

# Hopkinton School District



Annual Report 2018

## **How to use this Annual Report**

This Annual Report consists of four sections. The first section (white) contains helpful information, such as contact information, meeting schedules, and reports for the year 2018. The second section (blue) contains all the information needed for Town Meeting, including the Warrant, explanation of the Warrant, and the 2019 proposed budget. The third section (white) contains financial information for 2018, as well as information from both the Contoocook Village and Hopkinton Village Precincts. The fourth section is the annual report from the Hopkinton School District, which includes their proposals for the School District Meeting.

**Please bring this report with you to the  
School District Annual Meeting.**

## **TOWN REPORT ACKNOWLEDGEMENTS**

### **Front Cover-Town Section:**

This photo of the platform built by the Hopkinton Lions Club at Kimball Lake Cabins. The platform is accessible and can be use by all for fishing and just enjoying the area. The photo is courtesy of Bob LaPree who generously shares his work with the Town.

The School District reports are prepared by school staff and elected officials. School Business Administrator Michelle Clark prepared the graphs for the school financial section. Production of the Town Report is coordinated by Town of Hopkinton Administrative Assessing Assistant Robin Buchanan.

Thank you to all who helped to create this report!

# **Hopkinton School District ANNUAL REPORTS 2018**



[hopkintonschools.org](http://hopkintonschools.org)

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# Hopkinton School District Organization

## Hopkinton School District Organization

MODERATOR .....	James Newsom
CLERK .....	Laura Beaudoin
TREASURER .....	David MacKenzie
AUDITORS .....	Plodzick & Sanderson
SUPERINTENDENT OF SCHOOLS .....	Steven M. Chamberlin
BUSINESS ADMINISTRATOR.....	Michelle R. Clark, SFO
DIRECTOR OF STUDENT SERVICES .....	Rebecca R. Forrestall
DIRECTOR OF TECHNOLOGY .....	Matthew Stone
PRINCIPALS	
William Carozza .....	Harold Martin and Curriculum Director
Amy Doyle.....	Maple Street School
Christopher Kelley .....	Hopkinton Middle/High School
Rebecca Gagnon, Assistant Principal .....	Hopkinton Middle/High School

## SCHOOL BOARD

Elizabeth T. Durant, Chairperson .....	Term Expires 2020
Aviva Nestler, Vice Chairperson .....	Term Expires 2021
David J. Luneau .....	Term Expires 2019
Matthew J. Belanger .....	Term Expires 2020
James O'Brien.....	Term Expires 2021
Addie Locke, Student Representative	
Samuel Thompson, Student Representative	

## **Report of the Hopkinton School Board**

On behalf of the Hopkinton School Board, Aviva Nestler Vice-Chair; Dave Luneau, Matt Belanger, Jim O'Brien and myself, I am pleased to provide this report to our community. I would like to thank our student representatives, Sam Thompson and Addie Locke who have provided valuable perspective at our meetings and worked hard to be a bridge between the Board and our High School Students. Their commitment as Board Reps has been valuable and it has been a distinct privilege to work with them.

I would like to extend my thanks to the current Board. It has been an extremely busy year and I am deeply grateful for the commitment and energy that each Board member brings. In only her 2<sup>nd</sup> year on the Board, Aviva Nestler assumed the role as Vice-Chair, bringing her business experience coupled with her passion for serving her community. And, although he is not new to Town leadership, we welcomed Jim O'Brien to the Board who also serves as Chair of the Select Board. Jim's knowledge of the community is a great asset to the Board. It is with the deepest respect that we thank Dave Luneau for his 12 years of service on the Board. Between serving as Chair and providing valuable insight as a New Hampshire State Representative, Dave may be wrapping up his time serving on the School Board, but I am certain we will see him still around and involved in our community! The School Board would also like to thank Superintendent Steve Chamberlin, HMS Principal Bill Carozza, MSS Principal Amy Doyle, HMHS Principal Chris Kelley and Assistant Principal Rebecca Gagnon, Business Administrator Michelle Clark, Director of Student Services Becky Forestell, Director of Information Technology Matt Stone, Director of Facilities Bill Caruso and Assistant to the Superintendent Donna Bowe, the teachers and the staff for their continued commitment to excellence in our schools.

I am pleased to report that the Hopkinton School District continues to be one in which all residents of the Town of Hopkinton can be proud. At a recent public meeting, a resident expressed how our schools were the "heartbeat of the community" and I couldn't agree more. Opportunities for ALL of our students abound – rigorous and varied programs in history, English, math and science. Students interested in exploring engineering can participate in Project Lead the Way and earn college credit.

Others interested in world languages can choose from French, Spanish and German. Even more opportunities exist in the arts such as ceramics, wood technology, music and theater. Well over half of our high school students participate in after school activities such as athletics, drama, clubs and civic activities. We are grateful that this community has always valued strong program in our schools and the lifelong benefit of having diverse experiences is invaluable.

Following the School District Meeting in March 2018, and the proposed facilities project failing, the Board revised the charge to the Facilities Steering Committee. Jay Burgess, who graciously agreed to continue in his role as Chair of the Steering Committee, reconvened members of the community who had served previously on the Committee and were willing and interested in continuing to give their time again. Based on survey results received at the

District Meeting, together with other community and Board feedback, the Committee went to work on a project that the community could get behind. After months of work, the Steering Committee recommended 4 priority areas – safety & security, deferred maintenance, overcrowding at HMS as a result of increased enrollment, and renovated and updated science labs to address NEASC recommendations. In January 2019, the Board approved a proposed project to go the District meeting of \$9.7 million to address these priorities which included the addition of classroom space at Harold Martin, highest priority deferred maintenance, the renovated science labs and additional work in safety and security. The Board would like to extend their gratitude to Jay, members of the Steering Committee and all the other community members who have continued to give their time and expertise to present a project that serves the best interest of the entire community.

In my 2<sup>nd</sup> year as Chair, I continue to learn and grow by listening to both young and old members of our community. I am humbled and awed by this community and the level of engagement to make this the most vibrant town around. The “heartbeat” crosses generations – from our High School Seniors partnering with a Senior at the Slusser Center to community members attending and supporting school events. It is truly special to live in a community where these shared experiences are valued and truly contribute to the overall quality of life for all.

The Board, together with our amazing Administration, continue to work hard to be leaders in delivering an exceptional experience for our students, providing them opportunities to learn, grow and thrive even after the finish school here in our community. We are grateful to the community for valuing education and thank you for the opportunity to serve the entire community in delivering the highest quality education we possibly can.

Respectfully submitted,

Liz Durant, Chair  
Aviva Nestler, Vice Chair  
Dave Luneau  
Matt Belanger  
Jim O’Brien



*Above All, Care*

## HOPKINTON SCHOOL DISTRICT School Administrative Unit 66

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### *Superintendent Report for the Hopkinton, NH Annual Report Year Ending December 31, 2018*

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

It is a privilege to recognize school and faculty achievements throughout the last year:

- Hopkinton High School was named a top high school in NH by *US News and World Report*.
- Harold Martin School Principal, Bill Carozza, was recognized by the NH PTA for contributions to the association.
- Danielle Meserve, School to Career Coordinator at HMHS, was accepted for a Hoffman Haas Fellowship.
- Congratulations to Rob Nadeau, Becky Perkins, and Laurie Aubertin on their pending retirements.
- Congratulations to the 2018 Bonnie Wilson Award Winners: Alex Beckwith (Elementary) and Rena Connor (Secondary).
- Congratulations to the 2018 Susan Graham Pisinski Teaching Excellence Award Winners: Sara Duval (Elementary) and Diana Morin (Secondary).

The District welcomed new Director of Student Services, Becky Forrestall in July. Ms. Forrestall replaces Ms. Meghan Bamford who became the Head of School at a school in Maryland.

The District continued to make progress in realizing its mission *Above All, Care*. Ensuring awareness of the mission, its tenets, and how it manifests in our everyday work, continue to be priorities.

The four District goals remain an important guide to district work. An update on the achievement of the four District goals is below.

#### *1. Ensure Student Learning*

Ensuring student learning is a deliberately set high bar. It is accomplished with the establishment of standards, the frequent integration of assessments, and the adjusting of instruction, based on the results of those assessments. The following activities supported the goal of *Ensuring Student Learning*:

- Curriculum Development: Work continued in developing a visible curriculum. Three curriculum development support positions were formed. As Mr. Carozza returned to a single school principalship, Director of Curriculum Development was added to his responsibilities. Two small stipend funded positions - Curriculum Design Specialist and Rubicon Trainer –

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were implemented. Professional learning time was devoted to developing the Ensured Eight (content area competencies), learning the District's curriculum management tool, and planning from a standard.

- Universal Design for Learning (UDL): The District's UDL work was focused at Maple Street School with faculty joining a statewide cohort.
- The District increased its focus on social emotional learning by continuing the implementation of the Responsive Classroom approach to teaching, integrating concepts in health/wellness classes, and working with middle and high school peer outreach groups.

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

Simply, the Hopkinton Community deserves best practice in all aspect of operations. The following activities supported the goal of *Ensure the Hopkinton School District Utilizes Best Practices*:

- Implementation of a Student Lead Conference Pilot at the Middle School – Students are showing evidence of learning to teachers and parents/guardians increasing agency and ownership of learning.
- Expansion of Mentoring Program – The District has embraced a formal, deliberate mentoring program ensuring support for new teachers and teachers in need of assistance.
- The development of the concept micro credentials – specific training for staff in specialized areas – has begun.
- Induction – The District continues a formal induction program for new teachers to learn the *Hopkinton Way*.
- Streaming of meetings – The Hopkinton School Board streamed meetings to provide easier access to meetings and information.

## 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, including admittance into military service).*

Achieving a high school diploma is simply not enough. It is important that Hopkinton High School students graduate with the knowledge, skills, and understandings necessary to accomplish their goals. The following activities supported the goal of *Ensuring High School Plus*:

- The Implementation of the NH Department of Education Generating Resilience, Outcomes, and Wellness (GROW) Grant: This grant is focused on understanding the impact of trauma on students and families.
- A strong internship program in the secondary level introduces students to a variety of career options – helping students understand the skills needed to be successful.

## 4. *Raise the Bar and Close the Gap*

This goal focuses on raising the achievement level for all students while closing the performance gap between groups of students. The following activities support the goal of *Raising the Bar and Closing the Gap*:

- Data Collection and Analysis: The School Board continues to review state/national testing results and post-high school plans. This year the post-high school plans analysis included college retention. The data is important in understanding student performance

- and areas of improvement.
- Curriculum Development: Providing increased clarity in what we want students to know, and be able to do, improves student achievement.

For the second year, the HSD Facility Renovation Project was a priority. The project was restructured based on community feedback. The priorities include:

- Addressing Deferred Maintenance
- Improving School Safety and Security
- Providing Effective Educational Space
- Improving Accessibility

A process was developed to understand the areas of improvement, receive community feedback, and prioritize funding.

Collaboration with the Town of Hopkinton continues to be an important part of school district practices. Below are examples:

- Joint Health Insurance Purchasing
- Purchasing Energy
- Transportation
- The Hopkinton Family Support Team
- Vehicle Maintenance

Thank you to the town for being great partners in providing services to the town.

The Hopkinton School District is privileged to receive support from parents/guardians, community members, and organizations. The contributions from the Rotary, Lions, and Woman's Clubs, the Hopkinton PTA, the Boy and Girl Scouts, Town of Hopkinton staff, and many individual volunteers are central to our goals. Please know that you make a difference.

The Hopkinton model for effective public schools: a devoted School Board, dedicated faculty and staff and leadership team, invested parents/guardians with high expectations, a supportive community, and extraordinary young people – is one of which we can all be proud.

Respectfully Submitted,



Steven M. Chamberlin  
Superintendent of Schools

## Elementary Schools Town Report 2019

The 2018-19 school year brought many changes which served well the elementary schools in Hopkinton. After two years of having one Principal for both buildings, Bill Carozza became Principal of Harold Martin School only, and Amy Doyle, former Assistant Principal, took over as Principal of Maple Street School. Bill is also taking on district-wide curriculum responsibilities. With increasing enrollment in the two schools, we're able to provide needed leadership while continuing consistent elementary school procedures, practices, and vision.

We welcomed a number of new staff this year to Harold Martin. Former Hopkinton student Maddie Donahue returned as a second grade teacher, long time Instructional Assistant Cathy Cowan became our new kindergarten teacher, Joe Pierog is now our new music teacher and Marissa McGahan become a part time preschool teacher. We also welcomed Instructional Assistants Tiffany Bauer, Kris Roberts, and Emily Murphy to the fold. In addition, Bobby Parker became our new Behavior Assistant and Charlene Jerome our new Speech Assistant. Veteran Library Media Specialist (LMS) Michelle Marino, who was halftime at HMS, took on the role of full time Technology Integrator to coincide with her LMS position. Finally, we welcomed Jenn Robinson to HMS who moved from sixth grade to third grade this year.

At HMS we said farewell to classroom teachers Dott Blanchard and Isobel Yonemura as well as Instructional Assistants Barbara Rohnstock, Peg Baron, and Tracy Hughes. Also departing from HMS was Speech Pathologist Melissa Walsh, and music teacher Ben Levergood, who is now the full time music, chorus, and band teacher at Maple Street School, as well as Karen Locke who is the LMS/Technology Integrator at Maple Street.

At Harold Martin, our staff theme for this year was the 3C's, Clarity, Consistency, and Celebration. With enrollment on the rise and space at a premium it was important for staff this year to focus more than ever on meeting the needs of the whole child and making every minute matter academically for our children. A significant focus of the year was Social Emotional Learning. We continue to promote and train teachers in *Responsive Classroom*, our school wide classroom management philosophy and we remain committed to promoting our Student Support Center model.

At Maple Street School, we welcomed Ted Wells to the sixth grade team as our mathematics teacher. Lindsay Phillips also joined grade 6 as a special education teacher and case manager.

Instructional Assistants Nate Gagne, Gordon MacDonald, Michelle Clarner, Mindy Flowers, and Alexandra Gelinas joined our staff. As noted, we are so fortunate to have Ben Levergood and Karen Locke at MSS full-time this year. Mr. Levergood also conducts the Middle School Jazz Band at Hopkinton Middle High School. At MSS, we wished well the departure of Instructional Assistants Lori Joubert and Maureen McAuliffe who accepted special education teacher positions in other districts.

The Maple Street staff theme this year is "You Belong at MSS." As a staff, we continue to focus on Social Emotional Learning, continuing the use of *Responsive Classroom* philosophies and practices and this year introducing the *Zones of Regulation*. The latter is a curriculum

based on a cognitive behavioral approach that is geared towards helping students gain skills in self-regulation, which yields control and better problem solving abilities.

The importance of a strong literacy curriculum at the elementary level is well researched and firmly rooted here in Hopkinton. This year, teachers in grades 3, 4, 5, and 6 have embarked on the implementation of an organizational approach, *CAFE & Daily 5*. This approach provides teachers with a way to maximize student understanding of the four key components of reading that include Comprehension, Accuracy, Fluency, and Expanded Vocabulary. Teachers use the *CAFE* system to assess, instruct, and monitor student progress through the structure and framework of the *Daily 5*, which builds student behaviors and skills related to stamina and independence.

In a response to the burgeoning influence of technology on education and the opportunities technology can bring, we combined our Library Media Specialist and Technology Integration positions as mentioned above. Karen Locke will hold that dual position at Maple Street and Michelle Marino at Harold Martin. This is significant in the sense that each school will have a consistent, full-time professional supporting the collaborative efforts of technology and use of library resources.

Curriculum development is a major focus this year in the elementary schools. To help make our curriculum efficient to access and visible for all teachers, we are utilizing *Rubicon*, a digital system that will soon allow greater access to curriculum for parents as well. Thanks to solid Science curriculum revisions using the *Next Generation Science Standards*, and the introduction of a new program, *Mystery Science* in K-5, this academic area is a major focus this year.

Safety and security efforts, as well as the performance contract work have yielded significant facilities updates and improvements to both Harold Martin and Maple Street Schools. Most of the doors have been replaced and controlled access is on the horizon. A new pellet boiler was installed at Maple Street, a greener approach to heating the building. Our Director of Facilities, Bill Caruso, and maintenance worker, Noah Thompson, work collaboratively with outside vendors to ensure the efficient flow of work completion.

Our schools cannot succeed without strong support from our community. Our Hopkinton PTA continues to passionately provide so much to our schools. This year PTA now sponsors regular morning community get-togethers with the elementary Principals, *Apples with Amy* and *Coffee with Carozza*. PTA has also increased volunteerism, runs the popular HMS *Reaching for the Stars* program, and is looking to increase after school opportunities in both schools. They have designed an incredible line of Hopkinton Spirit Wear, which students and staff are wearing with pride. Our elementary schools continue to reach out to our community through our patriotic assemblies including Veterans, Memorial, and Flag Days with Hopkinton Veterans of the Armed Forces participating.

As always, we feel fortunate to work in a community that greatly supports our schools.

Sincerely,

Amy Doyle, Maple Street School Principal

William Carozza, Harold Martin School Principal



**Hopkinton Middle High School**  
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*Christopher M. Kelley, Principal*  
*Rebecca Gagnon, Asst. Principal*  
[www.hopkintonschools.org](http://www.hopkintonschools.org)

### 2018-2019 Town Report

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This year members of the faculty and staff continue to focus on several areas. These areas include:

1. Curriculum Development and Revision
2. Grading & Reporting Practices
3. Creating opportunities for students to acquire the skills and knowledge necessary to demonstrate competency

#### **Curriculum Development and Revision ~**

At Hopkinton Middle High School, the curriculum is being purposefully designed in all content areas. For the last several years the staff at Hopkinton Middle High School has participated in specially designed professional development days for ongoing and collaborative development, evaluation, and revision of the middle high school curriculum. The adoption of Rubicon Atlas is another step in that direction that will help to make the curriculum visible and provide a means for linking curriculum, instructional units, and lesson planning. Along with the curriculum development and revision work, our staff has been developing essential questions which are aligned with the objectives of the lesson/units. The objectives are integral to producing a written curriculum. The objectives connected to the lessons/units are required to be displayed in the classroom for the students to see so they understand what they are expected to know and be able to do.

As teachers produce their written curriculum, teachers are reviewing their lessons and implementing change where appropriate. Several teachers in the building are also becoming more aware of Universal Design for Learning (UDL) practices through district and local trainings. These teachers are implementing these UDL practices into their planning and preparation of lessons and many district staff have taken advantage of our UDL committee work, to ensure best practice and to better address the variability of all learners. UDL is just another step in the right direction to supporting all learners.

#### **Grading & Reporting Practices ~**

Grading practices is an important topic and one that receives critical attention. The Reporting Committee at the Hopkinton Middle High School meets on a monthly basis to review and discuss the school's current grading practices, to set consistent practices for grading, and to review how we assess students to ensure we are assessing students in a meaningful way.

In early December members of the Reporting Committee attended a two-day conference in Portland, Maine focused on Standards Based Assessment and Grading led by Rick Wormeli. With our District's and school's focus on accountability and curriculum development, the role of assessment and grading were examined more closely. During the conference the team learned more about how assessment is a coaching tool that is meant to guide—not just document student deficiencies and how evidence-based grading can focus educators on what really matters. The team learned more about how to effectively measure student performance against standards. At our next meeting in January we will be debriefing the conference and speaking about what new ideas and approaches we would like to possibly implement and move forward with.

#### **Providing students the opportunity to acquire the skills and knowledge necessary to demonstrate competency ~**

The Reporting Committee has also taken the time to review and revise the current Reassessment Plan so that the student has a better understanding on how to approach their learning and prepare for taking summative assessments. This work is



also connected to providing students an opportunity to demonstrate competency. The goal of the reassessment plan is to provide students the opportunity to acquire the skills and knowledge necessary for proficiency while also ensuring that they appreciate and acquire the work habits required for success. The work resulted in refining the Reassessment Plan into two tiers.

#### Tier 1 - Evidence Plan

Students will turn in clear evidence of preparation and practice prior to or at the time of any summative assessment. The standards for this evidence will be specifically stated by each academic department.

Given that the student has demonstrated measurable effort and care for learning, the student will be eligible to receive whatever grade is achieved through the reassessment process.

#### Tier 2 - Non-Evidence Plan

Students who do not turn in clear evidence of preparation and practice prior to or at the time of any summative assessment must complete the necessary requirements as prescribed by each academic department in order to reassess. Given that the student has not demonstrated measurable effort and care for learning prior to assessment, the student will be eligible to receive a competency grade of 70% on the reassessment.

The teaching staff completed professional development in October where the objective was to examine summative assessments, discuss the implications of the assessment and to determine at which Depth of Knowledge level was the assessment really representing. The results of this work helped teachers to better examine a student's depth and understanding of the curriculum that has been developed and implemented in all courses.

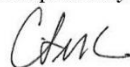
Teachers shared a summative assessment that they had designed with a small group of teachers, offered a brief description of their assessment's purpose and context, and answered a few clarifying questions when necessary. The group then observed or read the assessment in silence.

The group then utilized the following questions to examine the assessment further:

1. From the students' perspective, what are they working on as they complete this assessment?
2. If this assessment was completed successfully by a student, what would it tell us about what this student knows, understands, and is able to do?
3. What are the implications of this work for teaching, learning and assessment?

The feedback of the professional development activity was very positive. Teachers found the feedback informative and appreciated the opportunity to work collaboratively. The English Department adopted this activity and on a monthly basis use this activity to examine written summative assessments.

Respectfully Submitted,



Christopher M. Kelley

## **Report from Director of Student Services December 2018**

It has been 6 months since I have been fortunate enough to join the Leadership Team of SAU #66. While certainly a busy 6 months, my time here acclimating to our district's mission, vision, goals and service delivery models, has brought many opportunities to be grateful and appreciative for the high level of instruction and services our staff provide. I also continue to be humbled and grateful for the trust our families show us with the education of their children.

The Student Services Department of SAU #66 serves students (ages 3 through 21) and oversees many federal, state and district mandates and initiatives:

- \*Students who are eligible for special education and receive supports, services and specially designed instruction through an Individualized Education Plan

- \*Students with a disability who require accommodations through a Section 504 ADA Accommodation Plan

- \*Students/Families who may need supports through the McKinney-Vento Homeless Assistance Act

- \*Students who are in need of early interventions, supports and services at age 3

- \*Students who may require academic, behavioral, or social interventions at school age

- \*Transition/Vocational Training for identified students, ages 18-21

- \*Students receiving Title I services in Reading and/or Math

- \*In addition, the Director of Student Services sits as a member of the Hopkinton Family Support Team, as well as working with outside agencies to support foster students (either originally from, or placed in, Hopkinton), court ordered students, students placed in out of district placements, hospitals, or public charter schools.

### **Special Education Services in the Hopkinton School District**

While the Student Services Department in SAU #66 covers many different areas, throughout the development of the 2019-2020 budget, there have been many questions regarding the types/formats of special education services provided to our students. The following outline is being provided, in hopes of further elaborating on the service delivery models specific to special education, which we most often use in SAU #66, acknowledging also the ability of our teams to adapt to our current student population and needs during a given year.

### **2018-2019 Current Model**

Our goal is for every student within our district to be successful and to reach their highest potential. The Student Services programs of SAU #66 serve almost 300 students throughout

our district (special education, 504, and intervention services). Instructional and support services are delivered by an outstanding team of special education teachers, school psychologists, speech pathologists/specialists, occupational therapists/ OT assistants, behavioral specialists, counselors and instructional assistants.

As is specified in federal and state law, students with disabilities are served in the least restrictive environment to the maximum extent possible. All of our schools strive to provide appropriate services to students in the general environment with exposure to the general curriculum; however, when necessary, services are adjusted to best meet the student's individual needs.

Special education services include individualized and specially designed instruction in academic, self-help, behavioral, communication, motor, vocational, transition, and social skills areas. Individual Education Plans (IEPs) are developed at least annually for each student. Goals and objectives are written for each student based on the results of formal and informal evaluations, parental input, and various observations. Carefully sequenced instruction is provided and each student's progress is monitored and reported out on frequently.

The Hopkinton School District uses a wide variety of service delivery methods to meet the needs of students as identified in their IEPs. The following descriptions are examples of program designs used throughout the district to provide the continuum of service options needed by special education students. Program designs vary to some extent from building to building, and from year to year, as administration and special education staff make adjustments to meet the needs of our current student population.

The Leadership Team as a whole, also works collaboratively to promote and maintain a Preschool through age 21 mindset, working together to create a system each year that supports all students. It is also important to note that at times, aspects of the different programs/models may be blended in a unique way. HSD encourages building staff to be creative in designing programs to meet the needs of their students and to best utilize the strengths of staff members, focusing on care, relationships, skill sets, and scheduling.

