

HOPKINTON SCHOOL DISTRICT  
2017-2018 PROPOSED BUDGET SUMMARY

	2017-18						FY 2017-18 TOTAL	% OF BUDGET	FY 2016-17 Budget	Dollar Difference	Percent Difference	FY 2015-16 Expended	FY 2014-15 Expended	FY 2013-14 Expended	FY 2012-13 Expended	FY 2011-12 Expended	FY 2010-11 Expended
	100 SALARIES	200 BENEFITS	300-500 SERVICES	600 SUPPLIES	700 EQUIPMENT	800-900 OTHER											
<b>INSTRUCTIONAL PROGRAMS</b>																	
1100 Regular Education	\$4,876,456.00	\$2,634,267.00	\$31,987.00	\$128,738.00	\$35,530.00	\$8,660.00	\$7,715,638.00	40.71%	7,162,919.00	\$552,719.00	7.72%	6,967,927.00	7,094,533.00	6,863,844.00	6,732,040.00	\$6,535,457.97	\$6,565,584.80
1200 Special Education	1,986,839.00	854,731.00	389,685.00	32,122.00	4,207.00	920.00	3,268,504.00	17.24%	3,009,551.00	258,953.00	8.60%	2,830,425.00	2,695,551.00	2,612,458.00	2,448,566.00	2,328,966.26	2,229,174.07
1300 Vocational Education	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.15%	0.00	28,000.00	0.00%	25,897.00	38,412.00	9,297.00	28,469.00	12,827.20	24,751.74
1410 Cocurricular	49,323.00	10,477.00	0.00	0.00	0.00	0.00	59,800.00	0.32%	62,825.00	(3,025.00)	-4.81%	54,062.00	56,830.00	93,780.00	109,765.00	87,740.26	81,241.10
1420 Athletics	186,273.00	27,818.00	55,500.00	17,000.00	8,800.00	10,480.00	305,871.00	1.61%	302,580.00	3,291.00	1.09%	285,547.00	266,527.00	214,969.00	191,246.00	189,961.00	169,172.24
1430 Summer School	684.00	55.00	0.00	0.00	0.00	0.00	739.00	0.00%	0.00	739.00	0.00%	635.00	620.00	0.00	0.00	0.00	0.00
1490 Other	5,000.00	431.00	300.00	0.00	0.00	0.00	5,731.00	0.03%	42,058.00	(36,327.00)	-86.37%	40,888.00	26,432.00	23,260.00	23,610.00	22,115.40	25,335.15
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>7,104,575.00</b>	<b>3,527,779.00</b>	<b>505,472.00</b>	<b>177,860.00</b>	<b>48,537.00</b>	<b>20,060.00</b>	<b>11,384,283.00</b>	<b>60.66%</b>	<b>10,608,636.00</b>	<b>775,647.00</b>	<b>7.31%</b>	<b>10,205,381.00</b>	<b>10,178,905.00</b>	<b>9,817,608.00</b>	<b>9,533,696.00</b>	<b>9,177,068.00</b>	<b>9,095,259.10</b>
<b>PUPIL SUPPORT</b>																	
2113 Social Worker	60,000.00	40,832.00	0.00	0.00	0.00	0.00	100,832.00	0.53%	0.00	100,832.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00
2120 Guidance Services	358,786.00	167,659.00	5,200.00	3,740.00	0.00	1,965.00	537,350.00	2.83%	496,028.00	41,322.00	8.33%	472,337.00	478,511.00	453,693.00	421,025.00	475,979.05	421,122.81
2130 Health Services	164,416.00	109,669.00	1,465.00	3,855.00	345.00	0.00	279,750.00	1.48%	250,427.00	29,323.00	11.71%	250,427.00	227,156.00	215,786.00	221,444.00	214,297.90	206,966.56
2140 Psychological Services	123,538.00	52,205.00	15,392.00	2,000.00	2,000.00	0.00	195,135.00	1.03%	171,820.00	23,315.00	13.57%	181,357.00	163,243.00	122,935.00	117,112.00	87,398.70	87,516.26
2150 Speech Services	173,492.00	104,431.00	27,600.00	1,871.00	1,350.00	0.00	308,744.00	1.63%	291,163.00	17,581.00	6.04%	279,950.00	273,370.00	264,283.00	259,553.00	245,761.52	238,651.03
2160 PT/OT Services	113,802.00	67,130.00	45,454.00	750.00	3,750.00	0.00	230,886.00	1.22%	215,207.00	15,679.00	7.29%	190,347.00	193,870.00	168,544.00	173,453.00	160,082.08	154,015.69
