

# **Hopkinton School District Report**



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## Hopkinton School District Organization

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MODERATOR .....	Edward Kaplan
CLERK .....	Elaine Loft
TREASURER .....	David MacKenzie
AUDITORS .....	Plodzik & Sanderson
SUPERINTENDENT OF SCHOOLS .....	Steven M. Chamberlin
BUSINESS ADMINISTRATOR .....	Michelle R. Clark, RSBO
DIRECTOR OF STUDENT SERVICES .....	Dr. Valerie S. Aubry
DIRECTOR OF TECHNOLOGY .....	Matthew Stone
PRINCIPALS	
William Carozza .....	Harold Martin School
Michael Bessette .....	Maple Street School
Christopher Kelley .....	Hopkinton Middle/High School
Rebecca Gagnon, Assistant Principal .....	Hopkinton Middle/High School

### SCHOOL BOARD

David J. Luneau, Chairperson.....	Term Expires 2013
Elizabeth T. Durant, Vice Chairperson.....	Term Expires 2014
Lawrence J. Donahue .....	Term Expires 2012
Louis C. Josephson .....	Term Expires 2012
William A. Jones.....	Term Expires 2014
Susanna Keilig, Student Representative	
Elizabeth Wallingford, Student Representative	

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## **Report from the Hopkinton School Board**

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It has been another busy year for the Hopkinton School District and the Hopkinton School Board. Please join us in congratulating Chris Kelley on his promotion to Principal of Hopkinton Middle High School and welcoming Rebecca Gagnon as Assistant Principal. In addition to recognizing our students for their numerous accomplishments, highlights for 2011 include addressing the impact on our current year's operating budget due to uncertainties in state funding for public education, building a fiscally conservative yet educationally sound 2012-13 school budget, and hosting a joint meeting with the Dunbarton School Board to discuss Dunbarton's interest to join the Hopkinton School District.

Following our School District Meeting last March, uncertainties with the state budget forced the Board and administration to consider several contingencies. Under state law, the Board is required to issue teacher contracts by April 15 and it was widely anticipated that the legislature would not come to an agreement on the state budget until June or July. After much discussion, the Board decided to hold back on issuing some teacher contracts and purchases until our obligations under the new state budget were defined. While some cuts had to be made, the impact on staff was mitigated and we express our sincere thanks to our teachers and support staff for their patience and understanding during that difficult period. However, uncertainties will likely continue as the state legislature prepares for the next biennial budget.

The proposed budget for 2012-13 was designed from the ground up to support the District's goals to ensure student learning, employ best practices in all areas of operation, and enable all students to continue their education after graduation. Facing structural increases to health insurance and retirement costs, the budget presented a significant challenge to the Board and administration.

Much of the District's budget is defined by obligations set forth in the contracts we have with our teachers and support staff. In 2012-13, the support staff will be in the final year of their two year contract and the proposed budget includes pay increases associated with this contract. The contract with teachers runs out at the end of the present school year and negotiating teams have been working to develop a new contract proposal since May. Should a new contract not materialize or not be approved by voters, teachers would be employed under an expired contract, would not receive salary increases and would lose this year's cost of living adjustment.

The budget process began in October with recommendations from the building principals and department heads. The Superintendent presented his budget to the School Board in December. Over the course of three meetings, the Board and administration worked out a budget that we feel meets the community's expectations for public education in a fiscally responsible way. The proposed budget represents a 2.89% increase over the prior year, continues our rollout of classroom technology, improves our elementary math education and sustains the educational programs and services necessary for the District to meet its goals.

Hopkinton's educational programs provide a strong foundation in mathematics, science and literacy, while offering an expansive curriculum at the high school that enables students to identify and become skillful in specific areas of interest. Ninety percent of recent graduates plan

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## **Report from the Hopkinton School Board - continued**

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to continue their education by attending two or four year colleges. Recent graduates surveyed indicate they are well prepared for success in college and in the workforce.

Students in Hopkinton enjoy success both in the classroom and on the field. More than sixty five percent of our high school and middle school students participate in organized athletics. Our newly implemented middle school athletic program offers students in grades six through eight the opportunity to compete with other middle school teams in soccer, cross country, basketball, Nordic skiing, baseball, softball and track, and assures that teams are managed in a way consistent with the goals of the school district. While teams from Hopkinton won state titles in lacrosse, track and cross country running, the real success of these programs is not measured by the number of banners, but when students embrace a healthy lifestyle, demonstrate academic achievement, display the values of teamwork and sportsmanship, and take on leadership roles.

Community volunteers continue to play a major role in making Hopkinton schools among the best in country. We would like to extend our thanks to each and every volunteer for their generous donation of time and skill, as well as to our volunteer coordinators who work closely with school principals to organize these efforts. In particular, we would like to recognize the Harold Martin School and Maple Street School for receiving Blue Ribbon Awards for volunteerism.

Our thanks also go out to our facilities director, Dick Fortier, and to our dedicated and skilled custodial staff who do a tremendous job to maintain and prepare our facilities for each school day as well as for many community events.

The Board would like to recognize several highly respected teachers and faculty who retired in 2011 with over a century of combined service to the District:

Sandra Boyko, Kindergarten Teacher, Harold Martin School, 22 years of service  
Madelon Kaplan, First Grade Teacher, Harold Martin School, 18 years of service  
Karen May, Reading Specialist, Harold Martin School, 23 years of service  
Patricia Heinz, Fourth Grade Teacher, Maple Street School, 22 years of service  
Mary King, Instructional Assistant, Maple Street School, 23 years of service

The School Board extends its thanks and appreciation to all our faculty and administrators for their dedication to excellence, to Mr. Chamberlin for his leadership, and to you, the members of our community, for your continued support and active involvement in our schools.

Respectfully submitted by the Hopkinton School Board,  
David J. Luneau, Chair  
January 1, 2012

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## Report from the Superintendent

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### HOPKINTON SCHOOL DISTRICT

#### School Administrative Unit 66

#### SUPERINTENDENT REPORT FOR THE HOPKINTON NH ANNUAL REPORT FOR THE YEAR ENDING DECEMBER 31, 2011

*The Hopkinton School District's mission, in cooperation with family and community, is to ensure each student gains a love of learning with the knowledge, skills, sensitivity, self-reliance and character to be a contributing member of our global society by educating all students in a joyful, supportive and challenging environment.*

It is an honor to make this submission for the Hopkinton NH Annual Report. This report will be part of the historical record of an extraordinary school district and community.

This year the Hopkinton School District was privileged to welcome two new administrators to our school district: Hopkinton Middle and High School Principal Christopher Kelley and Hopkinton Middle and High School Assistant Principal Rebecca Gagnon.

The theme for the 2011 – 2012 school year was *Teach them well...they will lead the way*. It is important that while schools are preparing tomorrow's doctors, engineers, and teachers, it is also realized that schools are preparing tomorrow's leaders.

Four goals guide the work of the Hopkinton School District:

#### *1. Ensuring Student Learning*

The transition from the more typical goal of providing the opportunity for student learning to ensuring student learning is important and only happens with hard work and commitment from extraordinary support staff, teachers, and administrators. Work continues on defining what students should know and be able to do. Standards for each content area and grade level are being developed and refined by content area task forces.

#### *2. Ensure the Hopkinton School District Utilizes Best Practices*

The Hopkinton School Board, staff, and community desire and deserve the best educational practices. This goal drives the continual improvement process and spirit of innovation in the Hopkinton School District. From utilizing a purchasing card, to extra-curricular programs, to the school calendar, to student support strategies, to high quality assessment practices, work continues to improve all areas of district operations.

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## Report from the Superintendent - continued

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*3. Ensure High School Plus For All Graduates of the Hopkinton School District (High School Plus is defined as the ability to achieve acceptance into a post secondary academic institution or obtain a certification in a specialized area.)*

In the 21<sup>st</sup> century, a high school diploma is not enough – high school graduates must have the ability to obtain further education or certification in a specialized area. The District is working to expand its early intervention supports, ensure strong numeracy and literacy foundation skills, and understand the level of achievement for each and every student to support the goal of High School Plus for all students.

*4. Raise the Bar and Close the Gap*

The Hopkinton School District is devoted to raising the achievement level of all students and closing the achievement gap for struggling students. Understanding student achievement, personalizing enrichment and remediation supports, and targeting instructional strategies are the techniques the district is expanding to raise the bar and close the gap.

Professional development and committee/task force work support the advancement of the Hopkinton School District goals. The Professional Development Committee, in conjunction with focus area council/committees/task forces, has developed professional day programs around the following areas:

*What do we want our students to know and be able to do? (Curriculum Council)*

*How do we know if our students are learning? (Assessment Committee)*

*What do we do if a student has already demonstrated mastery of a standard or is struggling to master a standard? (Student Support Task Force)*

*What tools are essential to increasing student learning? (Technology Committee)*

The Hopkinton School District has made progress in other areas as well:

*Increasing Collaboration With the Town of Hopkinton*

Working together to improve the Hopkinton Spirit Skate Park

The installation of a generator at Hopkinton Middle and High Schools

Applying for and obtaining a joint *WELLDollars* Grant from the Local Government Center (20,000,000 Step Challenge)

Supporting the Town in the hiring of staff

Developing and implementing Safe Routes to Schools Grants

*Revising and Implementing School District Policies*

Absenteeism, Attendance, Truancy (JH)

**Drug and Alcohol Testing of Commercial Driver Licensed (CDL) Staff (EEAEA)**

Use of Restraint (JKAA)

Admission of Homeless Students (JFABD)

Fund Balance (DIA)

Indoor Air Quality (EBBD)

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## Report from the Superintendent - continued

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Communication is an important part of an effective school district. The Hopkinton School District has held listening posts, published newsletters, distributed emails, as well as utilized the Concord Monitor Community News column. Please feel encouraged to visit the Hopkinton School District website at [www.hopkintonschools.org](http://www.hopkintonschools.org) for important information.

The Hopkinton School District continues to be enriched by members of the Hopkinton community. New scholarships, an effective PTA, club and activity sponsorships for young people, tremendous service on committees, and Blue Ribbon volunteers in every building supporting every aspect of education are just some of the hallmarks of the amazing support of this incredible community.

The Hopkinton model for effective public schools: a devoted school board, a dedicated staff and leadership team, a supportive community, invested parents/guardians, and extraordinary young people – is one that we can all be proud.

Thank you for all you do.

Respectfully submitted,



Steven M. Chamberlin  
Superintendent of Schools



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## Hopkinton's Elementary Schools

### *Harold Martin Elementary School*

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At Harold Martin School, we bid farewell to first grade teacher Maddy Kaplan, kindergarten teacher Sandy Boyko, and reading teacher/second grade teacher Karen May who all retired after spending most of their excellent careers in our school. We also say goodbye to Instructional Assistants Kelli Cyr, Christine Ball, Erin McMyne and Karla Heck. We welcome Joan Follansbee who transferred to HMS from Maple Street School and is teaching second grade, as well as first grade teacher Sarah Surette, kindergarten teacher Sara Duval, reading teacher Laura Messenger and instructional assistants Cathy Cowan, Tonya Delia, Kaari Ward-Bayly, and Stephanie Ogden. Finally, we welcome custodians Deb Boutwell and Brian Desmarais to the Harold Martin family as well.

Our focus for the year has centered on a number of essential questions which will provide the focus for the Harold Martin School portion of the report:

#### *What do we want our students to learn? (Curriculum)*

Our school is embarking on a curriculum initiative as part of our district by adopting the *Common Core Standards*. These new educational standards, already adopted by most states including New Hampshire, are written at the moment in the areas of English/Language Arts and Math. One of the more powerful professional development activities this year was our review of the *Common Core* in comparison to our current curriculum.

As I will speak to below, the work of our Professional Learning Communities (PLC) is instrumental to nearly every academic area. Each member of the faculty belongs to a grade level or department level PLC and once a week before school, they meet to talk about curriculum, instruction, and assessment and how to improve as educators.

#### *How will we know if our students learn the content? (Assessment)*

As part of their PLC meetings, teachers are utilizing assessment to drive their instruction to an even greater degree. We are using common assessments within grade levels and discussing the results so that we can identify what areas of our instruction need to be modified.

#### *What will we do if they don't learn the content or need to be challenged? (Instruction)*

Perhaps our greatest challenge is providing just the right instruction for our students who all embody a variety of strengths. Again, the PLC model allows us to look at our students through a collaborative model, harnessing the experience we have in our staff. More than ever, we are looking at data to vary our instruction both for students who are struggling academically and for those who clearly need more challenge. This year we have enlarged our math enrichment program using volunteers to reach about 10% of our third and second graders. We also continue to offer after school world language instruction in French and Spanish. Our *Reaching for the Stars* program celebrates its 10th anniversary, providing unique educational opportunities for nearly half of our HMS student population. *RFTS* retains many staff members and over 40 parent and community volunteers. We are also proud of our new *Digital Media Studio* located in a

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## Hopkinton's Elementary Schools

### *Harold Martin Elementary School*

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separate room in our library which is providing extraordinary opportunities for our students to podcast and engage in educational forms of social media.

As our enrollment increases, we are having to make adjustments in our classroom set-up. Music and art instruction is being provided in the same space this year as we had to use the music room as a classroom...thus, we now have an Arts Room shared by both programs. Fortunately, there is only one day a week that music and art share their instruction at HMS so the scheduling has worked out effectively.

Another initiative taking shape at HMS is the introduction of the *Responsive Classroom* model, an intense professional development program and classroom management approach. A number of HMS teachers were trained last summer and we will include more in the program this year. It is already making a difference throughout the building.

#### *How do we continue growing professionally?*

In a field that is ever-changing, we face the challenge of keeping up. Each teacher is responsible for developing a professional development (PD) plan that is tailored for his/her own needs, but we also provide many opportunities for staff wide learning. Our focus for PD is driven district wide with workshops focused on the essential questions mentioned above.

#### *How do we continue building partnerships with the community?*

For the 11th year in a row, Harold Martin School won the *Blue Ribbon Award* for volunteerism thanks to the thousands of hours our volunteers put in working with children and supporting teachers. A special thanks to Arlene McGrath and Amy Licata, our volunteer coordinators the last few years while their children were in our school. Our communication with parents continues to be strong as we utilize tools from our web site (<http://www.hopkintonschools.org/haroldmartinschool/>), email list (head to the web site and click on "Contact Us/Email List") and Twitter Account (@hmartinschool) as well as our weekly *Parent Flash*, classroom newsletters and *HMS Podcasts* (see below). Our Hopkinton PTA is as robust as ever, helping support many fine programs at HMS including the ever popular ice cream socials for each class in August just before the school year begins and one of the largest events in Hopkinton, the *Fun Fair* held at HMS every May.

Perhaps the biggest story of the past year has been the community's incredible effort in building our new playground. Thanks to a generous \$100,000 donation from a resident and plenty of additional fundraising and good old fashioned hard work in installing the equipment, we now have perhaps the finest school playground in the state. You can see videos from our volunteer work at <http://www.schooltube.com/organization/170290/>, you can hear more about the playground development process on HMS Podcast #38 at <http://wcarozza.podomatic.com/>, and you can view photos from the playground development process at: <http://bit.ly/uYI4b1>

As always, thank you for your powerful support of the Hopkinton School District.

Sincerely,

William V. Carozza

Principal, Harold Martin School

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## Hopkinton's Elementary Schools

### *Maple Street Elementary School*

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At the end of the 2010 – 2011 school term, Maple Street School witnessed the departure of long time teacher Pat Heinz who's commitment to the school and town remain a strong influence in our community. Additionally, Mrs. April Lakevicius also left MSS after a year of teaching in grade five. Mrs. Mary King and Ms. Ellen Tidd also left after serving the school for many years in the role of Instructional Assistants. Maple Street School welcomed new grade six teacher John Miner and new fifth grade teacher Jacquely Blanchette to the school for the 2011 – 2012 school year.

The 2010-11 school year was a remarkable year in many ways. With the Team of Tomorrow (our student empowered leadership group) in full swing, we were able to make many strides towards helping to refine building community and culture, a primary effort of the school community. With the assistance of Main Street Academix (MSA), the students and staff worked diligently to examine data from student, parent and staff feedback to help increase positive attitudes, increase emotional and physical safety, and to empower student voices. Concurrently, the work of the teacher -led Celebrating Our Respect for Everyone (CORE) team helped to focus ideas and efforts to help bring about positive climate and engagement opportunities such as Community Clubs, All School trips, and Community Assemblies targeted towards the "Four B's" - Being Safe, Respectful, Responsible, and a Community.

During the 2010 – 2011 year, Maple Street School was also exploring curriculum shifts brought about by the adoption of the *Common Core Standards*. As part of this exploration, MSS teachers were working collaboratively to determine where curriculum shifts are needed to accommodate change. Additionally, the teachers were working towards the development of common assessments that would help them to determine individual student performance and learning.

Professional Learning Communities (PLC) continued to help provide teachers with collaborative opportunities to learn from one another and to help provide differentiated instruction to our students. Teachers continued to meet weekly to discuss What I Need (WIN) blocks, and how these specialized times in the weekly schedule may be of benefit to individual students.

In May of 2011, the Maple Street School was also designated as a "School In Need of Improvement" (SINI) by the State of New Hampshire due to the performance of its' students on the NECAP state math assessment. While the general population of students exceeds the State averages and expectations for performance, the results included breakdowns of disaggregated groups of students, and the performance of one section of the student population failed to make "adequate yearly progress." Maple Street School was not alone in this identification, as over eighty schools joined it on the SINI list due to a recent change in the expected cut point requiring 94% of the subgroup to meet or exceed standards. Currently, the No Child Left Behind law that is the driving force behind this requirement is up for reauthorization, and should include changes that reflect school performance in different manners. However, the MSS staff met in the summer of 2011 to analyze data and draft a SINI action plan that would target resources and actions

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**Hopkinton's Elementary Schools - continued**  
***Maple Street Elementary School***

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towards improvement goals for student performance in the area of mathematics. These goals were submitted to the State and are currently under review for adoption.

One of the most remarkable changes that occurred over the course of the 2010 – 2011 school year was the realization that we would be the smallest staff to work in the MSS facility in many years. With just nine teachers slated for the 2011-2012 school year – three per grade level, many opportunities and challenges arose to face as we looked forward to the new school session. Whether thinking about things as simple as duty coverage or as complex as individualized instruction, the sheer reduction in staff alone posed many opportunities for critical thought and deliberation as to how best to positively impact student learning. As we move ahead, the number of students anticipated to arrive continues to rise and as such we face the new challenge of growing and expanding classrooms again.

Maple Street School again won the *Blue Ribbon Award* for volunteerism due to the significant efforts of its volunteers working with children and supporting teachers. A special thank you goes to Julie Santis, our volunteer coordinator, who helped us in so many ways to have a successful year. Additionally, we wanted to be sure to thank Lousia Burdette who volunteered her time to help run the Soaring Through the Cosmos enrichment program which had over seventy participating students last year.

Finally, we wanted to acknowledge the partnership we have created with our parents through the creation of IMPACT, our parent / staff action collaborative committee. Their efforts have been and are continuing to be a positive support to the daily growth and refinement of our school culture and climate at MSS.

As always, we thank our community for their efforts to help support our school and make it a wonderful place for student learning in our District.

Sincerely,  
Michael Bessette  
Principal, Maple Street School

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## Hopkinton Middle-High School

### *Principal's Report*

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Hopkinton Middle High School  
297 Park Avenue • Contoocook, NH 03229  
Tel: 603.746.4167 [www.hopkintonschools.org](http://www.hopkintonschools.org)  
Fax: 603.746.5109

*Christopher M. Kelley, Principal*  
*Rebecca Gagnon, Asst. Principal*

#### Town Report for 2011

This marks my seventh year at Hopkinton Middle High School. During the past six years I served as the Assistant Principal and I am currently in my first year as the Principal. Over the years I have had the opportunity to work alongside a great teaching staff that truly works hard to educate and support our students. I have also had the opportunity to work with a wonderful office support staff. This fall we said goodbye to our Office Manager, Mrs. Anne Gater. Mrs. Gater retired and is enjoying her time by traveling with her husband. We welcome our new Office Manager, Ms. Donna Bernatas to Hopkinton Middle High School, along with Math teacher Ms. Susan Foss and Mrs. Rebecca Gagnon our new Assistant Principal.

The theme for the 2011 - 2012 school year is: “*Renewal*” This theme is appropriate for several reasons, including:

- The new administrative team that is focused on moving the building goals forward.
- The addition of middle school sports.
- The implementation of a new Student Support Center for middle school students.
- Our first full year with an Assisted Daily Living classroom to support middle and high school students with needs.
- The continued improvement on Standards and Competencies.
- The exploration of grading practices.

This past September marked the tenth anniversary of September 11, 2001. As a school we remembered those lives lost and the lives of those who serve to protect us everyday through a ceremony on Friday, September 9, 2011 by the flagpole beside Blood Field. Retired and former History teacher of Hopkinton High School, Mr. Andy Dusseault, was our guest speaker for the event. Throughout his speech, Mr. Dusseault connected past historical events to the events on September 11, 2001. Our students were very well behaved and listened well as Mr. Dusseault made us all aware of why September is a day to never forget. It was an event that truly brought us together as a school community.

We have three foreign exchange students attending our school this year. Christofer Maranon, a Rotary Exchange student, is from Ecuador and is in the twelfth grade. Gerald Youngman is the Rotary adviser. Laura Walter, is also from Germany, is in eleventh grade and is staying with Jon and Kathy Butcher. Ahmad Abo Al Borgal, from Syria, is in grade 11 and is staying with Carol and Roland Dubois. Having these students in our school is a unique way for us to learn about their cultures. We got to know these students over a breakfast in October. We learned about their home, school, and their likes and dislikes. We enjoyed these conversations. Time and time again the exchange students expressed how extremely welcomed they felt here in Hopkinton.

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## **Hopkinton Middle-High School - continued**

### *Principal's Report*

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Since last spring, Hopkinton High School Athletics has brought home three State Championships. The Boys Varsity Lacrosse team won their first State Championship in the spring of 2011. Also in the spring of 2011 the Girls track team won their fifth straight State Championship. This past fall the girls Cross Country team won their fifth straight State Championship. Both the Boys Cross Country Team and the Golf Team finished as the 1st Runner Up this past fall. This was the best finish the Golf Team has had. Athletics proves to be an important part of our students' lives.

The Drama and Music Departments are always busy rehearsing and preparing for performances. Last year the Drama Department, under the direction of Ms. Amy Beth Gelineau, produced the musical Footloose and an evening of one-act plays. This past fall the Drama Department produced "The Brothers Grimm Spectaculathon" and will produce the musical "Once Upon A Mattress" in the spring. The Music Department, under the direction of Mrs. Bridgett Gattie, has continued to show musical growth. The students are always well prepared and enthusiastic for their concerts.

Last spring I spent time thinking about how we distributed information to parents. This led to a redesigned Hawk News. The new and improved Hawk News has been met with enthusiasm and excitement. One new addition to the Hawk News is the "Student of the Month" section. We select middle and a high school student of the month to feature in the Hawk News at each faculty meeting. The faculty nominates students by using the schools Academic, Social and Civic Expectations as a guide.