### **Inclusionary Services and Resource/Pull Out Services**

Most students who qualify for special education services will be assigned to a general education classroom and spend a majority of their day in that setting. They will receive specially designed instruction in areas identified in their IEPs and as directed by a special education teacher. A special education teacher, a general education teacher, a related service provider, and/or an instructional assistant, may provide instruction and/or services necessary (all services are designed, coordinated and overseen by a special education teacher, classroom teacher, or other licensed provider). Instruction may occur in the general education classroom through cooperative teaching or in a small group-resource room setting. Related services such as occupational therapy, speech and language therapy, adaptive physical education, physical therapy, and/or counseling can be provided if the need is identified on the student's IEP.

### **Building Specific Programs and Services**

Some students may receive programming through a building-wide, more intensive need, academic or behavioral program. Students receiving these services have disabilities and/or behaviors that make it more challenging for them to succeed in a typical classroom setting

without extensive supports. Special Education Teachers, Behavior Specialists, and Instructional Assistants staff these programs and extensive support services are provided. The staff to student ratio is kept to a minimum, and the curriculum is determined by the student's IEP. The emphasis of several of our building-wide programs revolve around functional academics and life-long skills that are necessary for maximum independence. Even though the student is assigned to a more intensive needs program, he/she has frequent opportunities to participate with students without disabilities in both general education classrooms and extracurricular settings.

The goal for these intensive/complex needs programs throughout a student's school experience, is to focus on students with complex disabilities achieving the maximum independence possible, culminating with transition to adult services (typically students ages 18-21). Our Hopkinton High School program emphasizes the acquisition of functional academics and skills necessary for independent living. There are classes designed to teach necessary job and vocational skills, and when appropriate, students are mainstreamed into the general education and resource classes. Our HMHS programs also are based on assisting students in reaching the goals each student identifies as part of his/her IEP Transition Plan.

### **Related Services**

Related Services are developmental, corrective, and other support services that may be required to assist a student with a disability to benefit from his/her individual education plan (IEP). A related service is recommended only when necessary for a student to benefit from special education. The student's related services needs are part of the IEP, which will specify the amount and type of services the student is to receive. Related services may be delivered in a regular classroom setting or in a separate setting as determined by the IEP team. Related services can include speech/language therapy, occupational therapy, adaptive physical education, physical therapy, services by a deaf/hard of hearing teacher, counseling, as well as other educationally necessary therapies. Related services can also include special transportation services if found necessary by the IEP team.

### **Behavior support Services**

The Hopkinton School District provides additional services to students who are not experiencing school success because of behavioral challenges. Interdisciplinary teams including special education teachers, regular education teachers, occupational therapists, speech/language pathologists, administrators, school psychologists, counselors, and parents are invited to develop and monitor behavior intervention plans and strategies to address the student's specific behavioral needs. Members of this team meet periodically to progress monitor the student's behaviors and ensure that the plan and strategies in place are effective towards meeting the student's behavioral goals.

### **Early Intervention Services**

The Hopkinton School District works with our area agency (Community Bridges) to provide Child Find activities and screenings for children three to five years of age to determine if a child is developmentally on target in the areas of motor, concept development, behavior/social skills and communication. Referrals for children who may need a more comprehensive evaluation to determine the need for services will be made by a team including any current intervention providers, preschool teachers, families and other

team members, as appropriate. An evaluation may include educational, psychological, gross motor, fine motor, speech/language, and/or health assessments. If the child is eligible for special education, an interdisciplinary team including occupational therapists, speech/language pathologists, physical therapists, special education teachers, and instructional assistants work together to provide on-going instruction, therapy, and/or services. SAU #66 works closely with area agencies to ensure a smooth transition is made, both for students turning 3 for preschool programming, as well as for students entering kindergarten to ensure that the appropriate special education and related services are continued.

**Continued Growth and Looking Forward to 2019-2020**

I am very proud of the special education, intervention services, and related services that our district offers to the students of the Hopkinton School District. Educational variability should not stand in the way of students setting, working toward, or reaching their own individual goals. As I continue to complete my first year in this position, we will continue to look at our Trauma Informed Practices, our programming and specially designed instruction, opportunities to continue to build capacity within staff using targeted professional development opportunities, and increasing our inclusionary opportunities for all students.

If you have any further questions, comments, and/or concerns, please reach out to me at any time.

Respectfully submitted,

Rebecca R. Forrestall  
Director of Student Services, Hopkinton School District

## Independent Auditor's Report



### PLODZIK & SANDERSON

*Professional Association/Accountants & Auditors*

193 North Main Street • Concord • New Hampshire • 03301-5063 • 603-225-6996 • FAX- 603-224-1380

#### **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 aggregate remaining fund information of the Hopkinton School District as of and for the year ended June 30, 2018, and the related notes to the financial statements, which collectively comprise the School District's basic financial statements as listed in the table of contents.

#### ***Management's Responsibility for the Financial Statements***

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

#### ***Auditor's Responsibility***

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. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

#### ***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 aggregate remaining fund information of the Hopkinton School District, as of June 30, 2018, and the respective changes in financial position and, the respective budgetary comparison for the general fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

#### ***Change in Accounting Principle***

As discussed in Note 2-C to the financial statements, in fiscal year 2018 the School District adopted new accounting guidance, Governmental Accounting Standards Board (GASB) Statement No. 75, *Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*. Our opinions are not modified with respect to this matter.

#### ***Other Matters***

**Required Supplementary Information** – Accounting principles generally accepted in the United States of America require that the following be presented to supplement the basic financial statements:

- Management's Discussion and Analysis
- Schedule of the School District's Proportionate Share of Net Pension Liability



***Hopkinton School District  
Independent Auditor's Report***

- Schedule of School District Contributions – Pensions
- Schedule of the District's Proportionate Share of the Net Other Postemployment Benefits Liability
- Schedule of the District Contributions – Other Postemployment Benefits
- Schedule of Changes in the School District's Total Other Postemployment Benefits Liability and Related Ratios
- Notes to the Required Supplementary Information

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.

**Other Information** – 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 schedules are presented for purposes of additional analysis and are not a required part of the basic financial statements.

The combining and individual fund schedules 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. Such 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 basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the combining and individual fund schedules are fairly stated, in all material respects, in relation to the basic financial statements as a whole.

January 23, 2019

*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, 2018**

**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, 2018. 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 position was (\$4,466,681). This was an increase of \$12,708 (0.22%) over the prior year.
- The District's total net position of (\$4,466,681) on June 30, 2018, consisted of \$7,894,329 in capital assets net of debt, restricted net position of \$840,333 and an unrestricted net position balance of (\$13,201,343).
- The School District implemented Governmental Accounting Standards Board Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions, during fiscal year 2018. The beginning net position for governmental activities was restated by (\$1,496,433) for the OPEB provided by NHRS and (\$333,546) for the District's local OPEB plan to retroactively report the decrease in the net OPEB liability as of July 1, 2017. OPEB expense for fiscal year 2017 and deferred outflows of resources at June 30, 2017 were not restated because the information needed to restate those amounts was not available.
- The District's non-current portion of long-term obligations of \$18,577,266 consisted of \$2,153,838 in capital leases, \$82,921 in compensated absences, \$2,867,177 in other postemployment benefits and \$13,473,330 in pension liability. These liabilities are reflected as an increase in net position.
- The District established procedures for submitting claims for reimbursement for services to students eligible through the Medicaid for Schools Program. In 2017-18, the District received \$168,817, which is \$5,732 less than what was received in 2016-17. The District expects to receive approximately \$185,000 for next year.
- During the year, the District's expenditures of \$19,858,936 for all governmental funds were \$786,486 lower than the total revenues and other financing sources of \$20,645,422. Revenues consist of charges for services; operating grants and contributions; and general revenues (which include local and state property tax assessments and grant or contributions not restricted to specific programs). This is different from in prior years as some of the performance contract work is included in this year.

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

The Statement of Activities presents information showing how the District's net position changed during the most recent fiscal year. All changes in net position 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 position 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 Districts 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. During 2017-18 the District obtained a performance contract lease and therefore a capital projects fund was created to record activity in these statements.
- 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 fiduciary funds. The District is responsible for ensuring that those to whom the assets belong use only for there intended purposes and assets reported in these funds. All of the District's fiduciary activities are reported in a separate statement of fiduciary net position and a statement of changes in fiduciary net position. 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 POSITION**

**Net Position for the period ending June 30, 2018.** The current year's net position is lower than last year's. The District combined net position was (\$4,466,681) at June 30, 2018 compared to (\$4,479,389) at June 30, 2017 (restated).

Summary of Net Position			
Governmental Activities			
	June 30,	June 30,	Increase
	2018	2017 [as restated]	(Decrease)
Current Assets	\$3,405,817	\$1,725,786	\$1,680,031
Noncurrent Assets	\$10,092,746	\$9,123,947	\$968,799
Total Assets	\$13,498,563	\$10,849,733	\$2,648,830
Deferred outflows of Resources	2,804,375	4,211,943	(1,407,568)
Current Liabilities	\$1,110,176	\$738,227	\$371,949
Noncurrent Liabilities	18,635,923	18,463,303	172,620
Total Liabilities	\$19,746,099	\$19,201,530	\$544,569
Deferred Inflows of Resources	1,023,520	339,535	683,985
Net Investment in Capital Assets	7,894,329	8,552,061	(657,732)
Restricted Net Position	840,333	0	840,333
Unrestricted Net Position (Deficit)	(13,201,343)	(13,031,450)	(169,893)
Total Net Position	<u>\$(4,466,681)</u>	<u>\$(4,479,389)</u>	<u>\$12,708</u>

The Districts negative net position is due to the following: As of June 30, 2015, the School District implemented GASB Statement No. 68, *Accounting and Financial Reporting for Pensions*, which requires the School District to report their proportionate share of the New Hampshire Retirement System's net pension liability based upon their plan contributions for the year. The New Hampshire Retirement System has a statutory funding schedule whose goal is to reach 100% plan funding by June 30, 2039.

**Changes in Net Position.** The District's total revenue was \$18,466,739 and the total expenses \$18,454,031 resulting in an increase of net position of \$12,708. The largest part, 93% of the District's revenue came from the local tax assessment and the State of New Hampshire. The State of New Hampshire's sources include the locally raised property tax, federal aid received through the state and various state aid programs.

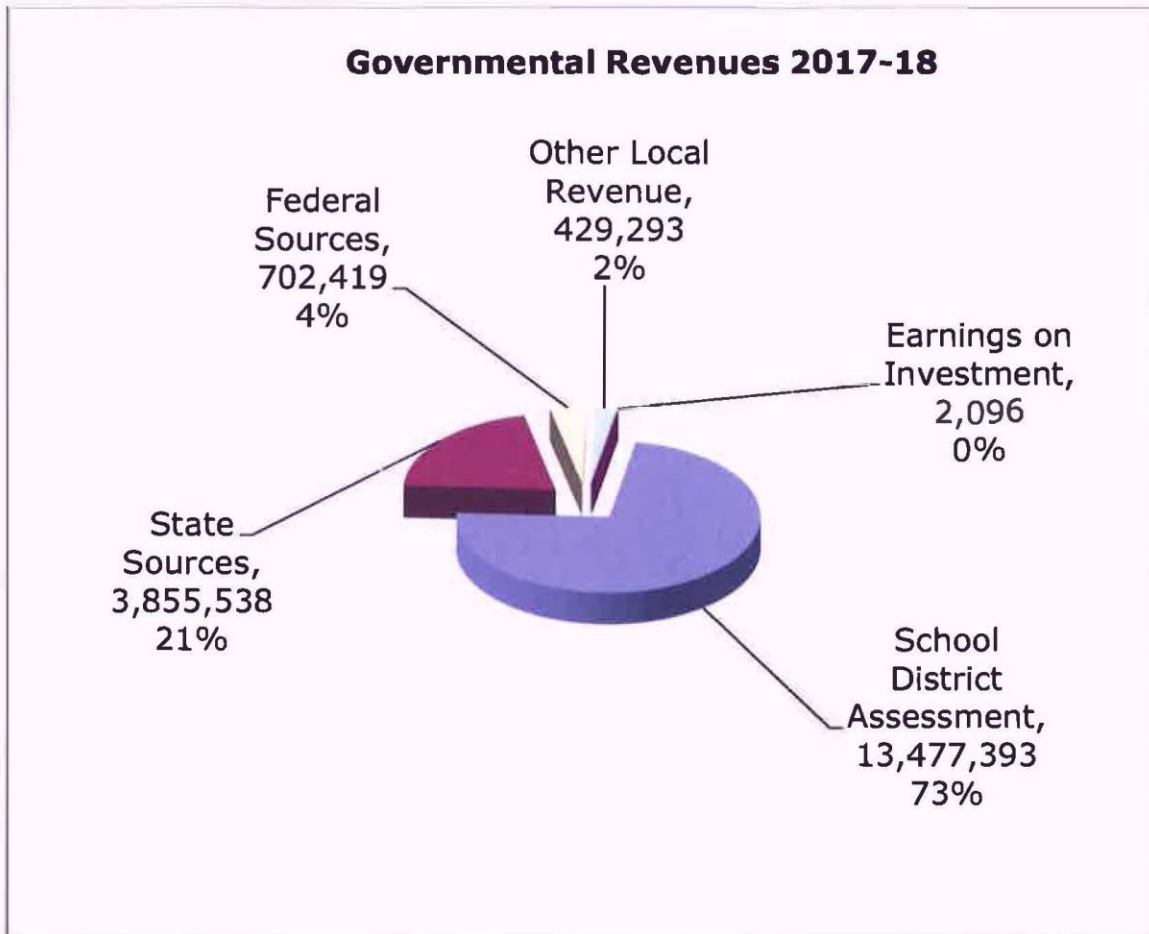
The District's expenses were largely for instruction and support services (98%) based on Exhibit B.

Summary of Changes in Net Position  
Governmental Activities

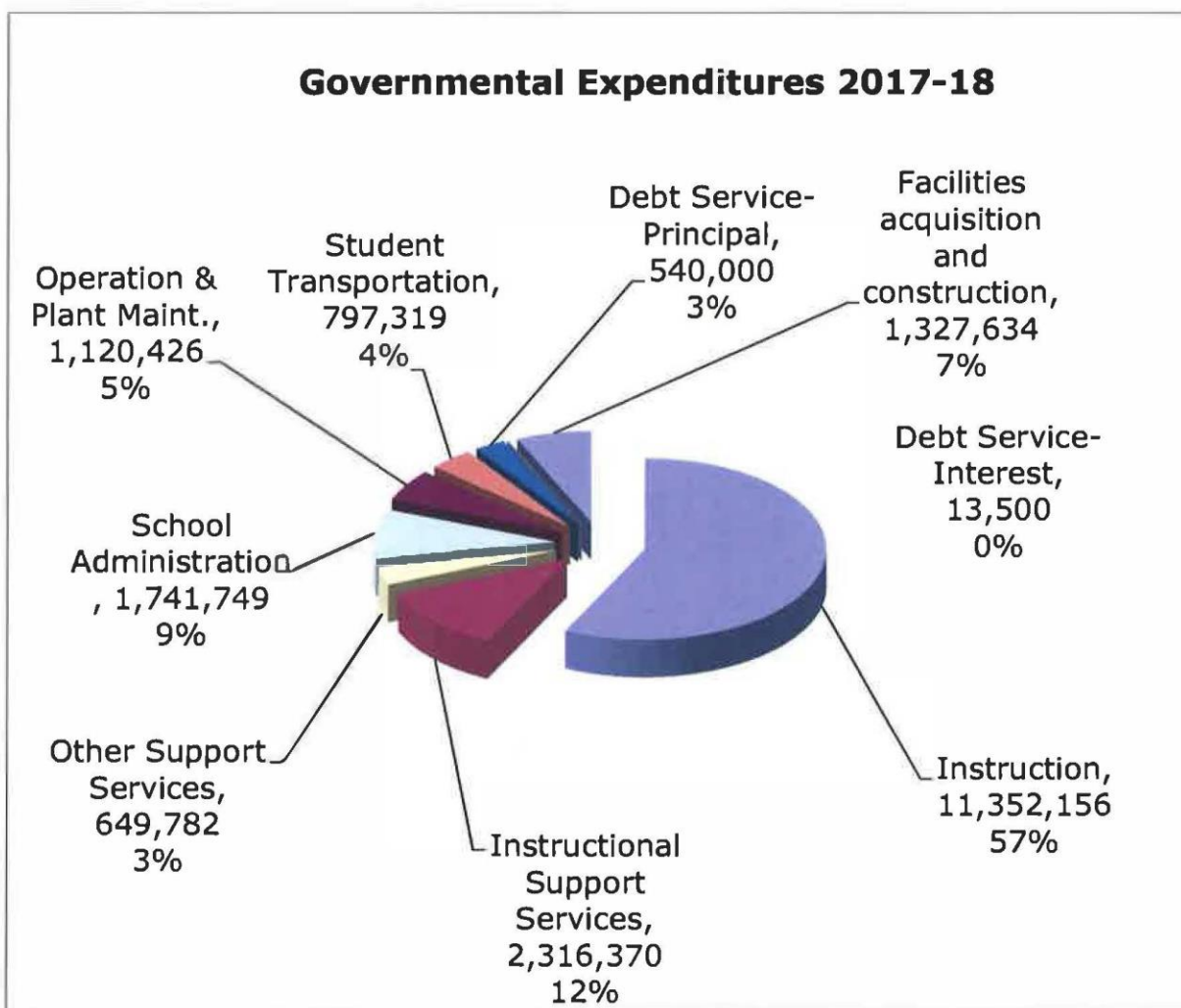
	June 30, 2018	June 30, 2017 (Restated)	Increase (Decrease)
<b>Revenues:</b>			
<b>Program Revenue:</b>			
Charges for Services	\$309,080	\$317,393	\$68,765
Operating Grants and Contributions	716,507	590,111	(107,626)
Capital Grants and Contributions	173,286	164,286	7,500
<b>General Revenue:</b>			
School District Assessment	13,477,393	12,937,683	35,768
Grants and Contributions not restricted to specific programs	3,666,929	3,542,370	65,271
Unrestricted Investment Income	4,116	2,096	1,022
Miscellaneous	119,428	124,968	(127,890)
<b>Total Revenues</b>	<b>\$18,466,739</b>	<b>\$17,678,907</b>	<b>\$787,832</b>
<b>Expenses:</b>			
Instruction	\$11,430,714	\$11,169,681	\$261,033
Support Services:			
Student	1,477,650	1,466,648	108,936
Instructional Staff	841,499	732,563	108,936
General Administration	49,526	18,664	30,862
Executive Administration	521,552	582,038	(60,486)
School Administration	856,213	932,172	(75,959)
Business	309,580	312,806	(3,226)
Operation and Maintenance of Plant	1,469,432	1,514,566	(45,134)
Student Transportation	803,019	761,111	41,908
Other	238,193	280,686	(42,493)
Noninstructional Services	413,394	409,043	4,351
Interest on Long-Term Debt	43,259	28,632	14,627
Facilities Acquisition and Construction	0	10,951	(10,951)
<b>Total Expenses</b>	<b>18,454,031</b>	<b>18,219,561</b>	<b>234,470</b>
<b>Change in Net Position</b>	<b>12,708</b>	<b>(540,654)</b>	<b>553,362</b>
Net Position, beginning	(4,479,389)	(3,938,735)	(540,654)
Net Position, ending	<u>\$(4,466,681)</u>	<u>\$(4,479,389)</u>	<u>\$12,708</u>

**GOVERNMENTAL FUNDS SUMMARY**

**Summary of Revenues.** The biggest share \$18,035,350 (98%) 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.



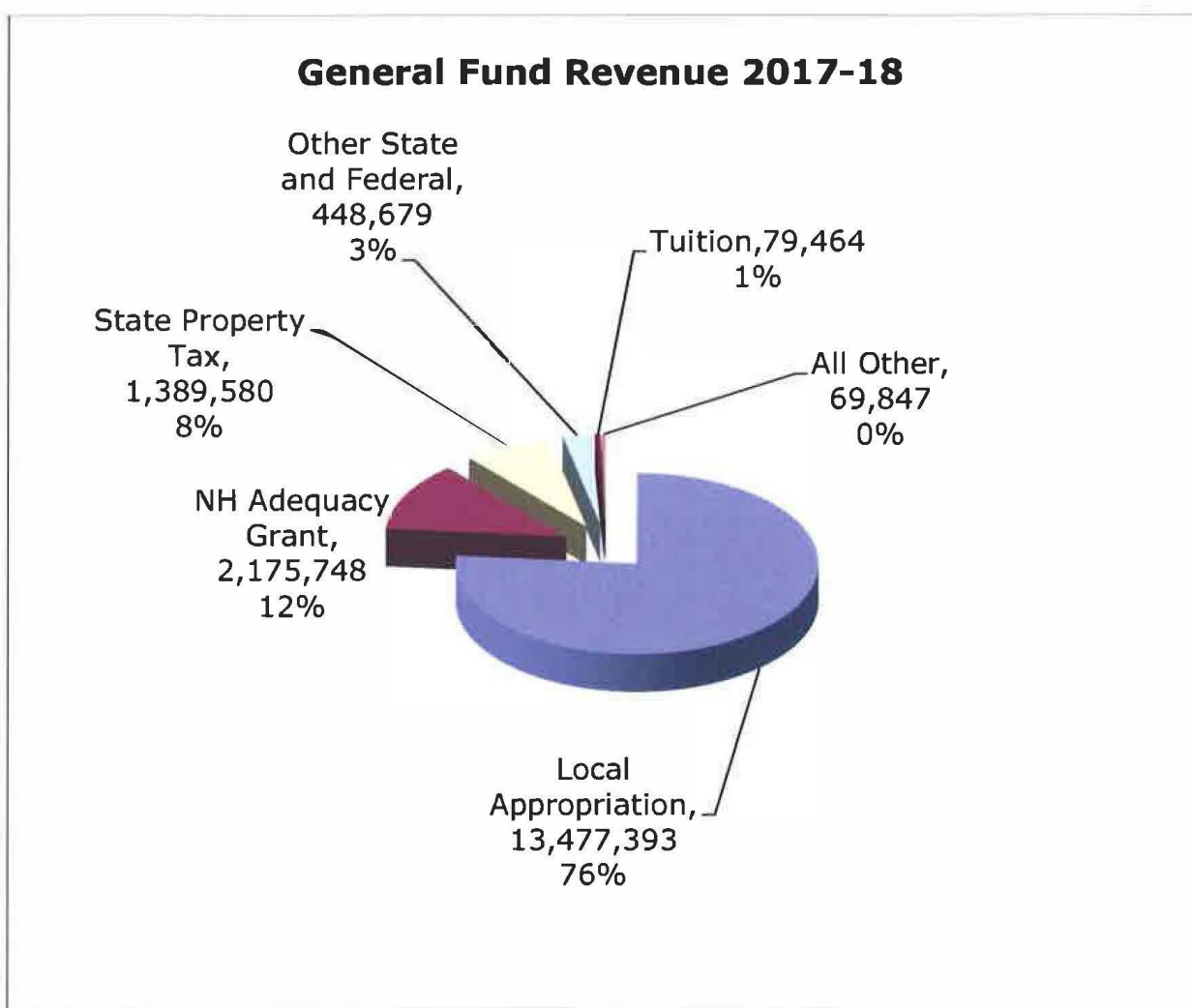
**Summary of Net Expenditures.** The Hopkinton School District used its budgetary resources as depicted below. 72% of all expenditures were for instruction and instructional support services. Instructional support service represents only a part of the support services indicated on Exhibit C-3. All support services total 91% and Facilities acquisitions and construction is 6%. This expenditure statement includes expenditures paid from local, state and federal appropriations.



