

Hopkinton School District



Annual Report 2019

How to use this Annual Report

This Annual Report consists of four sections. The first section (white-town side) contains helpful information, such as contact information, meeting schedules, and reports for the year 2019. The second section (blue) contains all the information needed for Town Meeting, including the Warrant, explanation of the Warrant, and the 2020 proposed budget. The third section (white) contains town financial information for 2019, 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:

The cover photo is of the Contoocook Dam in the fall. The photo is courtesy of Bob LaPree who generously shares his work with the Town.

Front Cover-School Section:

This photo is showing fun with a parachute at Harold Martin School.

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 2019



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
Matthew J. Belanger, Vice Chairperson	Term Expires 2020
James O'Brien	Term Expires 2021
Norm Goupil	Term Expires 2022
William Chapin Jr	Term Expires 2020
Ella Whipps, Student Representative	
Charles DeCurtis, Student Representative	

Report of the Hopkinton School Board

Our school community is full of the sights and sounds of our youth growing and learning all around us!

The past year has seen carefully planned and implemented changes to the Hopkinton School District. These changes reflect a continued commitment on the part of the school district to recognize and teach to the varied needs of its students.

Our schools remain a vibrant and caring place for our students, staff and families. Throughout our buildings, caring can be felt, seen and heard. Six years ago, Steve Chamberlin, the Superintendent of Schools, asked the Board to consider updating our District's mission. As our school community evolved and changed, it was time for our mission to also evolve. The Board spent the better part of a year getting input and feedback on a new mission statement. What resulted was a mission brought forward by the Superintendent consisting of 3 words – “Above all, Care”. Based on the feedback, the statement resonated with our community and so, the School Board adopted it in 2014. What followed was continuous implementation of the mission into ALL the work of the District. From policy making at the Board level to administrators, staff and students finding ways to care for themselves and others, the work has been enriching and invigorating.

One of the many strengths of the Hopkinton School District has been the continued commitment of our teachers and staff. This year, we negotiated a 3-year contract with the Hopkinton Education Association (HEA) that continues to demonstrate this community's commitment to those that educate our children. This community invests in its teachers to help make them the best they can be by supporting professional development, technology and tools so they can bring the best experience to their students.

This year also saw the successful negotiation of a Teamster's Contract which represents our custodial staff. This 5-year contract supports those members of our school community who care for the buildings and grounds that our children learn and play in daily.

One of the Board's priorities this year has been the continued work on the Facilities Project. We are grateful for the community's support to pass the \$10m bond in 2019. A steering committee was put together, chaired by Board member Jim O'Brien, and consisted of administration, staff and community members. Community member Ken Rubenstein was approved to serve as Construction Attorney and to advise the steering committee and Board on engaging the other vendors on the project. *H.L. Turner* was named the Architectural and Engineering Firm and Bonnette, Page & Stone was selected as Construction Manager. Initial improvements will start in Summer 2020 and the community will continue to be apprised of the progress at the regular Board meetings. We thank all those involved in moving this project to its successful completion.

The financial commitment this community makes to our schools is significant. This year, the Board spent weeks reviewing, reflecting and working to reach agreement on an operating budget that supports the academic and extra-curricular programs that this community values while balancing the tax impact on our residents. The downshifting of costs by the state to local districts in combination with required compliance with state and federal mandates has become

increasingly challenging. We would like to extend our gratitude to our State Representatives, Mel Myler, Mary Jane Wallner and Dave Luneau for their tireless work in the State House fighting for school funding in this difficult climate. Again this year and through the hard work of Business Administrator, Michelle Clark, the District received a clean opinion by our 3rd party audit firm. Thank you also to Board Treasurer, Dave Mackenzie, who provides oversight and insight to our investment policy and overall financial position.

The Board continues its commitment to improving communication internally and externally with the community. Electronic communication, social media and other social platforms have made it more efficient for the Board to communicate but it has also presented challenges when information is shared that is not verified. As we navigate these challenges in our own families, we also must navigate them in our schools and community. This past year, the Board reviewed the process of informing families in the event of a safety or security issue. We feel it is important that all students should feel safe in our schools. We feel that our policies and processes reflect the utmost care for our entire school community, and we appreciate the support and feedback from the community regarding these issues. In addition, the implementation of streaming of our regular Board meetings has increase access for all community members.

The Board Policy committee was incredibly busy this year, reviewing and bringing forward updates to several policies that improve the lives of our students and staff. Our Tobacco Policy was updated to include e-cigarettes in response to increased vaping by high school students. Other policies that were updated included the School, Family and Community Partnerships, Data Governance and Security, Health Education and Exemption from Instruction, and Daily Physical Activity which ensures students have breaks in their days to move about.

Hopkinton has many reasons to be proud of its schools, its staff and its students. Hopkinton students continue to excel in national achievement exams, in academic and athletic competitions statewide, in successfully pursuing post graduation plans by attending some of the nation's finest colleges and universities and in succeeding in the world of employment as capable, educated, contributing members of our society.

Our community is blessed to have extraordinary teachers, many of whom are veteran educators and have been recognized as experts in their respective fields. Our support staff works tirelessly to support alongside all of our students, our administrators work with deep care for the well-being of their students and families, and the Board remains committed to supporting their work and vision.

The success of Hopkinton Schools is influenced by the individuals who serve them. Board members Jim O'Brien, Matt Belanger, Norm Goupil, and Bill Chapin all have made significant commitments to their work on the Board by serving on various committees that shape our District's work. And, as I finish up my 4th term, my 12th year of time on the Board, I am grateful for what our administrators, teachers, staff and students have taught me. I have learned that if we care about each other and ourselves at the core of our work, we can learn and grow, and together we can work to find solutions that benefit ALL aspects of our community. On behalf of the Board, thank you to this community for your support to making our schools be the best they can be!



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, 2019

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.

As this report is written, Director of Student Services, Becky Forrestall, has submitted her resignation effective at the end of the year. Her work in the district is appreciated.

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

- The Hopkinton School District was ranked as the number one district in Merrimack County by *Niche*.
- Hopkinton High School was named a top high school in NH by *US News* and *World Report*.
- Congratulations to Sheila Conley, Deb Jones, and Jim Brizard on their pending retirements.
- Congratulations to the 2019 Bonnie Wilson Award Winners: Tammy Ehrmanntraut (Elementary) and Carol Sabol (Secondary).
- Congratulations to the 2019 Susan Graham Pisinski Teaching Excellence Award Winners: Deidre Smith (Elementary) and Susan Roberts (Secondary).
- Congratulations to Dave Luneau for being recognized as the school district's Champion for Children.

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 goals will serve as a foundation for this report.

1. Ensure Student Learning

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

- Curriculum Development: Work continued in the development of the Hopkinton School District Visible Curriculum. Harold Martin School Principal, Mr. Carozza, Fourth Grade Teacher, Tara Shortt, and Social Studies Teacher Department Head/Social Studies Teacher, Matt Krogman, worked together to provide leadership, the management tool, and teacher training.
- Universal Design for Learning (UDL): Continued work on expanding and integrating UDL

principles is taking place at Maple Street School.

- Continued Implementation of Responsive Classroom: The elementary schools are committed to creating strong classroom communities valuing and caring for each child through the implementation of Responsive Classroom principles.
- New Courses Added to the Program of Studies: Math Topics, Personal Finance, and Piano have been added to the Program of Studies. The high school continues to evaluate the academic program based on meeting student needs and interests.