Over the last year the middle high school has been busy examining the competencies and standards that are expected for students in grades seven through twelve. The Competency Steering Committee has been meeting regularly since September 2010 to guide the development, revision and implementation of competencies. At the end of the 2010 – 2011 school year, teachers were required to submit a completed competency template. The template outlined competencies, indicators and the formative and summative assessments used in a particular class. The Competency Steering Committee developed guidelines for teachers to use during the development and editing of competencies. These guidelines remind the teachers that competencies need to be measurable and to clearly delineate what is going to be assessed. Guidelines were also developed for students and parents. These Guidelines were sent home for parents and guardians to review.

Students, parents and guardians use our internet-based student information system, Aspen X2, to check attendance, grades and assignments for courses. Any conduct information that may have been entered into the system can be reviewed as well. We continue to offer training for our teachers on the use of the Teacher Pages in X2 (this is separate from the grade book) where teachers can list assessments, competencies, resources and any other information necessary for their classes. All conduct information is entered by one of the secretaries in the main office.

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**Hopkinton Middle-High School - continued**  
***Principal's Report***

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By April 2011 the construction of the new Assisted Daily Living classroom was completed. The room is utilized for educational and supportive services. Below is a bulleted list of services offered to our students who attend classes in the Assisted Daily Living Classroom.

- Speech and Language
- Occupational Therapy
- Physical Therapy
- Music Therapy
- Social Skills
- Daily Living Skills – meal planning, shopping, laundry, etc.
- Small group social interaction
- Student meditation and relaxation methodology

In the summer of 2011, a Student Support Center was developed for the middle school. The Student Support Center was implemented at the beginning of the 2011 / 2012 school year. All middle school students can access this space for multiple reasons. Students may need a place to de-escalate, process, get organized, talk, or simply check-in with an adult. This has proven to be successful for students.

In closing, I look forward to the remainder of the 2011 – 2012 school year. I am fortunate to work in a community that supports education. I truly believe we have a dedicated staff that genuinely works hard to educate and support our students.

Respectfully Submitted,

Christopher M. Kelley  
Principal





# PLODZIK & SANDERSON

*Professional Association/Accountants & Auditors*

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## *INDEPENDENT AUDITOR'S REPORT*

To the Members of the School Board  
Hopkinton School District  
Hopkinton, New Hampshire

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Hopkinton School District as of and for the fiscal year ended June 30, 2011, which collectively comprise the School District's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the Hopkinton School District's management. Our responsibility is to express opinions on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and the significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the Hopkinton School District as of June 30, 2011, and the respective changes in financial position for the year then ended and the respective budgetary comparison for the general fund, grants fund, and other funds in conformity with accounting principles generally accepted in the United States of America.

Accounting principles generally accepted in the United States of America require that the Management's Discussion and Analysis (pages 2 through 9) and the Schedule of Funding Progress for Other Postemployment Benefit Plan (page 34) be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Hopkinton School District's basic financial statements. The combining and individual fund financial schedules are presented for purposes of additional analysis and are not a required part of the basic financial statements. The Schedule of Expenditures of Federal Awards is presented for purposes of additional analysis as required by U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*, and is also not a required part of the basic financial statements. The combining and individual fund financial schedules and the Schedule of Expenditures of Federal Awards are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the financial schedules themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the basic financial statements as a whole.

December 21, 2011

*Gregory A. Collyer, C*  
PLODZIK & SANDERSON  
Professional Association



# HOPKINTON SCHOOL DISTRICT

## Management's Discussion and Analysis (MD&A)

### Of the Annual Financial Report for the Year Ended June 30, 2011

#### INTRODUCTION

The Superintendent of Schools and Business Administrator of New Hampshire School Administrative Unit (SAU) #66, as management of the Hopkinton School District (the District), offer readers of the District's annual financial statements this narrative discussion and analysis of the financial activities of the District for the fiscal year which ended June 30, 2011. We encourage readers to consider the information presented here in conjunction with additional information found within the body of the annual financial statements.

#### FINANCIAL HIGHLIGHTS

- Total District net assets were \$8,171,451 at June 30, 2011. This was an increase of \$240,153 (3%) over the prior year.
- The District's total net assets of \$8,171,451 on June 30, 2011, consisted of \$7,515,259 in capital assets net of debt, and an unrestricted net asset balance of \$656,192.
- The District's non-current portion of long-term obligations of \$2,982,081 consisted of \$2,885,000 in general obligation bonds, \$8,515 in capital leases and \$88,566 in compensated absences. These liabilities are reflected as a reduction in net assets.
- The District established procedures for submitting claims for reimbursement for services to students eligible through the Medicaid for Schools Program. In 2010-11, the District received \$120,271, which is \$18,191 lower than what was received in 2009-10. The District expects to receive approximately \$75,000 for the next few years.
- During the year, the District's expenses of \$15,934,363 for all governmental activities were \$101,283 more than the total revenues of \$15,833,080. Revenues consist of: charges for services; operating grants and contributions; and general revenues (which can include local and state property tax assessments and grants or contributions not restricted to specific programs).

#### OVERVIEW OF FINANCIAL STATEMENTS

This annual report consists of three parts – management's discussion and analysis (this section), the basic financial statements, and required supplementary information. The three sections together provide a comprehensive overview of the District. The basic financial statements are comprised of two kinds of statements that present financial information from different perspectives:

**Government-wide Financial Statements.** The government-wide financial statements are designed to provide readers with a broad overview of the District's finances, in a manner similar to a private-sector business, and to provide both long-term and short-term information.

The Statement of Net Assets presents information on all of the District's assets and liabilities, with the difference between the two reported as net assets. This statement of net assets includes debt, contractual obligations and compensable absences as elements of the assets and liabilities of the District.

The Statement of Activities presents information showing how the District's net assets changed during the most recent fiscal year. All changes in net assets are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows. Thus, revenues and expenses are reported in this statement for some items that will result in cash flows only in future fiscal periods. Growth in net assets over time can generally be expected to reflect improving financial condition, while shrinkage would indicate declining financial condition. Other indicators of financial health might be changes in District revenues, facility condition, growth/decline in student population, and adequacy of District budgets.

The Government-wide Financial Statements show functions of the District that are principally supported by property taxes and intergovernmental revenues as "Governmental Activities." Intergovernmental revenues include local, state and federal monies. The governmental activities of the District include instruction, support services, operation and maintenance of plant, student transportation and operation of non-instructional services. Taxes and intergovernmental revenues also support fixed assets and related debt.

**Fund Financial Statements.** The fund financial statements provide more detailed information about the District's most significant funds- not the District as a whole. Funds are accounting devices that the District uses to keep track of specific sources of funding and spending for particular programs. Some funds are required to be established by state law and by bond covenants. The School Board establishes other funds to control and manage money for particular purposes or to show that the District is meeting legal responsibilities for using certain revenues. The District has two kinds of funds:

- Governmental funds – Most of the District's basic services are included in governmental funds, which generally focus on (1) how cash and other financial assets can readily be converted to cash flow in and out and (2) the balances left at year-end that are available for spending. Consequently, the governmental funds statements provide a detailed short-term view that helps one to determine whether there are more or fewer financial resources that can be spent in the near future to finance the District's programs. Because this information does not encompass the additional long-term focus of the government-wide statements, additional information is provided with the governmental funds statements explaining the relationship (or differences) between them.
- Fiduciary funds – the District is the trustee, or fiduciary, for assets that belong to others; the student activities funds and the private-purpose trust funds are agency funds. The District is responsible for ensuring that assets reported in these funds are used only for their intended purposes and by those to whom the assets belong. All of the District's fiduciary activities are reported in a separate statement of fiduciary net assets and a statement of changes in fiduciary net assets. These activities are excluded from the district-wide financial statements because the District cannot use the assets to finance its operations.

**Notes to the financial statements.** The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements.

## NET ASSETS

**Net Assets for the period ending June 30, 2011.** The current year's financial statements are higher than last year's. The District's combined net assets were \$8,171,451 at June 30, 2011 compared to \$7,931,298 at June 30, 2010.

	2010	2011
Current Assets	1,090,443	1,008,572
Noncurrent Assets	10,909,582	10,837,144
<b>Total Assets</b>	<b>12,000,025</b>	<b>11,845,716</b>
Current Liabilities	666,404	692,184
Noncurrent Liabilities	3,402,323	2,982,081
<b>Total Liabilities</b>	<b>4,068,727</b>	<b>3,674,265</b>
Investment in capital assets (net of debt)	7,169,856	7,515,259
Unrestricted net assets	761,442	656,192
<b>Total Net Assets</b>	<b>7,931,298</b>	<b>8,171,451</b>

**Changes in Net Assets.** The District's total revenues were \$15,833,080 and total expenses \$15,592,928, resulting in an increase of net assets of \$240,153. The largest part, 89.37%, of the District's revenues came from the local tax assessment and the State of New Hampshire. The State of

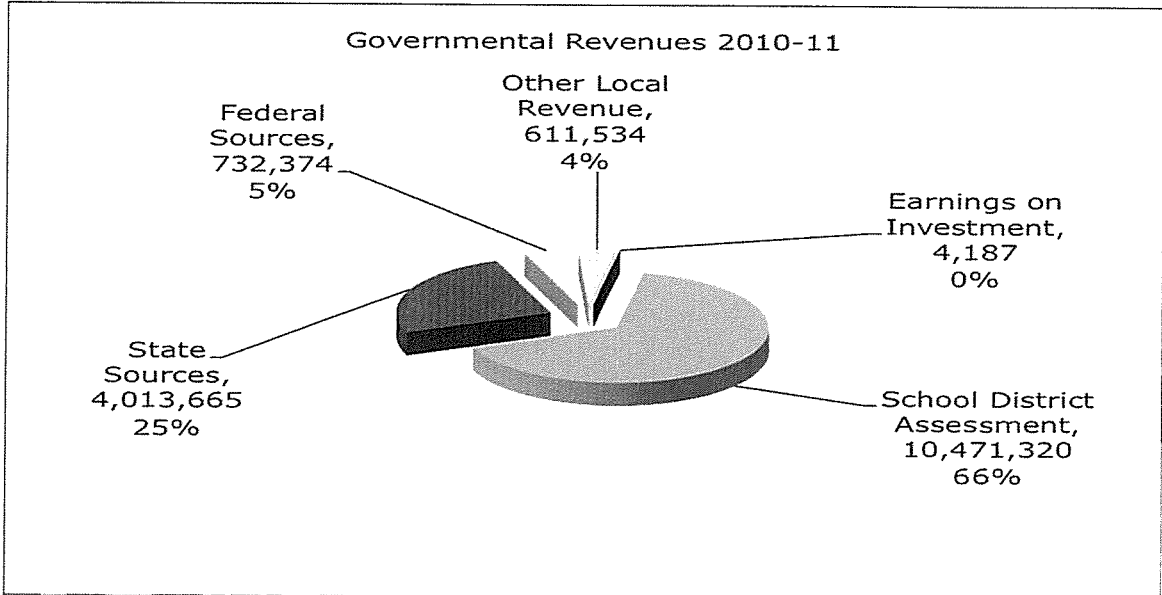
**Changes in Net Assets.** The District's total revenues were \$15,833,080 and total expenses \$15,592,928, resulting in an increase of net assets of \$240,153. The largest part, 89.37%, of the District's revenues came from the local tax assessment and the State of New Hampshire. The State of New Hampshire's sources include the locally raised state property tax, federal aid received through the state, and various state aid programs.

The District's expenses were largely for instruction and support services (96.31%) based on Exhibit B.

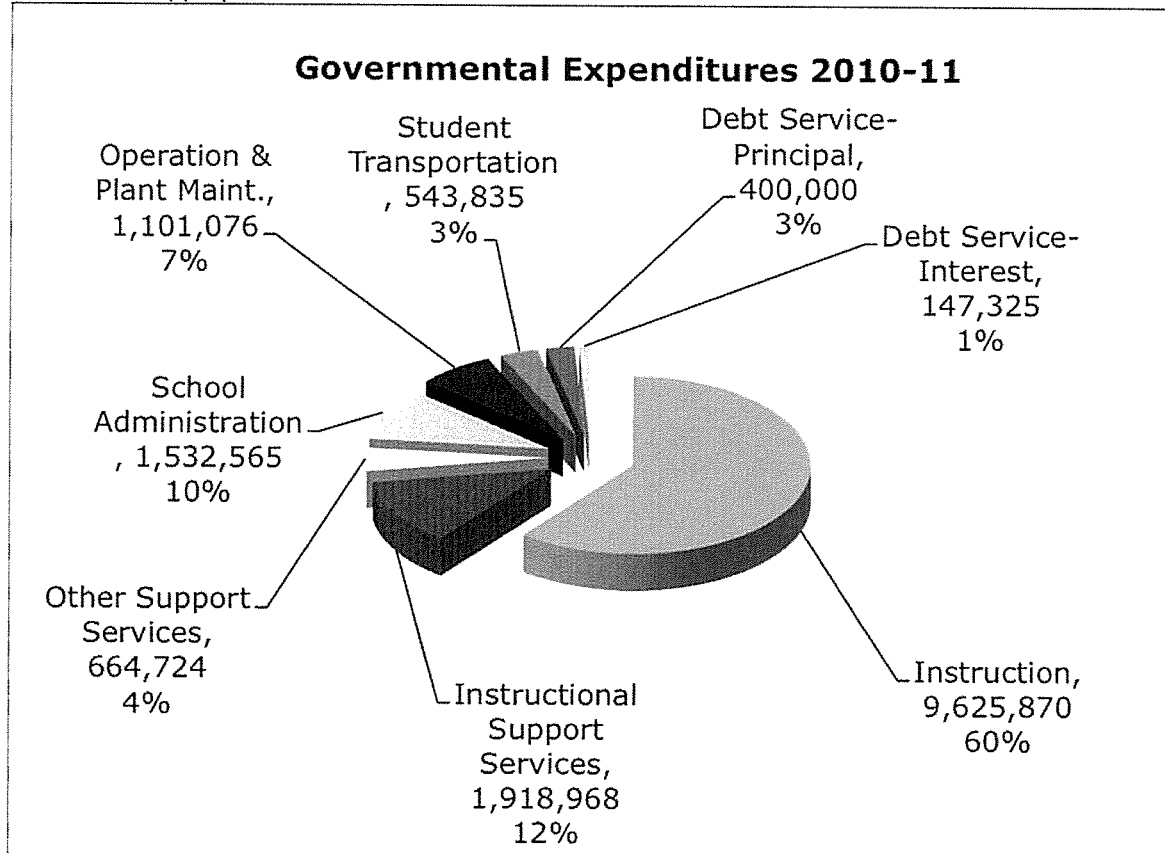
	2010		2011	
<b>Program Revenues</b>				
Charges for services	\$367,938	2.36%	\$349,855	2.21%
Operating grants & contributions	952,077	6.10%	1,019,634	6.44%
Capital Grants and Contributions	178,441	1.14%	136,626	.87%
<b>General Revenues</b>				
School District assessment	10,305,292	66.01%	10,471,320	66.14%
Local sources	17,025	.11%	58,749	.38%
State of NH sources	3,752,074	24.03%	3,679,003	23.24%
Federal sources	31,813	.22%	113,707	.71%
Earnings on investments	5,831	.03%	4,187	.01%
<b>Total Revenues</b>	<b>\$15,610,491</b>	<b>100%</b>	<b>\$15,833,080</b>	<b>100%</b>
<b>Functions / Programs</b>				
Instruction	9,405,961	61.75%	9,627,197	61.74%
Support Services	5,259,671	34.40%	5,391,121	34.57%
Food service program	409,229	2.62%	377,128	2.43%
FA&C	29,043	.19%	55,219	.36%
<b>Unallocated Expenses</b>				
Interest	158,095	1.04%	142,263	.90%
<b>Total Expenses</b>	<b>\$15,261,999</b>	<b>100%</b>	<b>\$15,592,928</b>	<b>100%</b>
<b>Revenue in Excess (Less) of Expense</b>	<b>\$348,492</b>		<b>\$240,153</b>	

## GOVERNMENTAL FUNDS SUMMARY

**Summary of Revenues.** The biggest share, \$15,217,359 (96.12 %), of revenue was derived from local appropriations and intergovernmental sources. The state property tax is included as part of intergovernmental revenue even though it is raised locally. This revenue statement includes revenues from local, state and federal sources.



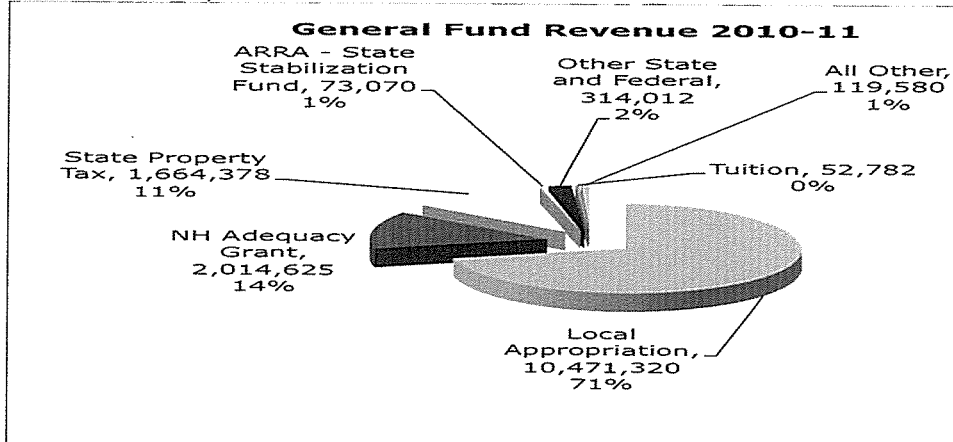
**Summary of Net Expenditures.** The Hopkinton School District used its budgetary resources as depicted below. 72% of all expenditures were for instruction and instructional support services. Instructional support service represents only a part of the support services as indicated on Exhibit C-3. All support services total 96%. This expenditure statement includes expenditures paid from local, state and federal appropriations.



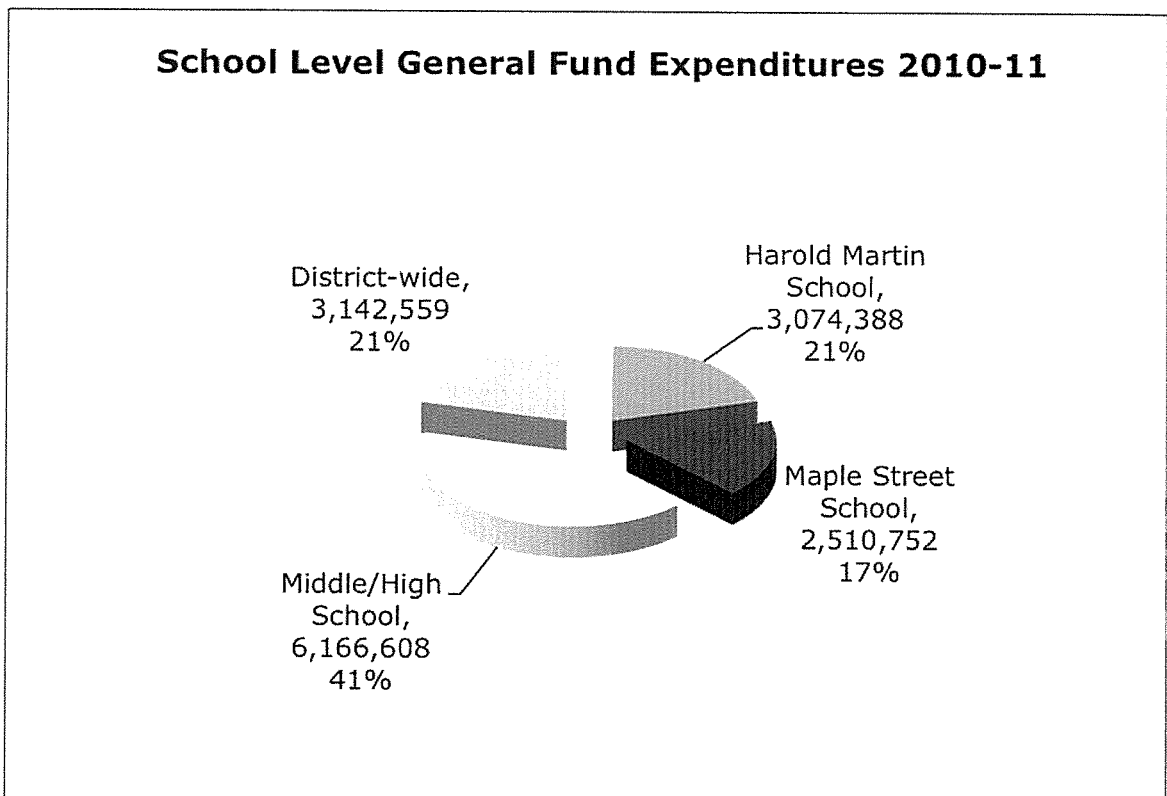
## INDIVIDUAL FUND ANALYSIS

### General Fund

The General Fund is what most people think of as “the budget” since it is the focal point of the Annual District Meeting and largely supported by locally raised taxes. The local appropriation and the state property tax are raised locally and make up 82% of general fund revenues. Together, the revenues raised locally and the state adequacy grant comprises over 97% of the District’s General Fund Budgetary Revenues. This graph is using the budgetary basis and is not in accordance with GAAP (See Schedule 1).



School level expenditures constitute 79% of the total general fund (net of refunds) expenditures of \$11,751,748. This graph is using the budgetary basis and is not in accordance with GAAP (See Schedule 2).



## GENERAL FUND BUDGETARY HIGHLIGHTS

Over the course of the year, the District reviews its annual budget and will sometimes make minor adjustments to reflect unexpected changes in revenues and expenditures. These adjustments over the past year did not change the bottom line but rather accommodated unanticipated needs such as increased/decreased enrollment, increased/decreased material costs and unanticipated repairs within functions and objects. A procedure is in place that when such budget adjustments are necessary, there must be at least a three-tiered approval process. The process includes District Administrator and Business Administrator signature, and in the event that the adjustment exceeds \$5,000, Superintendent and Board approval is also necessary.

## FINANCIAL ANALYSIS OF THE DISTRICT'S FUNDS

The strong financial performance of the District as a whole is reflected in its governmental funds as well. As the District completed the year, its governmental funds reported a combined fund balance of \$808,483, a decrease from last year's ending fund balance of \$909,766. The District's sound fiscal management policies and procedures have historically resulted in a positive general fund balance to ultimately offset taxes. Other factors contributing to this positive fund balance include items which must be budgeted for but may or not be expended. The approximate breakdowns of the 2010-2011 general fund savings are as follows:

Personnel (Salaries only)	\$24,361
Personnel (Benefits)	24,821
Early retirement, course reimbursements & professional development activities (contractual agreements)	51,519
Revenue received above anticipated	87,424
Contingency	35,248
Supplies, books, reference materials, etc.	42,919
Telephone, postage, printing, travel, etc.	11,893
Equipment	5,231
Transportation	11,387
Contracted Services	9,287
Savings due to Town/School Agreement	15,755
Various accounts other than noted above	33,419
Transfer to School Vehicle Replacement Capital Reserve	-25,000
Transfer to Health Insurance Expendable Trust Fund	-25,000
Increase in prepaid items from prior year	-13,711
<b>General Fund Balance Returned to Town</b>	<b>\$ 289,553</b>

## CAPITAL ASSETS AND DEBT ADMINISTRATION

### Capital Assets

On June 30, 2011, the District reported capital assets of \$10,837,143, which consist of a broad range of capital assets, including land & improvements, buildings & improvements, machinery and equipment and infrastructure. More detailed information about the District's capital assets is presented in the notes to the financial statements.

