

HOPKINTON SCHOOL DISTRICT
2021-2022 SCHOOL BOARD APPROVED BUDGET

	2021-2022						FY 2021-2022 TOTAL	% OF BUDGET	FY 2020-21 Budget	Dollar Difference	Percent Difference	FY 2019-20 Expended	FY 2018-19 Expended
	100 SALARIES	200 BENEFITS	300-500 SERVICES	600 SUPPLIES	700 EQUIPMENT	800-900 OTHER							
INSTRUCTIONAL PROGRAMS													
1100 Regular Education	\$5,082,133.00	\$3,148,477.00	\$35,759.00	\$140,270.00	\$30,257.00	\$9,515.00	\$8,446,411.00	40.74%	8,222,883.00	\$223,528.00	2.72%	7,958,430.00	7,494,572.69
1200 Special Education	2,107,512.00	989,180.00	705,850.00	28,624.00	5,248.00	1,950.00	3,838,364.00	18.51%	3,659,402.00	178,962.00	4.89%	3,672,602.00	3,611,847.30
1300 Vocational Education			69,448.00				69,448.00	0.33%	40,677.00	28,771.00	70.73%	40,289.00	25,822.64
1410 Cocurricular	52,272.00	13,336.00					65,608.00	0.32%	63,332.00	2,276.00	3.59%	60,479.00	58,201.01
1420 Athletics	191,905.00	51,557.00	53,210.00	18,200.00	9,100.00	26,750.00	350,722.00	1.69%	329,225.00	21,497.00	6.53%	291,763.00	302,507.55
1430 Summer School	1,404.00	310.00					1,714.00	0.01%	1,674.00	40.00	2.39%	792.00	343.82
1490 Other	5,000.00	406.00	43,200.00				48,606.00	0.23%	48,602.00	4.00	0.01%	44,653.00	42,299.87
TOTAL INSTRUCTIONAL PROGRAMS	7,440,226.00	4,203,266.00	907,467.00	187,094.00	44,605.00	38,215.00	12,820,873.00	61.84%	12,365,795.00	455,078.00	3.68%	12,069,008.00	11,535,594.88
PUPIL SUPPORT													
2120 Guidance Services	389,052.00	204,925.00		1,500.00	1,500.00	2,360.00	599,337.00	2.89%	587,300.00	12,037.00	2.05%	562,928.00	538,997.70
2130 Health Services	168,132.00	137,802.00	1,470.00	3,880.00	344.00		311,628.00	1.50%	293,612.00	18,016.00	6.14%	296,854.00	278,685.39
2140 Psychological Services	81,354.00	34,724.00	77,839.00	250.00			194,167.00	0.94%	195,919.00	(1,752.00)	-0.89%	195,640.00	173,456.41
2150 Speech Services	55,768.00	45,597.00	175,141.00	3,042.00			279,548.00	1.35%	294,594.00	(15,046.00)	-5.11%	262,087.00	237,757.74
2160 PT/OT Services	125,280.00	41,623.00	84,228.00	753.00			251,884.00	1.21%	236,977.00	14,907.00	6.29%	205,993.00	210,643.97
TOTAL PUPIL SUPPORT	819,586.00	464,671.00	338,678.00	9,425.00	1,844.00	2,360.00	1,636,564.00	7.89%	1,608,402.00	28,162.00	1.75%	1,523,502.00	1,439,541.21
INSTRUCTIONAL SUPPORT													
2210 Improvement of Instruction						3,596.00	3,596.00	0.02%	3,596.00	0.00	3426.00%	3,670.00	3,530.00
2212 Instruction and Curriculum Development Services	36,048.00	12,341.00		6,420.00			54,809.00	0.26%	37,205.00	17,604.00	47.32%	47,269.00	30,381.87
2213 Instructional Staff Training Services	2,112.00	501.00	135,319.00	1,150.00		1,100.00	140,182.00	0.68%	147,470.00	(7,288.00)	-4.94%	48,064.00	80,774.16
2222 Library/Media Services	226,478.00	103,353.00	950.00	46,090.00	3,312.00	4,640.00	384,823.00	1.86%	383,536.00	1,287.00	0.34%	366,112.00	355,053.90
2225 Technology Services	67,219.00	23,024.00	66,825.00	39,950.00	79,870.00	23,125.00	300,013.00	1.45%	327,252.00	(27,239.00)	-8.32%	307,229.00	293,697.81
TOTAL INSTRUCTIONAL SUPPORT	331,857.00	139,219.00	203,094.00	93,610.00	83,182.00	32,461.00	883,423.00	4.26%	899,059.00	(15,636.00)	-1.74%	766,344.00	763,437.74
GENERAL ADMINISTRATION													
2300-2319 General Administration	8,250.00	834.00	30,050.00				50,087.00	0.24%	49,918.00	169.00	0.34%	47,557.00	39,871.71
2320+2332 Office of the Superintendent Services	351,126.00	158,088.00	65,005.00	19,133.00			8,971.00	2.91%	613,539.00	(11,216.00)	-1.83%	525,584.00	562,170.93
TOTAL GENERAL ADMINISTRATION	359,376.00	158,922.00	95,055.00	19,133.00	0.00	19,924.00	652,410.00	3.15%	663,457.00	(11,047.00)	-1.67%	573,141.00	602,042.64
SCHOOL ADMINISTRATION													
2400 Office of the Principal Services	573,673.00	334,851.00	41,326.00	19,380.00	509.00	6,204.00	975,943.00	4.71%	955,673.00	20,270.00	2.12%	914,741.00	896,465.08
TOTAL SCHOOL ADMINISTRATION	573,673.00	334,851.00	41,326.00	19,380.00	509.00	6,204.00	975,943.00	4.71%	955,673.00	20,270.00	2.12%	914,741.00	896,465.08