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

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

- Building Project: In response to the passing of the bond in March, progress has been made:
 - A building committee has been formed.
 - Legal counsel has been obtained (Ken Rubinstein).
 - An Owner's Project Manager has been hired (Gordon Bristol).
 - An Architecture and Engineering Firm has been obtained (HL Turner Group)
 - A Construction Management Firm has been obtained (Bonnette, Page, and Stone).
- Mentoring: An investment continues to be made to developing a cadre of strong mentors to support new teachers and teachers in need of support.
- New Staff Orientation: The District continues to implement a deliberate orientation to the Hopkinton Way – Magnificent Instruction. Expectations and strategies are shared with new staff on a monthly basis.

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 admission 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*:

- A Vital Internship Program: Students immerse themselves in a work environment, gaining both experience and exposure.
- Extended Learning Opportunities: Students have the opportunity to advocate for non-traditional learning opportunities promoting a personalized approach to learning.

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 District has expanded the review of data analysis to include tracking student's success in college.
- Professional Learning: Professional learning has been allocated to support teachers'

understanding and utilization of specialized instruction.

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

- Joint Board Meeting: The continued practice of a joint meeting between the school board and select board in the fall of each year.
- George Park: The Town and School District worked together to implement long term improvements to George Park, a tremendous resource for the town and schools.
- Complete Streets: School District representation is on the Complete Streets Committee, supporting the important work.
- Inclusivity: The District is partnering with the Hopkinton Town Library supporting deliberate and purposeful discussion on inclusivity in the community.

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

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

We welcome several new staff members to Harold Martin School (HMS) this year. Veteran Instructional Assistant Lissa Chapin became our new second-grade teacher, and Meredith Post changed her role from reading teacher to third-grade teacher. Our new reading teacher is Ally Davis, and new instructional assistants include Anna Beckwith, Hilary Chapman, and Abigail Lui. We bid farewell to long-time HMS classroom teacher Becky Perkins, and instructional assistants, Kendra Stephens, Jennifer The, Kris Roberts, and Emily Murphy.

The theme for the year at HMS was one we had examined before at our school and in our district: *Know Thy Student*. We know that the better we educators know our students, the better we can meet their needs. As a staff, we examined these critical questions:

- How well do we know our students?
- What do we need to improve on to understand our students better? What tools and resources do we have at our disposal to know our students?

We created additional time for our teachers to collaborate around student progress, which we are calling C-Time.

This year we created a S.T.E.A.M. (Science, Technology, Engineering, Arts, and Math) special for every student, taught by our Library Media Specialist, Michelle Marino. While a significant part of our HMS vision is to ensure grade-level competency in reading and math, we want to continue challenging students with rich content and skills.

In the last five years, we have seen a significant rise in students who have been affected by trauma and have experienced a higher level of adverse childhood experiences (ACEs). We continue to grow as a trauma-informed school within our theme of *Know Thy Student*. From a curriculum point of view, we are piloting the Units of Study in several classrooms in our school, as we look to upgrade our approach to writing instruction. We are evaluating our math program, *Math in Focus* for its financial feasibility and effectiveness over the last seven years. 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 the curriculum for teachers and parents as well.

HMS continues to deal with significant space issues within the building. Music and art are “on a cart” and taught within classrooms with no space for those programs, and our staff room is shared with our computer lab. Fortunately, our district is preparing for the largest school construction project in over two decades, which will begin in the summer of 2020. Harold Martin School will receive four new classrooms, and both HMS and MSS will receive much-needed upgrades to bathrooms, roofs, and flooring.

At Maple Street School, we welcomed several new professionals to our family. Science teacher Amy Rothe and Literacy teacher Melanie Mefford have joined the sixth-grade teaching team. Emily Squibb and Maureen McAuliffe have come onboard as special education teachers. Instructional assistant Ryan Nicholson transitioned onto our staff from Harold Martin School. We bid farewell to Roy Moffitt, who relocated to Philadelphia, as well as Stacy Serzans, Sarah Wicksman, and Mindy Flowers, who all moved on to new opportunities as well. After several successful years at MSS, Alex Beckwith transitioned to Hopkinton Middle School to continue his capable support.

Over the past several years, we have been intentional about building responsive communities at Maple Street School. This has included developing a master schedule, which provides time for our learning communities to gather for a morning meeting, engage in quiet time, and a closing circle. We continue to incorporate the Zones of Regulation into our everyday practice. For instance, this year we developed sensory walks throughout the building, which serve as areas where students can seek purposeful breaks throughout the day. A group of MSS professionals came together this summer to create these intentional spaces, and ensure they were ready for the new academic year.

This year, we are also focusing on purposeful language that will continue to build new opportunities for self-regulation and growth. In addition, we are piloting a community-building effort involving groups called MSS Tribes. This effort will bring together small groups of mixed-grade level students to engage in reflection, collaboration, and friendship. Lessons on Social Thinking are also being provided in our learning communities as students learn the explicit skills of perspective-taking, conflict resolution, as well as the nuances of both verbal and non-verbal communication.

Academically, we continue to look for opportunities to improve and expand our robust core instruction. We are persistent in our use of organizational structures to support literacy, which include instruction and practice in word study/phonics, vocabulary building, reading comprehension, spelling, grammar, and writing. In the area of mathematics, we are exploring the newest edition of *Math In Focus*, which includes performance tasks that are essential to the teaching and assessment of the Common Core State Standard Mathematical Practices. Our science and social studies curriculum are guided by state and national standards to offer hands-on, exploration of engaging topics and content.

Maple Street School continues to offer a robust and engaging assortment of co-curricular activities. This includes our music program, with a notable number of students involved in Band and Chorus, our Performing Arts Club that helps young actors develop their stage skills, and our Garden Club, which is rooted in the serene and calming Maple Gardens. Our Student Council and newly created Green Club look for ways to serve Maple Street and the greater Hopkinton community.

Maple Street School is looking forward to the exciting updates that will be realized through the upcoming Facilities Project. At MSS, we will benefit from remodeled bathrooms, a new roof, and fresh flooring.

Our schools cannot succeed without strong support from our community. Our Hopkinton PTA continues to provide invaluable resources to our schools. Thanks in large part to their efforts, both Maple Street and Harold Martin Schools won the Blue Ribbon Award for volunteerism this year from New Hampshire Partners in Education. PTA continues to sponsor regular morning community get-togethers with the elementary Principals, Apples with Amy and Coffee with Carozza. PTA runs the popular HMS Reaching for the Stars program, and this year expanded their programming to bring the Young Inventors Program to MSS. PTA has 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 significantly 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
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2019-2020 Town Report

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

1. To develop and revise the visible curriculum.
2. To foster a special education instruction and service delivery model that supports co-planning and co-teaching opportunities.
3. To determine and justify what assessments teachers use that are *pre-assessments*, *formative assessments*, and *summative assessments*.

To develop and revise the visible curriculum ~

At Hopkinton Middle High School, curriculum is purposefully designed in all content areas. The staff at Hopkinton Middle High School continues to participate 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, a curriculum mapping software, helps to ensure the curriculum is visible and provides 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 lessons/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, they are reviewing their lessons and implementing change where appropriate.

To foster a special education instruction and service delivery model that supports co-planning and co-teaching opportunities ~

This year the Special Education Department has been working to use and implement high leverage and specifically designed instructional practices that help to meet the learning needs of the students they work with on a daily basis. This year we developed a master schedule that allowed for common planning time to be shared between special education staff and regular education staff for collaboration purposes. As the year has unfolded we have made slight changes to our delivery model for special education. We have taken the time to identify the needs of our students who have an individualized education program and to identify where and which staff member is addressing those needs. As we continue this work, we continue to reflect on and work towards supporting the District's goals of:

- Ensuring student learning
- Utilizing best practices
- Ensuring high school + for all students (high school + is the concept that every graduate from the Hopkinton School District is prepared for post high school education or to achieve certification in a specialized area (automotive, IT, electric work, etc.).
- Raise the bar and close the gap

Determine and justify what assessments teachers use that are *pre-assessments*, *formative assessments*, and *summative assessments* ~

This year the staff is working to determine how each assessment is designed to measure student achievement, teacher instruction, and curriculum objectives and competencies. They have been asked to evaluate each assessment administered in one class to determine whether or not it is assessing what was intended. The teachers will be charting and analyzing the data and drawing action conclusions that will allow them to better assess students' depth of knowledge. This work is connected to the School District Goal of ensuring student learning and to our school's Core Values and Beliefs.