	Governmental Activities		Total % Change
	2011	2010	2011 over 2010
Land & Improvements	\$ 563,099	\$ 547,770	0.28%
Buildings & Improvements	16,768,755	16,679,636	0.53%
Machinery & Equipment	616,879	465,335	32.57%
Infrastructure	48,300	48,300	0.00%
Work In Progress	0	19,549	-100.00%
<b>Totals at Historical Cost</b>	<b>17,997,033</b>	<b>17,760,590</b>	<b>1.33%</b>
Total Accumulated Depreciation	-7,159,890	-6,829,398	4.84%
<b>NET CAPITAL ASSETS</b>	<b>\$ 10,837,143</b>	<b>\$ 10,931,192</b>	<b>-0.86%</b>

## Long-Term Debt

On August 1, 1997, the District issued a series of general obligation bonds totaling in the aggregate \$6,992,000. The District added a \$548,500 bond during the 2003-04 fiscal year for repairs to the roofs at the Hopkinton Middle/High School, Harold Martin School and Maple Street School. The District also added, in 2004-05 fiscal year, the purchase of a twenty-two-passenger school bus through a capital lease. The 1997 bond was refinanced in May 2007. In August 2007, the District purchased a sixteen-passenger school bus through a capital lease. During the 2009-10 fiscal year the District entered into two leases for the purchase of 4 copiers. The following table illustrates the changes and balances for all long-term debt. More detailed information on the District's debt is presented in the notes to the financial statements.

	Governmental Activities		Total % Change
	2011	2010	2011 over 2010
General Obligation Bonds	\$ 3,300,000	\$ 3,700,000	-10.81%
Compensated Absences	98,406	89,377	10.10%
Capital Leases Payable	21,884	39,726	-44.92%
<b>TOTAL LONG-TERM DEBT</b>	<b>\$ 3,420,290</b>	<b>\$ 3,829,103</b>	<b>-45.63%</b>

## SUMMARY OF FEDERAL SUPPORT OF THE DISTRICT

During fiscal year 2011, Hopkinton School District applied for and received the following Federal grants:

Title I, Early Reading Success and Title I ARRA, were awarded for the period 8/1/10, to 8/31/11, in the amount of \$79,697.83. This grant funded reading improvement programs in Harold Martin School and impacted students whose reading proficiency was significantly below grade level.

Title IIA, Class Size Reduction, was awarded for the period 2/1/11, to 9/30/12, in the amount of \$34,676.78. This grant funded professional development programs.

Education Jobs, ARRA funds were awarded for the period 6/1/11, to 6/30/12, in the amount of \$80,999.24. This grant will fund an early retirement of a teacher and part of a new third grade teaching position in the 2011-12 school year.

Special Education, IDEA, was awarded for the period 8/25/10, to 6/30/11, in the amount of \$208,721.54. This grant funded special needs services for students throughout the District.

Special Education, Pre-School, was awarded for the period 8/25/10, to 6/30/11, in the amount of \$4,948.51. This grant funded special needs services for pre-school students within the District.

## ECONOMIC FACTORS AND NEXT YEAR'S BUDGETS AND RATES

At the time these financial statements were prepared, the District was aware of several circumstances that could affect its future financial health:

- ❑ Health Insurance rates increased by 9.44% for the 2011-12 school year. During the budget process, the District's insurance carrier provided the guaranteed maximum rate (GMR) increase of 14.15 %. For a second year in a row, the actual rate increases have been over nine percent. After the budget process, during open enrollment, numerous employees informed the district of changes in coverage. The employee changes, combined with the GMR estimate equaling the actual insurance rate, create a budget shortfall.
- ❑ The state of the national and regional economy: The headlines are filled with reports of downsizing and difficult economic times. The anxiety caused by the uncertain national, state and local economy could impact the District's ability to pass the 2012-2013 budget.

- ❑ Local Tax Collection Status: At the end of 2010, \$1.045 million dollars (6%) of taxes have yet to be collected. \$351,000 of taxes has been converted to liens.
- ❑ State Funding: The difficult economic times has put pressure on the state funding mechanisms. State revenue is down and current legislative leaders will not consider new revenue sources. This situation has caused down shifting of costs to the local taxpayer or employee. This could impact negotiations as employees look to be made whole.
- ❑ Deferred maintenance: The District, due to budgetary constraints, may have to address facility issues that have been delayed i.e. telephone systems, SAU office building, exterior projects.

## **FUTURE BUDGETARY IMPLICATIONS**

In New Hampshire, the public school fiscal year is July 1-June 30; other programs, i.e. some federal budgets, operate on a different fiscal calendar but are reflected in the District overall budget as they impact the District.

The New England Association of Schools and Colleges (NEASC), a high school's accrediting body, has placed the high school on warning. The warning was issued due to concerns of the facility's impact on the schools ability to deliver its curriculum. Addressing the report and ensuring future accreditation is important to the school district and could have budgetary implications.

Health Insurance costs are anticipated to continue to increase due to federal health care reform, usage and the uninsured. These increases combined with increases due to pooled claims, could have a significant impact on future budgets.

Utility costs are also of concern. Heating and transportation costs are of particular concern.

Employee costs are of concern. Currently a collective bargaining agreement is being negotiated with the Hopkinton Educational Association Union.

## **CONTACTING THE DISTRICT'S FINANCIAL MANAGEMENT**

This financial report is designed to provide our citizens, taxpayers, parents, participants, investors and creditors with a general overview of the District's finances and to demonstrate the District's accountability for the money it receives. If you have questions about this report, or need additional financial information, contact Steven M. Chamberlin, Superintendent, or Michelle R. Clark, RSBO, Business Administrator, at (603) 746-5186 or by mail at:

Hopkinton School District  
ATTN: Michelle R. Clark, RSBO  
204 Maple Street  
Contoocook, NH 03229



**EXHIBIT C-1**  
**HOPKINTON SCHOOL DISTRICT**  
**Governmental Funds**  
**Balance Sheet**  
**June 30, 2011**

	General	Grants	Other	Other Governmental Fund (Food Service)	Total Governmental Funds
<b>ASSETS</b>					
Cash and cash equivalents	\$ 382,094	\$ -	\$ -	\$ 100	\$ 382,194
Receivables, net of allowance for uncollectible:					
Accounts	28,860	-	-	555	29,415
Intergovernmental	32,536	98,720	1,952	4,921	138,129
Interfund receivable	94,111	-	38,313	2,870	135,294
Prepaid items	13,711	-	-	-	13,711
Intergovernmental receivable - restricted	445,124	-	-	-	445,124
Total assets	<u>\$ 996,436</u>	<u>\$ 98,720</u>	<u>\$ 40,265</u>	<u>\$ 8,446</u>	<u>\$ 1,143,867</u>
<b>LIABILITIES AND FUND BALANCES</b>					
Liabilities:					
Accounts payable	\$ 80,029	\$ 4,609	\$ -	\$ 2,549	\$ 87,187
Accrued salaries and benefits	66,741	-	-	-	66,741
Interfund payable	41,183	94,111	-	-	135,294
Deferred revenue	-	-	40,265	5,897	46,162
Total liabilities	<u>187,953</u>	<u>98,720</u>	<u>40,265</u>	<u>8,446</u>	<u>335,384</u>
Fund balances:					
Nonspendable:					
Prepaid items	13,711	-	-	-	13,711
Committed:					
Capital reserve funds	428,159	-	-	-	428,159
Voted from surplus, March 12, 2011	50,000	-	-	-	50,000
Assigned:					
Encumbrances	27,060	-	-	-	27,060
Unassigned	289,553	-	-	-	289,553
Total fund balances	<u>808,483</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>808,483</u>
Total liabilities and fund balances	<u>\$ 996,436</u>	<u>\$ 98,720</u>	<u>\$ 40,265</u>	<u>\$ 8,446</u>	<u>\$ 1,143,867</u>

*EXHIBIT C-2*  
*HOPKINTON SCHOOL DISTRICT*  
*Reconciliation of Total Governmental Fund Balances to the Statement of Net Assets*  
*June 30, 2011*

Total fund balances of governmental funds (Exhibit C-1)		\$ 808,483
Amounts reported for governmental activities in the statement of net assets are different because:		
Capital assets used in governmental activities are not financial resources, therefore, are not reported in the funds.		
Cost	\$ 17,997,033	
Less accumulated depreciation	<u>(7,159,890)</u>	
		10,837,143
Interfund receivables and payables between governmental funds are eliminated on the statement of net assets.		
Receivables	\$ (135,294)	
Payables	<u>135,294</u>	
		-
Interest on long-term debt is not accrued in governmental funds.		
Accrued interest payable		(53,885)
Long-term liabilities are not due and payable in the current period, therefore, are not reported in the funds.		
Bond	\$ 3,300,000	
Capital leases	21,884	
Compensated absences	<u>98,406</u>	
		(3,420,290)
Net assets of governmental activities (Exhibit A)		<u><u>\$ 8,171,451</u></u>

**EXHIBIT C-3**  
**HOPKINTON SCHOOL DISTRICT**  
**Governmental Funds**  
**Statement of Revenues, Expenditures, and Changes in Fund Balances**  
**For the Fiscal Year Ended June 30, 2011**

	General	Grants	Other	Other Governmental Fund (Food Service)	Total Governmental Funds
Revenues:					
School district assessment	\$ 10,471,320	\$ -	\$ -	\$ -	\$ 10,471,320
Other local	173,284	-	209,425	233,012	615,721
State	4,007,648	-	2,250	3,767	4,013,665
Federal	233,978	427,346	-	71,050	732,374
Total revenues	14,886,230	427,346	211,675	307,829	15,833,080
Expenditures:					
Current:					
Instruction	9,270,801	325,137	29,932	-	9,625,870
Support services:					
Student	1,108,272	2,826	1,486	-	1,112,584
Instructional staff	776,115	26,907	3,362	-	806,384
General administration	67,927	-	-	-	67,927
Executive administration	465,837	-	-	-	465,837
School administration	769,012	-	-	-	769,012
Business	229,789	-	-	-	229,789
Operation and maintenance of plant	1,101,076	-	-	-	1,101,076
Student transportation	543,220	-	615	-	543,835
Noninstructional services	-	-	-	374,630	374,630
Debt service:					
Principal	400,000	-	-	-	400,000
Interest	147,325	-	-	-	147,325
Facilities acquisition and construction	38,000	72,476	179,618	-	290,094
Total expenditures	14,917,374	427,346	215,013	374,630	15,934,363
Deficiency of revenues under expenditures	(31,144)	-	(3,338)	(66,801)	(101,283)
Other financing sources (uses):					
Transfers in	-	-	2,638	66,801	69,439
Transfers out	(69,439)	-	-	-	(69,439)
Total other financing sources and uses	(69,439)	-	2,638	66,801	-
Net change in fund balances	(100,583)	-	(700)	-	(101,283)
Fund balances, beginning, as restated (see Note 11)	909,066	-	700	-	909,766
Fund balances, ending	\$ 808,483	\$ -	\$ -	\$ -	\$ 808,483

*EXHIBIT C-4*  
**HOPKINTON SCHOOL DISTRICT**  
*Reconciliation of the Statement of Revenues, Expenditures, and*  
*Changes in Fund Balances of Governmental Funds to the Statement of Activities*  
*For the Fiscal Year Ended June 30, 2011*

Net change in fund balances of total governmental funds (Exhibit C-3)		\$ (101,283)
Amounts reported for governmental activities in the statement of activities are different because:		
Governmental funds report capital outlays as expenditures. In the statement the cost of those assets is allocated over their estimated useful lives as depreciation expense. This is the amount by which depreciation expense exceeded capitalized capital outlay in the current period.		
Capitalized capital outlay	\$ 279,548	
Depreciation expense	<u>(352,910)</u>	
		(73,362)
Revenues in the statement of activities that do not provide current financial resources are not reported as revenues in the governmental funds.		
Gain on sale of capital assets		923
Transfers in and out between governmental funds are eliminated on the operating statement.		
Transfers in	\$ (69,439)	
Transfers out	<u>69,439</u>	
		-
The issuance of long-term debt provides current financial resources to governmental funds, while the repayment of the principal of long-term debt consumes the current financial resources of governmental funds. Neither transaction, however, has any effect on net assets.		
Principal repayment of bond	\$ 400,000	
Principal repayment of capital leases	<u>17,842</u>	
		417,842
Some expenses reported in the statement of activities do not require the use of current financial resources, therefore, are not reported as expenditures in governmental funds.		
Decrease in accrued interest expense	\$ 5,062	
Increase in compensated absences payable	<u>(9,029)</u>	
		(3,967)
Change in net assets of governmental activities (Exhibit B)		<u><u>\$ 240,153</u></u>

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**Report of Actual Special Education  
Expenditures for Programs and Services**

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Description	Function	2009-2010 Expenditures Net of Refunds	2010-2011 Expenditures Net of Refunds
<b>Expenditures Related to Special Education:</b>			
Special Instruction	1200	2,200,746	2,229,174
Psychological Services	2140	86,685	87,516
Speech Services	2150	234,731	238,651
Occupational Therapy Services	2160	146,729	154,016
Special Services Administration	2332	166,321	184,576
Pupil Transportation (Special Ed)	2722	59,827	50,855
Other Expenditures (Federal Projects)			
IDEA		188,613	198,548
Preschool		4,962	4,949
IDEA – ARRA		92,949	89,753
Preschool – ARRA		1,069	7,749
<b>Total Special Education Expenditures</b>		<b>3,182,632</b>	<b>3,245,787</b>
Tuition		27,899	-
Catastrophic Aid		10,541	2,991
Medicaid Reimbursement		138,462	120,271
Federal Grants		287,593	300,999
<b>Total Special Education Revenues</b>		<b>464,495</b>	<b>424,261</b>
<b>Net Cost of Special Education</b>		<b>2,718,137</b>	<b>2,821,526</b>

Hopkinton School District  
Treasurer's Report  
Year Ended June 30, 2011

General and Special Revenue Funds

Balance Operating & Operating Investments (TD Bank & Merrimack County) 7/1/10:	798,033.10
Deposits in Transit 7/1/10	10.00
Outstanding Checks 7/31/10	-282,024.88
General Fund Receipts	14,749,891.54
Food Service Receipts	292,820.77
Other Special Revenue Receipts	622,085.89
Interest Earned	3,186.21
Service Charges	-1,451.71
Disbursements General Fund and Special Revenue Funds	-15,800,457.66
Deposits in Transit 6/30/11	-4.45
Outstanding Checks 6/30/11	312,541.34
Bank Balance 6/30/11	<u>694,630.15</u>

 *Treasurer*  
\_\_\_\_\_  
David Mackenzie, Treasurer

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**Hopkinton School District**  
**Special Education Expendable Trust Fund**  
**December 31, 2011**

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<b>Fund Balance as of June 30, 2006:</b>	<b>\$50,585</b>
2006-2007 Operating Transfers In	\$50,000
2006-2007 Interest Earned	\$2,751
2006-2007 Withdrawals	\$20,300
<b>Fund Balance as of June 30, 2007:</b>	<b>\$83,036</b>
2007-2008 Operating Transfers In	\$50,000
2007-2008 Interest Earned	\$5,509
<b>Fund Balance as of June 30, 2008:</b>	<b>\$138,545</b>
2008-2009 Operating Transfers In	\$25,000
2008-2009 Interest Earned	\$3,948
<b>Fund Balance as of June 30, 2009:</b>	<b>\$167,493</b>
2009-2010 Interest Earned	\$841
<b>Fund Balance as of June 30, 2010:</b>	<b>\$168,334</b>
2010-2011 Interest Earned	\$537
<b>Fund Balance as of June 30, 2011:</b>	<b>\$168,871</b>
<b>Fund Balance as of December 31, 2011*:</b>	<b>\$168,871</b>

\* = This does not include interest accrued since June 30, 2011.

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**Hopkinton School District**  
**Replacing School District Vehicles Capital Reserve Fund**  
**December 31, 2011**

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<b>Fund Balance as of June 30, 2010:</b>	<b>\$0</b>
2010-2011 Operating Transfers In	\$25,000
2010-2011 Interest Earned	\$25
<b>Fund Balance as of June 30, 2011:</b>	<b>\$25,025</b>
2011-2012 Operating Transfers In	\$25,000
2011-12 Expenditures	(\$44,196)
<b>Fund Balance as of December 31, 2011*:</b>	<b>\$5,829</b>

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**Hopkinton School District  
Health Insurance Trust Fund  
December 31, 2011**

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<b>Fund Balance as of June 30, 2010:</b>	<b>\$0</b>
2010-2011 Operating Transfers In	\$25,000
2010-2011 Interest Earned	\$48
<b>Fund Balance as of June 30, 2011:</b>	<b>\$25,048</b>
2011-2012 Operating Transfers In	\$25,000
<b>Fund Balance as of December 31, 2011:*</b>	<b>\$50,048</b>

\* = This does not include interest accrued after June 30, 2011.

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**Hopkinton School District  
School Building Repair and Maintenance Trust Fund  
December 31, 2011**

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<b>Fund Balance as of June 30, 2006:</b>	<b>\$257,538</b>
2006-2007 Operating Transfers In	\$50,000
2006-2007 Interest Earned	\$13,683
2006-2007 Operating Transfers Out	(\$37,829)
<b>Fund Balance as of June 30, 2007:</b>	<b>\$283,392</b>
2007-2008 Interest Earned	\$ 7,365
2007-2008 Operating Transfers Out	(\$135,419)
<b>Fund Balance as of June 30, 2008:</b>	<b>\$155,338</b>
2008-2009 Operating Transfers In	\$25,000
2008-2009 Interest Earned	\$1,594
2008-2009 Expenditures	\$81,442
<b>Fund Balance as of June 30, 2009:</b>	<b>\$100,490</b>
2009-2010 Operating Transfers In	\$75,000
2009-2010 Interest Earned	\$377
<b>Fund Balance as of June 30, 2010:</b>	<b>\$175,867</b>
2010-2011 Operating Transfers In	\$50,000
2010-2011 Interest Earned	\$312
<b>Fund Balance as of June 30, 2011:</b>	<b>\$226,179</b>
2011-2012 Expenditures	(\$13,735)
<b>Fund Balance as of December 31, 2011*</b>	<b>\$212,444</b>

\* = This does not include interest accrued after June 30, 2011.



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## Hopkinton School District Statement of Bonded Debt

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The District's outstanding bonded debt is from the 1997 addition and renovation projects of Maple Street School and Hopkinton Middle/High School, a project totaling \$6,992,000. The original debt was refinanced in May of 2007 and has varying interest rates of 4 to 5% and yearly maturity dates beginning August 1, 2007, and ending August 1, 2017.

Fiscal Year	Rate	Principal	Interest	Debt Total	State Aid	Net Debt Service Cost
2013	3.50%	430,000	114,413	544,413	147,126	397,287
2014	4.00%	450,000	97,100	547,100	135,000	412,100
2015	4.00%	465,000	78,800	543,800	139,500	404,300
2016	4.0%-4.5%	490,000	58,700	548,700	147,000	401,700
2017	4.50%	510,000	37,450	547,450	153,000	394,450
2018	5.00%	540,000	13,500	553,500	162,000	391,500
Totals		\$ 2,885,000	\$ 399,963	\$ 3,284,963	\$ 883,626	\$ 2,401,337

**MINUTES  
HOPKINTON SCHOOL DISTRICT MEETING  
HOPKINTON HIGH SCHOOL, CONTOOCOOK, NH  
MARCH 12, 2011**

Moderator Edward Kaplan called the annual meeting of the Hopkinton School District to order at 9:05 a.m.

The Moderator recognized Pat Heinz and Mary King to lead the Pledge of Allegiance.

The Moderator introduced the following Hopkinton High School students to sing the national anthem: Emma Donahue, Jessica Marston, Emily Jones, Laura Masinick and Megan Edwards.

The Moderator introduced the Flag Bearers:

From Cub Scout Pack 77: Brett Crawford, Emerson Hall, Preston Hall, Jackson Locke, Isaac Maillous, Patrick Quinn and Danny Rinden.

Cub Scout pack 77 received special recognition for 2010 as a Quality Unit for the centennial year of Scouting.

From Boy Scout Troop 77: Andrey Hubbard, Eric Hauschild, Alex Locke, Will Maloy.

The Moderator introduced Elaine Loft, School District Clerk; Carol McCann, Sharon Baker, Sandy Smart and Bonnie Cressy, Supervisors of the Checklist; Tom Barry of Nixon, Raiche, Vogelman, Barry & Slawsky, representing the School District.

The Moderator noted childcare services were provided by Hopkinton High School National Honor Society members.

The Moderator gave his appreciation to Mr. Richard Fortier and members of the Hopkinton Middle and High School custodial staff for the arrangements and set up for this School District Meeting and thanked Steve Lux for his assistance with the sound system.

The Moderator then introduced David Luneau, Chairman of the Hopkinton School Board, for the purpose of introducing school administrators and the Board.

Mr. Luneau thanked everyone for coming out on a beautiful Saturday morning. He further noted that although the town had gathered to talk about school budgets, everyone's thoughts were not far from those affected by the devastating earthquakes and tsunamis about the Pacific Rim, the quakes in New Zealand and Haiti, and the political turmoil in the Middle East.

Mr. Luneau then introduced the school administration and Board members: Steven Chamberlin, Superintendent; Christopher Sousa, Principal, Hopkinton Middle High School; Christopher Kelley, Assistant Principal, Hopkinton Middle High School; Michael Bessette, Principal, Maple Street School; William Carozza, Principal, Harold Martin School; Michelle Clark, Business Administrator; Dr. Valerie Aubry, Director of Student Services; Matthew Stone, Director of Technology. Members of the Board include: Liz Durant, Vice Chairman, Larry Donahue, Bill Jones, and Louis Josephson.

Mr. Luneau announced that the student representatives to the Board are Sam Helrich and Cam Givens. He gave thanks to Sam and Cam for taking time from their busy schedules to work with the Board, share their perspectives, and keep their fellow students up to date. The Board wishes best of luck to both as they wrap up their high school careers and head off to college this fall.

On behalf of the Board, Mr. Luneau thanked “our extremely talented teaching faculty and staff.” Luneau noted: “I’d love to thank them each individually but that would take all day and I’ll leave that up to the Selectmen next week.”

David Luneau thanked our NH State Representatives, Christine Hamm, Derek Owen and Gary Richardson for meeting with the school board and administration and keeping both bodies apprised of things happening at the state level and for listening to our concerns.

Luneau offered his thanks to the Board of Selectmen, the Town Administrators, and the many, many employees the schools rely upon for helping to call a snow day, for helping to maintaining our fields, to helping our kids to make good choices.

Mr. Luneau congratulated Business Officer Michelle Clark on her recent nomination to the Board of Directors of the Local Government Center where she represents school districts throughout the state.