BUSINESS/FISCAL SERVICES													
2500 Business/Fiscal Services	215,474.00	100,091.00	5,000.00	27,600.00			348,165.00	1.68%	333,959.00	14,206.00	4.25%	329,117.00	332,147.07
TOTAL BUSINESS/FISCAL SERVICES	215,474.00	100,091.00	5,000.00	27,600.00	0.00	0.00	348,165.00	1.68%	333,959.00	14,206.00	4.25%	329,117.00	332,147.07
FACILITIES													
2610 Supervision and Operation of Facilities	488,349.00	339,968.00	2,200.00				830,517.00	4.01%	745,082.00	85,435.00	11.47%	635,741.00	621,806.92
2620 Operating Building Services			185,051.00	388,691.00	167,824.00		741,566.00	3.58%	624,334.00	117,232.00	18.78%	622,047.00	650,196.42
2630 Care/Upkeep of Grounds			12,050.00	1,526.00			13,576.00	0.07%	15,302.00	(1,726.00)	-11.28%	8,390.00	4,504.92
2640 Care/Upkeep of Equipment			165.00				165.00	0.00%	285.00	(120.00)	-42.11%	106.00	389.73
2650 Vehicle Maintenance			76.00	2,082.00			2,158.00	0.01%	2,339.00	(181.00)	-7.74%	374.00	348.45
2660 Security Services			13,463.00		3,300.00		16,763.00	0.08%	11,358.00	5,405.00	47.59%	39,027.00	295,433.16
TOTAL FACILITIES	488,349.00	339,968.00	213,005.00	392,299.00	171,124.00	0.00	1,604,745.00	7.74%	1,398,700.00	206,045.00	14.73%	1,305,685.00	1,572,679.60
TRANSPORTATION													
2721 Student Transportation	2,665.00	481.00	562,571.00	22,516.00			588,233.00	2.84%	583,066.00	5,167.00	0.89%	496,023.00	520,478.14
2722 Special Transportation	6,655.00	1,939.00	372,343.00				380,937.00	1.84%	380,235.00	702.00	0.18%	212,748.00	259,907.46
2723 Vocational Transportation			39,173.00	3,000.00			39,173.00	0.19%	38,290.00	883.00	2.31%	32,181.00	16,835.52
2724 Athletic Transportation			76,300.00				76,300.00	0.37%	74,025.00	2,275.00	3.07%	41,287.00	70,104.72
2725 Co-Curricular Transportation			10,770.00				10,770.00	0.05%	11,170.00	(400.00)	-3.58%	2,323.00	6,879.23
TOTAL TRANSPORTATION	9,320.00	2,420.00	1,058,157.00	25,516.00	0.00	0.00	1,095,413.00	5.28%	1,086,786.00	8,627.00	0.79%	784,562.00	874,205.07
2840 Information Management Services	181,125.00	85,162.00	12,155.00		6,000.00	15,340.00	299,782.00	1.45%	294,365.00	5,417.00	1.84%	298,596.00	286,417.01
OTHER OUTLAYS													
4200 Site Improvement	0	0	0	0	0.00		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
4300-4900 Facilities Acquisitions and Construction	0	0	1.00	0	0.00		1.00	0.00%	1.00	0.00	0.00%	0.00	14,201.37
5100 Debt Service						414,545.00	414,545.00	2.00%	127,500.00	287,045.00	22.51%	0.00	0.00
5200 Transfer to Food Service and Other Funds						1.00	1.00	0.00%	1.00	0.00	0.00%	148,612.00	104,039.67
TOTAL OTHER OUTLAYS	0.00	0.00	1.00	0.00	0.00	414,546.00	414,547.00	2.00%	127,502.00	287,045.00	225.13%	148,612.00	118,241.04
TOTAL GENERAL FUND	10,418,986.00	5,828,570.00	2,873,938.00	774,057.00	307,264.00	529,050.00	20,731,865.00		19,733,698.00	998,167.00	5.06%	18,713,308.00	18,420,771.34
PERCENT OF BUDGET	50.26%	28.11%	13.86%	3.73%	1.48%	2.55%							
OTHER FUNDS													
FEDERAL PROJECTS							552,594.00		552,594.00	0.00	0.00%	411,760.00	396,204.58
FOOD SERVICE							600,000.00		600,000.00	0.00	0.00%	336,916.00	428,943.29
FUND 8							50,000.00		50,000.00	0.00	0.00%	40,457.00	61,916.23
CAPITAL PROJECTS							0.00		0.00	0.00	0.00%	0.00	0.00
TOTAL OTHER FUNDS							1,202,594.00		1,202,594.00	0.00	0.00%	789,133.00	887,064.10
TOTAL OPERATING BUDGET							21,934,459.00		20,936,292.00	998,167.00	4.77%	19,502,441.00	19,307,835.44
5200 Transfer to Trust Funds									197,500.00	(197,500.00)	-100.00%	155,562.00	10,000.00
HEA Contract							0.00		0.00	0.00	0.00%	0.00	0.00
Contingency							0.00		0.00	0.00	#DIV/0!	0.00	0.00
Facility Project - Bond/Note							0.00		0.00	0.00	9796692.00%	525,232.00	0.00
TOTAL BUDGET INCLUDING ALL WARRANT ARTICLES							\$21,934,459.00		\$21,133,792.00	\$800,667.00	3.79%	\$20,183,235.00	\$19,317,835.44

\$455K
New staff
Out of District Tuition
Transportation

\$28K
Benefit Increase

\$17K
Curriculum

(\$27K)
Moved to Tech Trust

\$206K
Additional Custodian
PPE
Benefit Increase

\$287K
Bond