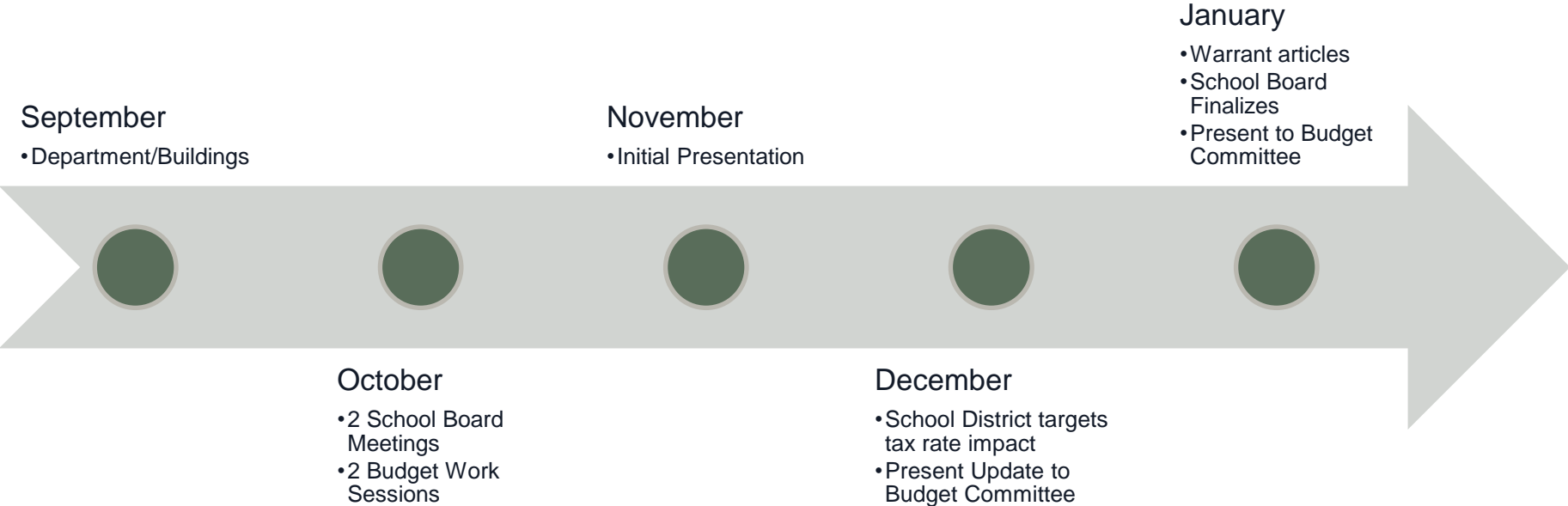




Hopkinton School District

**School Board Meeting
2023-2024 Budget Discussion**

Budget Timeline for 23-24



Budgeting Philosophy

- Impact on all stakeholders
 - Students
 - Staff
 - Community
- Improved Operations
 - Structure
 - Organization
 - Accountability
- Reducing Surplus
 - Cost effectiveness
 - Strategic Plan

Budgeting Goals 23-24

- Strive for level funding on NON fixed costs
- Continue to move away from large fund balance
- Establish long-term planning
- Maintain tax rate stability
- Bottom line budgeting/Zero based budgeting

Key Budget Drivers

- Contractual Increases
- Utilities
- Transportation
- Inflation
- Special Education – Required by Law

Projected Enrollment used for Budgeting



Harold Martin

Pre-K through 3

Projected: 287

Difference: 0



Maple Street

Grades 4 - 6

Projected: 218

Difference: 1 ↑



Middle High School

Grades 7 -12

Projected: 445

Difference: 7 ↑

Total District-Wide Enrollment for School Year 2023-2024:
950

HEA/HESS Budget Changes

Increases Salary

- HESS
 - \$103,855
- HEA
 - \$433,298

Increases Benefits

- HESS
 - \$219,954
- HEA
 - \$384,807

Utilities Budget Changes

Increase

- Oil
 - \$33,624
- Electric
 - \$55,324

Increase

- Propane
 - \$46,941

Current Budget	Proposed Budget	Change
\$304,848	\$447,081	\$142,233

Transportation Budget Changes

Increase/Decrease

- Fuel
 - \$40,700
- Services
 - \$103,092
- Eliminate Bus Route
 - (76,431)

Services Include

- Athletics
- Field Trips
- Regular Ed
- CRTC

Current Budget	Proposed Budget	Change
\$665,330	\$747,814	\$82,484

Special Education Budget Changes

Major Increases

- Private School Tuition
 - \$190,043
- Contracted Services
 - \$39,570

Major Decreases

- Transportation
 - \$114,012

Current Budget	Proposed Budget	Change
\$1,025,914	\$1,023,865	\$2,049

Facility Budget Changes w/o Utilities

Major Increases

- Annual Evaluations
- Supplies
- Repair and maintenance

Current Budget	Proposed Budget	Change
\$411,497	\$479,687	\$68,190

Technology Budget Changes

Major Increases

- Classroom Projectors
 - \$15,000
- ParentSquare
 - \$6,000

Current Budget	Proposed Budget	Change
\$268,770	\$286,590	\$17,820

HMS School Budget Changes

Major Increases

- Supplies

Current Budget	Proposed Budget	Change
\$101,585	\$104,111	\$2,525

MSS School Budget Changes

Major Increases

- IXL
 - \$4,000

Current Budget	Proposed Budget	Change
\$59,707	\$64,854	\$5,147

HMHS School Budget Changes

Major Increases

- Tuition
 - \$13,000
- Adventure Ed Equipment
 - \$1,500

Major Increases

- Graduation
 - \$4,100
- Math Program HMHS
 - \$5,200
- Kiln
 - \$2,730

Current Budget	Proposed Budget	Change
\$290,896	\$325,703	\$34,807

Athletics Budget Changes

Major Increases

- Officials Fees
 - \$4,000

Current Budget	Proposed Budget	Change
\$112,180	\$118,800	\$6,620

SAU Budget Changes

Major Increases

- Food Service
 - \$75,000
- Printing Contract

Current Budget	Proposed Budget	Change
\$872,632	\$981,881	\$109,249

Staffing Budget Changes

- HMHS Psychologist - \$32,810
- MSS Teacher - \$44,000 (General vs. ESSR)
- MSS Wellness - \$8,000 (General vs. ESSR)
- HMS Math Specialist - \$27,000 (General vs. ESSR)

Overall Budget Proposal

\$24,852,680

Current Budget	Proposed Budget	Difference
\$23,069,768	\$24,852,680	\$1,782,912

Thanks and Appreciation

- School Board
- Administrative Staff
- Teaching and Support Staff