Library Media Center ~

Donna Zecha and Charlene Betz continue to work hard to support our school, students and staff. They are excited to share some of the new initiatives for the 2019-2020 school year. To date, they have redone the 7th grade library orientation and instructed all 8th graders in source citation and the evaluation of information, especially for research sources that may not be vetted (websites). Additional goals for this year include creating independent learning "instructables" or kits, which will consist of specific topics with resources that students can either check out to take home, or work on within the library. Examples of topics include computer coding/robotics, photography, and origami. Lastly, they have started a faculty book club this year and had twenty-four faculty members join!

School Counseling Department ~

The School Counseling Department works every day with individual student needs that relate to social/emotional health, behavioral issues, academic issues, and future planning. These responsive services account for a large part of their day-to-day activities. They try to be proactive in their approach as well. Below is not an exhaustive list, but offers some highlights.

Middle School:

- Girls' Group co-facilitated by Girls Inc and Beth Stern, the Middle School Counselor. Groups rotate by quarter and meet once a week during lunch.
- Learning Style Inventories lessons for all 8th grade students in preparation for student-led conferences and to support independent student learning.
- Tutoring sessions set up every day, Tuesday through Friday, for students needing help during advisory. High school Honor Society students will facilitate.
- SOS (Signs of Suicide) program: All 7th graders go through training and a screening for possible depression or suicidal ideation. This has been a part of our program for several years. Follow up services through Guidance are provided to students of concern within 24 hours.

Future Planning:

- A "Navigating Your Future" day was held for all seniors during which we provided information and a packet of resources, presented a college admissions panel of experts, and ran 3 small group workshops (The Common Application, Naviance Basics, and Writing the College Essay) to launch college application season. We also coordinated a smaller group field trip to a community college that day for those whose goals were more in line with community college.
- Juniors completed career assessments in SCOIR (soon to replace Naviance as our college planning tool). Through SCOIR, students use the technology of YouScience to gather measures of aptitudes and interests and then explore how these interests and aptitudes fit with over 500 careers. This is one of the first steps in the college/career process.
- Students are exposed to multiple speakers and presentations in careers class to learn from community members about potential careers. Some examples: Veterinarian, OB/GYN, hotel manager, attorney, graphic designer, pilot, military personnel, fire science personnel, equine therapists, insurance people, sales personnel, engineers, etc. Work Ready NH and City Year will also present.
- Interested students were taken to Construction and Career Days in early October with a chance to run heavy equipment, use tools and to get a glimpse into what life would be like in a construction career.

- We have had 59 college representative visits. Students can schedule face-to-face time with college admissions representatives to learn about the schools and to meet the person who will read their applications.
- We provide a fluid document of scholarship opportunities and open houses for students.
- College recommendations for 29 students who applied Early Action to at least one college were submitted this fall.
- A workshop was held on November 15th for interested 9th grade girls, put on by the Tech Women's Alliance for these students to explore careers in science, technology, engineering and math (STEM) from professional women in technology.

Academic:

In addition to supporting students in the traditional setting, we offer a variety of Voice and Choice options.

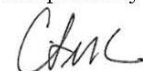
- VLACS: 68 courses supported in 2019 so far through the Virtual Learning Academy Charter School.
- ELOs: Three extended learning opportunities so far including Alpaca farming, genetics, and EMR certification.
- Independent Studies: Three so far. These push the level of learning past the classes offered at the high school (Differential Equations and Advanced French) or support students with scheduling needs (Principles of Engineering).
- Internships: 14 internships for Semester 1 with 14 more coming for Semester 2. We supported eight internships over the summer. Some examples: real estate, Concord Orthopedics, graphic design, Hopkinton Historical Society, teaching internships.
- Student tutors are matched with students needing help in all subjects
- We administered the PSAT exam to 145 9th and 10th grade students. When scores return, we will hold a workshop to help students understand their results and link to Khan Academy for personalized SAT preparation based on their PSAT performance.
- We have ordered 160 AP exams for students who registered for one or more exams in May.

Social Emotional:

- Social Emotional support is ongoing every day. We offer stress management training and calming techniques regularly.
- We have regular communication with area therapists for select students where we have received permission to exchange information, as well as collaborative relationships with parents to support student needs.

As you have read the staff at Hopkinton Middle High School are committed to ensuring student learning and supporting students in multiple areas, interests and disciplines. Their dedication and commitment are what fosters a learning environment that is caring, respectful and encourages continual growth through traditional and innovative opportunities.

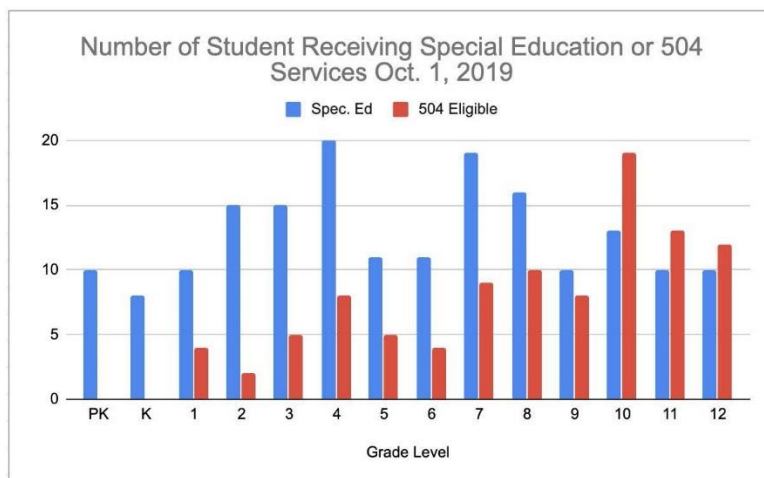
Respectfully Submitted,



Christopher M. Kelley

Hopkinton School District
Student Services- Town Report-Jan. 2020

As of October 1, 2019 (annual count date for the NH Department of Education), the



Hopkinton School district was currently serving 179 students through eligibility for special education services, and many more through 504 plans. I continue to be both impressed, and humbled by the time and care

that goes into each child's individualized program. The amount of hours and attention teams provide to each student's individual case, certainly does make a tremendous difference in how our students experience success in their educational program.

In addition to special education, the Student Services Department also serves the following:

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

*Students/Families who may need support 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

***Transitional/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 Hopkinton, or placed in Hopkinton), **court involved students**, **students placed in out of district placements**, **hospitals**, or **public charter schools**.

Throughout the 2019-2020 school year, Special Education staff are focusing on the goals of increasing our capacity to create accessible curriculum for all learners, removing learning barriers to increase independence, and using high leverage practices in specially designed instruction for student growth. Both regular education staff and special education staff have been working together to continue the conversations around *what IS specially designed instruction*, how does it look both within the classroom and in more traditional pull-out models, how do we create opportunities for *meaningful, true inclusion*, and what does all of this mean in regards to our individual teaching practices?

In my work developing our budget and balancing the needs of the diverse learning population we have in Hopkinton, I am keenly aware of what story our budget can tell. As a smaller district, it is often difficult to balance what other larger districts have the economy of scale to provide. Best practices for special education benefit the majority of all types of learners in schools, although we often do not tell the story in that way. It is important that our budget is focused not only on maintaining valued practices, but on moving forward in research proven areas that we know will have a positive effect for all students.