Luneau further congratulated Corrine Lajoie for being named Middle School Counselor of the Year, noting: “She’s amazing...working with kids going through some of their most difficult years, and as a parent, I thank her so much, such well deserved recognition.”

Concluding his list of thank-yous, Luneau commended the members of the Hopkinton community, for their support of the school system. Although tax dollars alone is a commitment, each year volunteers also dedicating large amounts of their time, whether to chaperone a field trip, build a new playground, help in the classroom, or excite youngsters for the Reach for the Stars early enrichment program celebrating its 10<sup>th</sup> year.

Opening Remarks: David Luneau

For the past five months the administration and School Board have been working on next year’s school budget being presented to you today. Working together, significant cuts

have been made in order to keep the budget well below the structural increases to insurance, retirement and contractual obligations.

The Board and Administration never lost sight of the importance to maintain a quality school system: it is the reason many people move to Hopkinton. Our schools are central to the vibrancy and vitality of the community. Ninety percent of recent graduates plan to attend two and four-year colleges. Seventy percent of our high school students play organized sports. Test scores are well above state averages. Our kids are involved in numerous clubs and activities. There's science behind the fact that an active lifestyle improves academic performance. What is more important that some of our students going to schools like Dartmouth and Tufts, is that so many of our graduates go on to continue their education, 90% of them, whether it is to NHTI, MIT or UNH. These results come at an average cost: a third of all school districts in New Hampshire spend more per student than Hopkinton. So please remember we are delivering an excellent education for an average cost.

Power Point Presentation: David Luneau

The Operating Budget is up 2.2% after being flat this year and has over \$200K in personnel cost reduction. A contract for support staff freezes the salary schedule for another two years. There are also appropriations to Contingency and Capital Reserve account. All in all, the tax rate impact is 98 cents.

Mr. Luneau acknowledged the impact the economy is having on members of our community, but feels we are providing the right balance to meet the needs of our students, the priority our community places on education, and our ability to support education with local tax dollars.

Mr. Luneau called the Moderator to the podium.

The Moderator called forward Mike Timm, Chair of the Hopkinton Public Schools Foundation. Timm came forward to announce the formation of this organization, whose goal is to raise endowment funds to improve the school experience. He gave the example of the Robotics Team, white boards and other enrichment opportunities. The Foundation will be in touch with everyone in the community to raise money to enhance (not support) the school budget. Timm thanked the community for its continuing support of the public schools in Hopkinton.

The Moderator explained the parliamentary procedures for the meeting.

**The Moderator then recognized Larry Donahue for the purpose of moving Article I, seconded by Liz Durant, as follows:**

**ARTICLE I:** To hear reports of agents, auditors, committees, and officers chosen or to take any other action in relation thereto.

The Moderator opened Article I to discussion.

Hearing no discussion, the Moderator called for the vote.

**Article I passed on a voice vote.**

**The Moderator recognized David Luneau for the reading of Article II, seconded by Liz Durant, as follows:**

**ARTICLE II:** To see if the School District will vote to raise and appropriate as an operating budget, the Budget Committee's recommended amount of Sixteen million four hundred twenty-one thousand, nine hundred and two dollars (\$16,421,902) for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment of statutory obligations of the district, or to take any other action in relation thereto. The school board recommends \$16,523,601. This article does not include appropriations voted in other warrant articles.

The Moderator recognized Mr. Luneau to make an amendment to this article.

Mr. Luneau offered an amendment to Article II, increasing the budget by \$101,699, bringing the total amended budget to \$16, 523,601 which is the School Board's recommended budget.

Liz Durant offered a second to the amendment.

The Moderator recognized Mr. Luneau to speak to the amendment to Article II.

Mr. Luneau noted that Article II is the operating budget, and represents a 2.2% increase over the current budget. It includes: salaries and benefits for administration and for non-union staff, no raise for school administrators, a merit raise of approximately 1.1% average for non-union office support staff; required contractual step increases and benefits for the teachers going into the second year of their contract and the custodians going into the third year of a five year contract. Mr. Luneau referred the audience to the Town Report, and reviewed increases and decreases to the Operating Budget.

Mr. Luneau pointed out the Evergreen Law had recently been repealed at the State level, but the Board felt the step increases should remain in the budget, because this law has not been court-tested.

The Operating Budget also includes Federal grants, of up to \$750,000 to be able to accept funds from the Federal Stimulus Funds.

The School Board made modest increases in technology media in library and classroom areas, new textbooks, and the increase in the middle school athletic program.

Mr. Luneau made note of budget uncertainties: fuel costs will probably increase (up to \$35,000); the State may down shift retirement costs to local school districts and municipalities, with an impact as much as \$400,000 to Hopkinton. If this occurred, a Special Meeting would need to be called to address the issue.

Mr. Luneau addressed the differences the School Board had with the Budget Committee: The Budget Committee chose to eliminate \$24,000 for expansion of middle school athletics; \$31,000 in new classroom technology; \$40,000 to maintenance and facilities; \$6500 in merit-based raises for non-union staff.

The Moderator recognized Karen Irwin from the Budget Committee to speak to Mr. Luneau's amendment.

Ms. Irwin noted the Budget Committee went through the budget without any of the uncertainties referred to by Mr. Luneau. The Budget Committee looked with the School Board at different tiers of budget decreases: school sports, new classroom technology, maintenance and facility increases, and merit-based raises for non-union staff were all areas where the Budget Committee felt there could be decreases in the budget. The Budget Committee felt money for new classroom technology money could come from the new Foundation and the current building fund is healthy (\$225,000), and could provide needed money for projects such as the boiler upgrade. After the public hearing on the budget, the Budget Committee did reinstate some of the funds it had proposed eliminating.

Dan Meserve came forward to speak in favor of the amendment; mainly because of the portion which contained money for the middle school sports program. Mr. Meserve spoke about the importance of athletics in the classroom, citing statistics including the number of the top graduates who also played sports, and the number of members of the National Honor Society who were also athletes. Conversely, 87% of the kids on the failure list did not play sports. Dan spoke in favor of bringing expanded sports to the middle school level. The purpose of the middle school program is to increase sports without increasing taxes. The best way to do this is to increase the sports fee. The sports fee will offset the increased cost of bringing sports to the middle school.

Brenda Quinn also spoke in favor of the middle school sports program. There is a need for middle school sports which HYSA cannot continue to fill. There are important national studies showing the correlation between sports and academics. Ms. Quinn concluded the middle school sports program is a win-win situation.

Kimberly Saunders asked who would be receiving the non-merit based raises? Are they the lowest paid in the District?

Superintendent Chamberlin replied 16 or 17 people would be receiving the raises; they are not the lowest paid people in the District.

Cameron Ford voiced opposition to any type of increase this year. Mr. Ford talked about neighbors in foreclosure and other financial maladies. Ford emphasized this is just not the time to increase taxes.

Mark David (Crowell Road): Very much in favor of Middle School Athletics, was concerned with the other additions to the budget. Can the budget amendment be broken apart?

The Moderator explained one could vote against the amendment, and if the amendment failed, then a second amendment could be brought to the voters.

Scott Flood wondered if the School District can is there anything to stop the School District from funding the \$24,000 athletic fees with money that is in the current budget and then off-set it with the revenues? Given the fact that this would be a revenue neutral proposition, the School Board can still go forward with the program, even if the amendment is voted down.

David Luneau explained this is the right way to fund the program, because there are both costs and revenues to the middle school athletic program.

Rob Cook wanted to know if the 22 year boiler is still in place. Are we adding more money to the fund to fix the old boiler?

David Luneau said there is no new money is being spent to fix the old boiler, the money in the existing fund would be to buy a new boiler, if necessary. The money requested in the amendment is to fix the furnace at the SAU office, which is a residential sized unit.

Rob Cook addressed the issue of the value of sports, and the correlation between sports and success. Are those who are failing allowed to participate in sports?

Steve Chamberlin said there is an academic requirement in order to participate in high school sports.

Diane LaChance addressed the middle schools sports program. Will there be a real improvement in academics if there are additional sports? What will be the return on our money? Ms. LaChance noted the money could be spent elsewhere to help with academic improvement.

David Luneau explained which sports would be added to the middle school (grades 6-8) sports programs. These sports are currently being offered on the club level, but having them in the school system, anyone can participate. It would place the hiring of coaches on the athletic director; this would add some year to year consistency to the program. This program is not about building sports programs at the high school level, it is just an opportunity to expand the program.

Diane LaChance added that it is not perhaps the best use of our money. Perhaps there are other things we can use the money for.

Richard Kennedy noted everyone can't always get what they want; there are going to be some very serious funding issues on the state level. Mr. Kennedy asked: What is the plan if the state "pulls the rug out from under us?"

David Luneau replied that these are the uncertainties which had been raised at the beginning of the meeting. There is a potential for more costs being downshifted to the Hopkinton School District, but those costs could vary widely. It is not yet clear which costs might be coming onto the backs of the taxpayers. We will know this better in late June. Can the District absorb these increases? Small increase might be able to be absorbed, but there might be other programs which might have to be eliminated. The first question will be: What are the cuts? The second question will be: What can the School Board do about these cuts? If the cuts will compromise the goals of the District, then the issue would have to be taken before the voters.

Sam Delgado (Upper Straw Road). Regarding the \$24,000 middle school program, is a pay to play program? If the money is coming from each individual, then we are not talking about an increase to the taxpayer. Mr. Delgado also noted that if kids are not able to play sports at a middle school level, then their abilities are not as advanced as other players when they get to high school.

David Luneau confirmed there is no increase to the taxpayer.

David Boutin (Salachar Road) If this is a pay to play, what happens to a family which could not afford pay? Also, many times people confuse correlation with causation. Does participation in middle school athletic sports correlate to academic ability or it is causation? Please clarify.

Steve Chamberlin noted there is a fund for those who can't afford to pay. Steve thinks it is a combination of causation and correlation. The School Board has looked at this issue. At the Middle School level, it is very important to keep the kids moving and to get them to make healthy choices.

Mary French (Hopkins Green) noted that sports have always been an "emotional trigger" pulled at school district meeting. Please don't be blinded about what we are talking about: the duty of the school to educate. Mary said she appreciates sports, but thinks we are blinded by what is going on. Our economy is not in good shape. Taxes are a real burden on many people. The Budget Committee oversees the School Board. Mary thinks we should vote against the amendment and go with the amount proposed by the Budget Committee.

David Lancaster disagreed with Mary French; he does not feel the School Board uses sports as leverage. He then asked what the known decrease in revenue will be.



Steve Chamberlin noted the decrease will be about \$168,000.

Mr. Lancaster noted there is more in this amendment than sports. If you vote in favor of the amendment, you are also voting for other increases. David wanted the voters to know the school board intends to increase the school athletic fees whether or not this amendment passes.

Janet Krzyzaniak, Chair of the Budget Committee. Early in the budget process, the Board asked the school what they could cut if they had to cut \$200,000 from the budget. Some of the items in the amendment are things the schools said they could cut. The Superintendent said he could not think about cutting classes before cutting athletics. So the cuts suggested by the Budget Committee came from the schools. At the time of budget planning the Budget Committee did not know about cuts to the retirement system; the Governor had not yet made his recommendations. There is a good chance there will have to be a special meeting to vote on increases to retirement.

David Luneau wanted to clarify that the \$40,000 of cuts to the facilities fund were not recommended by the School Board.

Jayne Schoch (Pine Street) asked how many programs at middle school level could be compared to the benefits of athletics. Are there also programs in arts, music, debate at the middle school level which could have the same positive affect as participation in sports programs?

Steve Chamberlin noted art club and other opportunities for middle school level. Athletics also help to deal with childhood obesity.

Dale Warner talked about his long interaction with sports and other school activities. Why is HYSA backing out of the sports programs? Where are all the volunteers? Why is it now all about the money? It is not the duty of the school to run athletics on all levels; it is the duty of the parents. Warner noted he supported the decision of the Budget Committee and was not in favor of the amendment.

Katie Merrow (Crowell Road) asked for the percent of the total budget this amendment represents.

David Luneau answered 0.67%

Katie Merrow said the proposed cuts in state funding are a broader discussion. In that context, Katie asked for information about what the town might be dealing with to deal with decrease in state level funding.

David Luneau noted there are a lot of unknowns; there are going to be some things the District will have to do once they hear about the State Budget. The Contingency Fund is usually about \$50,000. It is an appropriated fund; most years it goes unused. The Contingency Fund will probably have to be bumped up to about \$75,000 to deal with

some of the budget uncertainties. This will probably not be sufficient to cover the benefits and retirement.

Winnie Langtry called the question.

Brenda Quinn (Putney Hill Road) came forward to address some of the questions raised about the correlation between sports and academics. Sports bring blood to the brain, which keeps the brain stimulated and thinking. There is also a great deal of socialization which comes out of organized sport. Regarding the statement that there used to be volunteers to run HYSA sports. Ms. Quinn noted a lot of the HYSA games occur early in the day, which means many working parents can't coach, this is an increasing problem. There is no academic requirement for middle school sports.

Jim Hersey (Kearsarge Avenue) asked if we vote today on the Budget Committee's recommendation, can the District still move the money around to fund the sports program or a computer program or something else?

David Luneau said yes, money can be moved around, but the School Board agreed that money for the middle school sports program would not be taken from other programs.

Dan Meserve reiterated that there was an attempt to make the middle school sports program cost neutral.

Karen Irwin noted there was a \$20,000 off-set to the \$24,000 being spent, but that was spread over a revenue increase to the high school. \$12,000 is still in the budget for the increase in sports fees even if we do not support the middle school sports program.

Scott Flood noted we could vote down this increase, and create a revolving fund.

The Moderator clarified that the issue before the meeting is on the amendment to Article II; an increase of approximately \$101,000. The Moderator took a voice vote. The voice vote was not clear; a standing vote was taken by the ballot clerks.

The results of the voting were 166 in the affirmative and 133 in the negative. The amendment to Article II carried.

The Moderator explained the issue now before the voters was the amended budget: \$16,523,601.00. The Moderator noted there was a petition for a written ballot on this vote.

George Camp asked the Moderator how many registered voters were present.

The Moderator queried the Ballot Clerks and noted there are 339 registered voters present.

The Moderator asked if there was further discussion about Article II, as amended.

Scott Flood confirmed that the article in question was Article II. He then reiterated the economy is not in good shape. He urged the voters to be more conservative in their votes.

Donna Ireland asked for clarification of the vote which was just taken; she believed that the vote was for a decrease, not an increase in the budget. The Moderator explained that the vote taken was to increase the warrant article by \$101,000. The Moderator apologized for the confusion for those people who had misunderstood the vote.

Tom Congoran, Selectman, noted when the state passes on increases to the Town, the School Board will have to pass the increases down to the taxpayers. Tom noted we have to be very careful about long term commitments to the teachers' contracts and other long-term commitments.

Pat Sangillo (Meadows Drive) asked if a voter were confused about the vote, could they vote to reconsider?

The Moderator noted anyone who voted on the affirmative you could make a motion to reconsider the vote.

David Lancaster noted what the tax increase (\$1.04) would be if Article II as amended passed, and if the School Board had to come back to the voters to ask for additional money to cover the shortfall in teacher salaries, there would be an additional increase.

Karen Irwin, Budget Committee, told Mr. Lancaster the second increase would be 61 cents per thousand.

Mr. Luneau added that the School Board has not yet said they are coming back to the voters for additional money, because the state had not yet made its budget decisions.

Richard Kennedy asked to move the question.

The Moderator explained there is a ballot request on Article II as amended. The Moderator explained how to use the paper ballots.

The Moderator noted there are currently 341 registered voters in the room.

The Moderator announced there were 280 votes in the affirmative and 117 votes in the negative.

**The Article II, as amended, passed.**

The Moderator recognized Mr. Donahue. Mr. Donahue made a motion to restrict consideration of Article II.

The Moderator explained there was motion to restrict reconsideration of Article II which meant the means the vote cannot be reconsidered for 7 days, at a reconvened meeting.

There were no questions or discussion.

**The motion carried. Article II, as amended, cannot be reconsidered at this meeting.**

**The Moderator recognized Bill Jones for the reading of Article III, seconded by Liz Durant, as follows:**

**ARTICLE III:** To see if the School District will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Hopkinton School Board and the Hopkinton Educational Support Staff, which calls for the following increases in salaries and benefits at current staffing levels:

Fiscal Year	Estimated Increase
2011-2012	\$22,945
2012-2013	\$37,246

and further to raise and appropriate the sum of Twenty-two thousand nine hundred and forty-five dollars (\$22,945) for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent Collective Bargaining Agreement. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

**NOTE:** Pursuant to RSA 273-A:12, if approved, the terms of this Collective Bargaining Agreement, including the Pay Plan, but excluding cost of living increases will continue in force and effect until a new agreement is reached.

Bill Jones offered further clarification of Article III.

The Moderator asked if there were questions about Article III.

Scott Flood asked for clarification of the note on the bottom of the page about RSA 273.A.12? It appears to refer to the Evergreen Law.

Steve Chamberlin clarified the status of Evergreen. If this article fails, there is no longer an obligation to abide by Evergreen. However the district legal counsel has advised the District to keep the Evergreen Clause in the budget, in case, after litigation, the Evergreen Clause is still required.

David Boutin (Salachar Road) had a question about terminology. He asked if the Board could explain why people are getting cost of living adjustments if there is no cost of living increase included in the budget.

Steve Chamberlin says this is only in place to comply with Evergreen, which was still in place at the time the budget was produced: it is language which connects to a statue.

David Lancaster asked for agreement from the School Board that they will not pay any Evergreen.

David Luneau assured Mr. Lancaster if the contract failed the Board would not be paying any step increases. The Board is hoping it will not be tested by a court decision.

David Lancaster asked what the minimum requirements are of teachers.

Steve Chamberlin noted the minimum requirement is a high school diploma, but the majority of people have Bachelor degrees or Masters degrees.

David Lancaster asked how many will receive a step increase?

Steve Chamberlin listed the number who will receive a step increase.

David Lancaster asked how much more the school district will have to pay if the state subsidy for retirement goes away. What will the percent increase be?

Steve Chamberlin replied that the District is already paying for retirement, which is a differing amount depending upon the position.

Diane LaChance was informed by a state senator that when Evergreen was repealed that the town also needed to repeal Evergreen.

The Moderator noted that the town can adopt Evergreen, but the town can also opt to not pass Evergreen. This is not an obligation, it is negotiated.

David Luneau further clarified that when Evergreen was discussed last year at Hopkinton town meeting, it was due to the fact that Evergreen was the law of the state. This year, it is no longer attached. Some other Districts do attach specific Evergreen language to their contracts.

Seeing no further discussion the Moderator called forth the vote on Article III.

**Article III passed on a voice vote.**

**The Moderator recognized Larry Donahue for the reading of Article IV, seconded by Louis Josephson, as follows:**

**ARTICLE IV:** To see if the School District will vote to raise and appropriate the sum of Seventy-five thousand dollars (\$75,000) for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend said funds or to take any other action in relation thereto. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

The Moderator recognized Larry Donohue for further explanation of Article IV.

Mr. Donahue noted the contingency fund usually stands around \$50,000. The Board wants to increase the Contingency Fund to \$75,000 as it sees the potential to use some of this money if the state steps away from its obligation to pay for retirement. Obviously, this would not cover a larger amount, previously mentioned as being as high as \$500,000. This money might also be used to pay for the unexpected rise in fuel costs.

Scott Flood made a motion to amend Article IV to increase the contingency fund by \$375,000, which would cover the District if the state were to pass down the increase in the retirement fund. This increase would eliminate the need to have a special town meeting if the District needed to raise additional money.

The Moderator asked Mr. Flood to put the amendment in writing.

The Moderator stated the amendment would bring the total of the Contingency Fund to \$450,000.

The amendment was seconded (no name given).

The Moderator opened the amendment to discussion.

Mr. Donohue said the School Board has already considered increasing the budget to cover retirement. However, this increase would substantially increase taxes, and may not ultimately be necessary.

Ron Cook (College Hill Road). If the amendment is passed, but the funds do not need to be spent, does the money go back to the taxpayers?

Mr. Donahue explained that any unused money would be used to off-set taxes, as happens every year. It will be reflected in the tax rate the following year.

David Lancaster believed Mr. Donahue's statement was incorrect. The money goes back to the town, and the town decides if it will be used to off set taxes.

David Luneau noted that any un-used portion of the contingency fund would end up in the "unreserved fund balance" and would go forward into the next budget as revenue and would off-set any future revenues. The School Board cannot retain any un-used funds.

David Luneau offered further clarification: Any unused portion of the Contingency Fund would go into the “unreserved funds” also sometimes referred to as the “surplus.” The school surplus does not move into a general town account.

David Lancaster noted that the tax impact would be another \$1.65 per thousand.

Diane LaChance asked the Moderator to translate the increase that the amendment would have on taxes on a house of a specific amount (\$250,000). How much more would someone be paying?

The Board conferred and informed Ms. LaChance that for a \$250,000 house, the increase would be about \$250 to fund the amendment to Article III.

Bob LaPree asked for more information about the impact of the \$400,000 retirement increase. Is this the only increase coming to the town from the state?

Steve Chamberlin replied that currently, state law says that the town has to support teacher retirements. If the state passes the obligation down to the town, the cost to Hopkinton would be approximately \$400,000. The town could deal with in several ways. We could reduce Cobra payments, or reduce personnel. But it is still early in the state budget process; there are a lot of unknowns. The state budget will be finalized by the end of June. At that time, the Board will look at the cost, and come to the Superintendent with recommendations about how to meet the increased costs.

Bob Lapree then asked if we are contractually obligated to our teachers to meet the shortfall (the \$400,000) if that comes to pass.

David Luneau replied we are not obligated to cover retirement under our teacher contracts, but we are required under state law to pay for retirement for our teachers.

George Langwasser, Selectman, spoke against the amendment. Langwasser noted because we do not yet know what the state plans to do in terms of downshifting funds, it is too early to know what is really going to happen on the local level. We should wait until the increase arrives before we react.

Richard Kennedy noted there is still a lot of time before the state budget is decided; we do not yet need to move on this issue.

Roger Turcotte stated by raising taxes today, before a decision has been made on the state level, we are sending the wrong message to our state legislature; we don’t want to give the impression Hopkinton can easily absorb increased costs.

The Moderator called the vote on the Amendment to Article IV, which would raise the contingency fund from \$75,000 to \$450,000, an increase of \$375,000.

**The amendment to Article IV failed on a voice vote.**

The Moderator asked if there was any further discussion or amendment to Article IV..

Phil Stone asked what CRTC stands for. What amount of the current contingency fund has been spent, and what is the past history of spending of this fund?

Larry Donohue replied that CRTC stands for Concord Regional Technical Center, where the district sends kids for vocational/technical classes. Donahue noted the Board is on track to spend about \$35,000 this year. In the previous year, the contingency money was spent to make up shortfalls in state retirement subsidies and to install Gypsum board at Harold Martin School.

Bob Cook (College Hill Road) asked for further clarification on where retirement falls in the contingency fund we have not yet spent.

Larry Donohue explained we are currently covering previous downshifting of retirement costs to the school district.

The Moderator, seeing no further discussion, called the vote.