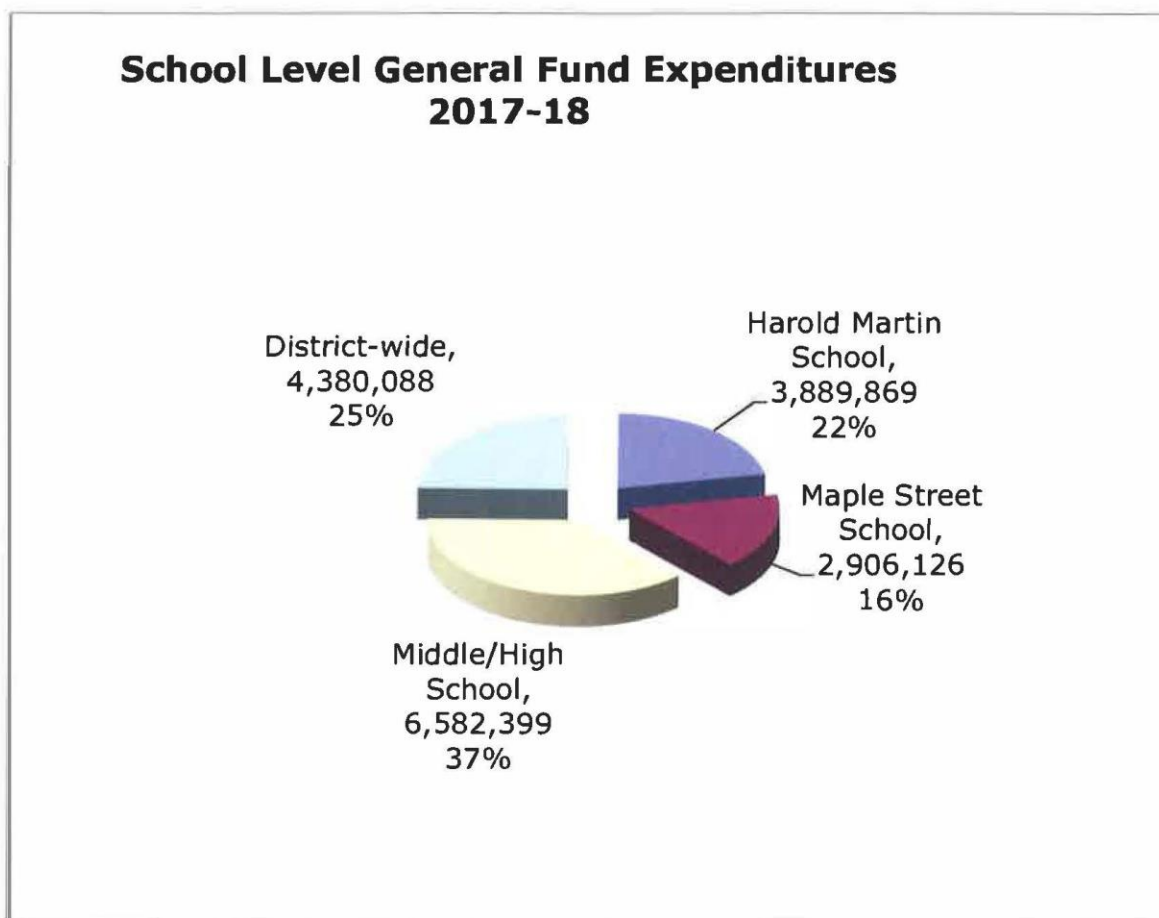


**INDIVIDUAL FUND ANALYSIS****General Fund**

The General Fund is what most people think of as “the budget” since it is the focal point of the Annual Meeting and largely supported by locally raised taxes. The local appropriation and the state property tax are raised locally and make up 88% of general fund revenues. Together, the revenues raised locally and the state adequacy grant comprises over 96% of the District’s General Fund Budgetary Revenues. This graph is using the budgetary basis and is not in accordance with GAAP Budgetary Revenues (See Schedule 1).



School level expenditures constitute 75% of the total general fund (net of refunds) expenditures of \$17,758,482. 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 increase/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 \$7,500, 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 general fund reported a combined fund balance of \$1,459,037, a decrease from last year's ending fund balance of \$1,512,884. In early January, the budget was frozen to ensure we meet the fund balance indicated during the 2018-19 budget process. The District's sound fiscal management policies and procedures have historically resulted in 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 appropriate breakdowns of the 2017-2018 general fund savings are as follows:

Personnel (Benefits)	\$ 200,422
Supplies, books, reference materials, etc.	83,892
Personnel (Salaries only)	81,002
Early retirement, course reimbursements & professional development activities (contractual agreements)	76,346
Contracted Services	43,400
Equipment	40,287
Revenue received above anticipated	31,381
Repair and Maintenance	27,416
Telephone, postage, printing, travel, etc.	9,067
Decrease in Prepaid Expense	172
Additional Withholding fund balance per 2013 WA#10	(47,258)
Transfer to School Vehicle Replacement Capital Reserve	(10,000)
<b>General Fund Balance Returned to Town</b>	<b>\$536,127</b>

**CAPTIAL ASSETS AND DEBT ADMINISTRATION****Capital Assets**

On June 30, 2018, the District reported capital assets of \$10,092,746, 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**

	<b>2018</b>	<b>2017</b>	<b>Total % Change 2018 over 2017</b>
Land & Improvements	\$ 563,099	\$ 563,099	0.00%
Buildings & Improvements	16,850,806	16,850,806	0.00%
Machinery & Equipment	852,892	853,747	2.45%
Infrastructure	75,548	75,548	0.00%
Construction in progress	1,325,434		100.00%
<b>Totals at Historical Cost</b>	<b>19,667,779</b>	<b>18,343,200</b>	<b>7.22%</b>
Total Accumulated Depreciation	(9,575,033)	(9,219,253)	3.86%
<b>NET CAPITAL ASSETS</b>	<b>\$ 10,092,746</b>	<b>\$ 9,123,947</b>	<b>10.62%</b>

**Long-Term Debt**

On August 1, 1997, the District issued a series of general obligation bonds totaling in the aggregate \$6,992,000 and during 2003-2004 the District added a \$548,500 bond for repairs to the roofs at Hopkinton Middle/High School, Harold Martin and Maple Street School. During the year, the 1997 bond was paid off leaving no bond for the District. The School District did a capital lease for a copier and did a performance contract lease. As to the Net other postemployment benefits, the District is complying with GASB and recording this long-term liability. 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.

<b>Governmental Activities</b>			
	<b>2018</b>	<b>2017</b>	<b>Total % Change 2018 over 2017</b>
General Obligation Bonds	\$ 0	\$ 540,000	(100.00%)
Compensated Absences	96,999	100,722	(3.70%)
Capital Lease Payable	2,198,417	31,886	6794.62%
Net Other Postemployment Benefits	2,867,177	2,992,355	(4.18%)
Net Pension Liability	13,473,330	15,352,369	(12.24%)
<b>Totals at Historical Cost</b>	<b>\$18,635,923</b>	<b>\$19,017,332</b>	<b>(2.01%)</b>

**SUMMARY OF FEDERAL SUPPORT OF THE DISTRICT**

During the fiscal year 2018, Hopkinton School District applied for and received the following Federal grants:

Title I, Early Reading Success, was awarded for the period 8/24/17 to 8/31/18, in the amount of \$51,309.33. This grant funded reading improvement programs in Harold Martin School and impacted students whose reading proficiency was significantly below grade level.

Title IIA, Reallocation, was awarded for the period 5/14/18 to 9/30/18, in the amount of \$5,000.00. This grant funded training for staff that were part of the consortium. This training was done during the summer at Keene State College.

Title IIA, Class Size Reduction, was awarded for the period 9/13/17 to 9/30/19, in the amount of \$19,783.91. This grant funded professional development programs.

Special Education, IDEA, was awarded for the period 9/27/17 to 9/30/19, in the amount of \$210,440.09. This grant funded special needs services for students throughout the District.

Special Education, Preschool, was awarded for the period of 9/27/17 to 9/30/19, in the amount of \$4,848.20. This grant funded special needs services for pre-school students within the District.

Math and Science Partnership was awarded for the period of 7/1/2017 to 6/30/2018 in the amount of \$74,699.51. This grant funded GIS workshops for teachers in the State of New Hampshire.

Pre-Engineering was awarded for the period of 7/1/2017 to 6/30/2018 in the amount of \$6,500.00. This grant funded some of the costs associated with a new eighth grade class called Automation and Robotics.

## 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:

- Special education continues to be an area with significant increases. The major aspect of the increases is due to an increase in out of district costs. Students with complex needs who need a more restrictive setting carry high costs. The federal government has never funded the law to the level promised.
- Health Insurance actual rate of increase was 14.60% for the 2017-18 school year – lower than the Guaranteed Maximum rate used during the budget process 23.60% GMR. While some of the decrease in the GMR is related to claims, the District also changed the foundation plan for the Hopkinton Educational Association (teachers) members and Non-Union employees, which carries a lower premium. The uncertainty surrounding the implementation of and possible changes to the Affordable Care Act including but not limited to the application of an excise tax, is still a concern, as well as potential increases year to year. At the time of this report, the GMR for 2018-19 was 18% increase.
- Local Tax Collection Status: At the end of 2016, \$1,029,952 dollars of taxes have yet to be collected. \$323,365 of taxes has been converted to liens. The town recently passed a substantive renovation to the Fire Station. This significant project could affect the town's capacity to support the school district budget.
- State Funding: Though the economy is improving, pressure remains on the state funding mechanisms. The state seems unwilling to address the structural short falls in school funding. This situation causes a continued down shifting of costs to the local taxpayer and/or employee. The lack of state funding has increased pressure on the local taxpayer. The community may not be able to fund the schools it so dearly wants.
- The Hopkinton School District sought and obtained approval of an article at the Annual School District meeting that allow the school board to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II. The school board voted to retain \$360,334 in July 2017; however, some will be used during the 2017 tax rate setting process, but lower than what was originally discussed during the 2017-18 budget process.

## FUTURE BUDGETARY IMPLICATIONS

### *Fiscal Year*

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.

### *Health Insurance*

Health Insurance has increased due to utilization. The District saw increases in two claim categories: catastrophic (claims over \$75K and overnight stays in the hospital (85% increase).

### *Retirement Costs*

The New Hampshire Retirement rate recently was set for two years affecting the 2019-20 and 2020-2021 school years. The rates were stable for this time period.

### *Increased Enrollment*

Enrollment continues to increase. The October 1 enrollment of 1008 students is the largest in 8 years. The increase in students has necessitated an increase in staffing.

*Facilities*

The New England Association of Schools and Colleges (NEAS&C), the high school's accrediting body, approved an accreditation report continuing to place the middle and high schools on warning. The warning is due to Community Resources for learning – specifically the facilities. NEAS&C has stated the following deficiencies: security, accessibility, and elevator access.

District wide, deferred maintenance is a priority. The District is looking to clear a back log of over \$2M in work through a bond process.

**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, SFO, Business Administrator, at (603) 746-5186 or by mail at:

Hopkinton School District  
ATTN: Michelle R. Clark, Certified Administrator of School Finance & Operations  
204 Maple Street  
Contoocook, NH 03229

**EXHIBIT C-1**  
**HOPKINTON SCHOOL DISTRICT**  
*Governmental Funds*  
*Balance Sheet*  
*June 30, 2018*

	General	Capital Project	Other Governmental Funds	Total Governmental Funds
<b>ASSETS</b>				
Cash and cash equivalents	\$ 961,078	\$ -	\$ 45,631	\$ 1,006,709
Receivables:				
Accounts	15,165	-	1,259	16,424
Intergovernmental	563,854	-	66,467	630,321
Interfund receivables	56,541	-	-	56,541
Prepaid items	10,687	-	-	10,687
Restricted assets:				
Cash and cash equivalents	-	1,741,676	-	1,741,676
Total assets	<u>\$ 1,607,325</u>	<u>\$ 1,741,676</u>	<u>\$ 113,357</u>	<u>\$ 3,462,358</u>
<b>LIABILITIES</b>				
Accounts payable	\$ 94,296	\$ -	\$ 17,916	\$ 112,212
Accrued salaries and benefits	51,633	-	4,054	55,687
Interfund payable	-	-	56,541	56,541
Contracts payable	-	841,928	-	841,928
Retainage payable	-	59,415	-	59,415
Total liabilities	<u>145,929</u>	<u>901,343</u>	<u>78,511</u>	<u>1,125,783</u>
<b>DEFERRED INFLOWS OF RESOURCES</b>				
Unavailable revenue - grants and donations	<u>2,359</u>	<u>-</u>	<u>34,846</u>	<u>37,205</u>
<b>FUND BALANCES</b>				
Nonspendable	10,687	-	-	10,687
Restricted	-	840,333	-	840,333
Committed	558,096	-	-	558,096
Assigned	22,745	-	-	22,745
Unassigned	867,509	-	-	867,509
Total fund balances	<u>1,459,037</u>	<u>840,333</u>	<u>-</u>	<u>2,299,370</u>
Total liabilities, deferred inflows of resources, and fund balances	<u>\$ 1,607,325</u>	<u>\$ 1,741,676</u>	<u>\$ 113,357</u>	<u>\$ 3,462,358</u>

The notes to the basic financial statements are an integral part of this statement.

*EXHIBIT C-2*  
**HOPKINTON SCHOOL DISTRICT**  
*Reconciliation of the Balance Sheet - Governmental Funds to the Statement of Net Position*  
*June 30, 2018*

Total fund balances of governmental funds (Exhibit C-1)		\$ 2,299,370
Amounts reported for governmental activities in the Statement of Net Position are different because:		
Capital assets used in governmental activities are not current financial resources, therefore, are not reported in the governmental funds.		
Cost	\$ 19,667,779	
Less accumulated depreciation	<u>(9,575,033)</u>	
		10,092,746
Pension and other postemployment benefits (OPEB) related deferred outflows of resources and deferred inflows of resources are not due and payable in the current year, and therefore, are not reported in the governmental funds as follows:		
Deferred outflows of resources related to pensions	\$ 2,687,008	
Deferred inflows of resources related to pensions	(939,700)	
Deferred outflows of resources related to OPEB	117,367	
Deferred inflows of resources related to OPEB	<u>(46,615)</u>	
		1,818,060
Interfund receivables and payables between governmental funds are eliminated on the Statement of Net Position.		
Receivables	\$ (56,541)	
Payables	<u>56,541</u>	
		-
Interest on long-term debt is not accrued in governmental funds.		
Accrued interest payable		(40,934)
Long-term liabilities are not due and payable in the current period, therefore, are not reported in the governmental funds.		
Capital leases	\$ 2,198,417	
Compensated absences	96,999	
Other postemployment benefits	2,867,177	
Net pension liability	<u>13,473,330</u>	
		(18,635,923)
Net position of governmental activities (Exhibit A)		<u>\$ (4,466,681)</u>

The notes to the basic financial statements are an integral part of this statement.

**EXHIBIT C-3**  
**HOPKINTON SCHOOL DISTRICT**  
*Governmental Funds*  
**Statement of Revenues, Expenditures, and Changes in Fund Balances**  
**For the Fiscal Year Ended June 30, 2018**

	General	Capital Project	Other Governmental Funds	Total Governmental Funds
<b>REVENUES</b>				
School district assessment	\$ 13,477,393	\$ -	\$ -	\$ 13,477,393
Other local	153,235	-	278,154	431,389
State	3,845,190	-	10,348	3,855,538
Federal	168,817	-	533,602	702,419
Total revenues	17,644,635	-	822,104	18,466,739
<b>EXPENDITURES</b>				
Current:				
Instruction	11,000,433	-	351,723	11,352,156
Support services:				
Student	1,454,583	-	20,778	1,475,361
Instructional staff	709,912	-	131,097	841,009
General administration	49,523	-	-	49,523
Executive administration	535,959	-	1,087	537,046
School administration	846,897	-	-	846,897
Business	306,783	-	1,500	308,283
Operation and maintenance of plant	1,120,426	-	-	1,120,426
Student transportation	793,090	-	4,229	797,319
Other	236,794	-	917	237,711
Noninstructional services	-	-	412,071	412,071
Debt service:				
Principal	540,000	-	-	540,000
Interest	13,500	-	-	13,500
Facilities acquisition and construction	2,200	1,325,434	-	1,327,634
Total expenditures	17,610,100	1,325,434	923,402	19,858,936
Excess (deficiency) of revenues over (under) expenditures	34,535	(1,325,434)	(101,298)	(1,392,197)
<b>OTHER FINANCING SOURCES (USES)</b>				
Transfers in	-	-	101,298	101,298
Transfers out	(101,298)	-	-	(101,298)
Capital lease	12,916	2,165,767	-	2,178,683
Total other financing sources (uses)	(88,382)	2,165,767	101,298	2,178,683
Net change in fund balances	(53,847)	840,333	-	786,486
Fund balances, beginning	1,512,884	-	-	1,512,884
Fund balances, ending	\$ 1,459,037	\$ 840,333	\$ -	\$ 2,299,370

The notes to the basic financial statements are an integral part of this statement.



**EXHIBIT C-4**  
**HOPKINTON SCHOOL DISTRICT**  
*Reconciliation of the Statement of Revenues, Expenditures, and*  
*Changes in Fund Balances - Governmental Funds to the Statement of Activities*  
*For the Fiscal Year Ended June 30, 2018*

Net change in fund balances of total governmental funds (Exhibit C-3)		\$ 786,486
Amounts reported for governmental activities in the Statement of Activities are different because:		
Governmental funds report capital outlays as expenditures, while governmental activities report depreciation expense to allocate those expenditures over the life of the assets. Capital outlay expenditures exceeded depreciation expense in the current year, as follows:		
Capitalized capital outlay	\$ 1,338,350	
Depreciation expense	(369,473)	
		968,877
The net effect of various miscellaneous transactions involving capital assets (i.e. sales and donations) is to decrease net position.		(78)
Transfers in and out between governmental funds are eliminated on the Statement of Activities.		
Transfers in	\$ (101,298)	
Transfers out	101,298	
		-
Proceeds from issuing long-term liabilities provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the Statement of Net Position. Repayment of long-term liabilities is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the		
Inception of capital leases	\$ (2,178,683)	
Principal repayment of bond	540,000	
Principal repayment of capital leases	12,152	
		(1,626,531)
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.		
Increase in accrued interest expense	\$ (29,759)	
Decrease in compensated absences payable	3,723	
Net increase in deferred outflows and inflows of resources related to other postemployment benefits	(8,184)	
Net increase in net pension liability and deferred outflows and inflows of resources related to pensions	(81,826)	
		(116,046)
Change in net position of governmental activities (Exhibit B)		<u>\$ 12,708</u>



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

Hopkinton School District

Description	Function	2016-2017 Expenditures Net of Refunds	2017-2018 Expenditures Net of Refunds
<b>Expenditures Related to Special Education:</b>			
Special Instruction	1200	2,927,118	3,367,883
Psychological Services	2140	176,372	179,985
Speech Services	2150	272,761	298,533
Occupational Therapy Services	2160	200,680	195,056
Special Services Administration	2332	207,028	212,110
Pupil Transportation (Special Ed)	2722	173,960	230,852
Other Expenditures (Federal Projects)			
IDEA		176,936	244,591
Preschool		3,940	4,090
<b>Total Special Education Expenditures</b>		<b>4,138,795</b>	<b>4,733,100</b>
Special Education Aid		83,695	88,290
Medicaid Reimbursement		174,549	168,817
Federal Grants		180,876	248,681
<b>Total Special Education Revenues</b>		<b>439,120</b>	<b>505,788</b>
<b>Net Cost of Special Education</b>		<b>3,699,675</b>	<b>4,227,312</b>

## School District – Treasurer's Report

Hopkinton School District  
Treasurer's Report  
Year Ended June 30, 2018

### General and Special Revenue Funds

Balance Operating & Operating Investments (TD Bank & Merrimack County) 6/30/17:	\$	1,276,785.00
Deposits in Transit 6/30/17		160.00
Outstanding Checks 6/30/17		(142,625.77)
General Fund Receipts		17,688,331.84
Food Service Receipts		341,695.60
Other Special Revenue Receipts		446,297.59
Interest Earned		192.06
Service Charges		(122.41)
Check clearing error		(116.21)
Disbursements General Fund and Special Revenue Funds		(18,603,988.15)
Deposits in Transit 6/30/18		(175.00)
Outstanding Checks 6/30/18		564,902.58
Bank Balance 6/30/18	\$	<u>1,571,337.13</u>



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David Mackenzie, Treasurer

HOPKINTON SCHOOL DISTRICT  
SPECIAL EDUCATION EXPENDABLE TRUST FUND

June 30, 2018

<b>Fund Balance as of June 30, 2011</b>	<b>\$168,871</b>
2011-2012 Interest Earned	\$488
<b>Fund Balance as of June 30, 2012</b>	<b>\$169,359</b>
2012-2013 Interest Earned	\$305
<b>Fund Balance as of June 30, 2013</b>	<b>\$169,664</b>
2013-2014 Interest Earned	172
2013-2014 Expenditures	(\$11,600)
<b>Fund Balance as of June 30, 2014</b>	<b>\$158,236</b>
2014-2015 Operating Transfers In	\$11,000
2014-2015 Interest Earned	158
<b>Fund Balance as of June 30, 2015</b>	<b>\$169,394</b>
2015-2016 Interest Earned	135
<b>Fund Balance as of June 30, 2016</b>	<b>\$169,529</b>
2016-2017 Interest Earned	137
<b>Fund Balance as of June 30, 2017</b>	<b>\$169,666</b>
2017-2018 Interest Earned	135
<b>Fund Balance as of June 30, 2018</b>	<b>\$169,801</b>

\* = This does not include interest accrued since June 30, 2018.

HOPKINTON SCHOOL DISTRICT  
REPLACING SCHOOL DISTRICT VEHICLES CAPITAL RESERVE FUND

June 30, 2018

<b>Fund Balance as of June 30, 2016</b>	<b>\$45,991</b>
2016-2017 Operating Transfers In	\$10,000
2016-2017 Interest Earned	229
2016-2017 Withdrawal	(\$46,638)
<b>Fund Balance as of June 30, 2017</b>	<b>\$9,582</b>
2017-2018 Operating Transfers In	\$10,000
2017-2018 Interest Earned	226
<b>Fund Balance as of June 30, 2018</b>	<b>\$19,806</b>

HOPKINTON SCHOOL DISTRICT  
HEALTH INSURANCE TRUST FUND

June 30, 2018

<b>Fund Balance as of June 30, 2015</b>	<b>\$75,314</b>
2015-2016 Interest Earned	\$45
<b>Fund Balance as of June 30, 2016</b>	<b>\$75,359</b>
2016-2017 Interest Earned	\$45
<b>Fund Balance as of June 30, 2017</b>	<b>\$75,404</b>
2017-2018 Interest Earned	\$45
<b>Fund Balance as of June 30, 2018</b>	<b>\$75,449</b>

\* = This does not include interest accrued after June 30, 2018.

HOPKINTON SCHOOL DISTRICT

## SCHOOL BUILDING REPAIR AND MAINTENANCE TRUST FUND

June 30, 2018

<b>Fund Balance as of June 30, 2013</b>	<b>\$220,775</b>
2013-2014 Operating Transfers In	\$50,000
2013-2014 Interest Earned	33
2013-2014 Expenditures	(218,384)
<b>Fund Balance as of June 30, 2014</b>	<b>\$52,424</b>
2014-2015 Operating Transfers In	\$100,000
2014-2015 Interest Earned	13
2014-2015 Expenditures	(32,843)
<b>Fund Balance as of June 30, 2015</b>	<b>\$119,594</b>
2015-2016 Operating Transfers In	\$100,000
2015-2016 Interest Earned	562
2015-2016 Expenditures	(27,248)
<b>Fund Balance as of June 30, 2016</b>	<b>\$192,908</b>
2016-2017 Operating Transfers In	\$50,000
2016-2017 Interest Earned	1,491
2016-2017 Expenditures	(14,880)
<b>Fund Balance as of June 30, 2017</b>	<b>\$229,519</b>
2017-2018 Operating Transfers In	\$50,000
2017-2018 Interest Earned	3,519
<b>Fund Balance as of June 30, 2018</b>	<b>\$283,038</b>

\* = This does not include interest accrued after June 30, 2018.

CHRONOLOGY OF HOPKINTON SCHOOL DISTRICT  
FUND BALANCE RETAINED – ARTICLE X FUNDS

At the March 2013 School District Meeting, the Community authorized the School District to hold fund balance of up to 2.5% of the District's net assessments. For the 2016-2017 year, the maximum the District could have retained was \$371,674. As you can see below, the School Board has decided each year to hold aside some of the fund balance to help with future budget impacts.