The cost to educate a child who is eligible for special education, is approximately three times the average of a child without a disability. In our district, the educational experience of a high level learner, is a hallmark of who we are, and what we value. We weigh heavily, our ratings on national polls, measures of our achievement, and as we should be, prideful of the levels of success our children attain in Hopkinton. However, it creates a bind, at times, when we also are working equally hard to support students at a high level, who may *not* find learning at a high level as easy to attain, at a much higher cost. It is crucial that we continue to have balanced community conversations that are focused on what success looks like for ALL students of HSD, being fiscally mindful, but *not* driven solely by finances on either end.

Respectfully submitted,

Rebecca R. Forrestall, Director of Student Services

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, 2019, 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, 2019, and the respective changes in financial position and the respective budgetary comparison for the general fund and the grants fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

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,
- Schedule of School District Contributions – Pensions,
- Schedule of the School District's Proportionate Share of the Net Other Postemployment Benefits Liability,

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

- Schedule of School District Contributions – Other Postemployment Benefits,
- Schedule of Changes in the School District's Total Other Postemployment Benefits Liability and Related Ratios, and
- 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 14, 2020

*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, 2019

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, 2019. 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 (\$4,838,727). This was a decrease of (\$372,046) (8.33%) over the prior year.
- The District's total net position of (\$4,838,727) on June 30, 2019, consisted of \$8,460,432 in capital assets net of debt and an unrestricted net position balance of (\$13,299,159).
- The District's non-current portion of long-term obligations of \$18,816,086 consisted of \$2,051,479 in capital leases, \$83,472 in compensated absences, \$2,642,373 in other postemployment benefits and \$14,038,762 in pension liability. These liabilities are reflected as a decrease in net position.
- The District established procedures for submitting claims for reimbursement for services to students eligible through the Medicaid for Schools Program. In 2018-19, the District received \$183,121, which is \$14,304 higher than what was received in 2017-18. The District expects to receive approximately \$2,000 for next year as there were changes made by the State to what is eligible. Our hope is that additional work is done by the State so that we can start to submit for reimbursement prior to the end of the 2019-20 fiscal year.
- During the year, the District's expenditures of \$20,241,354 for all governmental funds were \$978,919 higher than the total revenues and other financing sources of \$19,262,435. 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. Starting in the 2019-20 financial statement we will be recording in the activity for the bond that was approved at the School District March 2019 meeting.
- 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 their 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, 2019. The current year's net position is lower than last year's. The District combined net position was (\$4,838,727) at June 30, 2019 compared to (\$4,466,681) at June 30, 2018.

Summary of Net Position			
Governmental Activities			
	June 30,	June 30,	Increase
	2019	2018	(Decrease)
Current Assets	\$1,543,542	\$3,405,817	(\$1,862,275)
Noncurrent Assets	\$10,629,642	\$10,092,746	\$536,896
Total Assets	\$12,173,184	\$13,498,563	(\$1,325,379)
Deferred Inflows of Resources	3,188,784	2,804,375	384,409
Current Liabilities	\$323,350	\$1,110,176	(\$786,826)
Noncurrent Liabilities	18,816,086	18,635,923	180,163
Total Liabilities	\$19,139,436	\$19,746,099	(\$606,663)
Deferred Inflows of Resources	1,061,259	1,023,520	37,739
Net Investment in Capital Assets	8,460,432	7,894,329	566,103
Restricted Net Position		840,333	(840,333)
Unrestricted Net Position (Deficit)	(13,299,159)	(13,201,343)	(97,816)
Total Net Position	<u>\$(4,838,727)</u>	<u>\$(4,466,681)</u>	<u>(\$372,046)</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 \$19,240,514 and the total expenses \$19,612,560 resulting in a decrease of net position of (\$372,046). 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.

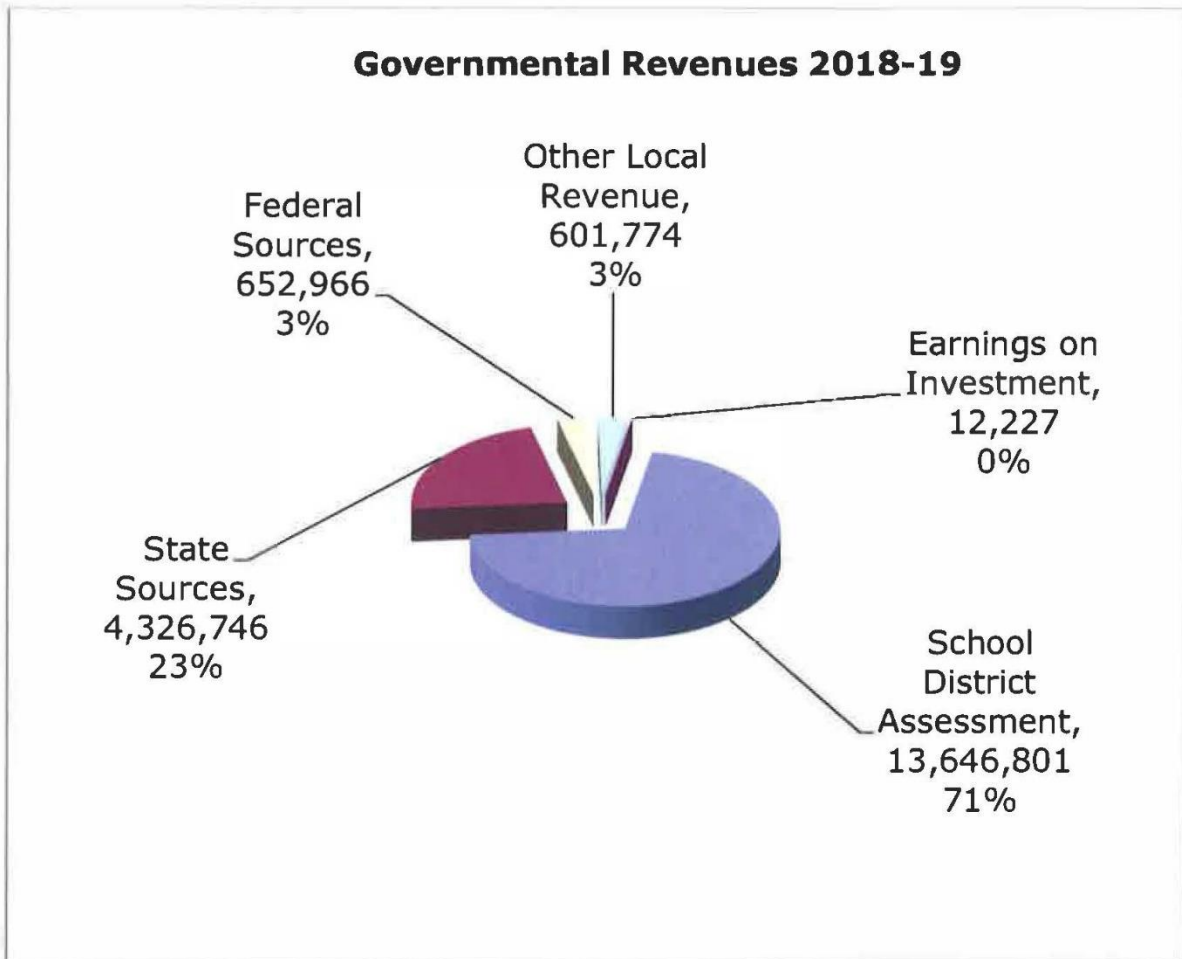
The District's expenses were largely for instruction and support services (98%) based on Exhibit B.