**Article IV passed on a voice vote.**

**The Moderator recognized Liz Durant for the reading of Article V, seconded by Louis Josephson, as follows:**

**ARTICLE V:** To see if the School District will vote to raise and appropriate up to Twenty-five thousand dollars (\$25,000) to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010 and authorize the school board to transfer up to Twenty-five thousand dollars (\$25,000) from the year end undesignated fund balance (surplus) available on June 30, 2011, or to take any other action in relation thereto. . (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

Liz Durant spoke about Article V. This fund was set up last year to fund the replacement cost of three District-owned vehicles; one maintenance van and two smaller school busses. At this point the fund balance is \$25,000, which was passed at the meeting last year. The Board is recommending another \$25,000 be deposited into the account in this year, with the anticipation of replacing one if not two vehicles.

The Moderator, seeing no discussion, called the vote.

**Article V passed on a voice vote.**

Larry Donohue made a motion to restrict reconsideration of the previous three articles.



The Moderator asked if the meeting wanted to consider the articles separately, or as one.

**The meeting voted, by voice vote, to restrict all three, previous articles in one vote.**

There was no further discussion.

**The vote to not reconsider the previous three articles at this meeting passed on a voice vote.**

**The Moderator recognized Louis Josephson for the reading of Article VI, seconded by Bill Jones, as follows:**

**ARTICLE VI:** To see if the School District will vote to raise and appropriate up to Twenty-five thousand dollars (\$25,000) to be added to the Health Insurance Trust Fund, established March 6, 2010, and authorize the school board to transfer up to Twenty-five thousand dollars (\$25,000) from the year end undesignated fund balance (surplus) available on June 30, 2011, or to take any other action in relation thereto. . (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

Louis Josephson spoke to the article. This is the same concept as previous articles; the Board is trying to “even out the bumps in the road.” Last year there was a significant increase in health insurance costs. The Board is not anticipating the same increases this year, but it is good to have money in reserve.

Dave Boutin (Salachar Road) asked how Article VI works. What happens to the surplus at the end of the year?

David Luneau said unexpended funds, less than \$25,000, would all go towards health insurance costs; they would not to other funds.

Seeing no further questions or discussion, the Moderator called the vote for Article VI.

**Article VI passed on a voice vote.**

**The Moderator recognized David Luneau for the reading of Article VII, seconded by Liz Durant, as follows:**

**ARTICLE VII:** To transact any other business that may legally come before said meeting.

David Lancaster asked for the Moderator to confirm the number of registered voters in the town and in the room, and the percentage.

The Moderator reported there were 4732 registered voters; 348 were at the meeting; about 4% of the registered voters attended the meeting.

Dan Meserve noted \$767 had been raised at a recent basketball game for the benefit of Hopkinton Food Pantry. Mr. Meserve thanked those in attendance for their generosity.

The Moderator asked if there was any discussion on Article VII.

Seeing no discussion, the Moderator called for a motion to adjourn, the motion was seconded. The meeting adjourned at 11:54 am.

Respectfully submitted,

A handwritten signature in cursive script that reads "Elaine P. Loft".

Elaine P. Loft

School District Clerk

WARRANT FOR  
THE 2012 ANNUAL HOPKINTON SCHOOL DISTRICT MEETING  
THE STATE OF NEW HAMPSHIRE

To the inhabitants of the Town of HOPKINTON, in the County of MERRIMACK, in the said State, qualified to vote in school district affairs:

You are hereby notified to meet at the Hopkinton High School Gymnasium in said HOPKINTON on Saturday, the Seventeenth (17<sup>th</sup>) day of March 2012, next at 9:00 a.m. o'clock in the forenoon to act upon the following articles:

**ARTICLE I:** To hear reports of agents, auditors, committees, and officers chosen or to take any other action in relation thereto.

**ARTICLE II:** To see if the School District will vote to raise and appropriate as an operating budget, the Budget Committee's recommended amount of Seventeen Million, twenty-four thousand, three hundred and ninety-five dollars (\$17,024,395) for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment of statutory obligations of the district, or to take any other action in relation thereto. The school board recommends \$17,024,395. This article does not include appropriations voted in other warrant articles.

**ARTICLE III:** To see if the School District will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Hopkinton School Board and the Hopkinton Education Association, which calls for the following increases in salaries and benefits at current staffing levels:

Fiscal Year	Estimated Increase
2012-2013	\$153,273
2013-2014	\$143,754

and further to raise and appropriate the sum of One hundred fifty-three thousand, two hundred and seventy-three dollars (\$153,273) for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent Collective Bargaining Agreement. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

**ARTICLE IV:** Shall the School District, if Article III is defeated, authorize the governing body to call one special meeting, at its option, to address Article III cost items only?

**ARTICLE V:** To see if the School District will vote to raise and appropriate the sum of Seventy-five thousand dollars (\$75,000) for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend said funds or to take any other action in relation thereto. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

**ARTICLE VI:** To see if the School District will vote to raise and appropriate up to Ten thousand dollars (\$10,000) to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010, and authorize the school board to transfer up to Ten thousand dollars (\$10,000) from the year end undesignated fund balance (surplus) available on June 30, 2012, or to take any other action in relation thereto. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

**ARTICLE VII:** To see if the School District will vote to raise and appropriate up to Fifteen thousand dollars (\$15,000) to be added to the Health Insurance Trust Fund, established March 6, 2010, and authorize the school board to transfer up to Fifteen thousand dollars (\$15,000) from the year end undesignated fund balance (surplus) available on June 30, 2012, or to take any other action in relation thereto. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

**ARTICLE VIII:** To see if the School District will vote to raise and appropriate up to Twenty-Five thousand dollars (\$25,000) to be added to the School Building Repair and Maintenance Trust Fund, established March 6, 1993, and authorize the school board to transfer up to Twenty-Five thousand dollars (\$25,000) from the year end undesignated fund balance (surplus) available on June 30, 2012, or to take any other action in relation thereto. (The Hopkinton School Board recommends this article.) (The Hopkinton Budget Committee recommends this article.)

**ARTICLE IX:** To transact any other business that may legally come before said meeting.

## HOPKINTON SCHOOL DISTRICT

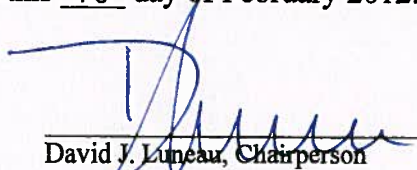
### WARRANT TO ELECT SCHOOL DISTRICT OFFICERS

**FURTHER:** You are hereby notified to meet at the Hopkinton Town Hall on Tuesday, the 14th day of March 2012, with the polls open at 7:00 a.m. and remaining open continually until 7:00 p.m. to act upon the following subjects:


To choose by nonpartisan ballot, the following School District Officers.

- |    |                        |             |
|----|------------------------|-------------|
| a. | 2 School Board Members | 3 Year Term |
| b. | 1 Moderator            | 1 Year Term |
| d. | 1 Clerk                | 1 Year Term |
| e. | 1 Treasurer            | 1 Year Term |

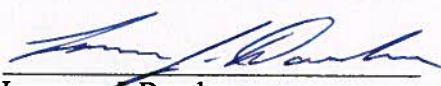
Given under our hands at said Hopkinton this 16 day of February 2012.




David J. Luneau, Chairperson



Elizabeth T. Durant, Vice Chairperson



Lawrence J. Donahue



Louis C. Josephson

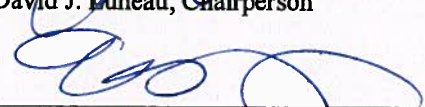


William A. Jones

A true copy of Warrant Attest:



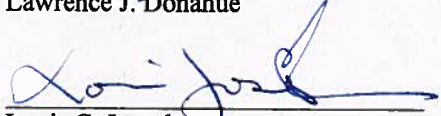
David J. Luneau, Chairperson



Elizabeth T. Durant, Vice Chairperson



Lawrence J. Donahue



Louis C. Josephson



William A. Jones

# SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: HOPKINTON, NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2012 to June 30, 2013

## IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list ALL APPROPRIATIONS in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the school clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): \_\_\_\_\_

### BUDGET COMMITTEE

*Please sign in ink.*

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)230-5090



Budget - School District of HOPKINTON, NH FY 2012-2013

MS-27

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/10 to 6/30/11	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	School Board's Appropriations Ensuing Fiscal Year (Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Not Recommended)
<b>INSTRUCTION</b>								
1100-1199	Regular Programs	2	6,565,585	6,703,888	6,912,421		6,912,421	
1200-1299	Special Programs	2	2,229,174	2,391,860	2,465,661		2,465,661	
1300-1399	Vocational Programs	2	24,752	14,328	28,000		28,000	
1400-1499	Other Programs	2	275,749	310,163	315,741		315,741	
1500-1599	Non-Public Programs							
1600-1699	Adult/Continuing Ed. Programs							
1700-1799	Community/Jr College Ed. Programs							
1800-1899	Community Service Programs							
<b>SUPPORT SERVICES</b>								
2000-2199	Student Support Services	2	1,108,272	1,167,679	1,184,651		1,184,651	
2200-2299	Instructional Staff Services	2	776,115	876,222	903,834		903,834	
<b>GENERAL ADMINISTRATION</b>								
2310 840	School Board Contingency			75,000				
2310-2319	Other School Board	2	67,928	62,429	58,824		58,824	
<b>EXECUTIVE ADMINISTRATION</b>								
2320-310	SAU Management Services							
2320-2399	All Other Administration	2	465,837	498,012	570,493		570,493	
2400-2499	School Administration Service	2	769,012	799,382	807,759		807,759	
2500-2599	Business	2	229,789	236,021	235,364		235,364	
2600-2699	Operation & Maintenance of Plant	2	1,084,111	1,155,411	1,196,373		1,196,373	
2700-2799	Student Transportation	2	543,220	595,391	611,126		611,126	
2800-2999	Support Service Central & Other							
<b>NON-INSTRUCTIONAL SERVICES</b>								
3100	Food Service Operations	2	361,231	400,939	400,939		400,939	
3200	Enterprise Operations							

MS-27  
Rev. 10/10



1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud WARR. ART.#	Expenditures for Year 7/1/10 to 6/30/11	Appropriations Current Year As Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	(Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	(Not Recommended)
<b>FACILITIES ACQUISITION AND CONSTRUCTION</b>								
4100	Site Acquisition							
4200	Site Improvement							
4300	Architectural/Engineering							
4400	Educational Specification Develop.							
4500	Building Acquisition/Construction							
4600	Building Improvement Services							
4900	Other Facilities Acquisition and Construction Services		38,000					
<b>OTHER OUTLAYS</b>								
5110	Debt Service - Principal	2	400,000	415,000	430,000		430,000	
5120	Debt Service - Interest	2	147,325	131,025	114,413		114,413	
<b>FUND TRANSFERS</b>								
5220-5221	To Food Service	2	69,440	1	1		1	
5222-5229	To Other Special Revenue	2	642,359	788,795	788,795		788,795	
5230-5239	To Capital Projects							
5254	To Agency Funds							
5300-5399	Intergovernmental Agency Alloc.							
	<b>SUPPLEMENTAL</b>							
	<b>DEFICIT</b>							
	<b>Operating Budget Total</b>		15,797,899	16,621,546	17,024,395		17,024,395	

**\*\*SPECIAL WARRANT ARTICLES\*\***

	7
	6
	5
	4
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	2
	1

58

## ##INDIVIDUAL WARRANT ARTICLES##

1  
2  
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Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	Expenditures for Year 7/1/10 to 6/30/11	Appropriations Prior Year As Approved by DRA	WARR. ART.#	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
2310 840	CONTINGENCY			5	75,000		75,000	
Various	HEA CONTRACT			4	153,273		153,273	
INDIVIDUAL ARTICLES RECOMMENDED					0		228,273	228,273

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
<b>REVENUE FROM LOCAL SOURCES</b>					
1300-1349	Tuition		45,000	40,000	40,000
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		3,500	3,000	3,000
1600-1699	Food Service Sales		328,439	328,439	328,439
1700-1799	Student Activities		36,630	36,630	36,630
1800-1899	Community Services Activities		1,000	1,000	1,000
1900-1999	Other Local Sources		129,795	129,795	129,795
<b>REVENUE FROM STATE SOURCES</b>					
3210	School Building Aid		141,126	147,126	147,126
3220	Kindergarten Aid				
3215	Kindergarten Building Aid				
3230	Catastrophic Aid				
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition		2,500	2,500	2,500
3270	Driver Education				
3290-3299	Other State Sources				
<b>REVENUE FROM FEDERAL SOURCES</b>					
4100-4539	Federal Program Grants		511,000	511,000	511,000
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		70,000	70,000	70,000
4570	Disabilities Programs		239,000	239,000	239,000
4580	Medicaid Distribution		85,000	85,000	85,000
4590-4999	Other Federal Sources (except 4810)		27,000	27,000	27,000
4810	Federal Forest Reserve				
<b>OTHER FINANCING SOURCES</b>					
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				



1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
<b>OTHER FINANCING SOURCES (Cont)</b>					
5252	Transfer from Expendable Trust Funds			45,000	45,000
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-d for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	<b>Supplemental Appropriation (Contra)</b>				
	<b>Voted From Fund Balance</b>		50,000	50,000	50,000
	<b>Fund Balance to Reduce Taxes</b>		289,552	250,000	250,000
	<b>Total Estimated Revenue &amp; Credits</b>		1,959,542	1,965,490	1,965,490

**\*\*BUDGET SUMMARY\*\***

	Current Year Adopted Budget	School Board's Recommended Budget	Budget Committee's Recommended Budget
<b>Operating Budget Appropriations Recommended (from page 3)</b>	16,621,546	17,024,395	17,024,395
<b>Special Warrant Articles Recommended (from page 4)</b>	50,000	50,000	50,000
<b>Individual Warrant Articles Recommended (from page 4)</b>	0	228,273	228,273
<b>TOTAL Appropriations Recommended</b>	16,671,546	17,302,668	17,302,668
<b>Less: Amount of Estimated Revenues &amp; Credits (from above)</b>	(1,959,542)	(1,965,490)	(1,965,490)
<b>Less: Amount of State Education Tax/Grant</b>	(3,603,526)	(3,678,644)	(3,678,644)
<b>Estimated Amount of Local Taxes to be Raised For Education</b>	11,108,478	11,658,534	11,658,534

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$18,978,494**  
 (See Supplemental Schedule With 10% Calculation)

# BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)  
(RSA 32:18, 32:19, & 32:21)

Use VERSION #2 if budget includes Collective Bargaining Cost Items or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: Hopkinton School District FISCAL YEAR END 2012-13  
Col. A

	RECOMMENDED AMOUNT		
1. Total <b>RECOMMENDED</b> by Budget Committee (see budget MS-7, 27, or 37)	\$17,302,668		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	(430,000)		
3. Interest: Long-Term Bonds & Notes	(114,413)		
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b			
5. Mandatory Assessments			
6. TOTAL EXCLUSIONS (Sum of rows 2-5)	< 544,413 >		
7. Amount <b>recommended</b> less recommended exclusion amounts (Line 1 less Line 6)	\$16,758,255		
8. Line 7 times 10%	\$1,675,826		
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	\$18,978,494	Column B	Column C (Column B-A)
10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Column A prior to meeting & Column B and Column C at meeting)	Cost items recommended (Also included in line 1) \$153,273	Cost items voted \$153,273	Amount voted over recommended amount \$0
11. Bond Override RSA 32:18-a	XXXXXXXXXX	XXXXXXXXXX	Amount voted

## MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + amounts in Column C.

\$ 18,978,494

Line 8 plus any amounts in Column C (amounts voted above recommended amount) is the allowable increase to budget committee's recommended budget.

**Attach a copy of this completed supplemental schedule to the back of the budget form.**

# 2012-2013 School District Operational Budget



## BOARD MEMBERS:

David J. Luneau, Chairperson

Elizabeth T. Durant, Vice Chairperson

Lawrence J. Donahue

Louis C. Josephson

William A. Jones

## DISTRICT ADMINISTRATION:

Steven M. Chamberlin, Superintendent

Michelle R. Clark, Business Administrator

Dr. Valerie S. Aubry, Director of Student Services

Matthew Stone, Director of Technology

William Carozza, Harold Martin School Principal

Michael Bessette, Maple Street School Principal

Christopher Kelley, Hopkinton Middle/High School Principal

Rebecca Gagnon, Hopkinton Middle/High School Principal

**HOPKINTON SCHOOL DISTRICT  
2012-2013 PROPOSED BUDGET SUMMARY**

	SALARIES	100	BENEFITS	200	300-500	SERVICES	SUPPLIES	600	EQUIPMENT	700	800-900	OTHER	TOTAL	% OF BUDGET	2011-12 Budget	Dollar Difference	Percent Difference	2010-11 Expended	2009-10 Expended	2008-09 Expended	2007-08 Expended	2006-07 Expended	2005-06 Expended
INSTRUCTIONAL PROGRAMS																							
1100 Regular Education	\$4,561,516.00	\$2,087,535.00	\$104,895.00	\$122,610.00	\$28,932.00	\$6,929.00	\$122,610.00	\$28,932.00	\$6,929.00	\$6,929.00	\$43,637.00	2.73%	\$6,703,886.00	\$28,932.00	3.11%	\$6,565,584.80	\$6,320,398.41	\$6,445,894.03	\$6,231,140.00	\$6,201,781.00	\$5,819,849.00	\$5,819,849.00	
1200 Special Education	1,644,956.00	598,059.00	203,800.00	15,578.00	2,893.00	375.00	2,893.00	2,893.00	375.00	2,893.00	2,465,661.00	15.57%	2,391,860.00	73,801.00	3.09%	2,229,174.07	2,200,746.12	2,205,847.61	1,964,541.00	1,688,887.00	1,509,403.00	1,509,403.00	
1300 Vocational Education	0.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,552.00	0.18%	14,328.00	13,672.00	95.42%	24,751.74	12,688.80	8,121.27	9,003.00	15,402.40	6,725.00	6,725.00	
1410 Corricular	72,984.00	22,337.00	0.00	0.00	0.00	95,321.00	0.60%	0.00	95,321.00	0.00	95,321.00	0.60%	90,121.00	5,200.00	5.77%	81,241.10	80,150.40	86,592.45	150,233.40	74,621.56	74,621.56		
1500 Athletics	115,564.00	14,210.00	40,670.00	15,236.00	6,700.00	2,800.00	15,236.00	6,700.00	2,800.00	15,236.00	195,180.00	1.23%	192,300.00	2,880.00	1.50%	169,172.24	175,580.72	183,137.00	171,319.03	166,440.74	154,683.72		
1490 Other	3,000.00	240.00	22,000.00	0.00	0.00	25,240.00	0.16%	0.00	25,240.00	0.00	27,742.00	0.16%	27,742.00	(2,502.00)	-9.02%	25,335.15	22,535.00	23,030.11	26,483.82	21,484.86	21,484.86		
TOTAL INSTRUCTIONAL PROGRAMS	6,398,020.00	2,722,381.00	399,369.00	153,424.00	38,525.00	10,104.00	9,721,823.00	61.40%	9,420,239.00	301,584.00	3.20%	9,095,259.10	8,812,099.45	8,948,583.24	8,489,011.00	8,174,519.00	7,569,717.00						
PUPIL SUPPORT																							
2210 Guidance Services	325,102.00	100,985.00	3,750.00	1,800.00	0.00	0.00	431,637.00	2.73%	449,649.00	(18,012.00)	-4.01%	421,122.81	406,111.84	-4.01%	398,512.00	393,721.00	398,512.00	326,964.00	299,468.00				
2212 Professional Services/Testing	140,272.00	70,923.00	730.00	4,254.00	200.00	135.00	216,514.00	0.67%	2,392.00	2,392.00	1.12%	206,966.56	197,361.64	1.12%	181,622.73	167,038.00	181,622.73	159,560.00	151,564.00				
2214 Psychological Services	69,882.00	14,815.00	19,200.00	1,000.00	1,000.00	0.00	105,897.00	0.13%	95,497.00	10,400.00	10.89%	87,516.26	86,684.63	87,516.26	86,592.45	86,592.45	86,592.45	81,720.15	80,630.57				
2215 Speech Services	165,317.00	82,989.00	4,000.00	1,884.00	353.00	0.00	254,543.00	1.61%	256,084.00	(1,541.00)	-0.60%	238,651.03	234,731.01	-0.60%	237,895.44	200,143.90	237,895.44	190,855.65	180,955.65				
2260 P/TOT Services	100,422.00	30,838.00	44,100.00	400.00	300.00	0.00	176,060.00	1.11%	152,723.00	23,337.00	15.38%	158,015.69	146,728.61	158,015.69	146,728.61	148,460.19	128,967.05	99,330.06	93,711.78				
TOTAL PUPIL SUPPORT	800,995.00	300,350.00	71,780.00	9,338.00	1,853.00	135.00	1,167,679.00	7.48%	1,167,679.00	16,972.00	1.45%	1,108,272.35	1,071,617.73	1,071,617.73	1,037,824.46	978,420.00	978,420.00	858,126.00	806,231.00				
INSTRUCTIONAL SUPPORT																							
2212 Professional Services/Testing	6,992.00	1,331.00	0.00	0.00	0.00	0.00	8,323.00	0.05%	8,772.00	(449.00)	-5.12%	9,431.82	10,231.38	11,331.40	11,933.37	20,114.98	34,436.93	20,114.98					
2213 Improvement of Instruction	2,000.00	379.00	121,948.00	100.00	0.00	0.00	124,427.00	0.79%	116,981.00	7,446.00	6.37%	61,376.40	69,621.75	72,234.64	66,379.63	53,130.02	49,095.07						
2222 Library/Media Services	186,889.00	76,356.00	1,500.00	33,557.00	2,780.00	4,125.00	305,207.00	1.93%	306,125.00	(918.00)	-0.30%	281,408.89	294,608.64	302,668.46	303,048.43	288,358.00	275,721.00						
2225 Technology Services	163,356.00	71,748.00	85,427.00	43,611.00	84,210.00	12,525.00	465,872.00	2.94%	444,344.00	21,533.00	4.85%	428,816.06	398,449.67	322,048.43	386,204.00	328,627.00	291,881.00						
TOTAL INSTRUCTIONAL SUPPORT	359,237.00	149,814.00	208,875.00	77,268.00	86,990.00	21,650.00	903,834.00	5.71%	876,222.00	27,612.00	3.15%	776,115.17	772,961.44	709,262.93	771,863.00	690,280.00	651,136.00						
GENERAL ADMINISTRATION																							
2300-2319 General Administration	9,162.00	845.00	38,000.00	0.00	0.00	10,817.00	58,824.00	0.37%	62,429.00	(3,605.00)	-5.77%	67,927.83	47,692.18	52,903.39	56,045.00	49,447.00	52,307.00						
2312 Office of the Superintendent	351,124.00	141,081.00	57,592.00	13,145.00	0.00	7,551.00	498,012.00	3.60%	498,012.00	72,481.00	14.55%	465,836.94	452,075.31	424,082.47	377,956.24	349,516.09	377,956.24						
TOTAL GENERAL ADMINISTRATION	360,286.00	141,926.00	95,592.00	13,145.00	0.00	18,368.00	629,317.00	3.97%	560,441.00	68,876.00	12.29%	533,764.77	499,767.49	476,985.86	456,605.98	427,403.24	545,823.09						
SCHOOL ADMINISTRATION																							
2410 Office of the Principal Services	498,453.00	238,905.00	46,141.00	13,750.00	1,700.00	8,810.00	807,759.00	5.10%	799,382.00	8,377.00	1.05%	769,012.19	729,435.25	720,416.91	715,966.00	669,881.00	612,594.00						
TOTAL SCHOOL ADMINISTRATION	498,453.00	238,905.00	46,141.00	13,750.00	1,700.00	8,810.00	807,759.00	5.10%	799,382.00	8,377.00	1.05%	769,012.19	729,435.25	720,416.91	715,966.00	669,881.00	612,594.00						
BUSINESS/FISCAL SERVICES																							
2511 Business/Fiscal Services	169,548.00	65,816.00	0.00	0.00	0.00	0.00	235,364.00	1.49%	236,021.00	(657.00)	-0.28%	229,789.40	217,042.87	230,946.36	194,962.02	187,610.76	169,441.91						
TOTAL BUSINESS/FISCAL SERVICES	169,548.00	65,816.00	0.00	0.00	0.00	0.00	235,364.00	1.49%	236,021.00	(657.00)	-0.28%	229,789.40	217,042.87	230,946.36	194,962.02	187,610.76	169,441.91						
FACILITIES																							
2610 Operation and Operation of Facilities	429,112.00	217,352.00	0.00	0.00	0.00	0.00	646,464.00	4.08%	645,849.00	615.00	0.10%	615,839.17	603,374.58	596,672.54	562,700.34	539,398.17	526,793.48						
2620 Operating Building Services	0.00	0.00	155,945.00	368,254.00	1,300.00	0.00	525,503.00	3.32%	493,714.00	31,789.00	6.44%	452,736.86	427,570.35	467,902.17	429,435.16	402,688.56	359,172.87						
2630 Care/Upkeep of Grounds	0.00	0.00	18,620.00	0.00	0.00	0.00	18,620.00	0.12%	9,595.00	9,025.00	94.06%	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	3,216.00	0.00	0.00	0.00	3,216.00	0.02%	2,847.00	369.00	12.54%	3,667.80	1,451.34	4,333.22	3,917.38	4,158.37	2,178.68						
2650 Vehicle Maintenance	0.00	0.00	0.00	2,570.00	0.00	0.00	2,570.00	0.02%	3,406.00	(836.00)	-24.54%	1,083.91	1,344.44	2,475.90	2,918.44	2,643.44	1,659.37						
TOTAL FACILITIES	429,112.00	217,352.00	177,785.00	370,824.00	1,300.00	0.00	1,196,373.00	7.56%	1,155,411.00	40,962.00	3.55%	1,084,110.74	1,057,573.48	1,097,916.14	1,017,954.00	967,909.00	915,988.00						
TRANSPORTATION																							
2710 Student Transportation	8,229.00	2,670.00	408,904.00	19,680.00	0.00	0.00	439,483.00	2.78%	439,735.00	(252.00)	-0.06%	421,111.43	387,218.21	384,031.08	364,390.51	342,766.37	326,880.60						
2722 Special Transportation	23,434.00	8,123.00	37,000.00	6,416.00	0.00	360.00	75,333.00	0.48%	64,189.00	11,144.00	17.36%	50,895.08	59,826.54	58,966.19	55,825.49	66,415.90	43,175.19						
2723 Vocational Transportation	0.00	0.00	25,098.00	1,000.00	0.00	0.00	26,098.00	0.16%	21,471.00	2,681.00	12.55%	20,631.06	18,615.28	16,282.36	16,615.68	16,228.21	16,228.21						
2724 Athletic Transportation	0.00	0.00	61,488.00	1,024.00	0.00	0.00	62,512.00	0.39%	60,000.00	2,512.00	4.19%	41,643.72	40,986.79	42,878.57	40,361.47	45,632.94	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)	-4.55%	7,860.00	5,281.31	6,396.11	5,175.07	6,317.58	10,305.06						
TOTAL TRANSPORTATION	31,663.00	10,793.00	540,190.00	28,120.00	0.00	360.00	611,126.00	3.86%	595,391.00	15,735.00	2.64%	543,220.06	513,943.91	510,887.23	482,035.00	477,681.00	442,222.00						
OTHER OUTLAYS																							
4900 Facilities Acquisitions and Construction							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							544,413.00	3.44%	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						
5200 Transfer to Food Service and Other Funds							1.00	0.00%	1.00	0.00	0.00%	69,439.61	44,228.50	59,884.36	50,377.00	68,972.00	45,993.00						
TOTAL OTHER OUTLAYS							544,414.00	3.44%	546,026.00	(1,612.00)	-0.30%	547,326.01	703,309.91	722,542.83	596,418.00	768,499.00	717,794.00						
TOTAL GENERAL FUND	9,047,314.00	3,847,537.00	1,539,732.00	665,869.00	130,368.00	59,427.00	15,834,661.00	3.11%	15,356,812.00	477,849.00	3.11%	14,794,308.39	14,377,751.53	14,455,365.96	13,703,235.00	13,217,909.00	12,430,947.00						
PERCENT OF BUDGET	57.14%	24.30%	9.72%	4.21%	0.82%	0.38%																	
FEDERAL PROJECTS																							
FOOD SERVICE FUND 8							750,000.00	0.00	750,000.00	0.00	0.00%	427,345.70	420,333.44	327,883.61	305,909.00	310,511.00	275,780.00						
							400,939.00	0.00	400,939.00	0.00	0.00%	361,231.13	372,267.41	353,175.61	379,088.00	362,100.00	362,100.00						
							38,795.00	0.00	38,795.00	0.00	0.00%	215,013.28	82,855.66	58,019.60	26,610.00	21,930.00	41,765.00						
TOTAL GENERAL AND OTHER FUNDS																							
Contingency							75,000.00	0.00	75,000.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00						
HEA Contract							153,273.00	0.00	153,273.00	0.00	100.00%	0.											