TAX YEAR	SCHOOL DISTRICT FUND BALANCE	Date School Board authorized withholding
2013	\$150,000	August 20, 2013
2014	\$250,000	July 22, 2014
2015	\$287,000	July 23, 2015
2016	\$359,124	July 25, 2016
2017	\$360,334	July 25, 2017
2018	\$331,382	Used \$75,000 to reduce taxes November 2017, Set new balance July 17, 2018
2020		Anticipate using \$175,000 for the 2019-20 budget process

**CHRONOLOGY OF HOPKINTON SCHOOL DISTRICT  
FUND BALANCE AND PROJECTED TAX RATE IMPACT**

TAX YEAR	SCHOOL DISTRICT FUND BALANCE	POTENTIAL IMPACT OF BALANCE RETURNED TO THE TOWN TO THE TOWN TAX RATE
2008	\$570,308	- \$ .74 per Thousand
2009	\$387,389	- \$ .61 per Thousand
2010	\$405,144	-.63 per Thousand
2011	\$289,553	-.45 per Thousand
2012	\$292,948	-.45 per Thousand
2013	\$328,909	-.45 per Thousand
2014	\$368,608	-.61 per Thousand
2015	\$470,375	-.78 per Thousand
2016	\$486,087	-.79 per Thousand
2017	\$561,126	-.91 per Thousand
2018	\$536,127	-.85 per Thousand

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 \$1,459,037, an increase from last year's ending fund balance of \$1,512,884. The District's sound fiscal management policies and procedures have historically resulted in 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 appropriate breakdowns of the 2017-2018 general fund savings are as follows:

Personnel (Benefits)	\$200,422
Supplies, books, reference materials, etc.	83,892
Personnel (Salaries only)	81,002
Early retirement, course reimbursements & professional development activities (contractual agreements)	76,346
Contracted Services	43,400
Equipment	40,287
Revenue received above anticipated	31,381
Repair and Maintenance	27,416
Telephone, postage, printing, travel, etc.	9,067
Decrease in Prepaid Expense	172
Additional Withholding fund balance per 2013 WA#10	(47,258)
Transfer to School Vehicle Replacement Capital Reserve	(10,000)
<b>General Fund Balance Returned to Town</b>	<b>\$536,127</b>

Each year, as these balances are returned to the Town, the School District's tax rate is reduced. The table above represents the potential reduction to the School's tax rate, as a result of district funds being returned.



## Hopkinton School District Statement of Bonded Indebtedness/Performance Contract Payment Schedule

### Performance Contract Repayment Schedule

The District has no outstanding bonded debt. The District entered into a performance contract with Siemens for an Equipment Lease/Purchase arrangement with Bank of America in the fall of 2017. The total amount of the lease is \$2,165,767 with a contract rate of 2.6170% per annum. This contract has a sixteen year payment schedule. This project includes but is not limited to: new lighting in all three school buildings, boiler replacements at Maple Street and Hopkinton Middle and High Schools, as well as doors, HVAC and/or Heat Recovery Unit (HRU) replacement. Funds to pay for this project will come from energy savings, annual thermal renewable Energy Certificates (RECS), and a withdrawal from the Building Repair and Maintenance Capital Reserve Fund.

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Payment Total</u>
<b>2018-19</b>	\$32,426.90	\$85,083.46	\$117,510.36
<b>2019-20</b>	\$103,272.69	\$54,826.16	\$158,098.85
<b>2020-21</b>	\$107,954.58	\$52,077.97	\$160,032.55
<b>2021-22</b>	\$112,818.84	\$49,205.45	\$162,024.29
<b>2022-23</b>	\$117,871.96	\$46,203.81	\$164,075.77
<b>2023-24</b>	\$123,120.79	\$43,068.03	\$166,188.82
<b>2024-25</b>	\$128,572.34	\$39,792.89	\$168,365.23
<b>2025-26</b>	\$134,233.88	\$36,373.06	\$170,606.94
<b>2026-27</b>	\$140,112.97	\$32,802.95	\$172,915.92
<b>2027-28</b>	\$146,217.38	\$29,076.78	\$175,294.16
<b>2028-29</b>	\$152,555.15	\$25,188.57	\$177,743.72
<b>2029-30</b>	\$159,134.62	\$21,132.18	\$180,266.80
<b>2030-31</b>	\$165,964.41	\$16,901.14	\$182,865.55
<b>2031-32</b>	\$173,053.41	\$12,488.86	\$185,542.27
<b>2032-33</b>	\$180,410.85	\$7,888.44	\$188,299.29
<b>2033-34</b>	\$188,046.25	\$3,092.77	\$191,139.02
<b>Totals</b>	<b>\$2,165,767.02</b>	<b>\$555,202.52</b>	<b>\$2,720,969.54</b>

# Hopkinton School District

## Annual School District Meeting

March 10, 2018, 9:00am Hopkinton Middle and High  
Schools' Gymnasium



Hopkinton School Board  
Elizabeth Durant, Chairman  
David Luneau, Vice Chairman  
Matt Belanger  
William Jones  
Aviva Nestler

James Newsom, Moderator

Cooper Kimball Rhines  
Jackson Locke

The 2018 Annual Meeting of the Hopkinton District is hereby opened at \_\_\_\_\_

Good Morning. My name is James Newsom your School District Moderator.

I want to welcome you all here this morning and thank you for giving up your Saturday morning to participate in this process.

As a first order of business, I remind you that the exits are located to the left and side of the gym. The rest rooms are located along the side of the gymnasium back entrance.

I suggest that our agenda this morning will be as follows:

Presentation of the Flags

Pledge of Allegiance

Singing of the National Anthem – Cassidy Donohoe

Opening comments by the Chair of the Hopkinton School Board

I will have some administrative comments, and we will

Move right into the Articles on the Warrant

The Flags will be presented by Cub Scout Pack 77 and Boy Scout Troop 77, and will be represented by:

**Please stand for the Presentation of the Flags**

The Pledge of Allegiance is traditionally led by retiring members of the faculty or staff. I would like to introduce: (95 combined years of service)

**Dott. Blanchard** - 33 years

**Richard Brandt** - 31 years

**Isobel Yonemura** – 18 years

**Lori Wood** – 13 years

To lead us this morning

I would now like to introduce Hopkinton High School Senior - **Cassidy Donohoe** to sing the National Anthem.

After she signs we will present with flowers as she is leaving us

I want to thank all those who helped to make this meeting possible – and I suggest that in the interests of time that you hold your applause until the introductions have been made:

The organizers who arranged for and participated in the budget hearings, the informational hearings, and developed all the data and statistics that are before you today.

The School Clerk – Laura Beaudoin

The Supervisors of the Checklist

**Candie Garvin**  
**Carol McCann**  
**Jean Lightfoot**  
**Ginny Haines**

And Bonnie Cressy assisting

The Attorney for the Hopkinton School District  
Attorney Thomas Barry - from the Stein Law Firm

Thank you to the District staff who have volunteered to provide child care services this morning.

Members of the Hopkinton Middle and High School custodial staff for the arrangements and set up for this School District meeting.

I suggest a round of applause is in order.

I would now like to introduce to you the Chair of the Hopkinton School Board, Ms. Liz Durant.

## **FOR 2018**

### **INTRODUCTION/REMARKS BY LIZ DURANT**

A good morning to everyone here in attendance –

It is my privilege to introduce our school administration:

- Steve Chamberlin, Superintendent of Schools
- Michelle Clark, Business Administrator
- Chris Kelley, Principal, Hopkinton Middle/High School
- Rebecca Gagnon, Assistant Principal, Hopkinton Middle/High School

- Bill Carozza, Principal, Harold Martin School and Maple Street School – Child Care
- Amy Doyle, Assistant Principal Maple Street School – Child Care
- Meghan Bamford, Director of Student Services
- Matt Stone, Director of Technology

(break)

School Board members in attendance this morning are Vice Chair Dave Luneau, members Matt Belanger, Bill Jones, and Aviva Nestler.

Thank you to our Student Representatives, senior Cooper Kimball-Rhine and Jackson Locke. Their outstanding representation on the board has been greatly appreciated. Both young men have generously served despite their demanding schedules and we are grateful for their commitment to helping the Board stay informed.

A big thank you to our School District Treasurer Dave MacKenzie and School District Clerk for Laura Beaudoin.

There are several other key people we would like to recognize and thank –Bill Caruso – Director of Facilities for the Hopkinton School District  
Neal Cass – Town Administrator  
Chief Pecora and Chief Yale

These individuals work tirelessly to keep our entire community running smoothly and safely.

Last but not least, we would like to thank our local representatives who work diligently in and for our communities – Dave Luneau, Mel Myler and Mary Jane Wallner.

Let's recognize all of these dedicated individuals with a hand.

Slide 1: Community - a feeling of fellowship with others as a result of sharing common attitudes, interests, and goals.

When I stood before you this time last year, I reflected on why we decided to move to Hopkinton 10 years previously. Our oldest had already attended 4 schools before moving to New Hampshire in states such as Maryland, Texas and Tennessee. In every place we lived, we engaged in our community and when we moved here to Hopkinton, the sense of community is what stood out over neighboring communities. This community embraced our children and it embraced me. Not only did it embrace me, but it engaged me.

Slide 2: A **healthy** community is one that nourishes our minds, bodies and hearts....to nourish is to sustain with nutriment; supply with what is necessary for life, health and growth; to cherish, foster, strengthen or build up. Our school community nourishes our children's minds through exploration and rigor. By teaching our children not just to learn facts but to learn to think.

Slide 3: Our community does an amazing job of nourishing our children's bodies. With a strong brand in athletics and cultural arts, our programs teach life lessons in teamwork, leadership, collaboration and creative expression. Many of our students take a balanced approach to overall wellness by participating in several activities.

Slide 4 and 5: Educating the mind without educating the heart is no education at all. Aristotle. There are so many ways our school community engage to nourish hearts. Our students serve our local community by volunteering for Wood for Warmth, tutoring at Harold Martin School, spending time at the Slusser Senior Center with the Senior to Senior program, or constructing a “buddy bench” so no child is alone on the playground. They also serve a broader community such as Rotary’s Interact Club travelling to Nicaragua. Our students make an impact on others. Nourishing others hearts nourishes their own.

Slide 6: When we nourish minds, bodies and hearts, anything is possible. Nourishment results in students having the knowledge, skills and confidence to realize their goals after leaving Hopkinton. Encouraging our students to challenge themselves in the classroom, on the field, stage or in service allows them to own their high school experience. One of the priorities of the District and the Board has been to support opportunities for our students that extend beyond the classroom and the school day. Between internships, job shadows, independent studies, virtual learning opportunities, and immersion exchanges in France and Germany, students are encouraged to enrich their education with real world skills and culturally broadening experiences.

Slide 7: The Board and District support ways to serve our students interests by collaborating or participating with other Districts to provide an enriching experience with minimal budgetary impact. The success of these collaborations has been significant.

Slide 8: Where Superintendent tenure nationally is in the ballpark of 3 years, we are grateful for Steve Chamberlin whose long term commitment to this community has provided vision and leadership crafting a culture of care.

We are humbled by the recognition as a top New Hampshire High School again this year, and being named the 2017 School Board of the Year. And, we are grateful for our community members who also advocate tirelessly at the State level for our communities.

This year our Superintendent’s theme was “hero”. One characteristic of heroism is courage. To be a hero, you must display courage. To have courage, you must trust. Trust in what is right, trust in our ability to work together, trust in the skills and expertise of others. One of our tenets of care that this Board supports, is the idea we must believe in the best intentions of the one caring.

This budget process has been the most challenging since I became a School Board member 11 years ago. Challenging because we live in a state of constant change and when there is already significant pressure on a budget, it magnifies any changes that may occur.

Variables that can impact our work at any time are enrollment, student need and unanticipated expenses (remember the year we had to shovel the building roofs because of so much snow?).

We are here today to share with you the work that is being done. Our goal this morning is to provide you with the facts to make an informed decision on ALL the warrant articles being presented today. To facilitate that I would like to address some of the questions we have received in the last few weeks from community members.

Slide 9 & 10: Where Did the Bond Payment Go?

Slide 11: Where does enrollment stand?

**-36 new students in 2017-2018**

Slide 12: What does our class size look like? **-K-2 18, 3-6 20, 7-12 varies by subject**

Slide 13: Where do we rank in cost per pupil?

**-40% of all districts in New Hampshire spend more per student**

Slide 14: How does the increase in Special Education break down?

Slide 15: What is the status of our Contractual Agreements?

Slide 16-18: What is the status of the facilities project? Jay Burgess will be speaking about the facilities project later. Will revisit in 2019 after more review

Slide 19: What is the status of our NEAS&C Accreditation?

Slide 20: What does the Safety & Security Grant get us? Included in Operating Budget-one-time line item

### **Jay Burgess – Facility Steering Committee Chair**

**2012 Facilities deficiencies noted from accreditors- facilities steering committee developed from this need**

**Mr. Burgess provided summary of the facilities project and status**

**District offered over 30 opportunities to solicit feedback from the community**

**Reasons to consider facilities improvement:**

- Retirement of 1996 bond
- NEASC Concerns
- Community Concerns: safety, security, and accessibility
- Maintenance backlog

**Original proposal available on district website**

**Deferred maintenance potential cost: \$5,796,640**

**Basic Safety and security potential cost: \$3,121, 205**

**Comprehensive NEASC, safety, security, and accessibility potential cost: \$14,057, 373**

Slide 21: Summary

Slide 22: In a community that values education, we recognize it is reality of that support that is our biggest challenge. What we are presenting today is a fiscally responsible, budget committee supported operating budget that has a zero tax impact. We are also presenting the purchase of 195 Park Ave to replace our SAU offices, a Collective Bargaining Agreement with the Teamsters, an appropriation to the Vehicle Replacement Trust and the funding of a Contingency Fund

**Liz Durant- Final Summary**

--- step aside and hand it back to the Moderator –



**(Mr. Newsom) Administrative Comments**

We will follow generally accepted rules of procedures, but will not follow Roberts Rules.

I intend to focus comments, questions and motions strictly on the warrant article that is on the table at the time. In the interest of allowing us to thoroughly address each article, I will not allow a discussion of issues that go beyond that article.

However, if, at any time, any of you believe that my decisions are improper then you may challenge them. You would do that by calling out "Point of Order," at which time I will put that challenge to a voice vote on whether or not to support my decision.

I encourage you to speak out on any issue that concerns you. In order to do so, I ask that you use the microphone and not speak from the audience.

Step up to the microphone – either one [point]

State your name and address

Limit comments to substantive input, not simply support or opposition. If you absolutely feel the need to repeat comments by a prior speaker, simply say you agree with the speaker.

Limit your comments to three minutes

I will give priority to first-time speakers, then allow additional comments from previous speakers.

If you have changes to suggest, they should be in the form of a motion, and unless those changes are very basic and simple, I will ask that they be provided to us in writing.

I will take amendments to motions one at a time, and we will vote on them one at a time.

I will not accept negative motions. Negative motions are those that require a no vote for the affirmative action, such as "I move we do not adopt the budget."

Non-voters may not speak without permission of the voters, except for current students and non-resident school officials, consultants and experts to provide information on an article.

After a vote is taken, it is acceptable for anyone to Move to Restrict Reconsideration of that article. That would prevent that Article from being brought up again before this meeting ends.

Any motion to Move the Question is non-debatable and will require a simple majority vote. I will not entertain such a motion until I feel that the debate has had a reasonable time to continue and I will allow all those standing in line at the time of the motion to speak. NOR WILL I ACCEPT A MOTION TO CALL THE QUESTION FROM ANY MEMBER OF THE SCHOOL BOARD .

Finally, if there is a request for a written ballot, it must be in writing by 5 voters present and be made prior to the vote.

If such a request is made: Ballot boxes are located in six locations.

Your name tag will be checked when you vote.

Different color ballots will be used for each vote.

Put your selected “yes” or “no” ballot in the box, and put the other half in the wastebasket.

Now, with all that said, it’s time for the first article. The School Board has pre-assigned the member who will offer the motion and the second, and the motioner will read the article and be prepared to speak to the article. I’ll then open it up for discussion and vote.

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

---

MOVED BY: **Liz Durant**

SECOND: **Dave Luneau**

**NOTES:**

**No further discussion- Voice Vote**

**In Favor**   X    
Vote Total

**Against**             
Vote Total

**Result** **Passed**

**ARTICLE II: TEAMSTERS COLECTIVE BARGAINING AGREEMENT**MOVED BY: **Aviva Nestler**SECOND: **Bill Jones**

**Article II:** 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 Teamsters Local No. 633 of New Hampshire (Teamsters) which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2018-2019	(\$4,369)
2019-2020	\$4,535

and further to reduce the operating budget (Warrant Article 5) by (Four thousand three hundred sixty-nine dollars) (\$4,369) for the upcoming fiscal year, such sum representing the costs attributable to the decrease in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)

Notes:

**ARTICLE II: TEAMSTER CONTRACT**

- Agreement covers custodial staff ( 7 full – time, 3 part time)
- Moves to Site of Service Deductible Health Insurance Plan
  - 100% of the premium, 100% of the deductible year 1
  - 100% of the premium, 50% of the deductible year 2
  - Saves the tax payer \$12K over current HMO Plan
- 2% increase in wages each year
- Two year contract
  - First year: Savings of \$4368 - tax impact: ~ (\$0.01/1000)
  - Second year: Cost of \$4534.89 tax impact ~ 0.01/100

-Contract represents the custodians

-Moved them to site of service deductible health insurance plan

-Saves taxpayer \$12,000 over current HMO plan

-Two year contract

**Diane LaChance, 264 Amesbury Road-** What do the other union contracts have for premium/deductible supports? Concern about health benefits being overly generous (10 years ago) compared to others- thinks 100% premium and 50% deductible not sustainable; Supports

contract but would like this explored more in the future

**Steve Chamberlain, Superintendent-** School board focused on health care and trying to be cost effective

**Dave Luneau, School Board-** HEA reopened contract last year and voted to reduce the cost of their plan; review the benefit package

**Aviva Nestler, School Board-** Changing plans can be difficult; moving from no-deductible to deductible took many hours; moving in right direction

**Arnold Coda, 400 Gould Hill Road-** In favor of contract, but feels that the 2% is a low increase and does not assist with the 50% deductible cost

**Dave Feller, 881 Clement Hill-** Supports article; however, how can we justify a community and board to have all employees treated differently? Why aren't benefits same? There is a substantial increase in claims across the healthcare spectrum Has focus on claims cost been a conversation with employees?

**Steve Chamberlain, Superintendent-** Move to site of service should help along with deductible response

**Liz Durant, School Board-** There has been a focus in the district on preventative care. Rising claim costs are an issue- a Wellness committee is working to educate staff and faculty

<b><u>In Favor</u></b> <u>  X  </u>	<b><u>Against</u></b> _____	<b><u>Result</u></b> <u>  Passed  </u>
Vote Total	Vote Total	

**Matt Belanger will restrict reconsideration. Second- Liz Durant**

**Article III:** Special Meeting if Article 2 Fails

MOVED BY: **Aviva Nestler**

SECOND: **Bill Jones**

**ARTICLE III:** Shall the School District, if Warrant Article #2 is defeated, authorize the governing body to call one special meeting, at its option, to address Warrant Article II cost items only? (Majority vote required)

**Notes:**

### ARTICLE III – SPECIAL MEETING

- Only necessary if Article II fails
- Saves costs associated with requesting a special meeting through the judicial system
- Provides the school board an option, does not require a special meeting

<b><u>In Favor</u></b> _____	<b><u>Against</u></b> _____	<b>Result</b> <span style="background-color: #008000; color: white; padding: 0 5px;">None</span> _____
Vote Total		Vote Total

**ARTICLE IV:** Health Insurance Trust Fund

MOVED BY: **Bill Jones**

SECOND: **Dave Luneau**



**Article IV:** To see if the School District will vote to discontinue the Health Insurance Trust Fund, established March 6, 1993. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the School District's general fund. (Majority vote required)

## ARTICLE IV: DISCONTINUE THE HEALTH INSURANCE TRUST FUND

---

- Moves \$75,404 into revenue
- District Created Tax Rate Stabilization Fund – Health Insurance Trust Fund is no longer necessary.
- Tax Rate Stabilization Fund provides greater flexibility
- Tax impact: (\$0.12/1000)

**Dale Warner, 583 Kearsarge Ave.-** Question: Is that 75,404 already included in \$20 million? Is there a surplus? Can we move this money and offset/earmark something else?

**Steve Chamberlain, Superintendent.-** The money goes in as revenue to reduce tax rate; going to back to offset expenses in budget. This will be addressed later in the meeting when reviewing the budget (Matt Belanger to present); Board must use the funds for health insurance- transparent; cannot change the purpose of the fund. It is allocated as revenue to reducing the tax rate.

**Dave Luneau, School Board:** p. 243 of the town report illustrates the breakdown of surplus (561,000); p. 283 of town report delineates revenue information- not raising all \$20 million (Operating Budget) from local taxes, state and federal; Closing trust fund goes toward paying \$20 million; federal funds go to \$20 million; Safety grant goes to \$20 million

**Marianne Christine, Penacook Road-** If we vote no on this article, then there is an impact?

**Peter Yulich, Gould Hill Road-** Why can't the money be returned to the community and then have district figure out what to do to make up the difference? Comes in as revenue, but why does not go back to town?

**Dave Luneau, School Board-** Says the funds are going back to the community.

**Steve Chamberlain, Superintendent.-** The school board does not have to raise the additional \$75,000; Health insurance trust is obsolete.

**Arnold Coda, Gould Hill Road-** Why is this being discontinued? P. 243 of town report, 2017 surplus; projecting a surplus for this year for June 30, 2018

**Bill Jones, School Board-** Article 10 funds to offset the taxes. The health insurance trust is not needed anymore

**Steve Chamberlain, Superintendent-** \$546,000 surplus anticipated for this year

<b><u>In Favor</u></b> <u>  X  </u>	<b><u>Against</u></b> <u>          </u>	<b><u>Result</u></b> <u>  Passed  </u>
Vote Total		Vote Total

**Matt Belanger will restrict reconsideration . Liz Durant- second.**

**Article V – Operating Budget**

MOVED BY: **Matt Belanger**

SECOND: **Liz Durant**

**ARTICLE V:** To see if the School District will vote to raise and appropriate the Budget Committee's recommended amount of Twenty million four hundred seventy-one dollars (\$20,000,471) for the support of schools, for the payment of salaries for the School District officials and agents, and for the payment for the statutory obligations of the district, or to take any other action in relation thereto. The Hopkinton School Board recommends this article. This article does not include appropriations voted in other warrant articles. (Majority vote required)



## ARTICLE V: HOPKINTON SCHOOL DISTRICT BUDGET

### HOW DOES THE BUDGET GET DEVELOPED?

October	- Directors'/Principals' Budgets presented to Superintendent.
November	- Superintendent makes \$120k in cuts and presents to SB.
December	- School Board cuts additional \$90k.
January	- School Board presents approved budget to Budget Committee. - \$80k added to revenue at Budget Committee's recommendation to get to a zero tax impact.
February	- Budget Committee recommends School Board Budget (9-0).

Change from 2017-18 Operating Budget - \$652k (3.37%). Includes major increases in:

- \$397K - Safety & Security Grant
- \$349K - Salaries
- \$249k – Special Education
- \$117k – Performance Contract

And major decreases in:

- \$553k - retirement of bond payment
- \$109k – savings from Performance Contract

**2018-19  
OPERATING  
BUDGET**

**\$20,000,471**

(BUDGET COMMITTEE  
SUPPORTS)

Change from 2017-18 Revenues -  
\$574k

Includes major increases in:

- \$317k - Safety & Security Grant
- \$154k – State Adequacy Aid
- \$75k – Health Insurance Trust Fund
- \$69k – Kindergarten Aid
- \$25k – Special Education Aid

And major decreases in:

- \$173k – School Building Aid

## 2018-19 REVENUES

### BUDGET ASSUMPTIONS & TAX IMPACT \$0.00/1000

#### BUDGET ASSUMPTIONS

- ~99% of projected state adequacy aid
- Use of savings (Article X funds) of \$150k
- Projects return of \$536k from FY18 surplus.

#### TAX IMPACT

- Includes Local and State Tax Rates.
- Includes end-of-year fund balance to reduce taxes.
- Based on assessed value of ~\$618m.