Summary of Changes in Net Position
Governmental Activities

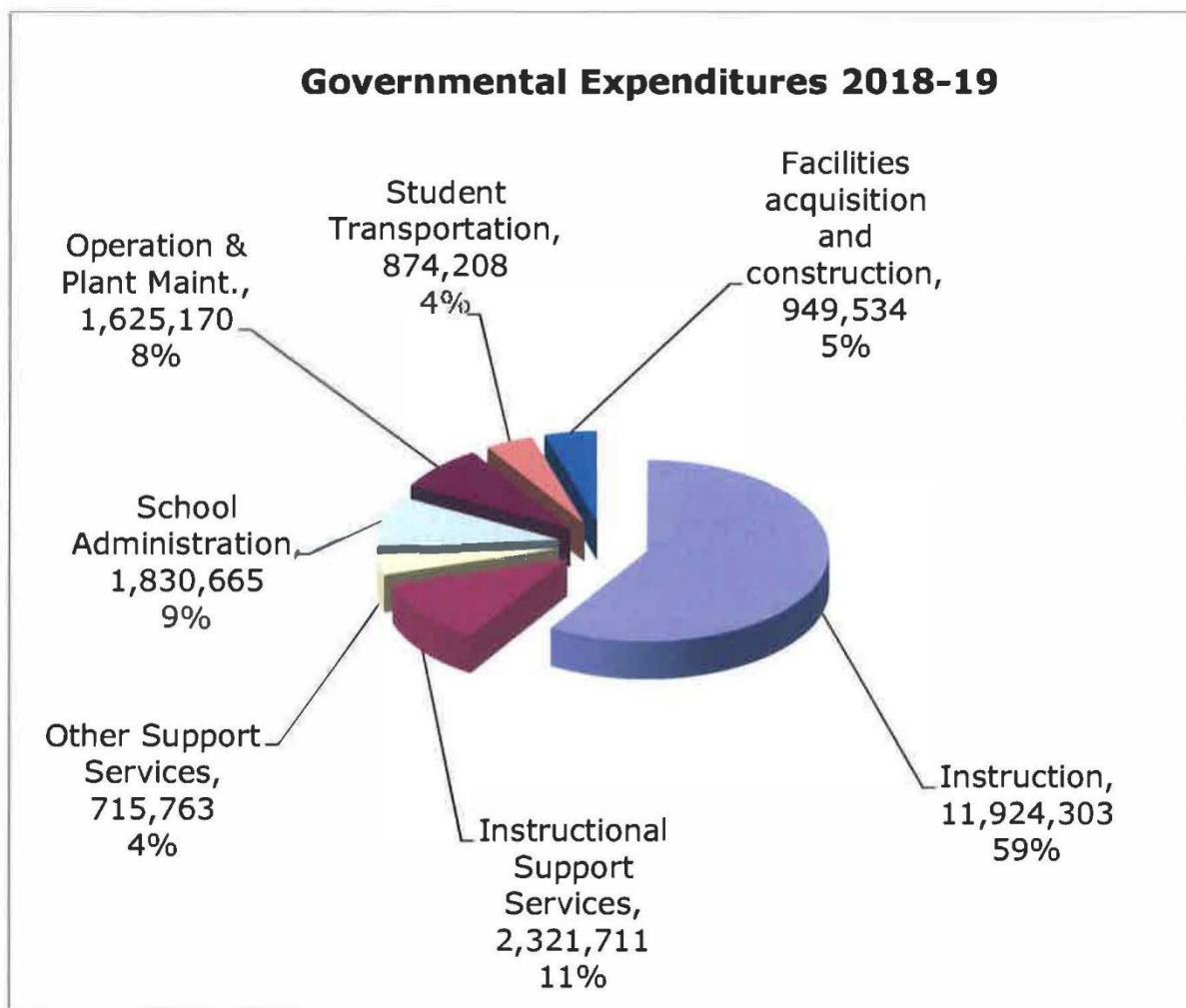
	June 30, 2019	June 30, 2018	Increase (Decrease)
Revenues:			
Program Revenue:			
Charges for Services	\$321,770	\$309,080	\$12,690
Operating Grants and Contributions	668,740	716,507	(47,767)
Capital Grants and Contributions		173,286	(173,286)
General Revenue:			
School District Assessment	13,646,801	13,477,393	169,408
Grants and Contributions not restricted			
to specific programs	4,315,467	3,666,929	648,538
Unrestricted Investment Income	19,684	4,116	15,568
Miscellaneous	268,052	119,428	148,624
Total Revenues	\$19,240,514	\$18,466,739	\$773,775
Expenses:			
Instruction	\$11,891,871	\$11,430,714	\$461,157
Support Services:			
Student	1,434,208	1,477,650	(43,442)
Instructional Staff	872,819	841,499	31,320
General Administration	39,846	49,526	(9,680)
Executive Administration	563,159	521,552	41,607
School Administration	896,809	856,213	40,596
Business	330,064	309,580	20,484
Operation and Maintenance of Plant	1,983,720	1,469,432	514,288
Student Transportation	879,779	803,019	76,760
Other	285,773	238,193	47,580
Noninstructional Services	434,512	413,394	21,118
Interest on Long-Term Debt		43,259	(43,259)
Total Expenses	19,612,560	18,454,031	1,158,529
Change in Net Position	(372,046)	12,708	(384,754)
Net Position, beginning	(4,466,681)	(4,479,389)	12,708
Net Position, ending	<u><u>\$(4,838,727)</u></u>	<u><u>\$(4,466,681)</u></u>	<u><u>(\$372,046)</u></u>

GOVERNMENTAL FUNDS SUMMARY

Summary of Revenues. The biggest share \$18,626,513 (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.