<b>Total 2011 - 2012 Operational Budget</b>		<b>\$16,546,546</b>
<b>- MAJOR INCREASES -</b>		
*	Benefits - Health insurance (\$147,570) and dental insurance (\$34,576) and retirement (\$91,568)	\$273,714
*	HEA Contract	\$153,273
*	Numeracy Specialist K-6	\$75,884
*	3% salary pool for non-union personnel (Salary only)	\$39,802
*	Teacher and Administrator Early Retirement (Salary only)	\$35,359
*	HESS contractual increases (General Fund Salary only)	\$29,201
*	Regular, special and vocational transportation increase	\$39,732
*	Increase in heating oil (\$34,795) and electricity (\$12,912)	\$47,707
<b><i>Total Major Increases</i></b>		<b><i>\$694,672</i></b>
<b>- MAJOR DECREASES -</b>		
*	Decrease to equipment	(\$25,030)
*	Decrease to Special Education tuition out of district	(\$15,000)
*	Decrease to supplies, periodicals and books	(\$10,282)
*	Decrease to printing and travel	(\$5,971)
*	Decreases to other lines that are immaterial	(\$7,267)
<b><i>Total Major Decreases</i></b>		<b><i>(\$63,550)</i></b>
<b>Total Proposed 2012 - 2013 Operational Budget</b>		<b>\$17,177,668</b>



Hopkinton School District  
Revenues

REVENUE SOURCES	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/11 ACTUAL	2011/12 MS24	2012/13 MS27	Variance
<b>REVENUE FROM LOCAL SOURCES</b>							
Tuition	\$ 95,089.00	\$ 45,072.08	\$ 66,464.87	\$ 52,781.60	\$ 45,000.00	\$ 40,000.00	\$ (5,000)
Interest Earnings Adequacy Grant	51,755.00	16,615.94	4,612.53	3,264.57	3,500.00	3,000.00	(500)
Food Service Sales & Transfers into FS	306,367.00	288,367.66	307,760.01	299,613.32	328,439.00	328,439.00	-
Student Activities	14,803.00	14,637.24	20,097.19	13,295.00	36,630.00	36,630.00	-
Other Local Sources (rent, drivers ed etc)	55,904.38	59,149.76	59,149.76	103,020.62	92,000.00	92,000.00	-
Fund 8 Grants and Donations	23,634.00	57,797.00	83,555.66	214,313.00	38,795.00	38,795.00	-
<b>REVENUE FROM STATE SOURCES</b>							
School Building Aid	153,259.00	139,606.82	178,441.35	136,625.74	141,126.00	147,125.73	\$ 6,000
Catastrophic Aid	35,639.00	20,620.12	10,541.29	2,991.06	-	-	-
Child Nutrition Food Service	4,411.00	3,053.17	3,793.76	3,767.20	2,500.00	2,500.00	-
Driver Education	20,550.00	1,950.00	13,800.00	9,300.00	-	-	-
Vocational Transportation	4,266.00	3,155.20	2,273.60	3,277.61	-	-	-
Other State Aid	-	-	-	909.44	-	-	-
<b>REVENUE FROM FEDERAL SOURCES</b>							
Federal Program Grants	96,662.00	125,707.25	132,740.23	126,346.97	511,000.00	511,000.00	\$ -
Disabilities Programs (IDEA-PRESCH)	209,247.00	202,176.36	287,593.21	300,998.73	239,000.00	239,000.00	\$ -
Other Federal Sources (Child Nutrition)	58,305.00	61,754.78	60,693.64	57,650.61	70,000.00	70,000.00	\$ -
Medicaid Reimbursement	74,167.00	140,568.97	138,462.45	120,270.98	85,000.00	85,000.00	\$ -
Medicare Reimbursement	20,781.00	10,660.11	31,812.91	40,636.90	27,000.00	27,000.00	\$ -
<b>OTHER FINANCING SOURCES</b>							
Refinancing of 1997 Bond	20.00	-	-	-	-	-	-
Transfer from Expendable Trust Funds	135,419.00	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	\$ 1,359,410.00	\$ 1,191,647.08	\$ 1,401,812.46	\$ 1,489,263.35	\$ 1,619,990.00	\$ 1,665,489.73	\$ 45,500
State Adequate Education Grant	\$ 2,116,855.00	\$ 2,116,855.00	\$ 2,131,140.00	\$ 2,014,625.12	\$ 2,087,695.00	\$ 2,087,695.00	\$ -
State Property Tax	\$ 1,551,659.00	\$ 1,635,218.00	\$ 1,620,933.00	\$ 1,664,378.00	\$ 1,515,831.00	\$ 1,590,949.00	\$ 75,118
<b>TOTAL REVENUES</b>	\$ 5,027,924.00	\$ 4,943,720.08	\$ 5,153,885.46	\$ 5,168,266.47	\$ 5,223,516.00	\$ 5,344,133.73	\$ 120,618
<b>TOTAL APPROPRIATIONS PER MS22 (APPROVED BY VOTERS)</b>							
Less Transfer to Expendable Trust Funds	\$ 15,366,697.00	\$ 15,621,951	\$ 15,753,932	\$ 15,753,932	\$ 16,671,546	\$ 17,302,668	\$ 631,122
Less Fund Balance - To Reduce Taxes	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 0
	\$ 587,214.00	\$ 570,308.00	\$ 387,389.00	\$ 405,144.00	\$ 289,552.00	\$ 250,000.00	\$ (39,552)
<b>ESTIMATED Amount to be Raised Locally</b>	\$ 9,696,525.00	\$ 10,083,979.00	\$ 10,305,292.00	\$ 10,305,292.00	\$ 11,108,478.00	\$ 11,658,534.27	\$ 550,056
<b>TOTAL ESTIMATE TAX RATE IMPACT</b>							
Valuation	\$ 761,804,120.00	\$ 769,079,947.00	\$ 639,509,934.00	\$ 643,631,387.00	\$ 647,051,795.00	\$ 647,051,795.00	
Assessment	\$ 9,696,525.00	\$ 10,083,979.00	\$ 10,305,292.00	\$ 10,471,320.00	\$ 11,108,478.00	\$ 11,658,534.27	
Local Tax Rate	\$ 12.73	\$ 13.11	\$ 16.11	\$ 16.27	\$ 17.17	\$ 18.02	\$ 0.85
Valuation	\$ 744,202,520	\$ 745,720,247	\$ 615,092,834	\$ 620,979,687	\$ 624,175,895	\$ 624,175,895	
Assessment	\$ 1,551,659.00	\$ 1,635,218.00	\$ 1,620,933.00	\$ 1,664,378.00	\$ 1,515,831.00	\$ 1,590,949.00	
State Tax Rate	\$ 2.08	\$ 2.19	\$ 2.64	\$ 2.68	\$ 2.43	\$ 2.55	\$ 0.12
<b>TOTAL TAX</b>	\$ 14.81	\$ 15.30	\$ 18.75	\$ 18.95	\$ 19.60	\$ 20.57	\$ 0.97

<b>Total 2011 - 2012 REVENUE</b>	<b>\$5,223,516</b>
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**MAJOR INCREASES: 2012-2013**

* State Adequacy Aid: Statewide property tax	\$75,118
* School Building Aid	\$6,000
* Transfer from health insurance trust fund (The funds will only be utilized if the estimated health insurance increase is matched by the actual increase. The goal is to not utilize these funds.)	\$45,000

<i>Total Major Increases</i>	<i>\$126,118</i>
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**MAJOR DECREASES: 2012-2013**

* Tuition	(\$5,000)
* Other immaterial decreases (totalled)	(\$500)

<i>Total Major Decreases</i>	<i>(\$5,500)</i>
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<b>Total Proposed 2012 - 2013 REVENUE</b>	<b>\$5,344,134</b>
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# HOPKINTON SCHOOL DISTRICT 2012-2013 PROPOSED BUDGET SUMMARY BY BUDGET COMPONENTS

This table provides an overview of the basic budgetary components contained within each of the department level budgets presented in this budget document, exclusive of warrant articles. Budget components include: Salaries; Benefits; Professional Services; Property Services; Other Services; Supplies and Materials; Property; Other Items.

Summary by Budget Component	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/ Decrease	% Chg
Salaries	\$ 8,907,666	\$ 8,788,025	\$ 8,979,217	\$ 8,979,241	\$ 8,944,387	\$ 9,047,314	\$ 102,927	1.152%
Benefits	2,814,241	2,923,884	3,200,588	3,172,211	3,538,486	3,847,537	309,051	8.73%
Professional Services	311,989	321,407	408,592	352,775	416,220	421,807	5,587	1.34%
Property Services	186,198	212,240	232,572	190,700	216,438	222,154	5,716	2.64%
Other- I.e.: Transportation, Tuition, Printing	762,122	721,330	871,868	757,074	914,181	955,198	41,017	4.49%
Supplies, Books & Materials	614,046	549,343	619,573	554,611	625,675	665,869	40,194	6.42%
New/Replace Equipment	136,561	158,214	117,751	170,932	155,399	130,368	(25,031)	(16.11%)
Debt Service & GF Supplement to Food Service	718,028	725,607	547,326	616,765	546,026	544,414	(1,612)	(.30%)
Other Funds (Offset by Revenues)	743,382	875,456	1,189,573	1,003,590	1,189,734	1,189,734	-	-
<b>Total</b>	<b>\$ 15,194,233</b>	<b>\$ 15,275,506</b>	<b>\$ 16,167,060</b>	<b>\$ 15,797,899</b>	<b>\$ 16,546,546</b>	<b>\$17,024,395</b>	<b>\$ 477,849</b>	<b>2.89%</b>

FTE Budgeted Comparison				Proposed
2008-09	2009-10	2010-11	2011-12	2012-13
193.42	190.73	189.26	189.37	189.52
				.15

## MAJOR BUDGET COMPONENT DESCRIPTIONS

**SALARIES:** Salaries; Salaries Secretarial/Clerks; Salaries Substitutes; Salaries Temps; and Salaries Summer.

**BENEFITS:** Health Insurance; Dental Insurance; Life/LTD Insurance; Workers Compensation; Retirements; FICA; Sick Bank; Unemployment Insurance; Tuition Reimbursement.

**PROFESSIONAL SERVICES:** Instructional Services; Instructional Improvement; Curriculum Development; Conferences and Conventions; Contracted Pupil Services; Contracted Evaluation Services; Contracted Pupil Health Services; General Testing; Alcohol/Drug Programs; Legal Services; and Other Professional Services.

**PROPERTY SERVICES:** Water; Sewer; Water Inspection; Cleaning Services; Disposal Services; General Repair and Maintenance; Repair Non-Instructional Equipment; Painting; Repairs Plumbing/Electrical; Repairs Heat and Ventilation; Repairs Building Interior and Exterior; Rent/Lease Equipment; Contracted Services; Maintenance Agreements – Buildings and Grounds.

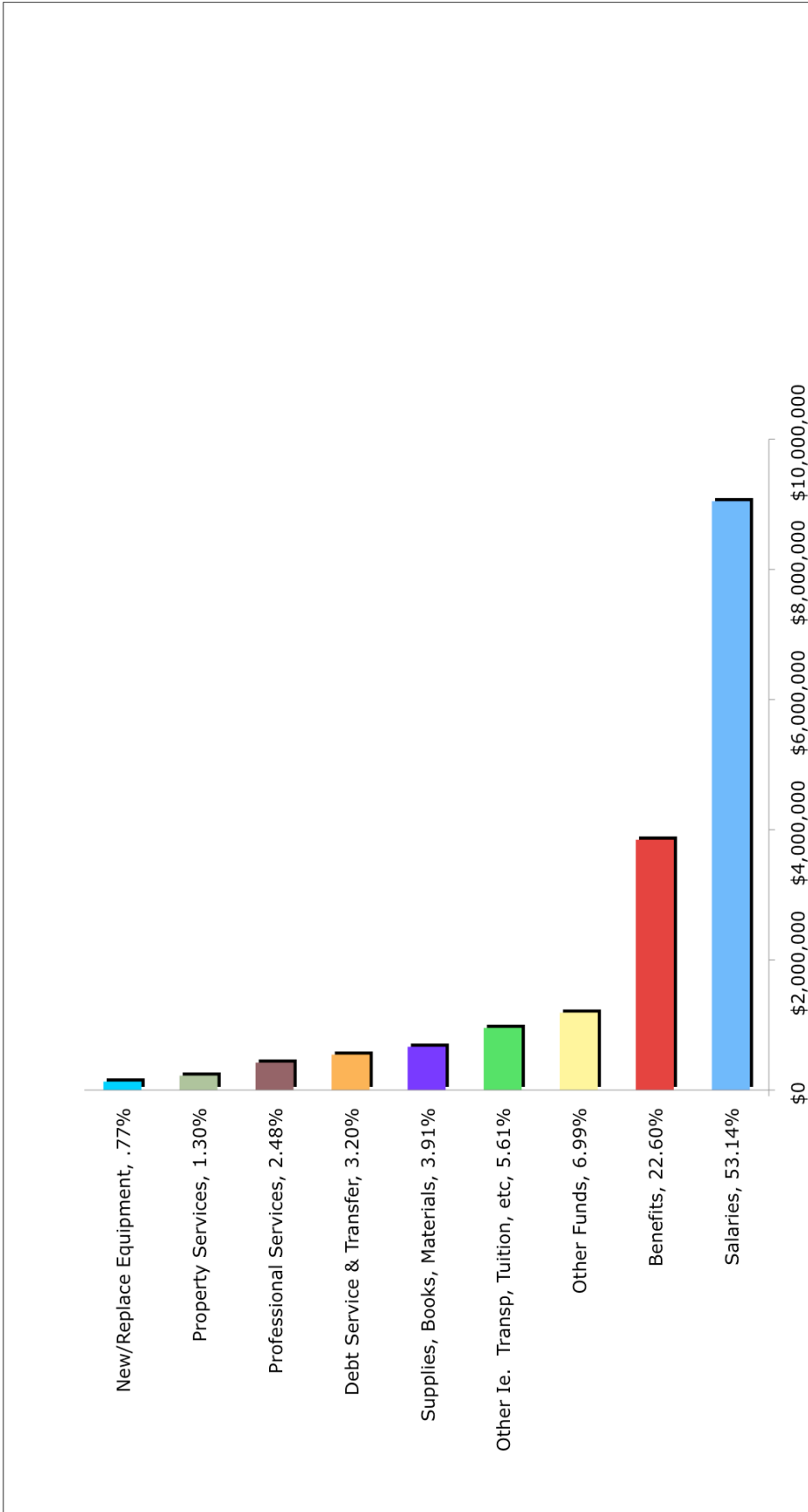
**OTHER SERVICES:** Transportation; Liability Insurance; Postage; Advertising; Printing; Communications; Vocational Tuition; Tuition; and Travel.

**SUPPLIES & MATERIALS:** Supplies; Small Tools and Hardware; AV Supplies; Books; Periodicals; Microfilm; Electricity; Oil Heat; Gasoline; Propane Gas; Reference Materials; Software; and Telecommunications.

**PROPERTY/EQUIPMENT:** Additional/New Equipment; Replace Equipment; Additional/New Furniture; Replace Furniture; and New Vehicles.

**OTHER ITEMS:** Dues and Fees; Bond-Principal; Bond-Interest; Contingency; Fund Transfers; Miscellaneous; Other Uses of Funds.

This chart represents the Proposed 2012-2013 Operating Budget by Major Budget Component



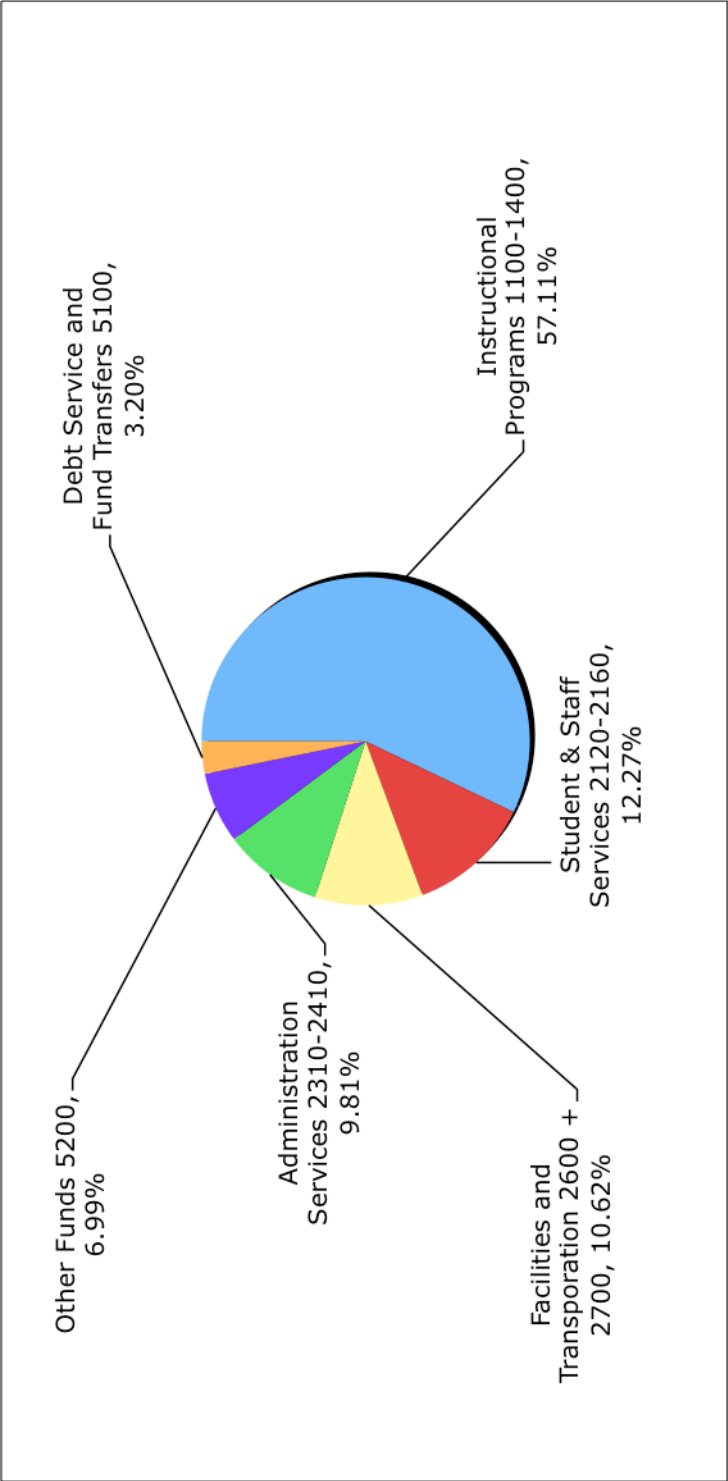
## HOPKINTON SCHOOL DISTRICT 2012-2013 PROPOSED BUDGET

### SUMMARY BY OPERATIONAL PROGRAMS

This table summarizes the Hopkinton School District's Operational Budget, exclusive of warrant articles, according to the five major operational programs defined within this budget document: Instructional Programs; Student and Staff Services; Administrative Services; Facilities and Transportation; and Debt Service & Fund Transfers. The aim is to provide a clear illustration of specific operational components, as well as their respective impact on the overall budget.