## TAX IMPACT OF EACH ARTICLE

Operating Budget (\$20,000,471)

Tax Impact: \$0.00/1000

Purchase of the 195 Park Av (\$225k)

Tax Impact: \$0.36/1000

Teamster Contract (proposed)

Tax Impact: ~ (\$0.01/1000)

- 2 year contract
- Saves \$4,368 (first year)

General Contingency Fund (\$100k)

Tax Impact \$0.16/1000

Vehicle Capital Reserve Fund (\$10k)

Tax Impact \$0.02/1000

Discontinue Health Insurance Trust

- Included in Operating Budget
- Able to utilize Tax Rate Stabilization Funds

Starting Budget: \$20,000,471

Bond Off: \$533,000; Resulting: \$19,446,971

Last Year: \$19,508,050; Delta: \$492,421

Last Year as Start w/out bond: \$18,954,550; Delta \$1,045,921

### **Matt Belanger, School Board-**

- thanked the Budget Committee for January sessions
- Presentation should clarify questions about Article 4 for discontinued Health Trust revenue
- 2 new teachers and sections at high school due to increased enrollment; fortunate to have not many increases even with increased enrollment
- Teachers taking extra work home and teaching during prep periods
- Significant increase in out of district placements- looking to implement some strategies to drive this cost down; many smaller districts also facing this issue
- Performance Contract- renovations for facilities, energy savings; this project is already underway for savings
- State provides roughly \$3,400 adequacy aid per student
- Hopkinton is in the average range for tax rate compared to other districts
- Operating Budget = \$0.00/1000 Tax impact

### **James Newson, Moderator-** Request for paper ballots

**? Broad Cove Road-** Has consideration been given for mental health counseling vs. cameras for safety? As a parent and teacher, suggested fixing the problem; Is our taxpayer money restricted to infrastructure? Also commented on how teachers are on the frontline with illness and need health insurance

**Steve Chamberlain, Superintendent-** Grant is only usable for infrastructure vs. faculty/staff; training ahead; \$80,000 tax payer amount restricted to infrastructure

**Dick Schoch, Pine Street-** Has the safety project begun already? How many bids do they get for performance work? Expressed concern over not directly getting bids

**Steve Chamberlain, Superintendent-** Any items that have been started are part of the performance contract; hired contract company to do bidding for \$2.1 million company; company must bring in low costs

**Dave Luneau, School Board-** District will see savings from energy efficient improvements; PSNH did this 10 years ago for district

**Jay Burgess, Facility Steering Committee Chair -** Performance contract company hold subcontractors to the price

**Mary Christine, Penacook Rd-** Discussed p. 4 of town report, tax rate planning, brought a chart which highlighted historical tax rate information; concerned about sustainability of school budget

**Tim Murray, 239 Gould Hill Rd-** Thanked board; here to support article but with an amendment. Pointed out all the funds that will not be available again, but expenses going up by a million dollars; should take the 80/20 safety grant; p. 284 town report referenced; consider the fact that money could be used 4 different ways

Written Amendment:

I propose an amendment to Warrant article V with a specific expense reduction of \$553,500 changing just the dollar amount in the article to: Nineteen million four hundred forty-six thousand nine hundred seventy-one dollars (\$19,446,971).

Tim Murray

Phone: 603-566-8396

Email: [tmurray.cia@gmail.com](mailto:tmurray.cia@gmail.com)

Address: 239 Gould Hill Rd, Hopkinton, NH 03229

**Leon Laylagian, 89 Clarke Lane-** Thanked Jay Burgess for on work for facilities project; spent time after 9/11 working on security and Homeland security; multi-layers are necessary; we invest in training for fires to save students; nothing over the course of time for other threats to school safety

**Eric Post, 116 Hutchins Hill Rd-** What is the net change in what we are spending after we take out the one-time items?

**Steve Chamberlain, Superintendent-** Board hoped to make room with bond coming off but could not due to increased enrollment; would have to possibly cut programs without the \$553,500 in the operating budget

**Arnold Coda, Gould Hill Road-** 1999, bond security study \$14,000, nothing done at that time; historical note; question of amount (related to vehicle fund); 1 year ago budget was half a million dollars more than needed; Who gets the return on money from Performance Contract? What do taxpayers get? What happens if energy savings do not happen?

**Steve Chamberlain, Superintendent-** Unanticipated circumstances caused changes in where money was not spent where allocated; Reviews every single purchase order; Reduced energy bills is the return- if Siemens does not meet these they have to pay district (contract). Each budget year it is reviewed for savings and is 17-18 year contract

**Dale Warner, Kearsarge Ave-** Supports Mr. Murray's amendment

**Liz Durant, School Board-** Safety and security follow up- no one could anticipate what would happen now; must be addressed now

**Rick McMillon- W. Hopkinton-** Observation that people are moving in with kids and then move out after kids graduate; leaving those who stay here with the tax burden; How many students will be graduating this year?

**Steve Chamberlain, Superintendent-** 60 seniors graduating this year (higher enrollment is in the younger grades)

**Rob K.-** Fully supports what is proposed but is a step that is needed; Video can give 1<sup>st</sup> responders opportunity to communicate in event of a major incidents

**Steve Reddy, 260 Kearsarge Ave.-** Supports original budget and spoke against amendment; good schools are expensive; foundation for community spirit and real estate value; We have an active and engaged superintendent in this district; school board and budget committee also passed this article; "we should be throwing them a party and voting on this budget now"

**Danielle Fitzgerald, Gould Hill Road-** 3 children in each school, bought home and brought more revenue to town; small increase with enrollment; split feelings by parents; to stay competitive you have the pay- supports original article

**Caroline Kagler -** Support of article and against the amendment; cuts will impact what we provide our students

**Camile Knight, Sugar Hill Road-** Retired and raising her grandchildren in town; security is important; cheaper to stay in Hopkinton

**Peter Yunich, 931 Gould Hill Road-** Has question about accreditations. What happens if we lose accreditation?

**Steve Chamberlain, Superintendent-** NEASC nearly all NH schools have this accreditation; Hopkinton is on warning; Impact on transfer students; Regionally less of an impact than those who move; college impact



**Mel Myler, State Representative-** What is the impact if the amendment passes?

**Steve Chamberlain, Superintendent-** Budget amendment might lead to eliminating curriculum support; cutting staff etc. moving safety and security

**Rob Mitchell, 57 South Road-** People come to meeting with votes already in mind; Focus should be on who we are discussing—the children are the future; minutia important; board has done a great job presenting that

**Tim Murray, Gould Hill Road-** Clarification on amendment that money will be available when needed later

**Sarah Mattson Dustin, Dustin Road-** If this amendment passes we potentially lose sports, school to career, and other programs? Those are not fluff and core programs for our children

**Ken Lawson, Park Lane-** Budget still increasing but less with than with amendment

**Liz Durant, School Board-** The Board considered tiers in December during budget process; asking Superintendent to create the list; meant to inform and not to scare, we need guidance from schools to make decisions

#### *Call to Question*

**Dave Feller, 885 Clement Hill Road-** confused about the numbers; reducing it by more than paying; Is it not true if we reduce by 500,000 that we can run the school in the same way as last year plus additions mentioned? Expenses will be reduced but tax rate will go up? No surplus, but no changes?

**Dave Luneau, School Board-** Cuts to cash in savings start with personnel, benefits; if we had to reduce budget you would have to reduce the changes

**Arnold Coda, Gould Hill Road-** Initial budget not initially accepted, but after negotiating it was brought down to the \$20 million; Real lack of idea of what it costs to run programs; urges board to present programmatic budget in future years; Hopkinton is number 2 on a report; Said AP courses are not being emphasized as much as before at some schools

**Kevin, Galloping Hill-** We have been operating at a level that is below an accreditation level; divide between those who have children and those who don't; driving of property values

#### **Ballot Vote on Amendment and Original Article**

##### **Amendment:**

<b><u>In Favor</u></b> <u>208</u>	<b><u>Against</u></b> <u>327</u>	<b><u>Result</u></b> <u>Failed</u>
Vote Total	Vote Total	
<b><u>In Favor</u></b> <u>338</u>	<b><u>Against</u></b> <u>155</u>	<b><u>Result</u></b> <u>Passed</u>

Vote Total

Vote Total

**Dave Luneau will restrict reconsideration. Seconded.**

**ARTICLE VI:** Purchase of 195 Park Ave

MOVED BY: **Dave Luneau**

SECOND: **Liz Durant**

**ARTICLE VI:** To see if the School District will vote to raise and appropriate the sum of Two hundred thousand dollars (\$200,000) to purchase 195 Park Avenue Contoocook, NH Tax Map 000025 and Lot 000002 for the costs associated with that purchase. In addition, to see if the School District will vote to raise and appropriate the sum of not more than Twenty-five thousand dollars (\$25,000) for the architect and engineering design of a renovation and expansion of the property to accommodate the School District Administrative Unit (SAU) Offices. This special article is a special warrant article per RSA 32:3 VI (d) and RSA 32:7 V. The Hopkinton School Board recommends this article. The Hopkinton Budget Committee does not recommend this article. (Majority vote required)

**Notes:**

## **ARTICLE VII: CREATION OF A BUILDING RENOVATION AND EXPANSION FUND**

- Committed to investing in district facilities this year.
- If Article VI fails, establish the fund and contribute the \$225K to the fund.
- The goal is to put money aside for a facility project.

**Dave Luneau, School Board-** Improves accessibility and confidentiality, creates an efficient and respectful work place, improves safety (traffic flow, parking) at MSS, and a cost effective solution



Boys and Girls club came onto the market late in the year; lower cost to renovate compared to building new; very little site work required \$200K purchase and \$400K to renovate and expand; property behind HMHS- site work and more unknowns with a new build

**Janet Krzyzaniak, Budget Committee Chair-** Explained why committee is not in favor of purchase of Boys and Girls club; current SAU inadequate, bond issue upcoming next year; HMHS building on land we already own; 3 local building contractors think Boys and Girls club should be torn down and cost to rehab would not be worth it; area behind the school much larger, cost may be less than estimated cost for Boys and Girls club; regardless of who buys existing building club will donate proceeds to the school

**Danielle Fitzgerald, 596 Gould Hill Road-** Opposes this article; SAU not great but it functions, look at the needs of everyone in the town having passed the school budget

**Bonnie Cressy, 302 Smithfield Road-** Senior on fixed income; everyone is working in best interests of students; Opposed to the article; attended Budget Committee meeting; Energy efficient and option for a much better building; too many issues with Boys and Girls club; need a new building, but would like this incorporated into the larger facilities project; bring back next year in a comprehensive project

**Ken Lawson, 27 Clarke Lane-** Wants a cost comparison to give the voters legitimate idea of cost; something the Budget Committee can support; withdraw article

**Steven Chamberlain, Superinendent-** Architect did look at options including Maple Street/Harold Martin; inspection/appraisal, but far too costly for the community

**Matt Belanger, School Board-** The alternative option from Budget Committee was dropped off right before the budget process; stated board is doing homework and are actively looking at options

**Diane LaChance, Amesbury Road-** SAU is not an ideal facility; wants to investigate Don Houston's option; parking behind MSS- renovate existing facility; not sustainable

**Stu Lyman, 818 Penacook Road-** Too many options to make a decision right now; solid comparisons need; destruction costs could be very high; not time to make this decision

**Mark Dayton, 707 Upper Straw Road-** Has seen varied SAU sites; special service directors-office was laptop; review who is going to be in the space and what is being used for

**James Newsom, Town Moderator-** Can those who asked for a written request be rescinded? –  
Not rescinded, going to move to paper vote

**Ballot Vote-**

<b><u>In Favor</u></b> ____ <b>35</b> ____	<b><u>Against</u></b> ____ <b>381</b> ____	<b>Result</b> <b>Failed</b> ____
Vote Total	Vote Total	

**Arnold Coda will restrict reconsideration. Approved for restricted consideration.**

**SECOND: Liz Durant**

**ARTICLE VII:** To see if the School District will vote to establish a Building Renovation and/or Expansion Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of renovating or adding to School District Property and to raise and appropriate the sum of One dollar (\$1) to be placed in this fund. Further, to name the School Board as agents to expend from said fund. The Hopkinton School Board recommends this article. The Hopkinton Budget Committee recommends this article. (Majority vote required)

**Notes:**

- Committed to investing in district facilities this year.
- If Article VI fails, establish the fund and contribute the \$225K to the fund.
- The goal is to put money aside for a facility project.

**Withdraw motions and table Article VII.**

<b><u>In Favor</u></b> _____	<b><u>Against</u></b> _____	<b>Result</b> <b><u>Withdrawn</u></b> _____
Vote Total		Vote Total

**ARTICLE VIII:** General Contingency Fund

MOVED BY: Matt Belanger

SECOND: Liz Durant

**ARTICLE VIII:** To see if the School District will vote to raise and appropriate the sum of One hundred thousand dollars (\$100,000) 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. (Majority vote required)

**Notes:****ARTICLE VIII: CONTINGENCY FUND**

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- \$100K
- Provides support for unanticipated needs
- Reduces risk associated with highly variable budget items (enrollment, benefits)
- Tax Impact \$0.16/1000

Gives flexibility and funds returned to taxpayers if not used. 6/10 of teachers added in contingency funds; not in operating budget, but as a safety measure; will not know about teachers needed until fall; dependent on retirement

**Cheryl Morris, Park Avenue-** supports this as an emergency fund; concern about maintenance issues; Facilities should be maintained; transparency in needs for specific needs; leftover funds to go to maintenance at end of road

**Steve Chamberlain, Superintendent-** Maintenance Trust Fund and Special Education fund for deferred maintenance; only for emergency; Facilities study said we need massive roof replacement, patching in the interim

**Jay Burgess, Facility Steering Committee Chair-** Intent of the Facilities project would have addressed the major renovations

**Arnold Coda, Gould Hill Rd-** What is the process for returning to the taxpayers? Can the contingency fund be funded from surplus?

**Steve Chamberlain, Superintendent-** article cannot be changed this year; all the revenue is already accounted for

**School District Attorney-** article is established by law; cannot be changed

#### Voice Vote

**In Favor** 126

Vote Total

**Against** 119

Vote Total

**Result** Passed

**Aviva Nestler will restrict reconsideration. Seconded.**



**ARTICLE IX:** Educating Educationally Disabled Children Trust FundMOVED BY: **Liz Durant**SECOND: **Dave Luneau**

**ARTICLE IX:** To see if the School District will vote to change the name of the existing Educating Educationally Disabled Children Trust Fund to the Special Education Expendable Trust Fund. (2/3 vote required).

**Notes:** In line with services we provide

**ARTICLE IX: RENAME EDUCATING THE EDUCATIONALLY DISABLED CHILDREN TRUST FUND**

- Change name to Special Education Expendable Trust Fund
- More respectful title

**Voice Vote (with counters)**

**In Favor** 150

Vote Total

**Against** 0

Vote Total

**Result** **Passed**

**Aviva Nestler will restrict reconsideration. Seconded.**

**ARTICLE X:** Special Education Expendable Trust Fund

**WITHDRAWN**

**ARTICLE X:** To see if the School District will vote to raise and appropriate up to One dollar (\$1) to be added to the Special Education Expendable Trust Fund (Educating Educationally Disabled Children Trust Fund if Article IX does not pass), established March 19, 2005. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)

NOTES: Vote to table

**ARTICLE XI:** School District Vehicles Capital Reserve Fund

MOVED BY: **Aviva Nestler**

SECOND: **Liz Durant**

**ARTICLE XI:** 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, 2018, or to take any other action in relation thereto. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)



- Supports planned replacement of district vehicles; maintenance van and fully accessible bus.
- Add \$10K from FY18 end-of-year surplus (last year \$10K)
- Current balance ~ \$20K
- Tax Impact \$0.02/100

Vehicle	Year	Mileage	YTR
Fully Accessible bus	2016	22,433.	
Maintenance Van	2011	36037 38718.4 miles	5
Charter Bus.. “Twinkie”	2007	_____	2

Steven Chamberlain- it would be a change in taxes to do this another way

<b>In Favor</b>	<b>Against</b>	<b>Result</b>
_____	_____	<b>Passed</b>
Vote Total	Vote Total	

### Matt Belanger will restrict reconsideration

**SECOND: Dave Luneau**

School Board Meetings 1<sup>st</sup> and third Tuesdays at Maple Street School

**Louise Burnham- Burnham Intervale Road-** Request to take down the signs around the town

**Arnold Coda, Gould Hill Rd:** Signs put up by an individual and not a specific grassroots group

**Candice Youngman, Fieldstone Road-** Communication a factor and making it more transparent; suggested livestream the meetings

**Rob Nadeau, Sugar Hill Road-** National Honor Society did not provide childcare at the meeting this year as a protest for when they asked the school board and select board to post gun free zone signs, to which they said they couldn't per state law/AG interpretation

**Adjourned at 2:05 PM**

**School Meeting Attendance 3/10/2018**

**Number of Registered Voters: 4,743**

**Number of Voters Check In: 569**

**Time of noted check in: 11:50 AM**

**School Meeting: 9:20AM- 2:05PM**



Minutes Respectfully Submitted by Laura Beaudoin, School Clerk

WARRANT FOR  
THE 2019 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 Ninth (9<sup>th</sup>) day of March 2019, next at 9:00 a.m. o'clock in the forenoon to act upon the following articles:

**ARTICLE I:** To see if the school district will vote to raise and appropriate the sum of (\$9,796,692) Nine million seven hundred ninety six, six hundred and ninety two dollars for the renovation and addition to Harold Martin School, the renovation to Maple Street School and the renovation of the Hopkinton Middle and High Schools, and to authorize the issuance of not more than (\$9,796,692) Nine million seven thousand ninety six, six hundred and ninety two dollars of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the School Board to apply for, obtain and accept federal, state or other aid, if any which may be available for said project and comply with the laws applicable to said project; to authorize the School Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the School Board to take any other action or to pass any other vote relative thereto. Recommended by the Hopkinton School Board. School Board vote was 5-0. Recommended by the Budget Committee. Budget Committee vote was 6-3. (2/3 ballot vote required)

**ARTICLE II:** To see if the school district will vote to raise and appropriate the Budget Committee's recommended amount of Twenty million four hundred thirty thousand six hundred and forty-seven dollars (\$20,430,647) for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district, or to take any other action in relation thereto. The Budget Committee vote was 5-4. The Hopkinton School Board recommends Twenty million seven hundred eighty thousand six hundred and forty-seven dollars (\$20,780,647). This article does not include appropriations voted in other warrant articles. School Board vote was 3-2 for the School Board recommended amount. (Majority vote required)

**ARTICLE III:** To see if the School District will vote to raise and appropriate the sum of Two hundred thousand dollars (\$200,000) 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 School Board recommends this article. School Board vote was 5-0. The Budget Committee recommends this article. Budget Committee vote was 8-1. (Majority vote required)

**ARTICLE IV:** 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 (HESS), which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2019-2020	\$22,398
2020-2021	\$52,320
2021-2022	\$59,683

and further to raise and appropriate the sum of Twenty-two thousand three hundred ninety-eight dollars (\$22,398) for the upcoming fiscal year, such sum representing the costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. The School Board recommends this article. School Board vote was 5-0. The Budget Committee recommends this article. Budget Committee vote was 8-1. (Majority vote required)

**ARTICLE V:** Shall the School District, if Warrant Article IV is defeated, authorize the governing body to call one special meeting, at its option, to address Warrant Article IV cost items only? (Majority vote required)

**ARTICLE VI:** To see if the School District will vote to raise and appropriate up to One hundred forty thousand five hundred sixty-two dollars (\$140,562) 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 Forty thousand five hundred sixty-two dollars (\$40,562) from the year end undesignated fund balance (surplus) available on June 30, 2019, or to take any other action in relation thereto. The School Board recommends this article. School Board vote was 3-0. The Budget Committee recommends this article. Budget Committee vote was 9-0. (Majority vote required)

**ARTICLE VII:** To see if the School District will vote to change the name of the existing School Building Repair and Maintenance Trust Fund to the School District Building Repair and Maintenance Fund for the purpose of repair, renovation and related services of the Hopkinton Middle High Schools, Maple Street School, Harold Martin School and the SAU building. School Board vote was 3-0. (2/3 vote required).

**ARTICLE VIII:** To see if the School District will vote to raise and appropriate up to Fifteen thousand dollars (\$15,000) 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 Fifteen thousand dollars (\$15,000) from the year end undesignated fund balance (surplus) available on June 30, 2019, or to take any other action in relation thereto. The School Board recommends this article. School Board vote was 5-0. The Budget Committee recommends this article. Budget Committee vote was 9-0. (Majority vote required)

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

**ARTICLE X:** 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 Middle/High School on Tuesday, the 12th day of March 2019, 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.

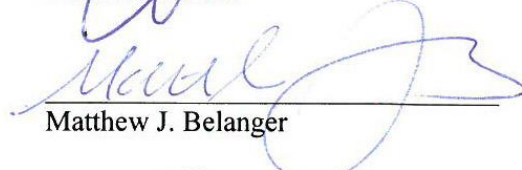
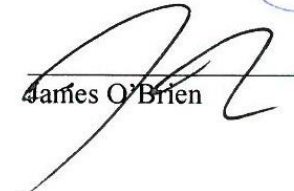
- |    |                       |             |
|----|-----------------------|-------------|
| a. | 1 School Board Member | 3 Year Term |
| b. | 1 Moderator           | 1 Year Term |
| d. | 1 Clerk               | 1 Year Term |
| e. | 1 Treasurer           | 1 Year Term |

Given under our hands at said Hopkinton this 13<sup>th</sup> day of February 2019.



Elizabeth T. Durant, Chairperson

\_\_\_\_\_  
Aviva Nestler, Vice Chairperson

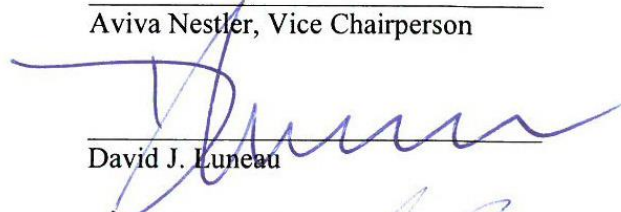
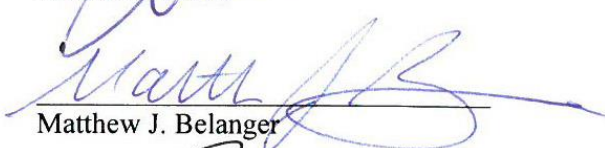
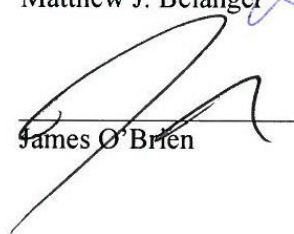
  
\_\_\_\_\_  
David J. Luneau  
\_\_\_\_\_  
Matthew J. Belanger  
\_\_\_\_\_  
James O'Brien

A true copy of Warrant Attest:



Elizabeth T. Durant, Chairperson

\_\_\_\_\_  
Aviva Nestler, Vice Chairperson

  
\_\_\_\_\_  
David J. Luneau  
\_\_\_\_\_  
Matthew J. Belanger  
\_\_\_\_\_  
James O'Brien





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### Proposed Budget

## Hopkinton Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24  
Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2019 to June 30, 2020

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2-13-2019

### SCHOOL BUDGET COMMITTEE CERTIFICATION

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.