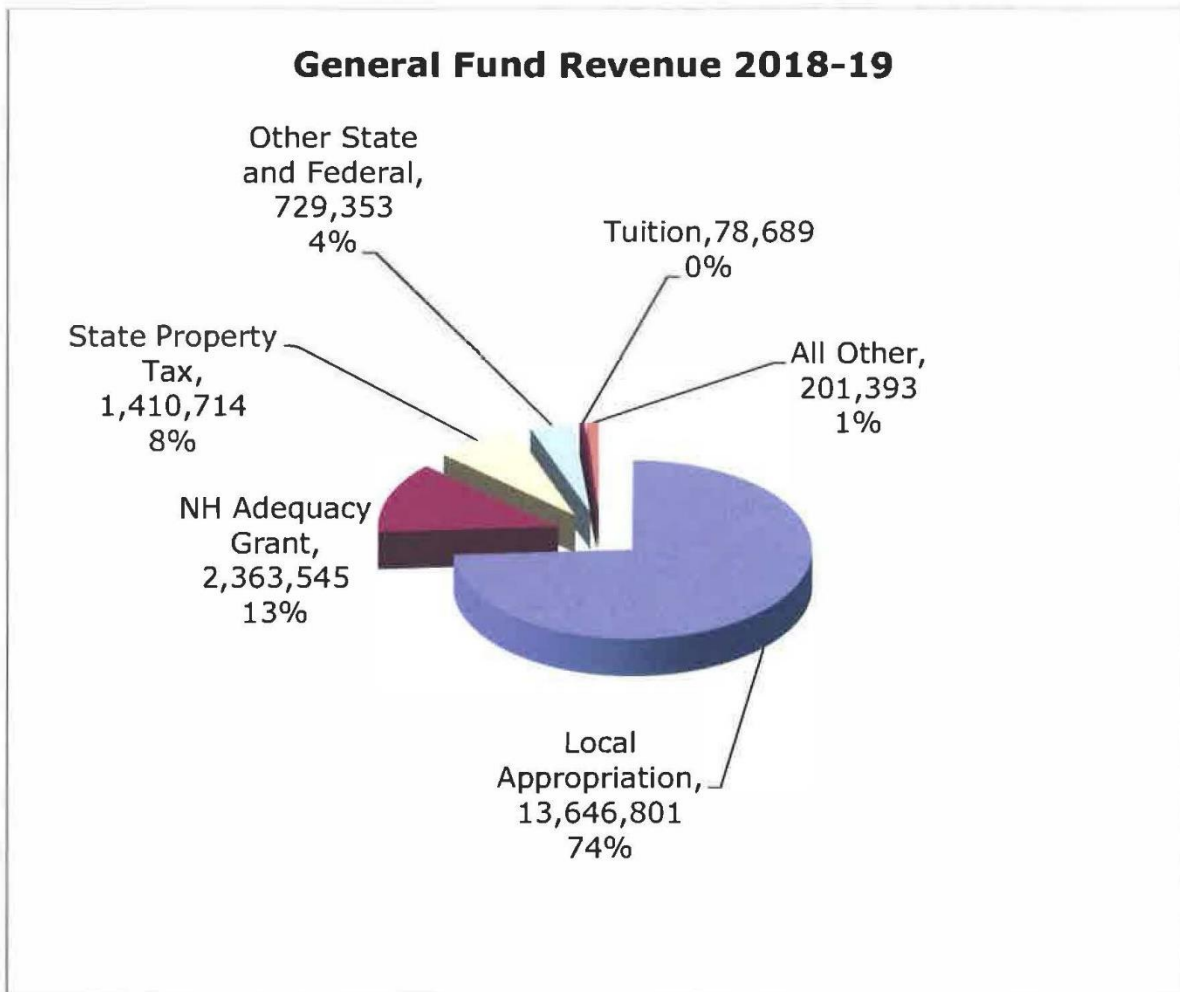


Summary of Net Expenditures. The Hopkinton School District used its budgetary resources as depicted below. 70% of all expenditures were for instruction and instructional support services. Instructional support service represents only a part of the support services indicated on Exhibit C-3. All support services total 95% and Facilities acquisitions and construction is 5%. This expenditure statement includes expenditures paid from local, state and federal appropriations.



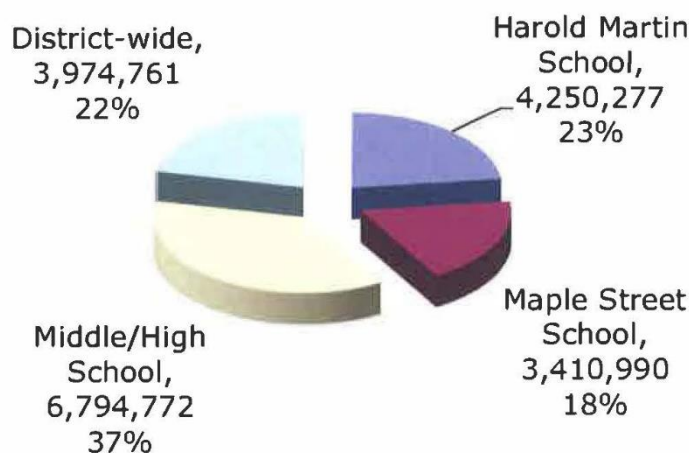
INDIVIDUAL FUND ANALYSIS**General Fund**

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 82% of general fund revenues. Together, the revenues raised locally and the state adequacy grant comprises over 95% 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 78% of the total general fund (net of refunds) expenditures of \$14,456,039. This graph is using the budgetary basis and is not in accordance with GAAP (See Schedule 2).

School Level General Fund Expenditures 2018-19



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 governmental funds reported a combined fund balance of \$1,320,451, a decrease from last year's ending fund balance of \$1,459,037. In early January, the budget was frozen to ensure we meet the fund balance indicated during the 2019-20 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 2018-2019 general fund savings are as follows:

Personnel (Salaries)	\$ 206,315
Personnel (Benefits)	198,541
Equipment	88,950
Early retirement, course reimbursements & professional development activities (contractual agreements)	83,842
Revenue received above anticipated	63,114
Contracted Services	34,728
Telephone, postage, printing, etc.	21,802
Overspent in transportation and tuition out of district lines	(156,060)
Increase in Prepaid Expense	(21,035)
Transfer to School Vehicle Replacement Capital Reserve	(10,000)
Transfer to School Building Repair and Maintenance Trust Fund	(45,562)
General Fund Balance Returned to Town	\$464,635
Use of fund balance per 2013 WA#10	175,000
Total amount of Fund Balance Returned to Town	\$639,635

CAPTIAL ASSETS AND DEBT ADMINISTRATION**Capital Assets**

On June 30, 2019, the District reported capital assets of \$10,629,642, 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

	2019	2018	Total % Change 2019 over 2018
Land & Improvements	\$ 563,099	\$ 563,099	0.00%
Buildings & Improvements	19,045,715	16,850,806	13.03%
Machinery & Equipment	992,260	852,892	16.34%
Infrastructure	75,548	75,548	0.00%
Construction in progress		1,325,434	(100.00%)
Totals at Historical Cost	20,676,622	19,667,779	5.13%
Total Accumulated Depreciation	(10,046,980)	(9,575,033)	4.93%
NET CAPITAL ASSETS	\$ 10,629,642	\$ 10,092,746	5.32%

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 2017-2018 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.

Governmental Activities			
	2019	2018	Total % Change 2019 over 2018
General Obligation Bonds	\$ 0	\$ 0	0.00%
Compensated Absences	103,528	96,999	6.73%
Capital Lease Payable	2,169,210	2,198,417	(1.33%)
Net Other Postemployment Benefits	2,642,373	2,867,177	(7.84%)
Net Pension Liability	14,038,762	13,473,330	2.53%
Totals at Historical Cost	\$18,953,873	\$18,635,923	1.71%

SUMMARY OF FEDERAL SUPPORT OF THE DISTRICT

During the fiscal year 2019, Hopkinton School District applied for and received the following Federal grants:

Title I, Early Reading Success, was awarded for the period 9/10/18 to 8/31/19, in the amount of \$47,755.11. This grant funded reading improvement programs in Harold Martin School and impacted students whose reading proficiency was significantly below grade level.

Title IIA, Class Size Reduction, was awarded for the period 11/16/18 to 9/30/20, in the amount of \$23,607.99. This grant funded professional development programs.

Special Education, IDEA, was awarded for the period 8/14/18 to 9/30/20, in the amount of \$262,196.14. This grant funded special needs services for students throughout the District.

Special Education, Preschool, was awarded for the period of 8/14/18 to 9/30/20, in the amount of \$9,097.34. This grant funded special needs services for pre-school students within the District.

ECONOMIC FACTORS AND NEXT YEAR'S BUDGETS AND RATES

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

- 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 13.10% for the 2019-20 school year – lower than the Guaranteed Maximum rate used during the budget process 18.00% GMR. While some of the decrease in the GMR is related to claims, the District also changed the foundation plan for all 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 2020-21 was 6.4% increase.

- Local Tax Collection Status: At the end of 2018, \$1,014,964 dollars of taxes have yet to be collected. \$235,258 of taxes has been converted to liens.
- State Funding: Though the economy is improving, pressure remains on the state funding mechanisms. Local representatives have tried 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 \$156,383 in October 2019 as it used \$175,000 during the 2019 tax rate setting 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.

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 and increase in staffing.

Facilities

The Hopkinton School Board put forth a warrant for a bond to improve the school district facilities for the 2019 Annual School District Meeting. The article sought authorization for up to \$9.7M in facility improvements. The bond passed with approximately 72% of the meeting vote. The bond payment to begin partially in FY 21 and fully in FY 22 could add up to a \$1 to the tax rate. It is unclear what this obligation will do to the ability to fund other educational priorities.

The bond addressed much of the middle and high schools accrediting body's (New England Association of Schools and Colleges concerns. Currently, the middle and high schools remain 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. The hope is that once the building renovation is complete, the warning status will be removed.