Summary by Operational Program	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/ Decrease	% Chg
Instructional Programs	\$ 8,948,584	\$ 8,812,100	\$ 9,273,243	\$ 9,095,259	\$ 9,420,239	\$ 9,721,823	\$ 301,584	3.20%
Student & Staff Services	1,747,087	1,844,578	1,961,506	1,884,388	2,043,901	2,088,485	44,584	2.18%
Administrative Services	1,428,349	1,446,247	1,551,686	1,532,566	1,595,844	1,672,440	76,596	4.80%
Facilities and Transportation	1,608,803	1,571,518	1,643,726	1,665,331	1,750,802	1,807,499	56,697	3.24%
Debt Service & GF Supplement to Food Service	718,028	725,607	547,326	614,127	546,026	544,414	(1,612)	(.30%)
Other Funds (Offset by Revenues)	743,382	875,456	1,189,573	1,006,228	1,189,734	1,189,734	-	-
<b>Total</b>	<b>\$ 15,194,233</b>	<b>\$ 15,275,506</b>	<b>\$ 16,167,060</b>	<b>\$ 15,797,899</b>	<b>\$ 16,546,546</b>	<b>\$ 17,024,395</b>	<b>\$ 477,849</b>	<b>2.89%</b>

This chart represents the majority of the Proposed 2012-2013 Operating Budget, which is dedicated directly to Instructional Programs.



## HOPKINTON SCHOOL DISTRICT 2012-2013 PROPOSED BUDGET

### SUMMARY BY LOCATION

This table summarizes the Hopkinton School District's Operational Budget, exclusive of warrant articles, according to the four locations. It provides a clear illustration of specific locations, as well as their respective impact on the overall budget.

Summary by Location	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease	% Chg
District-wide	3,730,952	\$ 3,827,676	\$ 4,232,955	\$ 4,046,151	\$ 4,338,902	\$ 4,537,684	\$ 198,782	4.58%
Harold Martin School	2,879,164	2,911,244	3,083,530	3,074,388	3,170,901	3,241,460	70,559	2.23%
Maple Street School	2,708,273	2,609,908	2,599,046	2,510,752	2,517,612	2,661,916	144,304	5.73%
Middle School	1,935,189	1,975,159	2,110,084	2,069,192	2,224,665	2,279,758	55,093	2.47%
High School	3,940,655	3,951,519	4,141,445	4,097,416	4,294,466	4,303,577	9,111	.21%
<b>Total</b>	<b>\$ 15,194,233</b>	<b>\$ 15,275,506</b>	<b>\$ 16,167,060</b>	<b>\$ 15,797,899</b>	<b>\$ 16,546,546</b>	<b>\$ 17,024,395</b>	<b>\$ 477,849</b>	<b>2.89%</b>

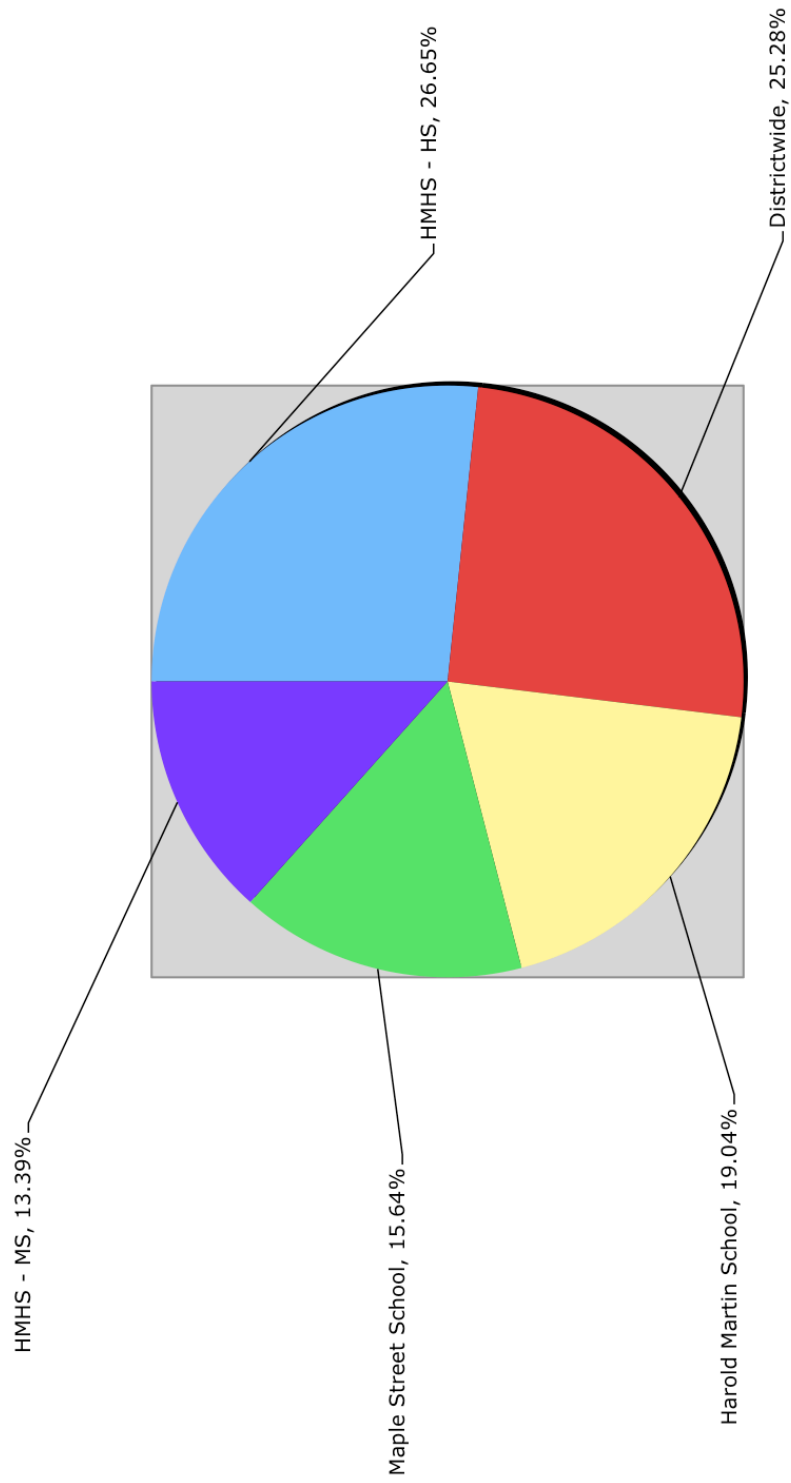
### FTE Budgeted Comparison

	2008-09	2009-10	2010-11	2011-12	2012-13	Proposed Increase(Decrease)
District-wide	16.63	16.63	16.52	16.65	17.55	.90
Harold Martin School	52.17	48.68	51.05	52.48	49.26	(3.22)
Maple Street School	43.38	44.48	41.86	38.95	41.91	2.96
Middle School	27.78	27.78	29.43	29.03	28.59	(.44)
High School	53.46	53.16	50.40	52.26	52.21	(.05)
<b>Total</b>	<b>193.42</b>	<b>190.73</b>	<b>189.26</b>	<b>189.37</b>	<b>189.52</b>	<b>.15</b>

\*= District-wide includes Psychologist, Occupational Therapy Department, the Technology Department, the SAU staff, the Director of Maintenance, etc.



This chart represents the breakdown of the Proposed 2012-2013 Operating Budget by location.



**PROPOSED BUDGET**  
**12/20/11**  
**HOPKINTON SCHOOL DISTRICT**  
**2012-2013 BUDGET**  
**TOTAL OF OPERATIONAL PROGRAMS**

The 2011-2012 Hopkinton School District Operational Budget is grouped into five basic operational programs: Instructional Programs; Student and Staff Services; Administrative Services; Facilities and Transportation; and Debt Service with Fund Transfers.

Special warrant articles can be found at the end of this document and are not included in the operational budget totals.

**-INSTRUCTIONAL PROGRAMS-**

The functions found within the Instructional Programs group are Regular Educational programs, Special Educational programs, Vocational programs, and other Instructional programs.

**Regular Educational Programs (1100's)**

The Regular Education portion of the 2012-2013 Budget contains instructional activities designed to provide all students with learning experiences that prepare them to become productive citizens and family members. All grade levels and subjects are funded in this section.

**1100 Regular Education**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed Budget 2012-2013	Increase/Decrease
Salaries	\$ 4,654,503	\$ 4,481,555	\$ 4,627,911	\$ 4,626,536	\$ 4,523,100	\$ 4,561,516	\$ 38,416
Benefits	1,527,406	1,565,977	1,719,620	1,723,933	1,899,252	2,087,535	188,283
Professional Services	49,482	52,409	75,000	52,780	75,000	75,000	-
Property Services	23,442	24,249	37,433	20,119	36,594	29,799	(6,795)
Other Services	313	221	-	-	900	100	(800)
Supplies and Materials	139,082	132,433	148,381	114,581	130,894	122,610	(8,284)
Property/Equipment	45,956	59,145	33,714	22,560	31,034	28,932	(2,102)
Other Items	5,818	4,409	7,919	5,075	7,114	6,929	(185)
<b>Totals</b>	<b>\$ 6,445,896</b>	<b>\$ 6,320,398</b>	<b>\$ 6,649,978</b>	<b>\$ 6,565,584</b>	<b>\$ 6,703,888</b>	<b>\$ 6,912,421</b>	<b>\$ 208,533</b>

As of October 1, 2011, we have 957 (including special education) students enrolled in our regular education programs. Programs of instruction are offered for grades P-12 in state required academic areas, which include English, Mathematics, Science, Social Studies, Health, etc. Our schools also offer many additional courses, which provide valuable enrichment to our students' education. Specific information about courses and programs are available on the school webpage's which can be accessed at the District website [www.hopkintonschools.org](http://www.hopkintonschools.org). School Board standards require student sign-ups for all courses. Some courses will run with less than 12 students following the production of the schedule and drop-add period. Not all courses listed in the course catalog (Program of Studies) will be available every semester.

Increase/Decrease due to the following:

- The net increase in the salaries line is due to reductions in the MSS reading program as well as a continuation of necessary reductions in the 2011-2012 year at Hopkinton Middle High School. There is also the shift of a third grade teacher position from a grant to the general fund, the reclassification of some support staff from special education to regular education, the addition of a fourth grade class due to enrollment and the addition of a full-time Numeracy Specialist. An additional factor impacting the increase is the elimination of a one-time payment of a contractually obligated COLA.
- Increases in benefits are due to the change in health insurance and retirement rates.
- The decrease in the Property Services, Supplies and Materials, Property/Equipment and Other Items lines are recommended to reduce the budget increase.

FTE Budgeted Comparison					Proposed
2008-09	2009-10	2010-11	2011-12	2012-13	Increase (Decrease)
73.99	71.23	71.89	70.29	73.51	3.22

## -INSTRUCTIONAL PROGRAMS-

### Special Education Programs (1200's)

This part of the Special Education budget is for instructional activities designed primarily for students who require special services. These services include pre-school, kindergarten, elementary and secondary services for the students who are mentally, physically, emotionally, or learning disabled; culturally different, bilingual, or require other special services.

#### **1200 Special Education Programs**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 1,603,504	\$ 1,614,342	\$ 1,597,879	\$ 1,591,661	\$ 1,621,293	\$ 1,644,956	\$ 23,663
Benefits	414,832	441,337	487,964	467,818	535,159	598,059	62,900
Professional Services	35,587	51,287	68,230	69,813	75,000	75,800	800
Property Services	-	-	-	-	-	-	-
Other Services	141,916	79,904	147,800	86,073	142,800	128,000	(14,800)
Supplies and Materials	7,104	11,295	15,577	8,246	16,035	15,578	(457)
Property/ Equipment	2,904	2,218	1,913	5,270	1,198	2,893	1,695
Other Items	-	363	350	293	375	375	-
<b>Totals</b>	<b>\$ 2,205,847</b>	<b>\$ 2,200,746</b>	<b>\$ 2,319,713</b>	<b>\$ 2,229,174</b>	<b>\$ 2,391,860</b>	<b>\$ 2,465,661</b>	<b>\$ 73,801</b>

As of October 1, the number of students enrolled in Special Education programs is 162. The Hopkinton School District has students placed out of district; however, the majority of students are integrated into regular education programs. Services provided to these students are determined by their Individual Educational Programs in accordance with State and Federal requirements. Services provided include but are not limited to: academic, Instructional Aide/Rehabilitation Assistant support and consultation with specialists. Other services as listed in separate areas (i.e. OT/PT – 2163) also impact special education.

Increase/Decrease due to the following:

- Salaries have increased due to the addition of staff necessary to meet current student needs, as well as salary increases for the support staff employees. Also, this reflects the reclassification of some support staff to regular education from special education. 17% of Hopkinton School District students are identified for Special Education services.
- Increased Benefits are due to the change in health insurance and retirement rates.
- The changes in Professional and Other Services are due to anticipated student needs.

2008-09	FTE Budgeted Comparison			Proposed
	2009-10	2010-11	2011-12	Increase (Decrease)
55.13	55.28	53.24	54.57	54.12 (.45)

## -INSTRUCTIONAL PROGRAMS-

### Vocational Programs (1300)

- The Vocational Program budget is for instructional activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in an occupational area. These funds are for tuition to the Concord Regional Technical Center. Over the past 3 years the District has had an average of 12 students participate in this program.

#### **1300 Vocational Education**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Other Services	\$8,121	\$12,689	\$10,000	\$24,752	\$14,328	\$ 28,000	\$ 13,672
<b>Totals</b>	<b>\$ 8,121</b>	<b>\$ 12,689</b>	<b>\$ 10,000</b>	<b>\$ 24,752</b>	<b>\$ 14,328</b>	<b>\$ 28,000</b>	<b>\$ 13,672</b>

Increase/Decrease due to the following:

- Increase is due to change in per student tuition charge, due to reduction in state funding.

## Other Instructional Programs (1400)

This part of the budget contains funds for activities commonly known as extra/co-curricular programs. Funds in this category are for the coaches, officials, equipment, and supplies for school-sponsored activities under the guidance and supervision of staff designed to provide motivation, enjoyment, and improvement of skills for students. Extra/Co-curricular programs normally supplement the regular instructional program and include such activities as band, chorus, and athletics.

### **1400 Other Instructional Programs**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 180,787	\$ 176,641	\$ 177,938	\$176,176	\$ 186,341	\$ 191,548	5,207
Benefits	28,014	29,304	32,116	30,682	35,176	36,787	1,611
Professional Services	55,836	54,024	62,642	50,781	64,970	62,470	(2,500)
Property Services							
Other Services	-	230	400	32	400	200	(200)
Supplies and Materials	693	-	-	-	-	-	-
Property/ Equipment	12,801	11,788	14,085	11,907	15,236	15,236	-
Other Items	7,099	3,480	3,670	3,570	5,340	6,700	1,360
	3,490	2,800	2,700	2,600	2,700	2,800	100
<b>Totals</b>	<b>\$ 288,720</b>	<b>\$ 278,267</b>	<b>\$ 293,551</b>	<b>\$ 275,748</b>	<b>\$ 310,163</b>	<b>\$ 315,741</b>	<b>\$ 5,578</b>

This area is partially funded by student athletic fees. There are 6 categories of co-curricular activities and 7 categories of athletic activities that are available to students. For further details, please reference the HEA Bargaining Agreement under Schedule B.

#### **Increase/Decrease due to the following:**

- Increase is salary is due to the addition of 2 First Lego Leagues.
- Increased Benefits are due to the change in health insurance and retirement rates.

FTE Budgeted Comparison				Proposed
2008-09	2009-10	2010-11	2011-12	2012-13
				Increase (Decrease)
.40	.40	.40	.40	.40
				0.00

## -STUDENT AND STAFF SERVICES-

Student and Staff Services include Guidance Services, Health Services, Psychological Services, Speech Pathology and Auditory Services, Physical and Occupational Therapy; Improvement of Instruction Services, and Media Services.

### Guidance Services (2120)

This part of the budget provides for counseling with students and parents, consultation on learning problems, evaluation of students, and assisting students as they make educational decisions and choose their career paths.

#### **2120 Guidance Services**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 310,814	\$ 328,083	\$ 335,133	\$ 337,745	\$ 344,153	\$ 325,102	(\$ 19,051)
Benefits	83,705	74,800	81,872	81,459	102,715	100,985	(1,730)
Professional Services	1,213	221	400	68	350	3,750	3,400
Property Services	-	-	-	-	-	-	-
Other Services	142	-	-	-	-	-	-
Supplies and Materials	1,580	1,752	3,244	1,713	2,431	1,800	(631)
Property/ Equipment	1,058	1,206	-	137	-	-	-
Other Items	-	50	-	-	-	-	-
<b>Totals</b>	<b>\$ 398,512</b>	<b>\$ 406,112</b>	<b>\$ 420,649</b>	<b>\$ 421,123</b>	<b>\$ 449,649</b>	<b>\$ 431,637</b>	<b>(\$ 18,012)</b>

Increase/Decrease due to the following:

- Decrease in salaries is due to the reduction in School to Career that occurred during the 2011-12 school year.
- Professional Services are due to increased need to contract for some services.

FTE Budgeted Comparison				Proposed
2008-09	2009-10	2010-11	2011-12	2012-13
5.60	5.60	5.70	5.70	5.50
				(.20)



### **Health Services (2130)**

Health Services addresses physical and mental health services. This section is predominately for school nursing services but does include some direct instruction. We currently have 1 nurse in each school building.

#### **2130 Health Services**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 141,427	\$ 139,533	\$ 142,447	\$ 142,435	\$ 143,428	\$ 140,272	(\$ 3,156)
Benefits	36,309	54,337	59,835	59,562	66,029	70,923	4,894
Professional Services	62	-	600	-	600	500	(100)
Property Services	214	-	230	108	230	230	-
Other Services	273	-	-	45	-	-	-
Supplies and Materials	3,052	2,954	4,041	3,659	3,635	4,254	619
Property/ Equipment	186	537	515	1,058	200	200	-
Other Items	100	-	135	100	-	135	135
<b>Totals</b>	<b>\$ 181,623</b>	<b>\$ 197,361</b>	<b>\$ 207,803</b>	<b>\$ 206,967</b>	<b>\$ 214,122</b>	<b>\$ 216,514</b>	<b>\$ 2,392</b>

Based on information from 2009-2010, there were over 18,000 visits to the nurses' offices in our schools. Our nurses will screen approximately 854 students for vision, 608 for hearing, 643 for height and weight and 5,800 for medicine administration. Our nurses also administer staff flu shots, conduct CPR classes for staff, hold vaccination clinics for students/staff/adults as needed and file reports yearly to the state on various services.

Increase/Decrease due to the following:

- The decrease in salaries is due to COLA increases for HEA members are not included due to end of contract.
- The increases in benefits are related to the change in coverage and increased rates for health and retirement.

#### FTE Budgeted Comparison

	2009-10	2010-11	2011-12	2012-13	Proposed Increase (Decrease)
2008-09					
3.20	3.20	3.20	3.20	3.20	0.00

## -STUDENT AND STAFF SERVICES

### **Psychological Services (2140)**

The Psychological Services budget includes activities concerned with administering psychological tests and interpreting the results. The gathering and interpreting of information about student behavior, working with staff members in planning school programs to meet the special needs of pupils as indicated by psychological tests, is included here. Behavioral evaluation, planning, and managing a program of psychological services, including psychological counseling for students and consultation to staff is funded in this section of the budget.

### **Speech Pathology Services (2150)**

These funds support the identification, assessment, and treatment of children with impairments in communication, speech, hearing, and language.

### **Physical and Occupational Services (2163)**

These funds support the assessment and treatment to assess the need for increasing the physical, gross and fine motor skills, and occupational skills of students.

### **Psychological, Speech & Physical/Occupational Services**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 315,806	\$ 325,177	\$ 327,799	\$ 335,046	\$ 335,323	\$ 335,621	\$ 298
Benefits	76,051	82,123	88,994	90,721	100,549	128,642	28,093
Professional Services	57,233	55,129	59,500	49,855	59,000	64,600	5,600
Property Services	-	-	-	-	-	-	-
Other Services	1,972	1,379	4,200	1,442	3,700	2,700	(1,000)
Supplies and Materials	2,044	2,551	3,221	2,474	4,036	3,284	(752)
Property/ Equipment	4,584	1,785	100	645	1,300	1,653	353
Other Items	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 457,690</b>	<b>\$ 468,144</b>	<b>\$ 483,814</b>	<b>\$ 480,183</b>	<b>\$ 503,908</b>	<b>\$ 536,500</b>	<b>\$ 32,592</b>

During the 2010 – 2011 school year the Hopkinton School District School Psychologist performed 62 evaluations/screenings, counseled 127 students individually and in groups (eight on a weekly basis), consulted to 336 students and parents.

The School District Specialist in the Assessment of Intellectual Functioning (SAIF) performed 21 evaluations, 10 vocational assessments, and consulted with 30 student teams.

Our Occupational Therapist and COTA evaluated or screened 45 students, provided services for 43, and consulted regularly on 20 students.

The Physical Therapist and Assistant provided district services to eight students, completed four full evaluations, and consulted weekly on nine students.

Our Speech Pathologists and Assistant evaluated or screened 23 students, provided therapy for 46, and consulted regularly on 19 students. (Some of these services are eligible for Medicaid reimbursement if the students qualify.)