<b>TOTAL PUPIL SUPPORT</b>	<b>994,034.00</b>	<b>541,926.00</b>	<b>95,111.00</b>	<b>12,216.00</b>	<b>7,445.00</b>	<b>1,965.00</b>	<b>1,652,697.00</b>	<b>8.72%</b>	<b>1,424,645.00</b>	<b>228,052.00</b>	<b>16.01%</b>	<b>1,381,411.00</b>	<b>1,336,150.00</b>	<b>1,225,241.00</b>	<b>1,192,587.00</b>	<b>1,183,519.25</b>	<b>1,108,272.35</b>
<b>INSTRUCTIONAL SUPPORT</b>																	
2210 Improvement of Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,116.00	(5,116.00)	-100.00%	11,277.00	1,500.00	0.00	0.00	0.00	0.00
2212 Instruction and Curriculum Development Services	80,999.00	46,163.00	0.00	0.00	0.00	0.00	127,162.00	0.67%	13,414.00	113,748.00	847.98%	12,034.00	6,665.00	4,804.00	6,698.00	9,060.37	9,431.82
2213 Instructional Staff Training Services	685.00	272.00	117,234.00	432.00	0.00	150.00	118,773.00	0.63%	118,475.00	298.00	0.25%	63,428.00	74,529.00	69,150.00	62,265.00	56,505.72	61,376.40
2222 Library/Media Services	215,425.00	89,127.00	1,500.00	45,375.00	3,200.00	4,450.00	359,077.00	1.89%	352,024.00	7,053.00	2.00%	337,357.00	319,724.00	334,088.00	306,554.00	302,219.54	281,490.89
2225 Technology Services	68,239.00	27,404.00	70,000.00	31,350.00	192,375.00	11,975.00	311,343.00	1.64%	274,972.00	36,371.00	13.23%	323,848.00	505,010.00	482,857.00	458,436.00	447,631.69	423,816.06
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	1,328.00	0.00	0.00	0.00
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>365,348.00</b>	<b>162,966.00</b>	<b>188,734.00</b>	<b>77,157.00</b>	<b>105,575.00</b>	<b>16,575.00</b>	<b>916,355.00</b>	<b>4.83%</b>	<b>764,001.00</b>	<b>152,354.00</b>	<b>19.94%</b>	<b>747,944.00</b>	<b>907,428.00</b>	<b>892,227.00</b>	<b>833,953.00</b>	<b>815,417.32</b>	<b>776,115.17</b>
<b>GENERAL ADMINISTRATION</b>																	
2300-2319 General Administration	8,758.00	877.00	24,450.00	0.00	0.00	11,450.00	45,535.00	0.24%	49,943.00	(4,408.00)	-8.83%	46,830.00	37,876.00	34,827.00	39,380.00	53,803.92	67,927.83
2320-2332 Office of the Superintendent Services	396,794.00	187,570.00	78,231.00	15,625.00	0.00	6,753.00	684,973.00	3.61%	651,957.00	33,016.00	5.06%	525,192.00	534,470.00	547,206.00	482,301.00	486,630.29	465,836.94
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>405,552.00</b>	<b>188,447.00</b>	<b>102,681.00</b>	<b>15,625.00</b>	<b>0.00</b>	<b>18,203.00</b>	<b>730,508.00</b>	<b>3.85%</b>	<b>701,900.00</b>	<b>28,608.00</b>	<b>4.08%</b>	<b>572,022.00</b>	<b>572,346.00</b>	<b>582,033.00</b>	<b>521,681.00</b>	<b>540,434.21</b>	<b>533,764.77</b>
<b>SCHOOL ADMINISTRATION</b>																	
2400 Office of the Principal Services	536,469.00	330,340.00	33,044.00	17,700.00	620.00	4,995.00	923,168.00	4.87%	853,012.00	70,156.00	8.22%	869,064.00	833,403.00	821,836.00	796,069.00	783,095.03	769,012.19
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>536,469.00</b>	<b>330,340.00</b>	<b>33,044.00</b>	<b>17,700.00</b>	<b>620.00</b>	<b>4,995.00</b>	<b>923,168.00</b>	<b>4.87%</b>	<b>853,012.00</b>	<b>70,156.00</b>	<b>8.22%</b>	<b>869,064.00</b>	<b>833,403.00</b>	<b>821,836.00</b>	<b>796,069.00</b>	<b>783,095.03</b>	<b>769,012.19</b>
<b>BUSINESS/FISCAL SERVICES</b>																	
2500 Business/Fiscal Services	196,908.00	91,294.00	5,000.00	24,000.00	0.00	0.00	317,202.00	1.67%	303,107.00	14,095.00	4.65%	308,832.00	325,364.00	250,520.00	239,153.00	239,184.19	229,789.40