In addition, the bond addressed District wide, deferred maintenance as a priority. The project will clear a back log of over \$2M in work.

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, 2019

	General	Grants	Other Governmental Funds	Total Governmental Funds
ASSETS				
Cash and cash equivalents	\$ 645,443	\$ -	\$ 61,123	\$ 706,566
Receivables:				
Accounts	25,305	-	-	25,305
Intergovernmental	709,146	67,534	3,269	779,949
Interfund receivables	54,177	-	-	54,177
Prepaid items	31,722	-	-	31,722
Total assets	<u>\$ 1,465,793</u>	<u>\$ 67,534</u>	<u>\$ 64,392</u>	<u>\$ 1,597,719</u>
LIABILITIES				
Accounts payable	\$ 99,813	\$ 9,208	\$ 20,171	\$ 129,192
Accrued salaries and benefits	41,627	4,149	-	45,776
Interfund payable	-	54,177	-	54,177
Total liabilities	<u>141,440</u>	<u>67,534</u>	<u>20,171</u>	<u>229,145</u>
DEFERRED INFLOWS OF RESOURCES				
Unavailable revenue - grants and donations	3,902	-	44,221	48,123
FUND BALANCES				
Nonspendable	31,722	-	-	31,722
Committed	465,377	-	-	465,377
Assigned	27,332	-	-	27,332
Unassigned	796,020	-	-	796,020
Total fund balances	<u>1,320,451</u>	<u>-</u>	<u>-</u>	<u>1,320,451</u>
Total liabilities, deferred inflows of resources, and fund balances	<u>\$ 1,465,793</u>	<u>\$ 67,534</u>	<u>\$ 64,392</u>	<u>\$ 1,597,719</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, 2019

Total fund balances of governmental funds (Exhibit C-1)		\$ 1,320,451
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	\$ 20,676,622	
Less accumulated depreciation	<u>(10,046,980)</u>	
		10,629,642
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	\$ 3,026,798	
Deferred inflows of resources related to pensions	(879,591)	
Deferred outflows of resources related to OPEB	161,986	
Deferred inflows of resources related to OPEB	<u>(133,545)</u>	
		2,175,648
Interfund receivables and payables between governmental funds are eliminated on the Statement of Net Position.		
Receivables	\$ (54,177)	
Payables	<u>54,177</u>	
		-
Interest on long-term debt is not accrued in governmental funds.		
Accrued interest payable		(10,595)
Long-term liabilities are not due and payable in the current period, therefore, are not reported in the governmental funds.		
Capital leases	\$ 2,169,210	
Compensated absences	103,528	
Net pension liability	14,038,762	
Other postemployment benefits	<u>2,642,373</u>	
		<u>(18,953,873)</u>
Net position of governmental activities (Exhibit A)		<u><u>\$ (4,838,727)</u></u>

EXHIBIT C-3
HOPKINTON SCHOOL DISTRICT
Governmental Funds
Statement of Revenues, Expenditures, and Changes in Fund Balances
For the Fiscal Year Ended June 30, 2019

	General	Grants	Other Governmental Funds	Total Governmental Funds
REVENUES				
School district assessment	\$ 13,646,801	\$ -	\$ -	\$ 13,646,801
Other local	212,077	-	401,924	614,001
State	4,320,491	-	6,255	4,326,746
Federal	183,121	396,204	73,641	652,966
Total revenues	18,362,490	396,204	481,820	19,240,514
EXPENDITURES				
Current:				
Instruction	11,585,312	281,501	57,490	11,924,303
Support services:				
Student	1,439,545	1,361	2,715	1,443,621
Instructional staff	763,442	112,937	1,711	878,090
General administration	39,873	-	-	39,873
Executive administration	562,175	-	-	562,175
School administration	896,470	-	-	896,470
Business	332,147	-	-	332,147
Operation and maintenance of plant	1,625,170	-	-	1,625,170
Student transportation	874,208	-	-	874,208
Other	286,415	405	-	286,820
Noninstructional services	-	-	428,943	428,943
Facilities acquisition and construction	14,201	-	935,333	949,534
Total expenditures	18,418,958	396,204	1,426,192	20,241,354
Deficiency of revenues under expenditures	(56,468)	-	(944,372)	(1,000,840)
OTHER FINANCING SOURCES (USES)				
Transfers in	-	-	104,039	104,039
Transfers out	(104,039)	-	-	(104,039)
Capital lease	21,921	-	-	21,921
Total other financing sources (uses)	(82,118)	-	104,039	21,921
Net change in fund balances	(138,586)	-	(840,333)	(978,919)
Fund balances, beginning	1,459,037	-	840,333	2,299,370
Fund balances, ending	\$ 1,320,451	\$ -	\$ -	\$ 1,320,451

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, 2019

Net change in fund balances of total governmental funds (Exhibit C-3)		\$ (978,919)
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	\$ 1,018,343	
Depreciation expense	(481,102)	
		537,241
The net effect of various miscellaneous transactions involving capital assets (i.e. sales and donations) is to decrease net position.		(345)
Transfers in and out between governmental funds are eliminated on the Statement of Activities.		
Transfers in	\$ (104,039)	
Transfers out	104,039	
		-
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 Statement of Net Position.		
Inception of capital leases	\$ (21,921)	
Principal repayment of capital leases	51,128	
		29,207
Some expenses reported in the Statement of Activities do not require the use of current financial resources, therefore, are not reported as expenditures in governmental funds.		
Decrease in accrued interest expense	\$ 30,339	
Increase in compensated absences payable	(6,529)	
Net change in net pension liability and deferred outflows and inflows of resources related to pensions	(165,533)	
Net change in net other postemployment benefits liability and deferred outflows and inflows of resources related to other postemployment benefits	182,493	
		40,770
Change in net position of governmental activities (Exhibit B)		<u>\$ (372,046)</u>

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

	General	Capital Project	Other Governmental Funds	Total Governmental Funds
ASSETS				
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>
LIABILITIES				
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>
DEFERRED INFLOWS OF RESOURCES				
Unavailable revenue - grants and donations	<u>2,359</u>	<u>-</u>	<u>34,846</u>	<u>37,205</u>
FUND BALANCES				
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><u>\$ (4,466,681)</u></u>

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

	General	Capital Project	Other Governmental Funds	Total Governmental Funds
REVENUES				
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
EXPENDITURES				
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)
OTHER FINANCING SOURCES (USES)				
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>

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

Report of Actual Special Education Expenditures for Programs and Services


Description	Function	2017-2018 Expenditures Net of Refunds	2018-2019 Expenditures Net of Refunds
Expenditures Related to Special Education:			
Special Instruction	1200	3,367,883	3,611,847
Psychological Services	2140	179,985	173,456
Speech Services	2150	298,533	237,758
Occupational Therapy Services	2160	195,056	210,644
Special Services Administration	2332	212,110	217,416
Pupil Transportation (Special Ed)	2722	230,852	259,907
Other Expenditures (Federal Projects)			
IDEA		244,591	229,095
Preschool		4,090	4,354
Total Special Education Expenditures		4,733,100	4,944,477
Special Education Aid		88,290	163,830
Medicaid Reimbursement		168,817	183,121
Federal Grants		248,681	233,449
Total Special Education Revenues		505,788	580,400
Net Cost of Special Education		4,227,312	4,364,077