Increase/Decrease due to the following:

- Benefits increased due to change in coverage, as well as increase in health insurance and retirement rates.
- Professional Services increased due to student needs.

FTE Budgeted Comparison					Proposed	
	2008-09	2009-10	2010-11	2011-12	2012-13	Increase(Decrease)
	5.53	5.53	5.42	5.59	5.59	0.00

## Improvement of Instruction Services (2210)

## 2210 Improvement of Instruction

This area includes tuition for teachers for which the district is contractually obligated to budget a sum equal to 25% of the number of the bargaining unit times the in-state tuition rate for a five (5) credit graduate course at the University of New Hampshire. Further information can be obtained from the HEA collective bargaining agreement. This agreement is located on the School District's website ([www.hopkintonschools.org](http://www.hopkintonschools.org)).

Proposed

S84

## -STUDENT AND STAFF SERVICES-

### Media and Technology Services (2222 and 2225)

This part of the budget includes both the library and computer assisted instruction programs. The library programs include activities such as integrating information skills into the curriculum, selecting, acquiring, preparing, cataloging, and circulating books. The computer assisted instruction program includes planning, writing, and presenting educational projects, which have been designed to be used with the computer as the principle medium of instruction.

#### **2222 Media**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 175,734	\$ 175,572	\$ 181,296	\$ 171,470	\$ 183,783	\$ 186,889	\$ 3,106
Benefits	70,688	71,265	77,970	64,979	74,492	76,356	1,864
Professional Services	-	-	-	-	-	-	-
Property Services	660	846	2,800	660	2,750	1,500	(1,250)
Other Services	365	-	-	-	-	-	-
Supplies and Materials	46,002	35,944	38,810	35,562	37,505	33,557	(3,948)
Property/Equipment	9,131	7,320	1,990	4,663	3,170	2,780	(390)
Other Items	1,088	3,661	4,425	4,157	4,425	4,125	(300)
<b>Totals</b>	<b>\$ 303,668</b>	<b>\$ 294,608</b>	<b>\$ 307,291</b>	<b>\$ 281,491</b>	<b>\$ 306,125</b>	<b>\$ 305,207</b>	<b>(\$ 918)</b>

Increase/Decrease due to the following:

- Salaries increased due to HESS contractual agreement.
- Benefits increased due to health insurance and retirement rates.

FTE Budgeted Comparison				Proposed
2008-09	2009-10	2010-11	2011-12	2012-13
				Increase(Decrease)
5.00	5.00	5.00	5.00	5.00
				0.00

This section of the budget includes the hardware and software needs district wide. This category includes the staff that provides some educational instruction as well as support technology for students and staff.

### 2225 Technology Services

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 122,520	\$ 152,908	\$ 155,645	\$ 163,895	\$ 163,700	\$ 163,356	(\$ 344)
Benefits	42,290	53,182	57,680	57,770	65,879	71,748	5,869
Professional Services	25,169	25,374	25,915	24,394	22,315	21,417	(898)
Property Services	54,807	59,703	60,700	52,345	55,800	56,710	910
Other Services	3,357	6,033	5,608	5,587	5,800	7,300	1,500
Supplies and Materials	26,232	40,670	37,900	40,481	36,175	43,611	7,436
Property/ Equipment	30,877	43,840	59,743	65,279	78,650	84,210	5,560
Other Items	16,796	16,740	15,500	14,065	16,025	17,525	1,500
<b>Totals</b>	<b>\$ 322,048</b>	<b>\$ 398,450</b>	<b>\$ 418,691</b>	<b>\$ 423,816</b>	<b>\$ 444,344</b>	<b>\$ 465,877</b>	<b>\$ 21,533</b>

This area includes all repair and maintenance of equipment, fees for data systems and district-wide supplies. The technology department services approximately 475 desktops/laptops, 12 servers, and 8 labs of computers, with a user base of approximately 1,200. The district labs are replaced on a rotating basis in order to keep technology as current as possible.

Increases/Decreases due to the following:

- Benefits increased due to changes in health insurance and retirement rates.
- Supplies and Materials increased due to Districts need.
- Property/Equipment increased due to new and replacement of computer equipment.

### FTE Budgeted Comparison

	2009-10	2010-11	2011-12	2012-13	Proposed Increase(Decrease)
2008-09					
3.50	3.50	3.50	3.50	3.50	0.00

## -ADMINISTRATIVE SERVICES-

The Administrative Cost section of the 2011-2012 budget includes School Board services, Treasurer, Annual District Meeting costs, legal expenses, audit fees, the Office of the Superintendent, and the School Administrative Offices.

### School Board Services (2310)

This part of the budget includes activities of the School Board according to state law and their responsibilities for the development of policy and oversight of the District. The budget covers the costs of the District Treasurer and services rendered in connection with any school system election. These include the election of officers, bond votes, budget and appropriation votes, and all district-sponsored meetings. Also included here is funding for counsel in regard to law and statutes, and independent auditor services.

### **2310 School Board Administration**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 10,965	\$ 7,525	\$ 9,162	\$ 8,492	\$ 9,162	\$ 9,162	\$ -
Benefits	1,016	590	867	738	882	845	(37)
Professional Services	26,016	23,326	36,650	45,420	37,150	38,000	850
Property Services	-	-	-	-	-	-	-
Other Services	2,707	3,307	2,700	974	2,700	-	(2,700)
Supplies and Materials	-	-	-	-	-	-	-
Property/Equipment	-	-	-	-	-	-	-
Other Items	11,789	12,944	12,441	12,304	12,535	10,817	(1,718)
<b>Totals</b>	<b>\$ 52,493</b>	<b>\$ 47,692</b>	<b>\$ 61,820</b>	<b>\$ 67,928</b>	<b>\$ 62,429</b>	<b>\$ 58,824</b>	<b>(\$ 3,605)</b>

\*NOTE: Although the Contingency Fund is normally reported in function code 2310, it is presented to be voted upon as a separate warrant article and is not included in the totals above.

Increases/Decreases due to the following:

- Other Services decreased due to the town report being paid through the Town budget only.
- Other Items decreased due to less fees on our bank accounts.

## -ADMINISTRATIVE SERVICES-

### Office of the Superintendent (2320, 2332, 2511 & 2515)

This part of the budget includes activities associated with the administration of the school district and operations of the S.A.U. office. The budget supports positions for the Superintendent, Executive Assistant to the Superintendent, Business Administrator, HR/Accounting Assistant, AP/Payroll Clerk, Director of Student Services and Administrative Assistant to the Director of Student Services are included here. This area also contains the increases for all non-union personnel including principals, technology staff, facilities maintenance director and office staff to be distributed after the evaluation process.

### **2320, 2332, 2511 & 2515 Office of Superintendent**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 437,749	\$ 432,193	\$ 469,698	\$ 452,315	\$ 456,556	\$ 520,672	\$ 64,116
Benefits	152,997	163,986	176,817	176,522	198,198	206,897	8,699
Professional Services	28,862	31,859	29,700	28,758	34,550	34,400	(150)
Property Services	-	563	400	381	625	700	75
Other Services	19,994	21,827	24,502	22,989	22,308	22,492	184
Supplies and Materials	5,682	10,881	11,830	9,266	13,595	13,145	(450)
Property/Equipment	2,113	2,386	-	610	-	-	-
Other Items	8,042	5,423	8,201	4,785	8,201	7,551	(650)
<b>Totals</b>	<b>\$ 655,439</b>	<b>\$ 669,118</b>	<b>\$ 721,148</b>	<b>\$ 695,626</b>	<b>\$ 734,033</b>	<b>\$ 805,857</b>	<b>\$ 71,824</b>

This area includes all personnel matters, union negotiations, advertising, employment screening, fingerprinting, benefits, and payroll. The business office handles all contracts, budgeting and accounts payable and receivable. The student services area includes all management of special education. The Office of the Superintendent is responsible for all state reporting, communication and supporting the board and school district.



Increase/Decrease due to the following:

- The increase in salaries is due to pool for non-union raises (3%). Looking at the last four years, this would be an average annual increase of 1.4-1.7%. The increase is also funding one Administrator's early retirement benefit.
- The increase in benefits is due to rate change for health insurance and retirement.

FTE Budgeted Comparison						
	2008-09	2009-10	2010-11	2011-12	2012-13	Proposed Increase(Decrease)
	7.00	7.00	7.00	7.00	7.00	.00

## Office of the School Principal (2410&2490)

This part of the budget includes activities concerned with the management of our schools. It includes the duties performed by the principal and any other assistants in general oversight of the operations of the school, evaluation of the staff members in the schools, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities within the district. It also includes clerical staff costs and office expenses.

### **2410 & 2490 Office of the School Principal**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 491,659	\$ 484,921	\$ 489,472	\$ 508,214	\$ 503,778	\$ 498,453	(\$ 5,325)
Benefits	176,194	183,153	200,810	199,990	222,711	238,905	16,194
Professional Services	2,164	2,398	9,335	3,533	7,915	6,850	(1,065)
Property Services	359	359	650	317	800	810	10
Other Services	32,239	35,783	40,784	34,465	39,525	38,481	(1,044)
Supplies and Materials	10,108	14,514	16,670	12,023	14,150	13,750	(400)
Property/ Equipment	144	1,001	1,903	2,159	1,653	1,700	47
Other Items	7,550	7,308	9,094	8,311	8,850	8,810	(40)
<b>Totals</b>	<b>\$ 720,417</b>	<b>\$ 729,437</b>	<b>\$ 768,718</b>	<b>\$ 769,012</b>	<b>\$ 799,382</b>	<b>\$807,759</b>	<b>\$ 8,377</b>

Increase/Decrease due to the following:

- The decrease in salaries is due to change in personnel.
- Benefits increased due to the change in health insurance and retirement rates.

FTE Budgeted Comparison			
	2009-10	2010-11	2011-12
			2012-13
			Proposed
			Increase (Decrease)
2008-09	8.67	8.60	8.60
			(0.00)

## **BUILDINGS AND TRANSPORTATION- Maintenance of Buildings (2600)**

This part of the budget includes costs associated with the maintenance and upkeep of all district buildings. This includes salaries and benefits for custodial and maintenance staff and also includes the operating costs of heating, light and venting systems, and repair of facilities. The cost of custodial supplies, rubbish removal, water, sewer, landscaping, grounds maintenance, and building liability insurance are also contained herein.

### **2600 Maintenance of Buildings**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 410,794	\$ 420,357	\$ 421,305	\$ 418,757	\$ 424,368	\$ 429,112	\$ 4,744
Benefits	185,688	182,110	204,177	196,583	221,181	217,352	(3,829)
Professional Services	8,900	7,960	6,700	5,459	6,700	6,700	-
Property Services	101,715	120,904	125,659	108,927	115,489	129,455	13,966
Other Services	33,704	38,069	38,018	39,523	42,046	41,630	(416)
Supplies and Materials	347,918	276,149	309,329	299,385	324,277	370,824	46,547
Property/ Equipment	9,197	11,984	2,700	15,477	21,350	1,300	(20,050)
Other Items	-	40	-	-	-	-	-
<b>Totals</b>	<b>\$ 1,097,916</b>	<b>\$ 1,057,573</b>	<b>\$ 1,107,888</b>	<b>\$1,084,111</b>	<b>\$ 1,155,411</b>	<b>\$ 1,196,373</b>	<b>\$ 40,962</b>

Increase/Decrease due to the following:

- Benefits increased due to the change in personnel.
- Property Services increase is due to the repair and maintenance accounts three year average costs compared to what was approved at the 2011 School District Meeting for this area.
- Supplies and Materials increased due to the increase in electricity (\$12,912) and fuel (heating - \$34,795) costs.

### FTE Budgeted Comparison

	2009-10	2010-11	2011-12	2012-13	Proposed Increase (Decrease)
2008-09					
11.50	11.50	11.50	11.25	11.25	0.00

## **Pupil Transportation Services (2700)**

This part of the budget supports the Hopkinton School District transportation contract costs and all student transportation.

### **2700 Pupil Transportation**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Salaries	\$ 40,666	\$ 39,362	\$ 35,032	\$ 35,955	\$ 39,902	\$ 31,663	(\$ 8,239)
Benefits	10,721	10,734	10,534	12,499	14,637	10,793	(3,844)
Professional Services	60	-	100	-	150	-	(150)
Property Services	5,001	5,386	4,300	7,810	3,750	2,750	(1,000)
Other Services	419,407	427,431	458,310	459,962	497,708	537,440	39,732
Supplies and Materials	11,409	7,600	15,885	14,861	27,206	28,120	914
Property/ Equipment	23,312	23,312	11,503	11,503	11,503	-	(11,503)
Other Items	311	120	175	630	535	360	(175)
<b>Totals</b>	<b>\$ 510,887</b>	<b>\$ 513,945</b>	<b>\$ 535,839</b>	<b>\$ 543,220</b>	<b>\$ 595,391</b>	<b>\$ 611,126</b>	<b>\$ 15,735</b>

The district currently owns two school buses; one is used daily for special education students to and from school, high school technical center runs and a kindergarten route. The other bus is utilized for class field trips and athletic events.

Increase/Decrease due to the following:

- The decrease in Salaries and Benefits is due to the outsourcing of the vocational run that was being done with staff.
- Other Services increased due to transportation needs for out of district students and increase related to the contracted agreement with First Student for transportation.
- Supplies and materials increased due to projected gasoline prices.
- Property and Equipment decreased due to the lease ending for one of the Districts buses.

### FTE Budgeted Comparison

	2009-10	2010-11	2011-12	2012-13	Proposed Increase (Decrease)
2008-09					
1.00	1.00	1.00	1.00	1.00	0.00

## **-DEBT SERVICE & SPECIAL REVENUE FUNDS -**

### **Debt Service**

These funds are set aside for District debt service. The debt service budget consists of one bond repayment; 20-year bond issued in 1997 and refinanced in May 2007, for construction projects at the Maple Street School and Hopkinton High School.

#### **5100 Debt Service**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Principal	\$ 479,700	\$ 494,700	\$ 400,000	\$ 400,000	\$ 415,000	\$ 430,000	\$ 15,000
Interest	182,988	164,381	147,325	147,325	131,025	114,413	(16,612)
<b>TOTAL</b>	<b>\$ 662,688</b>	<b>\$ 659,081</b>	<b>\$ 547,325</b>	<b>\$ 547,325</b>	<b>\$ 546,025</b>	<b>\$ 544,413</b>	<b>(\$ 1,612)</b>

- The District bond schedule is included as an Appendix.

Increase/Decrease due to the following:

### **Food Service and Other Special Revenue Fund General Fund Portion**

This line itemizes the Food Service program expenditures beyond the revenue generated from meal sales.

#### **General Fund Supplement**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Food Service	\$ 55,340	\$ 66,526	\$ 1	\$ 66,801	\$ 1	\$ 1	\$ -
<b>TOTAL</b>	<b>\$ 55,340</b>	<b>\$ 66,526</b>	<b>\$ 1</b>	<b>\$ 66,801</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ -</b>

## **Other Funds (5200)**

Funds in this budget are transferred from the General Fund to other funds, such as the Food Service Fund, and are allocations for gross budgeting, which is offset by matching revenue amounts. In this manner, the entire scope of the Hopkinton School District's operating budget can be summarized in one budget.

### **5200 Other Funds**

	Expended 2008-2009	Expended 2009-2010	Budget 2010-2011	Expended 2010-2011	Budget 2011-2012	Proposed 2012-2013	Increase/Decrease
Federal & State Grants	\$ 327,884	\$ 420,333	\$ 750,000	\$ 427,346	\$ 750,000	\$ 750,000	\$ -
Food Service	353,176	372,267	400,778	361,231	400,939	400,939	-
Fund 8 – Other Grants & Donations	62,322	82,856	38,795	215,013	38,795	38,795	-
<b>TOTAL</b>	<b>\$ 743,382</b>	<b>\$ 743,382</b>	<b>\$ 1,189,573</b>	<b>\$ 1,003,590</b>	<b>\$ 1,189,734</b>	<b>\$ 1,189,734</b>	<b>\$ -</b>

### FTE Budgeted Comparison

	2009-10	2010-11	2011-12	2012-13	Proposed Increase (Decrease)
2008-09					
12.97	12.82	12.92	13.27	10.85	(2.42)

The decrease is due to the following factors: A position supported by the *Education Jobs Fund* (1.0) a type of ARRA funding that will end 6/30/2012. There also is a reclassification of 1.0 FTE to the general fund due to lower IDEA funding received in the 2011-12 school year. In 2012-13, there is the proposal of a reduction of .10 to the Out of District Coordinator position funded in the IDEA grant. The balance of .32 is due to less funding in Title grants.

## Hopkinton School District – Student Enrollment

### 2000-2001 Through 2012-2013 (Projected)

GRADE	199 9- 200 0	200 0- 200 1	200 1- 200 2	200 2- 200 3	200 3- 200 4	200 4- 200 5	200 5- 200 6	200 6- 200 7	200 7- 200 8	200 8- 200 9	200 9- 201 0	201 0- 201 1	2011- 2012	201 2- 201 3*	201 3- 201 4*
Preschool								19	17	22	20	21	25	22	23
Kindergarten	56	59	72	56	56	61	45	52	45	54	61	51	54	41	33
Grade 1	67	62	63	74	62	65	69	53	61	53	75	74	65	72	58
Grade 2	81	72	69	72	84	64	66	77	58	59	62	79	75	68	76
Grade 3	81	85	76	70	69	86	67	72	79	58	62	64	80	77	70
<b>HAROLD MARTIN</b>	<b>285</b>	<b>278</b>	<b>280</b>	<b>272</b>	<b>271</b>	<b>276</b>	<b>247</b>	<b>273</b>	<b>260</b>	<b>246</b>	<b>280</b>	<b>289</b>	<b>299</b>	<b>280</b>	<b>260</b>
Grade 4	66	83	87	71	79	76	87	72	82	77	61	65	65	82	79
Grade 5	100	69	85	91	69	83	79	88	76	79	78	62	63	64	81
Grade 6	79	98	73	87	90	78	87	80	94	71	77	75	60	60	62
<b>MAPLE STREET</b>	<b>245</b>	<b>250</b>	<b>245</b>	<b>249</b>	<b>238</b>	<b>237</b>	<b>253</b>	<b>240</b>	<b>252</b>	<b>227</b>	<b>216</b>	<b>202</b>	<b>188</b>	<b>206</b>	<b>222</b>
ELEMENTARY TOTAL	530	528	525	521	509	513	500	513	512	473	496	491	487	486	482
Grade 7	89	84	102	73	85	91	78	87	79	88	72	79	73	59	60
Grade 8	85	94	90	107	79	88	93	77	89	78	91	75	80	74	60
Grade 9	68	87	94	87	103	78	92	91	81	76	85	93	71	78	73
Grade 10	59	71	93	93	87	104	80	96	99	79	79	80	92	70	77
Grade 11	71	60	72	91	91	82	106	82	91	99	81	83	79	93	71
Grade 12	66	68	56	70	88	89	82	105	84	82	93	74	75	72	85
<b>HIGH SCHOOL</b>	<b>438</b>	<b>464</b>	<b>507</b>	<b>521</b>	<b>533</b>	<b>532</b>	<b>531</b>	<b>538</b>	<b>523</b>	<b>502</b>	<b>501</b>	<b>484</b>	<b>470</b>	<b>446</b>	<b>426</b>

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## Notes

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## How To Contact Hopkinton Town Officials

Main Phone: (603) 746-3170 - Website: [www.hopkinton-nh-gov](http://www.hopkinton-nh-gov)

### Administration/Assessing/ Selectmen

Neal Cass, Town Administrator  
Robin Buchanan, Admin.  
Assessing Asst.  
330 Main Street  
Hopkinton, NH 03229  
Phone: (603) 746-3170  
Fax: (603) 746-2952  
Hours: M-R 8:00 to 5:30  
Friday 8:00 to noon  
Email: [selectmen@tds.net](mailto:selectmen@tds.net)

### Finance

Deb Gallant, Director  
330 Main Street  
Hopkinton, NH 03229  
Phone: (603) 746-3170  
Fax: (603) 746-2952

### Fire and Ambulance

Rick Schaefer, Fire Chief  
9 Pine Street  
Contoocook, NH 03229  
Emergencies: 911  
Non Emergency: (603) 746-3181  
Fax: (603) 746-5134  
Email: [fire.department@tds.net](mailto:fire.department@tds.net)

### Health Department

Neal Cass, Health Officer  
330 Main Street  
Hopkinton, NH 03229  
Phone: (603) 746-2892  
Email: [hopadministration@tds.net](mailto:hopadministration@tds.net)  
Hours:  
Call or email for appointment

### Welfare Department

Marilyn Bresaw, Director  
330 Main Street  
Hopkinton, NH 03229  
Phone: (603) 746-5729  
Fax: (603) 746-2260  
Email: [humanservices@tds.net](mailto:humanservices@tds.net)  
Hours: Tuesday & Thursday  
8:30 to 4:30

### Library

Donna Dunlap, Director  
61 Houston Drive  
Contoocook, NH 03229  
Phone: (603) 746-3663  
Fax: (603) 746-6799  
Hours: T/W/R 10-8, F 10-5,  
Sat 10-3, Sun 1-5 (Sept.-May)  
Email: [info@hopkintontownlibrary.org](mailto:info@hopkintontownlibrary.org)  
Web: [www.hopkintontownlibrary.org](http://www.hopkintontownlibrary.org)

### Planning and Zoning

Karen Robertson, Director  
330 Main Street  
Hopkinton, NH 03229  
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Fax: (603) 746-2952  
Hours: M-T 8:00 to 5:30  
Friday 8:00 to noon  
Email: [planzone@tds.net](mailto:planzone@tds.net)

### Police

Stephen Pecora, Chief of Police  
1696 Hopkinton Road  
Hopkinton, NH 03229  
Emergencies: 911  
Non Emergency: (603) 746-5151  
24 Hour: (603) 746-4141  
Fax: (603) 746-4166  
Email: [policeadmin@tds.net](mailto:policeadmin@tds.net)

### Public Works

John Thayer, Superintendent  
250 Public Works Road  
Contoocook, NH 03229  
Phone: (603) 746-5118  
Fax: (603) 746-2952  
Email: [publicworks@tds.net](mailto:publicworks@tds.net)

### Recreation Department

Jessica Bailey, Director  
Slusser Senior Center  
41 Houston Drive  
Contoocook, NH 03229  
Phone: (603) 746-2915  
Fax: (603) 746-2277  
Email: [parkrec@tds.net](mailto:parkrec@tds.net)

### Town Clerk/Tax Collector

Town Clerk/Tax Collector  
Bates Building  
846 Main Street  
Contoocook, NH 03229  
Phone: (603) 746-3179, (603)  
746-3180  
Fax: (603) 746-4011  
Hours: M-F 8:00 to 4:30  
Email: [hoptownclerk@tds.net](mailto:hoptownclerk@tds.net)  
[hoptaxcollector@tds.net](mailto:hoptaxcollector@tds.net)

### Transfer Station

Steve Clough, Asst. Sup.: Waste  
Jolene Sittig, Supervisor  
491 East Penacook Rd  
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Phone: (603) 746-3810  
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### Waterwater Treatment Plant

Steve Clough, Asst. Sup.: Waste  
210 Public Works Rd  
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