00	10,480.00	341,604.00	1.83%	319,753.00	21,851.00	6.83%	283,986.00	285,547.00	266,527.00	214,969.00	191,246.00	189,961.00
1430 Summer School	767.00	149.00	0.00	0.00	0.00	0.00	916.00	0.00%	739.00	177.00	23.95%	0.00	635.00	620.00	0.00	0.00	0.00
1490 Other	5,000.00	394.00	36,600.00	0.00	0.00	0.00	41,994.00	0.22%	41,731.00	263.00	0.63%	36,621.00	40,888.00	26,432.00	23,260.00	23,610.00	22,115.40
TOTAL INSTRUCTIONAL PROGRAMS	7,307,666.00	3,485,103.00	739,983.00	190,879.00	56,834.00	20,310.00	11,800,775.00	63.19%	10,969,906.00	830,869.00	7.57%	10,328,447.00	10,205,381.00	10,178,905.00	9,817,608.00	9,533,696.00	9,177,068.09
PUPIL SUPPORT																	
2120 Guidance Services	375,108.00	160,303.00	5,200.00	3,900.00	0.00	2,687.00	547,198.00	2.93%	524,737.00	22,461.00	4.28%	495,509.00	472,337.00	478,511.00	453,693.00	421,025.00	475,979.05
2130 Health Services	166,898.00	99,985.00	865.00	4,155.00	1,026.00	0.00	272,929.00	1.46%	269,096.00	3,833.00	1.42%	254,555.00	257,420.00	227,156.00	215,786.00	221,444.00	214,297.90
2140 Psychological Services	123,386.00	38,176.00	28,900.00	3,200.00	620.00	0.00	194,282.00	1.04%	189,981.00	4,301.00	2.26%	176,372.00	181,357.00	163,243.00	122,935.00	117,112.00	87,398.70
2150 Speech Services	175,900.00	101,672.00	41,600.00	2,130.00	2,000.00	0.00	323,302.00	1.73%	301,283.00	22,019.00	7.31%	272,760.00	279,950.00	273,370.00	264,283.00	259,553.00	245,761.52
2160 PT/OT Services	115,429.00	43,932.00	63,350.00	750.00	2,890.00	0.00	226,351.00	1.21%	223,502.00	2,849.00	1.27%	200,680.00	190,347.00	193,870.00	168,544.00	173,453.00	160,082.08
TOTAL PUPIL SUPPORT	956,721.00	444,068.00	139,915.00	14,135.00	6,536.00	2,687.00	1,564,062.00	8.38%	1,508,599.00	55,463.00	3.68%	1,399,876.00	1,381,411.00	1,336,150.00	1,225,241.00	1,192,587.00	1,183,519.25
INSTRUCTIONAL SUPPORT																	
2210 Improvement of Instruction	0.00	0.00	0.00	0.00	0.00	3,426.00	3,426.00	0.02%	0.00	3,426.00	#DIV/0!	3,875.00	11,277.00	1,500.00	0.00	0.00	0.00
2212 Instruction and Curriculum Development Services	11,000.00	2,722.00	10,000.00	0.00	0.00	0.00	23,722.00	0.13%	23,499.00	223.00	0.95%	7,924.00	12,034.00	6,665.00	4,804.00	6,698.00	9,060.37
2213 Instructional Staff Training Services	836.00	209.00	124,495.00	1,710.00	0.00	1,400.00	128,650.00	0.69%	128,303.00	347.00	0.27%	63,920.00	63,428.00	74,529.00	69,150.00	62,265.00	56,505.72
2222 Library/Media Services	216,035.00	75,976.00	1,250.00	45,146.00	7,809.00	4,840.00	351,056.00	1.88%	352,592.00	(1,536.00)	-0.44%	331,274.00	337,357.00	319,724.00	334,088.00	306,554.00	302,219.54
2225 Technology Services	69,452.00	23,910.00	72,550.00	36,650.00	106,000.00	20,375.00	328,937.00	1.76%	305,938.00	22,999.00	7.52%	233,462.00	323,848.00	505,010.00	482,857.00	458,436.00	447,631.69
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%	0.00	0.00	0.00	1,328.00	0.00	0.00
TOTAL INSTRUCTIONAL SUPPORT	297,323.00	102,817.00	208,295.00	83,506.00	113,809.00	30,041.00	835,791.00	4.48%	810,332.00	25,459.00	3.14%	640,455.00	747,944.00	907,428.00	892,227.00	833,953.00	815,417.32
GENERAL ADMINISTRATION																	
2300-2319 General Administration	8,843.00	894.00	29,300.00	0.00	0.00	6,600.00	45,637.00	0.24%	45,535.00	102.00	0.22%	38,696.00	46,830.00	37,876.00	34,827.00	39,380.00	53,803.92
2320+2332 Office of the Superintendent Services	429,931.00	150,489.00	68,850.00	22,014.00	0.00	8,003.00	679,287.00	3.64%	622,311.00	56,976.00	9.16%	537,929.00	525,192.00	534,470.00	547,206.00	482,301.00	486,630.29
TOTAL GENERAL ADMINISTRATION	438,774.00	151,383.00	98,150.00	22,014.00	0.00	14,603.00	724,924.00	3.88%	667,846.00	57,078.00	8.55%	576,625.00	572,022.00	572,346.00	582,033.00	521,681.00	540,434.21