Name	Position	Signature
JANET KRZYZANIAK	Budget Comm -	Janet Krzyzaniak
RICHARD C. HOUSTON	Budget Comm	RICHARD C. HOUSTON
Deborah J Morris	Budget Comm	Deborah Morris
Don Houston		Don Houston
Jonathan Cohen		Jonathan Cohen
Virginia L. Haines		Virginia L. Haines
Candace Youngman		Candace Youngman
Jim Tranter		Jim Tranter
Jim O'Brien		Jim O'Brien

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



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### Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
<b>Instruction</b>								
1100-1199	Regular Programs	02	\$7,188,077	\$7,591,281	\$8,152,919	\$248,065	\$7,802,919	\$350,000
1200-1299	Special Programs	02	\$3,367,883	\$3,582,740	\$3,774,709	\$9,694	\$3,774,709	\$0
1300-1399	Vocational Programs	02	\$36,565	\$28,000	\$33,537	\$0	\$33,537	\$0
1400-1499	Other Programs	02	\$394,989	\$444,173	\$457,089	\$0	\$457,089	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>			<b>\$10,987,514</b>	<b>\$11,646,194</b>	<b>\$12,418,254</b>	<b>\$257,759</b>	<b>\$12,068,254</b>	<b>\$350,000</b>
<b>Support Services</b>								
2000-2199	Student Support Services	02	\$1,454,583	\$1,563,145	\$1,603,732	\$0	\$1,603,732	\$0
2200-2299	Instructional Staff Services	02	\$709,899	\$810,446	\$910,369	\$21,209	\$910,369	\$0
<b>Support Services Subtotal</b>			<b>\$2,164,482</b>	<b>\$2,373,591</b>	<b>\$2,514,101</b>	<b>\$21,209</b>	<b>\$2,514,101</b>	<b>\$0</b>
<b>General Administration</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$100,000	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$49,523	\$45,637	\$47,816	\$10,000	\$47,816	\$0
<b>General Administration Subtotal</b>			<b>\$49,523</b>	<b>\$145,637</b>	<b>\$47,816</b>	<b>\$10,000</b>	<b>\$47,816</b>	<b>\$0</b>





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**Appropriations**

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
<b>Executive Administration</b>								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	02	\$535,958	\$606,270	\$687,611	\$60,226	\$687,611	\$0
2400-2499	School Administration Service	02	\$846,897	\$865,351	\$922,551	\$7,133	\$922,551	\$0
2500-2599	Business	02	\$306,783	\$315,141	\$329,414	\$0	\$329,414	\$0
2600-2699	Plant Operations and Maintenance	02	\$1,120,425	\$1,723,565	\$1,395,486	\$41,035	\$1,395,486	\$0
2700-2799	Student Transportation	02	\$793,089	\$934,150	\$962,862	\$0	\$962,862	\$0
2800-2999	Support Service, Central and Other	02	\$236,794	\$283,607	\$299,956	\$0	\$299,956	\$0
	<b>Executive Administration Subtotal</b>		<b>\$3,839,946</b>	<b>\$4,728,084</b>	<b>\$4,597,880</b>	<b>\$108,394</b>	<b>\$4,597,880</b>	<b>\$0</b>
<b>Non-Instructional Services</b>								
3100	Food Service Operations	02	\$458,492	\$413,799	\$600,000	\$0	\$600,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Non-Instructional Services Subtotal</b>		<b>\$458,492</b>	<b>\$413,799</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	02	\$2,200	\$1	\$1	\$0	\$1	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$2,200</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>
<b>Other Outlays</b>								
5110	Debt Service - Principal		\$540,000	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$13,500	\$0	\$0	\$0	\$0	\$0
	<b>Other Outlays Subtotal</b>		<b>\$553,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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### Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
<b>Fund Transfers</b>								
5220-5221	To Food Service	02	\$98,237	\$1	\$1	\$49,999	\$1	\$0
5222-5229	To Other Special Revenue	02	\$3,061	\$788,795	\$602,594	\$0	\$602,594	\$0
5230-5239	To Capital Projects	02	\$0	\$0	\$0	\$1,137,758	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Fund Transfers Subtotal</b>		<b>\$101,298</b>	<b>\$788,796</b>	<b>\$602,595</b>	<b>\$1,187,757</b>	<b>\$602,595</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>								
					<b>\$20,780,647</b>	<b>\$1,585,119</b>	<b>\$20,430,647</b>	<b>\$350,000</b>



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### Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	01	\$9,796,692	\$0	\$9,796,692	\$0
		<i>Purpose: Building Project</i>				
5251	To Capital Reserve Fund	06	\$140,562	\$0	\$140,562	\$0
		<i>Purpose: Building Renovation and/or Expansion Capital Reser</i>				
5251	To Capital Reserve Fund	08	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: School District Vehicle Capital Reserve Fund</i>				
<b>Total Proposed Special Articles</b>			<b>\$9,952,254</b>	<b>\$0</b>	<b>\$9,952,254</b>	<b>\$0</b>



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### Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended) (Not Recommended)
1100-1199	Regular Programs	04	\$2,961	\$0	\$2,961	\$0
		<i>Purpose: HESS Contract</i>				
1200-1299	Special Programs	04	\$14,016	\$0	\$14,016	\$0
		<i>Purpose: HESS Contract</i>				
2200-2299	Instructional Staff Services	04	\$3,645	\$0	\$3,645	\$0
		<i>Purpose: HESS Contract</i>				
2310 (840)	School Board Contingency	03	\$200,000	\$0	\$200,000	\$0
		<i>Purpose: Contingency</i>				
2400-2499	School Administration Service	04	\$1,776	\$0	\$1,776	\$0
		<i>Purpose: HESS Contract</i>				
<b>Total Proposed Individual Articles</b>			<b>\$222,398</b>	<b>\$0</b>	<b>\$222,398</b>	<b>\$0</b>



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**Revenues**

Account	Source	Article	Revised Revenues for period ending 6/30/2019	School Board's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
<b>Local Sources</b>					
1300-1349	Tuition	02	\$70,000	\$70,000	\$70,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$250	\$5,000	\$5,000
1600-1699	Food Service Sales	02	\$335,799	\$450,000	\$450,000
1700-1799	Student Activities	02	\$35,000	\$35,000	\$35,000
1800-1899	Community Service Activities		\$1,500	\$0	\$0
1900-1999	Other Local Sources	02	\$60,295	\$78,400	\$78,400
<b>Local Sources Subtotal</b>			<b>\$502,844</b>	<b>\$638,400</b>	<b>\$638,400</b>
<b>State Sources</b>					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid	02	\$71,244	\$71,244	\$71,244
3230	Catastrophic Aid	02	\$155,000	\$225,000	\$225,000
3240-3249	Vocational Aid	02	\$3,500	\$5,000	\$5,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$3,000	\$15,000	\$15,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	02	\$329,683	\$12,083	\$12,083
<b>State Sources Subtotal</b>			<b>\$562,427</b>	<b>\$328,327</b>	<b>\$328,327</b>



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**Revenues**

Account	Source	Article	Revised Revenues for period ending 6/30/2019	School Board's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	02	\$511,000	\$302,594	\$302,594
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$75,000	\$85,000	\$85,000
4570	Disabilities Programs	02	\$239,000	\$250,000	\$250,000
4580	Medicaid Distribution	02	\$185,000	\$185,000	\$185,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
	<b>Federal Sources Subtotal</b>		<b>\$1,010,000</b>	<b>\$822,594</b>	<b>\$822,594</b>
<b>Other Financing Sources</b>					
5110-5139	Sale of Bonds or Notes	01	\$0	\$9,796,692	\$9,796,692
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$75,462	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	02, 08, 06	\$0	\$96,150	\$96,150
9999	Fund Balance to Reduce Taxes	02	\$0	\$656,621	\$656,621
	<b>Other Financing Sources Subtotal</b>		<b>\$75,462</b>	<b>\$10,549,463</b>	<b>\$10,549,463</b>
	<b>Total Estimated Revenues and Credits</b>		<b>\$2,150,733</b>	<b>\$12,338,784</b>	<b>\$12,338,784</b>



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### Budget Summary

Item	School Board Period ending 6/30/2020 (Recommended)	Budget Committee Period ending 6/30/2020 (Recommended)
Operating Budget Appropriations	\$20,780,647	\$20,430,647
Special Warrant Articles	\$9,952,254	\$9,952,254
Individual Warrant Articles	\$222,398	\$222,398
Total Appropriations	\$30,955,299	\$30,605,299
Less Amount of Estimated Revenues & Credits	\$12,338,784	\$12,338,784
Less Amount of State Education Tax/Grant	\$3,982,771	\$3,982,771
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$14,633,744</b>	<b>\$14,283,744</b>





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### Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$30,605,299</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$9,796,692
5. Mandatory Assessments	\$0
6. Total Exclusions ( <i>Sum of Lines 2 through 5 above</i> )	\$9,796,692
<b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>	<b>\$20,808,607</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$2,080,861
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$22,398
10. Voted Cost Items (Voted at Meeting)	\$22,398
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b>	<b>\$32,686,160</b>

# HOPKINTON SCHOOL DISTRICT

## 2019 - 2020 Budget Information

**Hopkinton School Board**

Elizabeth T. Durant, Chairperson  
Aviva Nestler, Vice Chairperson  
David J. Luneau, Board Member  
Matthew J. Belanger, Board Member  
James O'Brien, Board Member  
Addie Locke, Student Representative  
Sam Thompson, Student Representative

**Administration**

Steven M. Chamberlin, Superintendent of Schools  
Michelle R. Clark, SFO, Business Administrator  
Rebecca R. Forrestall, Director of Student Services  
Matthew P. Stone, Director of Technology  
William V. Carozza, HMS Principal/Director of Curriculum Development  
Amy L. Doyle, MSS Principal  
Christopher M. Kelley, HMHS Principal  
Rebecca P. Gagnon, HMHS Assistant Principal

Final- adjusted after 2/6/19 Public Hearing – updated with Budget  
Committee recommendations

February 7, 2019

HOPKINTON SCHOOL DISTRICT  
2019-2020 PROPOSED BUDGET SUMMARY  
ADOPTED 1/24/19

	100 SALARIES	200 BENEFITS	300-500 SERVICES	600-700 SUPPLIES	800-900 EQUIPMENT	OTHER	FF 2019-20 TOTAL	% OF BUDGET	FF 2019-19 CUMULATIVE	Dollar Difference	Percent Difference	FF 2019-18 Expended	FF 2019-16 Expended	FF 2019-15 Expended	FF 2013-14 Expended	FF 2012-13 Expended
<b>INSTRUCTIONAL PROGRAMS</b>																
1100 Regular Education	\$3,135,035.46	\$2,765,644.09	\$25,658.00	\$139,113.30	\$3,345.86	\$1,685.00	\$1,685.00	11.45%	2,851,291.00	\$501,037.21	7.49%	2,188,037.00	5,294,318.00	7,054,533.00	6,863,544.00	6,795,430.00
1101 Special Education	2,025,425.76	1,085,153.56	841,252.00	25,444.47	4,243.13	1,950.00	3,774,769.22	19.56%	3,827,241.00	1,561,651.22	5.36%	3,867,425.00	5,027,111.00	2,659,125.00	2,659,125.00	2,448,540.00
1300 Vocational Education	0.00	0.00	33,527.14	0.00	0.00	0.00	33,527.14	0.17%	29,000.00	5,527.14	19.79%	38,565.00	25,613.00	35,997.00	58,412.00	28,469.00
1410 Counselor	11,650.97	0.00	0.00	0.00	0.00	0.00	63,944.97	0.33%	63,400.00	4,544.97	7.49%	57,318.00	56,791.00	58,800.00	93,780.00	129,465.00
1420 Guidance	199,375.00	45,000.00	0.00	0.00	0.00	0.00	244,375.00	1.25%	348,000.00	103,625.00	20.69%	295,375.00	285,938.00	285,938.00	214,500.00	191,240.00
1430 Activities School	222,000.00	0.00	0.00	0.00	0.00	0.00	222,000.00	1.15%	315.00	221,685.00	0.12%	221,685.00	221,685.00	221,685.00	221,685.00	221,685.00
1440 Other	5,000.00	400.75	40,000.00	0.00	0.00	0.00	45,400.75	0.23%	4,526.75	40,874.00	8.16%	41,917.00	36,621.00	40,888.00	23,240.00	23,610.00
TOTAL INSTRUCTIONAL PROGRAMS	7,531,427.81	3,628,139.05	756,654.20	185,427.77	41,879.92	35,725.00	12,418,253.83	63.43%	11,646,134.00	772,059.83	6.62%	10,872,514.00	10,320,447.00	10,178,555.00	9,017,069.00	9,533,686.00
<b>RAPID SUPPORT</b>																
2210 Instructional Support	0.00	0.00	0.00	0.00	0.00	0.00	3,530.00	0.02%	3,426.00	104.00	348.00%	3,425.00	3,425.00	1,500.00	0.00	0.00
2210 Improvement of Instruction	34,538.52	10,287.52	0.00	0.00	0.00	0.00	44,826.04	0.23%	23,722.00	22,104.04	50.59%	14,152.00	7,824.00	12,034.00	4,804.00	6,688.00
2210 Instruction and Curriculum Development Services	169,658.97	122,825.31	189,000.00	0.00	0.00	0.00	481,484.28	2.52%	297,500.00	183,984.28	38.00%	386,500.00	257,420.00	227,156.00	217,186.00	221,444.00
2210 Technology Services	151,176.54	40,450.18	42,352.94	0.00	0.00	0.00	234,079.66	1.23%	229,318.55	4,761.11	2.03%	229,318.55	229,318.55	229,318.55	229,318.55	229,318.55
2210 Professional Development	210,016.27	40,238.63	63,114.88	850.00	2,000.00	0.00	316,220.78	1.65%	324,236.00	(7,015.22)	-2.22%	299,533.00	272,780.00	273,720.00	264,330.00	259,553.00
TOTAL RAPID SUPPORT	966,701.51	496,741.15	122,212.14	13,016.49	2,631.00	1,530.00	1,603,762.29	8.19%	1,563,145.00	40,617.29	2.60%	1,454,593.00	1,392,876.00	1,381,411.00	1,224,241.00	1,192,897.00
<b>INSTRUCTIONAL SUPPORT</b>																
2210 Improvement of Instruction	0.00	0.00	0.00	0.00	0.00	0.00	3,530.00	0.02%	3,426.00	104.00	348.00%	3,425.00	3,425.00	1,500.00	0.00	0.00
2210 Instruction and Curriculum Development Services	34,538.52	10,287.52	0.00	0.00	0.00	0.00	44,826.04	0.23%	23,722.00	22,104.04	50.59%	14,152.00	7,824.00	12,034.00	4,804.00	6,688.00
2210 Technology Services	151,176.54	40,450.18	42,352.94	0.00	0.00	0.00	234,079.66	1.23%	229,318.55	4,761.11	2.03%	229,318.55	229,318.55	229,318.55	229,318.55	229,318.55
2210 Professional Development	210,016.27	40,238.63	63,114.88	850.00	2,000.00	0.00	316,220.78	1.65%	324,236.00	(7,015.22)	-2.22%	299,533.00	272,780.00	273,720.00	264,330.00	259,553.00
TOTAL INSTRUCTIONAL SUPPORT	388,574.35	161,630.14	201,726.28	83,971.46	95,374.96	31,691.00	910,368.17	4.63%	910,446.00	99,922.17	12.33%	709,699.00	640,483.00	607,227.00	589,227.00	633,953.00
<b>GENERAL ADMINISTRATION</b>																
2300-2310 General Administration	8,375.74	508.77	27,450.00	0.00	0.00	0.00	35,334.51	0.19%	45,657.00	2,175.52	4.77%	42,523.00	38,696.00	37,876.00	34,827.00	39,380.00
2310 Facilities	48,574.50	131,257.70	84,580.00	20,225.00	0.00	0.00	164,637.20	0.86%	164,637.20	0.00	0.00%	164,637.20	164,637.20	164,637.20	164,637.20	164,637.20
TOTAL GENERAL ADMINISTRATION	56,950.24	131,766.47	112,030.00	20,225.00	0.00	0.00	200,271.71	1.05%	210,294.20	8,462.49	4.22%	207,160.20	203,333.20	202,513.20	199,464.20	204,017.20
<b>SCHOOL ADMINISTRATION</b>																
2400 School Administration	557,766.59	306,739.75	34,133.00	18,659.00	0.00	0.00	908,398.34	4.71%	865,351.00	57,200.34	6.61%	846,827.00	876,773.00	869,664.00	831,403.00	786,063.00
TOTAL SCHOOL ADMINISTRATION	557,766.59	306,739.75	34,133.00	18,659.00	0.00	0.00	908,398.34	4.71%	865,351.00	57,200.34	6.61%	846,827.00	876,773.00	869,664.00	831,403.00	786,063.00
<b>BUSINESS/FISCAL SERVICES</b>																
2500 Business/Fiscal Services	269,653.78	90,359.78	5,000.00	25,000.00	0.00	0.00	390,013.56	1.99%	315,141.00	14,272.56	4.53%	305,733.00	302,153.00	325,854.00	250,520.00	229,153.00
TOTAL BUSINESS/FISCAL SERVICES	269,653.78	90,359.78	5,000.00	25,000.00	0.00	0.00	390,013.56	1.99%	315,141.00	14,272.56	4.53%	305,733.00	302,153.00	325,854.00	250,520.00	229,153.00
<b>FACILITIES</b>																
2600 Maintenance and Operation of Facilities	472,763.76	258,860.39	1,500.00	0.00	0.00	0.00	732,124.15	3.74%	732,244.00	880.15	0.12%	653,821.00	693,510.00	659,370.00	654,834.00	616,310.00
2610 Operating Building Services	0.00	0.00	174,937.14	275,866.92	184,625.29	0.00	635,429.35	3.25%	571,517.00	63,912.35	11.12%	426,951.00	443,207.00	446,193.00	554,070.00	559,560.00
2620 Custodial Services	0.00	0.00	11,900.00	1,656.20	1,858.00	0.00	15,414.20	0.08%	25,126.00	(4,664.80)	-29.26%	28,672.00	19,720.00	11,180.00	12,340.00	7,995.00
2630 Care/Upkeep of Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00
2640 Care/Upkeep of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00
2650 Security Services	0.00	0.00	8,898.48	2,005.00	0.00	0.00	10,903.48	0.05%	1,976.00	(8,927.48)	-81.80%	9.00	1,976.00	1,976.00	1,976.00	1,976.00
TOTAL FACILITIES	472,763.76	259,860.39	197,837.14	279,662.22	186,483.29	0.00	1,396,586.42	7.13%	1,273,505.00	(123,081.42)	-8.82%	1,120,425.00	1,147,491.00	1,149,700.00	1,286,672.00	1,151,501.00
<b>TRANSPORTATION</b>																
2721 Student Transportation	5,619.62	1,146.99	330,019.20	2,402.00	0.00	0.00	338,187.81	1.70%	318,245.00	20,242.81	5.98%	47,632.00	487,495.00	434,419.00	433,507.00	457,405.00
2722 Special Transportation	37,241.76	30,925.86	231,923.00	6,387.50	0.00	0.00	306,478.12	1.57%	299,923.00	7,055.12	2.30%	293,852.00	173,940.00	206,427.00	188,014.00	175,354.00
2723 Vocational Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00
2724 Athletic Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00
2725 Co-Curricular Transportation	0.00	0.00	9,420.00	0.00	0.00	0.00	9,420.00	0.05%	10,940.00	(1,520.00)	-16.03%	5,953.00	5,724.00	5,724.00	5,724.00	5,724.00
TOTAL TRANSPORTATION	42,861.38	32,072.85	671,632.28	8,792.50	0.00	0.00	724,358.91	3.32%	629,108.00	95,250.91	13.15%	503,229.00	667,159.00	646,141.00	635,231.00	638,479.00
2840 Information Management Services	185,491.73	89,252.99	9,255.00	100.00	1,000.00	14,856.15	299,955.87	1.53%	283,607.00	16,348.87	5.76%	236,794.00	271,198.00	261,559.00	0.00	0.00
<b>OTHER OUTLAYS</b>																
4000-800 Facilities Acquisitions and Construction	0	0	0	0	0	0	0	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00
5100 Debt Service	0	0	1.00	0.00	0.00	0.00	1.00	0.00%	1.00	0.00	0.00%	1.00	1.00	1.00	1.00	1.00
5200 Transfer to Food Service and Other Funds	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00%	1.00	0.00	0.00%	1.00	1.00	1.00	1.00	1.00
TOTAL OTHER OUTLAYS	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00%	2.00	0.00	0.00%	2.00	2.00	2.00	2.00	2.00
TOTAL OTHER FUNDS	10,722,316.11	5,146,274.41	2,339,017.64	632,709.44	327,369.24	110,366.16	19,578,053.00	100.00%	18,793,508.00	784,545.00	4.11%	17,699,463.00	16,942,330.00	16,518,437.00	16,144,214.00	15,549,293.00
<b>PERCENT OF BUDGET</b>																
	54.77%	27.82%	11.95%	3.29%	1.6%	0.56%										
<b>OTHER FUNDS</b>																
8000-8999 OTHER FUNDS	1,202,594.00	1,202,594.00	0.00	0.00	0.00	0.00	1,202,594.00	6.16%	1,202,594.00	0.00	0.00%	1,202,594.00	1,202,594.00	1,202,594.00	1,202,594.00	1,202,594.00
TOTAL OTHER FUNDS	1,202,594.00	1,202,594.00	0.00	0.00	0.00	0.00	1,202,594.00	6.16%	1,202,594.00	0.00	0.00%	1,202,594.00	1,202,594.00	1,202,594.00	1,202,594.00	1,202,594.00
<b>TOTAL GENERAL FUND INCLUDING TRANSFER TO FUNDS</b>																
5200 Transfer to Trust Funds	155,562.00	0.00	0.00	10,000.00	146,822.00	18,621.955.00	17,950,594.00	93.08%	16,600.00	17,933,994.00	1.14%	17,933,994.00	17,933,994.00	17,933,994.00	16,993,047.00	16,253,419.00
HESS Contract	22,398.00	0.00	0.00	0.00	22,398.00	0.00	22,398.00	0.12%	0.00	22,398.00	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	400,000.00	2.04%	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Contingency - Bond/Note	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	46.06%	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BUDGET INCLUDING ALL WARRANT ARTICLES	\$3,055,299.00	\$1,202,594.00	\$20,106,102.00	\$110,846,197.00	\$3,055,299.00	\$1,202,594.00	\$110,846,197.00	53.96%	\$18,861,855.00	\$17,950,594.00	9.56%	\$17,950,594.00	\$17,950,594.00	\$17,950,594.00	\$16,993,047.00	\$16,303,419.00

		% Change
<b>Total 2018 - 2019 REVENUE</b>		<b>\$6,459,301</b>
<b>MAJOR INCREASES: 2019-2020</b>		
* Bond	\$9,796,692.00	9796692.00%
* State Adequacy Aid: Adequacy Grant	\$202,814	8.59%
* Article X funds - Fund Balance	\$175,000	100.00%
* Food service	\$136,201	45.00%
* Special Education Aid	\$70,000	45.16%
* Transfer from School Building Repair Trust Fund	\$40,588	100.00%
* Other Grants and donations	\$11,205	28.88%
* State Property Tax	\$7,516	0.53%
* Erate Funds	\$5,400	23.48%
* Interest Earned	\$4,750	1900.00%
* Other amounts immaterial	\$1,500	
<i>Total Major Increases</i>	<b>\$10,451,666</b>	
<b>MAJOR DECREASES: 2019-2020</b>		
* State: Public Infrastructure Grants	(\$317,600)	-100.00%
* Federal Grants	(\$197,406)	-26.32%
* From Health Insurance Trust Fund	(\$75,462)	-100.00%
* Fund Balance	\$1,056	-7.51%
<i>Total Major Decreases</i>	<b>(\$589,412)</b>	
<b>Total Proposed 2019 - 2020 REVENUE</b>		<b>\$16,321,555</b>