<b>TOTAL BUSINESS/FISCAL SERVICES</b>	<b>196,908.00</b>	<b>91,294.00</b>	<b>5,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>317,202.00</b>	<b>1.67%</b>	<b>303,107.00</b>	<b>14,095.00</b>	<b>4.65%</b>	<b>308,832.00</b>	<b>325,364.00</b>	<b>250,520.00</b>	<b>239,153.00</b>	<b>239,184.19</b>	<b>229,789.40</b>
<b>FACILITIES</b>																	
2610 Supervision and Operation of Facilities	492,363.00	270,313.00	2,100.00	0.00	0.00	0.00	764,776.00	4.03%	704,853.00	59,923.00	8.50%	690,833.00	692,370.00	654,804.00	616,310.00	615,913.98	615,839.17
2620 Operating Building Services	0.00	0.00	194,633.00	315,360.00	30,016.00	0.00	540,009.00	2.85%	491,793.00	48,216.00	9.80%	446,193.00	584,070.00	539,942.00	523,990.00	473,967.12	454,236.86
2630 Care/Upkeep of Grounds	0.00	0.00	13,900.00	689.00	7,272.00	0.00	21,861.00	0.12%	13,942.00	7,919.00	56.80%	11,180.00	6,769.00	12,340.00	7,996.00	7,832.89	9,283.00
2640 Care/Upkeep of Equipment	0.00	0.00	1,158.00	0.00	0.00	0.00	1,158.00	0.01%	1,479.00	(321.00)	-21.70%	454.00	1,171.00	1,849.00	1,418.00	2,377.34	3,667.80
2650 Vehicle Maintenance	0.00	0.00	0.00	1,730.00	0.00	0.00	1,730.00	0.01%	1,707.00	23.00	1.35%	1,042.00	2,292.00	1,731.00	1,787.00	2,091.72	1,083.91
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
<b>TOTAL FACILITIES</b>	<b>492,363.00</b>	<b>270,313.00</b>	<b>211,791.00</b>	<b>317,779.00</b>	<b>37,288.00</b>	<b>0.00</b>	<b>1,329,534.00</b>	<b>7.01%</b>	<b>1,213,774.00</b>	<b>115,760.00</b>	<b>9.54%</b>	<b>1,149,702.00</b>	<b>1,286,672.00</b>	<b>1,210,666.00</b>	<b>1,151,501.00</b>	<b>1,102,183.05</b>	<b>1,084,110.74</b>
<b>TRANSPORTATION</b>																	
2721 Student Transportation	4,180.00	629.00	463,428.00	2,220.00	0.00	0.00	470,457.00	2.48%	450,635.00	19,822.00	4.40%	434,419.00	421,629.00	433,507.00	437,405.00	433,500.78	421,111.43
2722 Special Transportation	32,391.00	33,683.00	174,649.00	4,781.00	0.00	505.00	246,009.00	1.30%	214,542.00	31,467.00	14.67%	206,472.00	186,014.00	179,364.00	115,579.00	45,772.36	50,855.08
2723 Vocational Transportation	0.00	0.00	30,181.00	0.00	0.00	0.00	30,181.00	0.16%	22,597.00	7,584.00	33.56%	22,220.00	29,519.00	12,978.00	24,086.00	24,736.80	21,749.83
2724 Athletic Transportation	0.00	0.00	70,010.00	0.00	0.00	0.00	70,010.00	0.37%	67,830.00	2,180.00	3.21%	54,562.00	52,444.00	51,928.00	52,212.00	52,681.69	41,643.72
2725 Co-Curricular Transportation	0.00	0.00	9,230.00	50.00	0.00	0.00	9,280.00	0.05%	8,190.00	1,090.00	13.31%	5,792.00	5,731.00	6,073.00	5,525.00	6,941.26	7,860.00
<b>TOTAL TRANSPORTATION</b>	<b>36,571.00</b>	<b>34,312.00</b>	<b>747,498.00</b>	<b>7,051.00</b>	<b>0.00</b>	<b>505.00</b>	<b>825,937.00</b>	<b>4.36%</b>	<b>763,794.00</b>	<b>62,143.00</b>	<b>8.14%</b>	<b>723,465.00</b>	<b>695,337.00</b>	<b>683,850.00</b>	<b>634,807.00</b>	<b>563,632.89</b>	<b>543,220.06</b>
2840 Information Management Services	182,140.00	109,044.00	8,930.00	0.00	8,000.00	13,300.00	321,414.00	1.70%	283,827.00	37,587.00	13.24%	261,559.00	0.00	0.00	0.00	0.00	0.00
<b>OTHER OUTLAYS</b>																	
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																	