SCHOOL ADMINISTRATION																	
2400 Office of the Principal Services	532,386.00	271,485.00	38,023.00	18,180.00	1,000.00	5,077.00	866,151.00	4.64%	899,703.00	(33,552.00)	-3.73%	876,773.00	869,064.00	833,403.00	821,836.00	796,069.00	783,095.03
TOTAL SCHOOL ADMINISTRATION	532,386.00	271,485.00	38,023.00	18,180.00	1,000.00	5,077.00	866,151.00	4.64%	899,703.00	(33,552.00)	-3.73%	876,773.00	869,064.00	833,403.00	821,836.00	796,069.00	783,095.03
BUSINESS/FISCAL SERVICES																	
2500 Business/Fiscal Services	201,007.00	84,134.00	5,000.00	25,000.00	0.00	0.00	315,141.00	1.69%	310,032.00	5,109.00	1.65%	302,153.00	308,832.00	325,364.00	250,520.00	239,153.00	239,184.19
TOTAL BUSINESS/FISCAL SERVICES	201,007.00	84,134.00	5,000.00	25,000.00	0.00	0.00	315,141.00	1.69%	310,032.00	5,109.00	1.65%	302,153.00	308,832.00	325,364.00	250,520.00	239,153.00	239,184.19
FACILITIES																	
2610 Supervision and Operation of Facilities	485,223.00	249,271.00	2,100.00	9.00	0.00	0.00	736,603.00	3.94%	757,055.00	(20,452.00)	-2.70%	683,510.00	690,833.00	692,370.00	654,804.00	616,310.00	615,913.98
2620 Operating Building Services	0.00	0.00	180,435.00	252,618.00	157,389.00	0.00	590,442.00	3.16%	523,242.00	67,200.00	12.84%	443,207.00	446,193.00	584,070.00	539,942.00	523,990.00	473,967.12
2630 Care/Upkeep of Grounds	0.00	0.00	19,400.00	772.00	0.00	0.00	20,172.00	0.11%	18,261.00	1,911.00	10.46%	18,720.00	11,180.00	6,769.00	12,340.00	7,996.00	7,832.89
2640 Care/Upkeep of Equipment	0.00	0.00	696.00	0.00	0.00	0.00	696.00	0.00%	1,158.00	(462.00)	-39.90%	464.00	454.00	1,171.00	1,849.00	1,418.00	2,377.34
2650 Vehicle Maintenance	0.00	0.00	235.00	1,747.00	0.00	0.00	1,982.00	0.01%	1,730.00	252.00	14.57%	1,320.00	1,042.00	2,292.00	1,731.00	1,787.00	2,091.72
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%	240.00	0.00	0.00	0.00	0.00	0.00
TOTAL FACILITIES	485,223.00	249,271.00	202,866.00	255,146.00	157,389.00	0.00	1,349,895.00	7.23%	1,301,446.00	48,449.00	3.72%	1,147,461.00	1,149,702.00	1,286,672.00	1,210,666.00	1,151,501.00	1,102,183.05
TRANSPORTATION																	
2721 Student Transportation	4,487.00	497.00	511,771.00	2,200.00	0.00	0.00	518,955.00	2.78%	470,457.00	48,498.00	10.31%	457,485.00	434,419.00	421,629.00	433,507.00	437,405.00	433,500.78
2722 Special Transportation	40,082.00	30,142.00	224,400.00	5,299.00	0.00	0.00	299,923.00	1.61%	242,317.00	57,606.00	23.77%	173,960.00	206,472.00	186,014.00	179,364.00	115,579.00	45,772.36
2723 Vocational Transportation	0.00	0.00	33,398.00	0.00	0.00	0.00	33,398.00	0.18%	30,181.00	3,217.00	10.66%	23,174.00	22,220.00	29,519.00	12,978.00	24,086.00	24,736.80
2724 Athletic Transportation	0.00	0.00	70,914.00	0.00	0.00	0.00	70,914.00	0.38%	62,510.00	8,404.00	13.44%	60,830.00	54,562.00	52,444.00	51,928.00	52,212.00	52,681.69
2725 Co-Curricular Transportation	0.00	0.00	10,960.00	0.00	0.00	0.00	10,960.00	0.06%	9,280.00	1,680.00	18.10%	5,734.00	5,792.00	5,731.00	6,073.00	5,525.00	6,941.26
TOTAL TRANSPORTATION	44,569.00	30,639.00	851,443.00	7,499.00	0.00	0.00	934,150.00	5.00%	814,745.00	119,405.00	14.66%	721,183.00	723,465.00	695,337.00	683,850.00	634,807.00	563,632.89
2840 Information Management Services	176,374.00	83,415.00	9,230.00	0.00	500.00	14,088.00	283,607.00	1.52%	309,345.00	(25,738.00)	-8.32%	271,198.00	261,559.00	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
4300-4600 Facilities Acquisitions and Construction							1.00	0.00%	1.00	0.00	0.00%	10,951.00	34,229.00	53,460.00	0.00	0.00	0.00
5100 Debt Service							0.00	0.00%	553,500.00	(553,500.00)	-100.00%	547,4					