Hopkinton School District  
Revenues

REVENUE SOURCES	2014/2015 ACTUAL	2015/16 ACTUAL	2016/17 Actual	2017/18 Actual	2018/19 MS24	2019/2020 MS24	Variance
<b>REVENUE FROM LOCAL SOURCES</b>							
Tuition	\$ 61,284.84	\$ 55,795.00	\$ 113,652.60	\$ 79,464.38	\$ 70,000.00	\$ 70,000.00	\$ 0.00
Interest Earnings	226.85	193.00	193.49	180.06	260.00	\$ 5,000.00	\$ 4,750.00
Food Service Sales & Transfers into FS	293,736.32	305,481.00	320,357.73	327,848.16	338,799.00	\$ 450,000.00	\$ 114,201.00
Student Activities	30,308.39	39,686.00	30,874.15	37,408.63	35,000.00	\$ 35,000.00	\$ 0.00
Other Local Sources (rent, drivers ed etc)	24,111.56	38,360.00	32,010.27	31,021.53	23,000.00	\$ 28,400.00	\$ 5,400.00
Fund 8 Grants and Donations	134,240.01	58,788.00	57,762.07	52,834.29	38,795.00	\$ 50,000.00	\$ 11,205.00
Refund from Health Trust for Health, Dental and Property Liability Insurance and other	182,747.67	174,029.00	7,327.48	292.35	-	\$ 0.00	\$ 0.00
<b>REVENUE FROM STATE SOURCES</b>							
School Building Aid	149,285.73	156,786.00	164,285.73	173,285.76	-	\$ 0.00	\$ 0.00
Special Education Aid	64,870.10	84,868.00	83,694.85	88,289.55	155,000.00	\$ 225,000.00	\$ 170,000.00
Child Nutrition Food Service	3,246.15	3,252.00	3,325.34	9,639.45	3,000.00	\$ 15,000.00	\$ 12,000.00
Vocational Transportation	5,067.00	4,488.00	3,726.00	4,975.00	3,500.00	\$ 5,000.00	\$ 1,500.00
Other State Aid	3,763.96	5,646.00	3,831.72	13,311.22	12,083.00	\$ 12,083.00	\$ 0.00
State Adequate Education Grant	\$ 1,939,804.30	\$ 1,923,530.00	\$ 1,979,175.79	\$ 2,175,748.32	\$ 2,361,727.00	\$ 2,564,541.00	\$ 202,814.00
State Property Tax	1,478,163.00	1,463,055.00	1,475,667.00	1,389,580.00	1,410,714.00	\$ 1,418,230.00	\$ 7,516.00
Kindergarten Aid	0.00	0.00	0.00	0.00	71,244.00	\$ 71,243.81	\$ (0.19)
Public Infrastructure Grants	0.00	0.00	0.00	0.00	317,600.00	\$ 0.00	\$ (317,600.00)
<b>REVENUE FROM FEDERAL SOURCES</b>							
Federal Program Grants	119,237.06	154,449.00	148,002.54	209,811.14	511,000.00	\$ 302,594.00	\$ (208,406.00)
Disabilities Programs (IDEA, PRESCH)	201,522.92	178,225.00	179,240.69	248,681.30	239,000.00	\$ 280,000.00	\$ 11,000.00
Other Federal Sources (Child Nutrition)	76,349.96	78,765.00	81,265.69	74,573.33	75,000.00	\$ 85,000.00	\$ 10,000.00
Medicaid Reimbursement	211,056.56	223,250.00	174,548.62	168,817.26	185,000.00	\$ 185,000.00	\$ 0.00
<b>OTHER FINANCING SOURCES</b>							
Bond	-	-	-	-	75,462.00	\$ 79,796,692.00	\$ 9,796,692.00
Transfer from Expendable/Maintenance Trust Fund(s)	417.42	813.00	612.98	917.13	-	\$ 40,588.00	\$ (34,874.00)
Transfer from Title I/A - Math and Science Grant	121,000.00	110,000.00	60,000.00	60,000.00	-	\$ 0.00	\$ 0.00
Less Transfer to Expendable Trust Funds	368,608.00	470,375.00	486,087.00	561,126.00	526,127.00	\$ 555,562.00	\$ 45,562.00
Less Fund Balance - To Reduce Taxes	-	-	-	-	-	\$ 481,621.00	\$ (44,506.00)
SB approved transfer from Rate Stabilization Fund	-	-	0.00	0.00	0.00	\$ 175,000.00	\$ 175,000.00
<b>TOTAL REVENUES</b>	\$ 5,469,067.80	\$ 5,529,804.00	\$ 6,405,441.74	\$ 5,707,818.86	\$ 6,459,301.00	\$ 16,321,554.81	\$ 9,862,253.81
<b>TOTAL APPROPRIATIONS PER MS22 (APPROVED BY VOTERS)</b>	<b>\$ 18,564,769</b>	<b>\$ 18,716,631</b>	<b>\$ 18,726,742</b>	<b>\$ 18,651,955.70</b>	<b>\$ 20,106,102</b>	<b>\$ 20,955,299.00</b>	<b>\$ 10,849,187.00</b>
<b>Appropriations minus Revenues - ESTIMATED Amount to be Raised Locally</b>	\$ 12,862,749.00	\$ 12,901,915.00	\$ 12,937,683.00	\$ 13,477,393.00	\$ 13,646,801.00	\$ 14,633,744.19	\$ 986,343.19
Revenue related to Operating Budget							
Revenue related to Warrant Articles other than Operating Budget	-	-	-	-	6,449,301	6,469,300.81	\$ 20,000.00
Total Revenue all Warrant Articles	-	-	-	-	6,459,301	16,321,555	\$ 19,862,253.81
<b>TOTAL ESTIMATE TAX RATE IMPACT</b>							
Valuation	\$ 609,948,415.00	\$ 609,908,665.00	\$ 613,929,921.00	\$ 617,920,647.00	\$ 621,759,222.00	\$ 621,759,222.00	\$ 0.00
Assessment	12,862,749.00	12,901,915.00	12,937,683.00	13,477,393.00	13,646,801.00	14,633,744.19	\$ 986,343.19
<b>Local Tax Rate</b>	\$ 21.09	\$ 21.15	\$ 21.07	\$ 21.81	\$ 21.95	\$ 23.84	\$ 1.59
Valuation	\$ 582,065,615	\$ 582,589,785	\$ 586,611,121	\$ 590,686,947	\$ 595,192,822	\$ 595,192,822	\$ 0.00
Assessment	\$ 1,478,163.00	\$ 1,463,055.00	\$ 1,476,667.00	\$ 1,389,580.00	\$ 1,410,714.00	\$ 1,418,230.00	\$ 7,516.00
<b>State Tax Rate</b>	\$ 2.54	\$ 2.51	\$ 2.52	\$ 2.35	\$ 2.37	\$ 2.38	\$ 0.01
<b>TOTAL TAX</b>	\$ 23.63	\$ 23.67	\$ 23.59	\$ 24.16	\$ 24.32	\$ 25.92	\$ 1.60
<b>FUNDS THAT COULD BE USED FOR TAX RATE STABILIZATION</b>							
Rate Stabilization Fund - Article X funds as of end of prior year after audit and tax rate setting process	287,000.00	301,061.00	359,124.00	359,124.00	331,382.00	331,382.00	\$ (27,742.00)
Amount to use during budget process (amount referenced above)	-	-	-	(75,000)	-	-	\$ (75,000.00)
Use during tax rate setting process	287,000.00	301,061.00	359,124.00	284,124.00	331,382.00	156,382.00	\$ 127,758.00
New balance	-	-	-	-	-	-	\$ 0.00

	\$ Change	% Change
<b>Total 2018- 2019 Operational Budget and Teamsters article</b>		<b>\$19,996,102</b>
<b>- MAJOR INCREASES -</b>		
* Health Insurance	\$417,246	19.16%
* Salaries	\$386,510	3.73%
* Out of District Tuition	\$152,000	36.95%
* Retirement	\$127,877	9.22%
* Equipment - Performance Contract Payment	\$40,568	34.52%
* Other Benefits - (ie. FICA, Life, LTD,etc).	\$30,137	3.33%
* Transportation Contracts	\$21,208	3.46%
* Electricity, Fuel, Propane and Gasoline/Diesel	\$23,855	12.51%
* Dental Insurance	\$15,317	6.53%
* Books and Information Access Fees	\$11,743	10.08%
* Equipment	\$9,682	3.49%
* Specialized Student Transportation	\$5,800	2.61%
* Miscellaneous that is not material	\$5,728	
* Vocational tuition	\$5,537	19.78%
<b><i>Total Major Increases</i></b>		<b><i>\$1,253,208</i></b>
<b>- MAJOR DECREASES -</b>		
* Security and Access Projects	(\$397,000)	-100.00%
* Professional Services	(\$71,663)	-14.31%
<b><i>Total Major Decreases</i></b>		<b><i>(\$468,663)</i></b>
<b>Total Proposed 2019 - 2020 Operational Budget</b>		<b>\$20,780,647</b>



## HOPKINTON SCHOOL DISTRICT 2019-2020 PROPOSED BUDGET SUMMARY BY BUDGET COMPONENTS

**BUDGET COMMITTEE  
PROPOSED BUDGET IS  
\$20,430,647.00**

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 includes Salaries; Benefits; Professional Services; Property Services; Other Services; Supplies and Materials; Property; Other Items.

Summary by Budget Component	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/Decrease	% Chg
Salaries	\$ 9,605,354	\$ 9,690,219	\$ 9,979,085	\$ 9,853,285	\$ 10,335,806	\$10,722,316	\$386,510	3.73%
Benefits	4,214,548	4,302,852	4,765,908	4,428,926	4,857,220	5,446,274	589,054	12.12%
Professional Services	424,353	307,600	461,774	355,238	500,706	429,043	(71,663)	(14.31%)
Property Services	214,062	162,188	200,974	167,965	199,432	194,384	(5,048)	(2.53%)
Other- I.e.: Transportation, Tuition, Printing	1,083,677	1,142,181	1,357,647	1,545,235	1,631,901	1,825,957	194,056	11.89%
Supplies, Books & Materials	538,619	519,460	644,388	536,985	594,329	632,709	38,380	6.46%
New/Replace Equipment	172,996	150,622	182,178	156,030	674,113	327,369	(346,744)	(51.43%)
Debt Service & GF	664,828	667,508	553,502	654,798	1	1	-	-
Supplement to Food Service and Other Funds (AIR)								
Other Funds (Offset by Revenues)	778,954	789,954	1,202,594	923,393	1,202,594	1,202,594	-	-
<b>Total</b>	<b>\$ 17,697,391</b>	<b>\$ 17,732,584</b>	<b>\$ 19,348,050</b>	<b>\$ 18,621,855</b>	<b>\$ 19,996,102</b>	<b>\$20,780,647</b>	<b>\$784,545</b>	<b>3.92%</b>

### FTE Budgeted Comparison

	2015-16	2016-17	2017-18	2018-19	2019-20	Proposed Increase(Decrease)
2015-16						
189.12*		185.67	186.64	192.50	195.46	2.96

\* = Out of District Coordinator position that is covered in a grant for .50 was not included in last years FTE total, however was in cost.

## MAJOR BUDGET COMPONENT DESCRIPTIONS

**SALARIES (100 accounts):** Staff that is Permanent, Substitute, Temporary and Summer.

**BENEFITS (200 accounts):** Health Insurance; Dental Insurance; Life/LTD Insurance; Workers Compensation; Retirements; FICA; HRA/FSA; Unemployment Insurance; Tuition Reimbursement.

**PROFESSIONAL SERVICES (300 accounts):** 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 (400 accounts):** 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 (500 accounts):** Transportation; Liability Insurance; Postage; Advertising; Printing; Communications; Vocational Tuition; Tuition; and Travel.

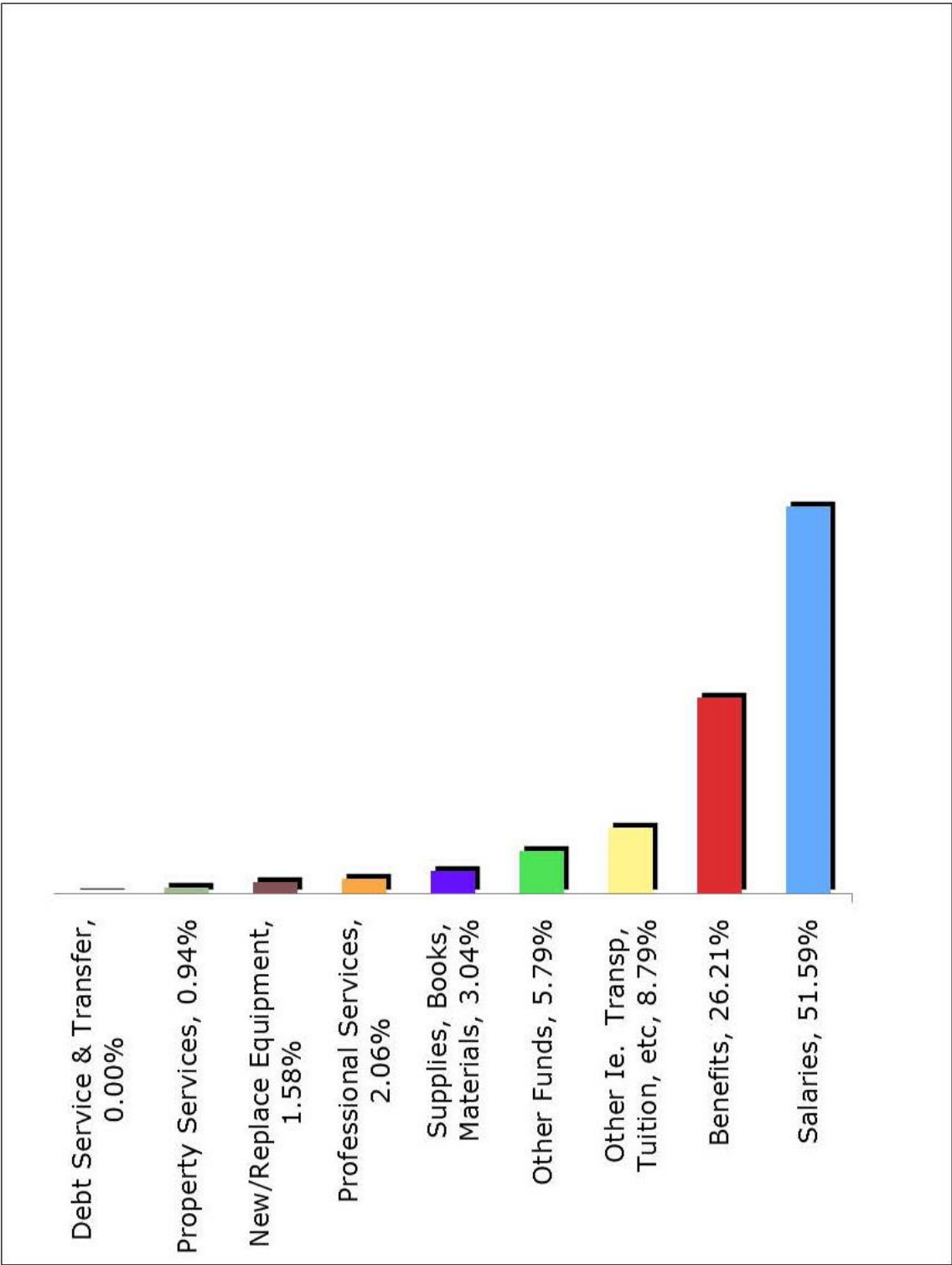
**SUPPLIES & MATERIALS (600 accounts):** Supplies; Small Tools and Hardware; AV Supplies; Books; Periodicals; Electricity; Oil Heat; Gasoline; Propane Gas; Reference Materials; and Software.

**PROPERTY/EQUIPMENT (700 accounts):** Additional/New Equipment; Replace Equipment; Additional/New Furniture; Replace Furniture; and New Vehicles.

**OTHER ITEMS (800 accounts):** Dues and Fees; Bond-Principal; Bond-Interest; Contingency; Fund Transfers; Miscellaneous; Other Uses of Funds.

**Other services and other items are combined for this reporting purpose.**

This chart represents the Proposed 2019-2020 Operating Budget by Major Budget Component



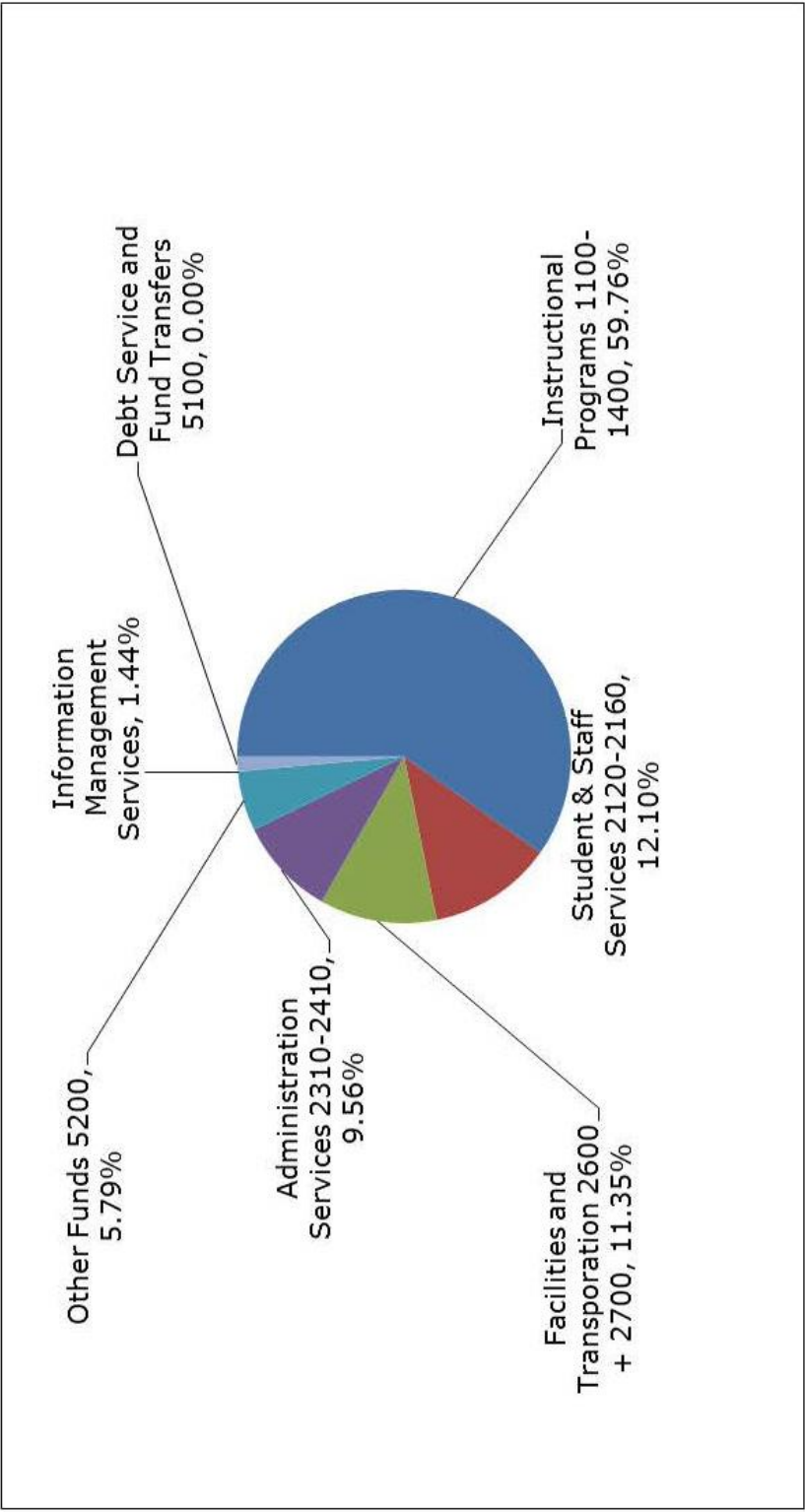
## HOPKINTON SCHOOL DISTRICT 2019-2020 PROPOSED BUDGET

### 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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/ (Decrease)	% Chg
Instructional Programs	\$ 10,205,381	\$ 10,328,447	\$ 10,969,906	\$ 10,987,514	\$ 11,646,194	\$12,418,254	\$772,060	7.03%
Student & Staff Services	2,129,355	2,040,331	2,318,931	2,164,482	2,373,591	2,514,101	140,510	5.92%
Administrative Services	1,749,918	1,755,551	1,877,581	1,739,161	1,832,399	1,987,392	154,993	8.46%
Facilities and Transportation	1,873,167	1,868,644	2,116,191	1,913,514	2,657,715	2,358,348	(299,367)	(11.26%)
Information Management Services	261,559	271,198	309,345	236,798	283,607	299,956	16,349	5.76%
Facilities Acquisition, Debt Service & GF Supplement to Food Service and Other Funds	1,478,011	1,468,413	1,756,096	1,580,390	1,202,596	1,202,596	-	-
<b>Total</b>	<b>\$ 17,697,391</b>	<b>\$ 17,732,584</b>	<b>\$ 19,348,050</b>	<b>\$ 18,621,855</b>	<b>\$ 19,996,102</b>	<b>\$20,780,647</b>	<b>\$784,545</b>	<b>3.92%</b>

This chart represents the majority of the Proposed 2019-2020 Operating Budget, which is dedicated directly to Instructional Programs.



## HOPKINTON SCHOOL DISTRICT 2019-2020 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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/ (Decrease)	% Chg
District-wide	\$ 4,718,527	\$ 4,719,412	\$ 5,493,878	\$ 5,243,461	\$ 5,566,110	\$5,273,775	(\$292,335)	(5.25%)
Harold Martin School	3,542,553	3,652,115	3,886,723	3,889,869	4,247,332	4,365,123	117,791	2.77%
Maple Street School	3,031,459	2,799,102	2,978,211	2,906,126	3,302,449	3,700,730	398,281	12.06%
Middle School	1,904,136	2,044,248	2,183,462	2,124,066	2,291,186	2,647,422	356,236	15.55%
High School	4,500,716	4,517,707	4,805,776	4,458,333	4,589,025	4,763,597	174,572	3.80%
<b>Total</b>	<b>\$ 17,697,391</b>	<b>\$ 17,732,584</b>	<b>\$ 19,348,050</b>	<b>\$ 18,621,855</b>	<b>\$ 19,996,102</b>	<b>\$20,780,647</b>	<b>\$784,545</b>	<b>3.92%</b>

### FTE Budgeted Comparison

	2015-16	2016-17	2017-18	2018-19	2019-20	Proposed Increase(Decrease)
District-wide	21.05*	20.05	20.85	19.35	17.85	(1.50)
Harold Martin School	50.47	51.85	52.08	58.32	59.08	.76
Maple Street School	41.33	40.85	40.39	43.48	42.30	(1.18)
Middle School	23.45	22.55	23.20	26.36	32.33	5.97
High School	52.82	50.37	50.12	44.99	43.90	(1.09)

Total

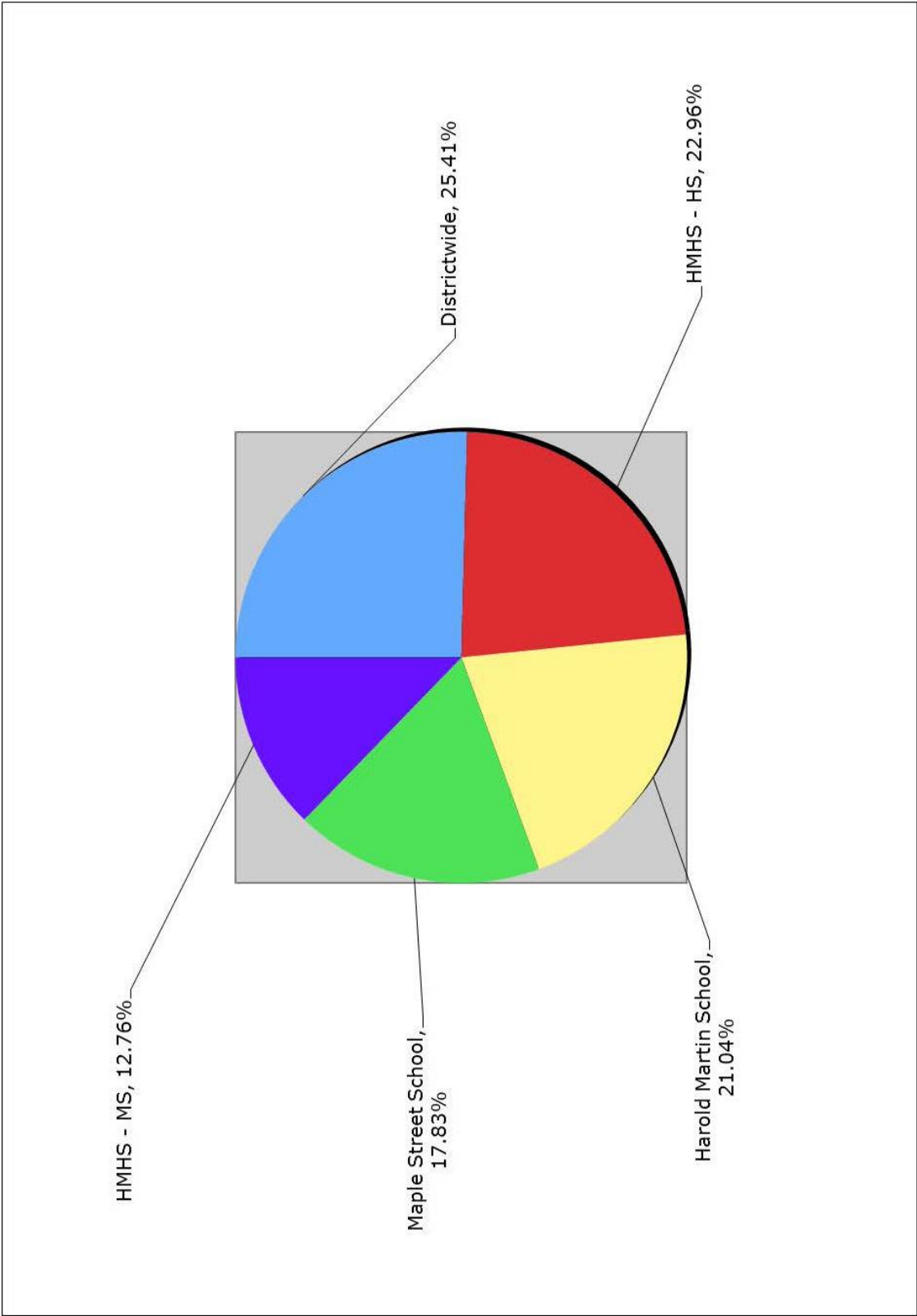
189.12      185.67      186.64      192.50      195.46      2.96

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

\* = Out of District Coordinator position that is covered in a grant for .50 was not included in last years FTE total, however was in cost.



This chart represents the breakdown of the Proposed 2019-2020 Operating Budget by location.



**BUDGET**  
**JANUARY 10, 2019**  
**HOPKINTON SCHOOL DISTRICT**  
**2019-2020 BUDGET**  
**TOTAL OF OPERATIONAL PROGRAMS**

The 2019-2020 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 2019-2020 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 funded in this section.

**1100 Regular Education**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 4,659,186	\$ 4,637,159	\$ 4,789,023	\$ 4,719,894	\$ 4,899,794	\$5,176,904	\$277,110
Benefits	2,140,960	2,179,168	2,385,346	2,291,708	2,497,535	2,765,565	268,030
Professional Services	752	500	2,200	1,027	1,800	1,000	(800)
Property Services	23,427	21,289	29,687	27,179	26,603	27,540	937
Other Services	1,567	633	100	640	1,100	525	(575)
Supplies and Materials	104,740	111,754	125,738	114,115	125,087	139,113	14,026
Property/ Equipment	31,381	38,688	35,530	29,504	30,452	33,417	2,965
Other Items	5,914	5,127	8,660	4,010	8,910	8,855	(55)
<b>Totals</b>	<b>\$ 6,967,927</b>	<b>\$ 6,994,318</b>	<b>\$ 7,376,284</b>	<b>\$ 7,188,077</b>	<b>\$ 7,591,281</b>	<b>\$8,152,919</b>	<b>\$561,638</b>

As of October 1, 2018, we have 1,008 (including special education) students enrolled in our regular education programs. New England School Development Council has predicted our enrollment to increase by 36 students over the year. 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 of twelve students 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:

Salaries and benefits change is due staffing needs to include next year's changes to the following:

**Harold Martin School:** Preschool Teacher .20 increase, shift in funding of Kindergarten and 1<sup>st</sup> grade regular IA's to ½ regular education 2.16, Decrease in Preschool IA (.16), Decrease in Second Grade Teacher (1.0), Increase in Third Grade Teacher 1.0, Change in Behavior Teacher to all Special Education (.25) and Decrease in Literacy (.60)

**Maple Street School:** Additional Fourth Grade Teacher 1.0, .80 increase in Literacy, .05 increase in Physical Education/Wellness Teacher and decrease in support (.16).

**Hopkinton Middle and High Schools:** Increase in English .10, and .70 increase in Math.

The increase in supplies and materials is mainly due to increase in information access (\$6,345) and supplies and materials (\$5,568).

FTE Budgeted Comparison					Proposed
2015-16	2016-17	2017-18	2018-19	2019-20	Increase (Decrease)
69.57	67.61	69.18	70.77*	74.61	3.84

\* = Changed from 2018-19 budget bulletin to include .70 for HMHS additional classes where staff member is already a 1.0 FTE.

HEA FTE's  
HESS FTE's  
NonUnion FTE's

68.21  
1.56  
1.00

70.11  
3.50  
1.00

## -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 preschool, 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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Budget 2019-2020	Increase/(Decrease)
Salaries	\$ 1,781,601	\$ 1,910,252	\$ 1,923,809	\$ 1,954,884	\$ 2,101,396	\$2,095,406	(\$5,990)
Benefits	701,330	711,400	794,375	799,740	913,823	1,005,154	91,331
Professional Services	160,308	74,589	115,490	78,940	120,700	76,750	(43,950)
Property Services	1,860	-	100	-	100	-	(100)
Other Services	164,236	204,249	274,095	509,381	412,530	564,542	152,012
Supplies and Materials	17,174	20,611	32,122	19,588	29,771	28,644	(1,127)
Property/ Equipment	3,097	6,017	4,207	5,350	3,500	2,263	(1,237)
Other Items	819	-	920	-	920	1,950	1,030
<b>Totals</b>	<b>\$ 2,830,425</b>	<b>\$ 2,927,118</b>	<b>\$ 3,145,118</b>	<b>\$ 3,367,883</b>	<b>\$ 3,582,740</b>	<b>\$3,774,709</b>	<b>\$191,969</b>

For the October 1, 2018, the number of students enrolled in special education programs is 173 however, as of 1-9-19 the count has increased to 187. 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:

- 18% of Hopkinton School District students are identified for Special Education services.
- Changes in this area are directly due to student need estimated for 2019-20.

	FTE Budgeted Comparison				Proposed Increase (Decrease)
	2015-16	2016-17	2017-18	2018-19	2019-20
	54.94	54.67	54.67	58.82	57.74
					(1.08)
HEA FTE's				15.58	16.23
HESS FTE's				43.24	41.51

**-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 used an average of 12 students participate in this program for budgeting purposes until this year as the count has been higher. This year we are using 14.

**1300 Vocational Education**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	<b>Proposed 2019-2020</b>	Increase/(Decrease)
Other Services	\$25,897	\$29,613	\$28,000	\$36,565	\$28,000	\$33,537	\$5,537
<b>Totals</b>	<b>\$ 25,897</b>	<b>\$ 29,613</b>	<b>\$ 28,000</b>	<b>\$ 36,565</b>	<b>\$ 28,000</b>	<b>\$33,537</b>	<b>\$5,537</b>



**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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	<b>Proposed 2019-2020</b>	Increase/(Decrease)
Salaries	\$ 221,442	\$ 224,623	\$ 238,988	231,866	\$ 254,752	\$259,099	\$4,347
Benefits	53,566	47,691	53,436	38,579	55,102	57,420	2,318
Professional Services	83,883	86,115	90,700	92,161	98,550	91,020	(7,530)
Property Services	190	-	600	-	600	600	-
Other Services	-	-	500	376	500	150	(350)
Supplies and Materials	12,477	11,745	17,000	13,089	17,089	17,650	561
Property/ Equipment	5,634	3,924	8,800	8,043	7,100	6,200	(900)
Other Items	3,940	3,300	10,480	10,875	10,480	24,950	14,470
<b>Totals</b>	<b>\$ 381,132</b>	<b>\$ 377,398</b>	<b>\$ 420,504</b>	<b>\$ 394,989</b>	<b>\$ 444,173</b>	<b>\$457,089</b>	<b>\$12,916</b>

This area is partially funded by student athletic fees. There are 6 categories of co-curricular/extra 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 in salaries is due to the increase in rates. There are four new extra curricular activities in this budget. (All four were piloted on a volunteer basis prior to inclusion in the budget. The four activities are Girls on the Run, Gardening Club at MSS, Academic Competition and Gaming Club at HHS. The costs is just under \$3,400.
- Decrease in professional services is due to the change in how the expenses are paid for therefore part of the increase in other items is due to the change. The other part of the increase in other items is due to \$2,500 to support the joint hockey program.

## FTE Budgeted Comparison

	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Proposed Increase (Decrease)</b>
	.60	.60	.60	.60	.60	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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 335,601	\$ 345,875	\$ 357,257	\$ 360,354	\$ 375,108	\$400,005	\$24,897
Benefits	132,653	145,500	156,575	152,941	160,303	194,197	33,894
Professional Services	407	-	5,000	660	5,000	-	(5,000)
Property Services	-	-	-	-	-	-	-
Other Services	-	-	200	-	200	-	(200)
Supplies and Materials	3,651	3,393	3,740	3,481	3,868	3,815	(53)
Property/ Equipment	-	71	-	-	-	-	-
Other Items	25	670	1,965	1,635	2,687	1,530	(1,157)
<b>Totals</b>	<b>\$ 472,337</b>	<b>\$ 495,509</b>	<b>\$524,737</b>	<b>\$ 519,071</b>	<b>\$ 547,166</b>	<b>\$599,547</b>	<b>\$52,381</b>

Increase/Decrease due to the following:

- Some of the increase in salaries and benefits are due to an additional .20 for Careers that is in the budget. The other part has to do with contractual salary increases and cost of benefits.

FTE Budgeted Comparison				
	2016-17	2017-18	2018-19	2019-20
				Proposed Increase (Decrease)
2015-16				
5.80	5.80	5.80	5.80	0.20

**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 a nurse in each school building.

**2130 Health Services**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	<b>Proposed 2019-2020</b>	Increase/(Decrease)
Salaries	\$ 167,961	\$ 159,193	\$ 163,702	\$ 163,584	\$ 166,898	\$169,699	\$2,801
Benefits	85,565	93,122	99,729	95,066	99,985	122,825	22,840
Professional Services	-	98	1,100	156	500	500	-
Property Services	-	-	365	49	365	380	15
Other Services	-	-	-	-	-	-	-
Supplies and Materials	3,031	2,119	3,855	2,830	3,972	4,515	543
Property/ Equipment	863	23	345	253	590	631	41
Other Items	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 257,420</b>	<b>\$ 254,555</b>	<b>\$ 269,096</b>	<b>\$ 261,938</b>	<b>\$ 272,310</b>	<b>\$298,550</b>	<b>\$26,240</b>

Based on information from 2017-2018 there were over 13,000 visits to the nurses' offices in our schools, with medication administration, screenings for vision, hearing, height and weight. The nurses also administer flu shots to staff, conduct CPR and First Aid classes for staff, and instruct staff with proper use of AED's, Epi-pens, blood borne pathogens, diabetic care and seizures. Annual reports are filled with the state regarding immunizations and illness statistics. The nurses must follow requirements for immunizations, which includes notifying parents for needed vaccinations in all schools for current and new students in our District. All nurses must communicate with the New Hampshire Department of Health and Human services as needed for public health concerns in our schools.

Increase/Decrease due to the following:

- The changes in salaries and benefits relate to personnel.

FTE Budgeted Comparison				Proposed
2015-16	2016-17	2017-18	2018-19	2019-20
3.20	3.20	3.20	3.20	3.20
				Increase (Decrease)
				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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 412,388	\$ 400,421	\$ 409,553	\$ 411,382	\$ 414,714	\$396,998	(\$17,716)
Benefits	181,994	185,023	205,046	167,403	183,781	179,718	(4,063)
Professional Services	49,532	48,251	84,946	86,876	130,850	117,433	(13,417)
Property Services	-	-	-	-	-	-	-
Other Services	1,380	960	3,500	885	3,000	3,900	900
Supplies and Materials	3,406	4,911	4,621	4,904	5,814	5,586	(228)
Property/ Equipment	2,954	10,246	7,100	2,124	5,510	2,000	(3,510)
Other Items	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 651,654</b>	<b>\$ 649,812</b>	<b>\$ 714,766</b>	<b>\$ 673,574</b>	<b>\$ 743,669</b>	<b>\$705,635</b>	<b>(\$38,034)</b>

During the 2017-18, Speech and language carried 34 students for direct services, and case managed 11. They also completed 26 full evaluations.

School psychologists completed 71 full psychoeducational evaluations. They also provided direct services in counseling for some students, and completed safety evaluations.

Occupational Therapy provided more than 60 hours per week of direct services to students in preschool through age 21 (Some of these services are eligible for Medicaid reimbursement if the students qualify.)

Increase/Decrease due to the following:

- The changes in salaries and benefits relate to changes in personnel.
- Decrease in professional services is due to student need.

	FTE Budgeted Comparison			Proposed Increase(Decrease)
	2016-17	2017-18	2018-19	2019-20

6.59	6.19	6.19	6.19	0.00
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**-STUDENT AND STAFF SERVICES-****Improvement of Instruction Services (2210)**

This part of the budget assists teachers, and support staff in the planning, development, and provision of enriched learning experiences for students. These activities include curriculum development, staff development, in-service training, and other training programs for instructional and support staff.

**2210 Improvement of Instruction**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 4,883	\$ 7,111	\$ 11,684	\$ 12,135	\$ 11,836	\$37,859	\$26,023
Benefits	1,150	2,904	2,772	2,017	2,931	11,522	8,591
Professional Services	23,799	18,977	56,339	13,561	58,160	50,160	(8,000)
Property Services	-	-	-	-	-	-	-
Other Services	52,679	41,912	80,425	64,862	84,335	85,341	1,006
Supplies and Materials	753	1,405	432	301	1,672	1,000	(672)
Property/Equipment	-	-	-	-	-	-	-
Other Items	3,475	3,410	150	4,525	4,826	4,430	(396)
<b>Totals</b>	<b>\$ 86,739</b>	<b>\$ 75,719</b>	<b>\$ 151,802</b>	<b>\$97,401</b>	<b>\$ 163,760</b>	<b>\$190,312</b>	<b>\$26,552</b>

This area includes tuition for those covered by the Hopkinton Education Association Agreement (HEA) for which the district is contractually obligated to budget a sum equal to 25% of the number of the bargaining unit times \$3,350. Further information can be obtained from the HEA collective bargaining agreement and can be located on the School District's website ([www.hopkintonschools.org](http://www.hopkintonschools.org)). There is also \$8,000 budgeted for the HESS collective bargaining employees for professional development. The contract is also located on the District website.

Increase/Decrease due to the following:

- The increase in salaries and benefits is due to hiring employees to work on curriculum instead of contracted out. This is why there is a decrease in professional services.

FTE Budgeted Comparison				Proposed
	2016-17	2017-18	2018-19	2019-2020
				Increase (Decrease)
2015-16				
0.00	0.00	0.00	0.00	0.10





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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 54,018	\$ 64,837	\$67,969	\$ 75,449	\$ 69,452	\$81,084	\$11,632
Benefits	19,714	21,658	26,269	25,666	23,910	41,422	17,512
Professional Services	255	-	-	-	-	-	-
Property Services	54,391	12,101	21,350	9,782	19,000	19,400	400
Other Services	40,020	47,283	48,650	49,097	45,550	45,575	25
Supplies and Materials	20,770	20,815	31,350	22,140	36,309	33,750	(2,559)
Property/ Equipment	108,709	54,386	98,375	88,235	86,250	92,200	5,950
Other Items	25,971	12,382	11,975	13,376	20,375	22,825	2,450
<b>Totals</b>	<b>\$ 323,848</b>	<b>\$ 233,462</b>	<b>\$ 305,938</b>	<b>\$ 283,745</b>	<b>\$ 300,846</b>	<b>\$336,256</b>	<b>\$35,410</b>

This area includes all repair and maintenance of equipment, fees for data systems and district-wide supplies. The technology department services approximately 550 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:

- The increase in salaries and benefits is due to changes in personnel and contractual increases.
- Property and equipment increase is due to needs of the department. In the past couple of years due to budget freezes, this department was not able to make purchases that were budgeted to help with the cause.

#### FTE Budgeted Comparison

	2015-16	2016-17	2017-18	2018-19	2019-20	Proposed Increase (Decrease)
4.00		1.30	1.30	1.30	1.30	0.00

**-ADMINISTRATIVE SERVICES-**

The administrative cost section of the 2018-2019 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 about law and statutes, and independent auditor services.

**2310 School Board Administration**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 8,845	\$ 8,829	\$ 8,758	\$ 8,829	\$ 8,843	\$8,376	(\$467)
Benefits	839	879	877	883	894	909	15
Professional Services	26,553	16,890	23,500	27,591	23,700	26,300	2,600
Property Services	-	-	-	-	-	-	-
Other Services	833	823	950	735	1,150	1,150	-
Supplies and Materials	-	-	-	-	-	-	-
Property/ Equipment	-	-	-	-	-	-	-
Other Items	9,760	11,275	11,450	11,485	11,050	11,081	31
<b>Totals</b>	<b>\$ 46,830</b>	<b>\$ 38,696</b>	<b>\$ 45,535</b>	<b>\$ 49,523</b>	<b>\$45,637</b>	<b>\$47,816</b>	<b>\$2,179</b>

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

## -ADMINISTRATIVE SERVICES-

### Office of the Superintendent (2320, 2332, 2510, 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 nonunion personnel including principals, technology staff, facilities maintenance director and office staff to be distributed after the evaluation process.

### **2320, 2332, 2510, 2511 & 2515 Office of Superintendent**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 511,754	\$ 516,632	\$ 550,702	\$ 535,540	\$ 570,585	\$618,373	\$47,788
Benefits	230,376	228,877	252,031	214,245	220,381	271,709	51,328
Professional Services	35,892	35,544	56,001	29,580	47,327	48,250	923
Property Services	1,924	1,100	2,000	1,467	2,000	2,000	-
Other Services	19,225	20,658	25,231	9,699	26,350	21,880	(4,470)
Supplies and Materials	29,216	31,324	39,625	44,030	46,765	45,295	(1,470)
Property/Equipment	80	118	-	88	-	-	-
Other Items	5,557	5,829	6,753	8,092	8,003	9,518	1,515
<b>Totals</b>	<b>\$ 834,024</b>	<b>\$ 840,082</b>	<b>\$ 932,343</b>	<b>\$ 842,741</b>	<b>\$ 921,411</b>	<b>\$1,017,025</b>	<b>\$95,614</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 School Board and School District.

Increase/Decrease due to the following:

- Increase in salaries is due to a merit pool of 3.00% for nonunion employees included in this line, as well as an early retirement payment for an Administrator that is eligible.
- The increase in benefits is due to changes in personnel, changes to retirement for two employees and health and dental insurance.

FTE Budgeted Comparison						Proposed
	2015-16	2016-17	2017-18	2018-19	2019-20	Increase (Decrease)
	7.00	7.00	7.00	7.00	7.00	0.00

**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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 548,031	\$ 540,670	\$ 536,469	\$ 538,024	\$ 532,386	\$557,766	\$25,380
Benefits	266,184	288,983	307,295	264,489	271,485	306,760	35,275
Professional Services	2,336	1,057	4,368	1,025	4,368	3,930	(438)
Property Services	289	289	756	337	696	697	1
Other Services	29,820	28,024	27,920	24,946	32,959	29,506	(3,453)
Supplies and Materials	13,992	11,587	17,700	13,255	17,380	18,658	1,278
Property/ Equipment	870	1,702	200	275	1,000	-	(1,000)
Other Items	7,542	4,461	4,995	4,546	5,077	5,234	157
<b>Totals</b>	<b>\$ 869,064</b>	<b>\$ 876,773</b>	<b>\$ 899,703</b>	<b>\$ 846,897</b>	<b>\$ 865,351</b>	<b>\$922,551</b>	<b>\$57,200</b>

Increase/Decrease due to the following:

- The increase in salaries and benefits is due to change in the Elementary school leadership structure, changes to benefits as well as health and dental insurance increases.

## FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	Proposed Increase (Decrease)
2015-16					
8.60	8.60	8.60	8.60	8.50	(0.10)



**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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 475,629	\$ 468,959	\$ 487,686	\$ 442,964	\$ 493,065	\$ 472,763	(\$20,302)
Benefits	213,352	213,719	267,269	218,836	237,060	258,860	21,800
Professional Services	6,006	14,578	20,880	20,962	8,200	12,150	3,950
<b>Property Services</b>	<b>126,710</b>	<b>119,576</b>	<b>140,993</b>	<b>122,032</b>	<b>144,818</b>	<b>138,017</b>	<b>(6,801)</b>
Other Services	32,219	46,196	48,418	49,087	49,848	47,644	(2,204)
Supplies and Materials	279,424	255,744	317,779	254,966	254,345	279,569	25,224
Property/ Equipment	16,362	28,689	18,421	11,578	536,229	186,483	(349,746)
Other Items	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 1,149,702</b>	<b>\$ 1,147,461</b>	<b>\$ 1,301,446</b>	<b>\$ 1,120,425</b>	<b>\$ 1,723,565</b>	<b>\$ 1,395,486</b>	<b>(\$328,079)</b>

## Increase/Decrease due to the following:

- The salary decrease is related to changes in personnel.
- The benefit increase is due to the increase in health and dental as well as changes in personnel.
- Professional services increase is due to the annual service related to thermal credits and required testing for fire and safety items.
- The decrease in property services is due to the three-year average for maintenance throughout the district.
- The increase in supplies and materials is due to the increase in cost projects for oil, propane and electricity as well as some for the three-year average of usage.
- The decrease in property/equipment is connected with the \$397,000 reduction for the safety and security project we are currently in the process of as well as the \$40,589 increase in the payment for the performance contract project which we will be withdrawing from the School Building Repair Trust Fund.

**The property services area above contains the repair and maintenance budget. District procedure indicates the use of a three-year average for this area of the budget. The School Board is undertaking two additional initiatives to support the facilities: one, a comprehensive facilities project, and secondly, the funding of the capital improvement program thru a separate article at the annual meeting.**

The major purchases in property/equipment are below:

Item	Location	Amount	Benefit
Performance Contract	Districtwide	\$158,099	Efficiencies*
2-year lease payment for equipment (4-year lease)	Districtwide	\$4,577	Efficiencies*
Replace smoke heads	Districtwide	\$7,800	Safety
Phase I of replacement of EBU Lights	Districtwide	\$3,300	Safety
Trailer Rentals	HMS and HMHS	\$4,500	Safety*
Vacuum replacements	Districtwide	\$2,500	Safety*

FTE Budgeted Comparison					Proposed	
	2015-16	2016-17	2017-18	2018-19	2019-20	Increase (Decrease)
	11.50	11.50	11.00	10.50	10.50	-

**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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 38,747	\$ 28,569	\$ 36,571	\$ 37,389	\$ 44,569	\$42,861	(\$1,708)
Benefits	24,657	27,588	30,620	26,582	30,639	32,073	1,434
Professional Services	-	-	-	500	-	-	-
Property Services	5,148	6,258	2,123	6,592	2,500	3,000	500
Other Services	648,861	653,569	737,875	715,852	848,943	875,635	26,692
Supplies and Materials	5,817	4,729	7,051	6,089	7,499	8,793	1,294
Property/ Equipment	-	-	-	-	-	-	-
Other Items	235	470	505	85	-	500	500
<b>Totals</b>	<b>\$ 723,465</b>	<b>\$ 721,183</b>	<b>\$ 814,745</b>	<b>\$ 793,089</b>	<b>\$ 934,150</b>	<b>\$962,862</b>	<b>\$28,712</b>

The district currently owns two school buses; one is used daily for special education students to and from school. The other bus is utilized for class field trips and athletic events.

Increase/Decrease due to the following:

- Salaries decrease is due to student need.
- Increase in other services is due to special education student needs as well as the increase in the First Student costs.
- Supplies and materials increase due to expected gasoline/diesel use.

FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	Proposed Increase (Decrease)
2015-16					
1.00	1.00	1.00	1.00	1.00	0.00

**Information Management Services (2840)**

This part of the budget supports the technology staff that supports our systems. These staff members where included in the 2225 section in prior years.

**2840 Information Management Services**

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Salaries	\$ 181,113	\$ 169,719	\$ 182,140	\$ 152,364	\$ 176,374	\$185,492	\$9,118
Benefits	80,046	80,545	98,975	58,752	83,415	89,253	5,838
Professional Services	400	50	1,250	-	1,550	1,550	-
Property Services	-	855	1,500	-	1,500	1,500	-
Other Services	-	5,211	6,180	4,990	6,180	6,205	25
Supplies and Materials	-	-	-	-	-	100	100
Property/ Equipment	-	2,147	6,000	7,456	500	1,000	500
Other Items	-	12,671	13,300	13,232	\$14,088	14,856	768
<b>Totals</b>	<b>\$ 261,559</b>	<b>\$ 271,198</b>	<b>\$ 309,345</b>	<b>\$ 236,794</b>	<b>\$ 283,607</b>	<b>\$299,956</b>	<b>\$16,349</b>

- Salaries and benefits increase is due to contractual and health/dental insurance increases.

FTE Budgeted Comparison			
	2016-17	2017-18	2018-19
2015-16			
3.60	3.50	3.50	3.50
			0.00

## **-FACILITIES ACQUISITION/CONSTRUCTION, DEBT SERVICE & SPECIAL REVENUE FUNDS - Facilities Acquisition and Construction**

The Hopkinton School District has engaged the community in a process to understand current facility condition and needs. This work, combined with a focus on resolving safety and security issues in our buildings, has prompted the establishment of this function code. This process provides the District with the ability to transfer funds to be used for facility acquisition, construction, or the utilization of debt service, or special revenue funds.

	Expended 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Professional Services	\$ 34,229	\$ 10,951	\$ 1	\$ 2,200	\$ 1	\$ 1	\$ -
Property/Equipment	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 34,229</b>	<b>\$ 34,229</b>	<b>\$ 1</b>	<b>\$ 2,200</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ -</b>

### **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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Principal	\$ 490,000	\$ 510,000	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -
Interest	58,700	37,450	13,500	13,500	-	-	-
<b>TOTAL</b>	<b>\$ 548,700</b>	<b>\$ 547,450</b>	<b>\$ 553,500</b>	<b>\$ 553,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Increase/Decrease due to the following:

- The District bond schedule is included as an Appendix.

### **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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Food Service	\$ 112,648	\$ 116,617	\$ 1	\$ 98,237	\$ 1	\$ 1	\$ -
Other Funds (AIR)	3,480	3,441	-	3,061	-	-	-
<b>TOTAL</b>	<b>\$ 116,128</b>	<b>\$ 120,058</b>	<b>\$ 1</b>	<b>\$ 101,298</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 2015-2016	Expended 2016-2017	Budget 2017-2018	Expended 2017-2018	Budget 2018-2019	Proposed 2019-2020	Increase/(Decrease)
Federal & State Grants	\$ 332,675	\$ 327,243	\$ 750,000	\$ 412,066	\$ 750,000	\$ 552,594	(\$197,406)
Food Service	387,493	404,949	413,799	458,492	413,799	600,000	186,201
Fund 8 – Other Grants & Donations and Student Activities funds	58,786	57,762	38,795	52,834	38,795	50,000	11,205
<b>TOTAL</b>	<b>\$ 778,954</b>	<b>\$ 789,954</b>	<b>\$ 1,202,594</b>	<b>\$ 923,392</b>	<b>\$ 1,202,594</b>	<b>\$ 1,202,594</b>	<b>\$ -</b>

**FTE Budgeted Comparison**

	2016-17	2017-18	2018-19	2019-20	Proposed Increase (Decrease)
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2015-16	10.20	9.60	10.22	10.22	-
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\* = Out-of-District Coordinator position that is covered in a grant for .50 was not included in last years FTE total, however was in cost.



[illegible]

\*Based upon projections prepared by NESDEC  
If you have any questions or would like to see the