School District – Treasurer's Report

Hopkinton School District
Treasurer's Report
Year Ended June 30, 2019

General and Special Revenue Funds

Balance Operating & Operating Investments (TD Bank & Merrimack County) 6/30/18	1,571,337.13
Deposits in Transit 6/30/18	175.00
Outstanding Checks 6/30/18	(564,902.58)
General Fund Receipts	18,210,758.53
Food Service Receipts	319,935.34
Other Special Revenue Receipts	564,404.47
Interest Earned	12,227.04
Service Charges	(85.50)
Paytime withdrawal will be a disbursement on January report	(198.00)
Disbursements General Fund and Special Revenue Funds	(19,407,185.21)
Deposits in Transit 6/30/19	0.00
Outstanding Checks 6/30/19	565,468.82
Bank Balance 6/30/19	<u>1,271,935.04</u>


 David Mackenzie, Treasurer

HOPKINTON SCHOOL DISTRICT
SPECIAL EDUCATION EXPENDABLE TRUST FUND

June 30, 2019

Fund Balance as of June 30, 2011	\$168,871
2011-2012 Interest Earned	\$488
Fund Balance as of June 30, 2012	\$169,359
2012-2013 Interest Earned	\$305
Fund Balance as of June 30, 2013	\$169,664
2013-2014 Interest Earned	172
2013-2014 Expenditures	(\$11,600)
Fund Balance as of June 30, 2014	\$158,236
2014-2015 Operating Transfers In	\$11,000
2014-2015 Interest Earned	158
Fund Balance as of June 30, 2015	\$169,394
2015-2016 Interest Earned	135
Fund Balance as of June 30, 2016	\$169,529
2016-2017 Interest Earned	137
Fund Balance as of June 30, 2017	\$169,666
2017-2018 Interest Earned	135
Fund Balance as of June 30, 2018	\$169,801
2018-2019 Interest Earned	465
Fund Balance as of June 30, 2019	\$170,266

* = This does not include interest accrued since June 30, 2019.

HOPKINTON SCHOOL DISTRICT
REPLACING SCHOOL DISTRICT VEHICLES CAPITAL RESERVE FUND

June 30, 2019

Fund Balance as of June 30, 2016	\$45,991
2016-2017 Operating Transfers In	\$10,000
2016-2017 Interest Earned	229
2016-2017 Withdrawal	(\$46,638)
Fund Balance as of June 30, 2017	\$9,582
2017-2018 Operating Transfers In	\$10,000
2017-2018 Interest Earned	226
Fund Balance as of June 30, 2018	\$19,806
2018-2019 Operating Transfers In	\$10,000
2018-2019 Interest Earned	660
Fund Balance as of June 30, 2019	\$30,466

HOPKINTON SCHOOL DISTRICT
HEALTH INSURANCE TRUST FUND

June 30, 2019

Fund Balance as of June 30, 2015	\$75,314
2015-2016 Interest Earned	\$45
Fund Balance as of June 30, 2016	\$75,359
2016-2017 Interest Earned	\$45
Fund Balance as of June 30, 2017	\$75,404
2017-2018 Interest Earned	\$45
Fund Balance as of June 30, 2018	\$75,449
2018-2019 Interest Earned	\$13
2018-2019 Withdrawal	(75,462)
Fund Balance as of June 30, 2019	\$0

* = This does not include interest accrued after June 30, 2019.

HOPKINTON SCHOOL DISTRICT
BUILDING REPAIR AND MAINTENANCE TRUST FUND

June 30, 2019

Fund Balance as of June 30, 2013	\$220,775
2013-2014 Operating Transfers In	\$50,000
2013-2014 Interest Earned	33
2013-2014 Expenditures	(218,384)
Fund Balance as of June 30, 2014	\$52,424
2014-2015 Operating Transfers In	\$100,000
2014-2015 Interest Earned	13
2014-2015 Expenditures	(32,843)
Fund Balance as of June 30, 2015	\$119,594
2015-2016 Operating Transfers In	\$100,000
2015-2016 Interest Earned	562
2015-2016 Expenditures	(27,248)
Fund Balance as of June 30, 2016	\$192,908
2016-2017 Operating Transfers In	\$50,000
2016-2017 Interest Earned	1,491
2016-2017 Expenditures	(14,880)
Fund Balance as of June 30, 2017	\$229,519
2017-2018 Operating Transfers In	\$50,000
2017-2018 Interest Earned	3,519
Fund Balance as of June 30, 2018	\$283,038
2018-2019 Interest Earned	\$6,322
2018-2019 Expenditures	(22,336)
Fund Balance as of June 30, 2019	\$267,024

* = This does not include interest accrued after June 30, 2019.

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 2019 tax year, the maximum the District could have retained was \$376,438. 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	\$284,124	Used \$75,000 to reduce taxes November 2017. Set new balance July 25, 2017.
2018	\$331,383	Set new balance July 17, 2018
2019	\$156,383	Used \$175,000 to reduce taxes November 2019. Set new balance October 17, 2019
2020		

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
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	\$526,127	-.85 per Thousand
2019	\$464,635	-.60 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 \$1,320,451, a decrease from last year's ending fund balance of \$1,459,037. In early January, the budget was frozen to ensure we meet the fund balance indicated during the 2019-20 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 2018-2019 general fund savings are as follows:

Personnel (Salaries)	\$206,315
Personnel (Benefits)	198,541
Equipment	88,950
Early retirement, course reimbursements & professional development activities (contractual agreements)	83,842
Revenue received above anticipated	63,114
Contracted Services	34,728
Telephone, postage, printing, etc.	21,802
Overspent in the transportation and tuition out of district lines	(156,060)
Increase in Prepaid Expense	(21,035)
Transfer to School Vehicle Replacement Capital Reserve	(10,000)
Transfer to School District Building Repair and Maintenance Trust Fund	(45,562)
General Fund Balance Returned to Town	\$464,635
Use of fund balance per 2013 WA#10	175,000
Total amount of Fund Balance Returned to Town	\$639,635

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
Performance Contract repayment schedule

The District has no outstanding bonded debt at this point, however with the approval of a \$9,796,692 bond at the 2019 School District Meeting the District will be bonding in early Summer 2020 therefore there is an estimated bond interest value in the 2020-21 budget. 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 door, 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.

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

Hopkinton School District

Annual School District Meeting

March 9, 2019, 9:00am Hopkinton Middle and High
Schools' Gymnasium



Hopkinton School Board
Elizabeth Durant, Chairman
Aviva Nestler, Vice Chairman
David Luneau
Matt Belanger
Jim O'Brien

James Newsom, Moderator

Sam Thompson
Addie Lock

Ballot counters

Female	Male
Janet K	Dave Feller
Debbie	Ken Traum
Kim Burgess	
Kimberly Saunders	
Tammy Clay	

The 2019 Annual Meeting of the Hopkinton District is hereby opened at 9:07 AM.

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

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: Celebrating 100th anniversary this year. Chartered in 1919 by citizens of Hopkinton, NH. Tom Ellsworth- Sr. Patrol Leader; Patrick Quinn- Asst. Sr. Patrol Leader; Robert Rindon- Assistant Sr. Patrol Leader; Jack Reddy

Please stand for the Presentation of the Flags

The Pledge of Allegiance is traditionally led by retiring members of the faculty or staff.

We have three staff members who are retiring this year ...

Becky Perkins – 26 years

Carl Olson – 25 years

Only Mr. Nadeau could join us for the pledge, Thank you for being here and congratulations.

Rob Nadeau – 22 years

To lead us this morning

I would now like to introduce Connor Allen a 6th grader at Maple Street School who will sing the National Anthem.

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

Jean Lightfoot

Ginny Haines

and Brenda Scordo assisting (Change)

The Attorney for the Hopkinton School District

Attorney Thomas T. Barry - from the Stein Law Firm

In addition please welcome Dan Bisson and Mark Lee from Harriman

Thank you to the National Honor Society, Maple Street School Student Council, and the PTA 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.

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 and High Schools
- Rebecca Gagnon, Assistant Principal, Hopkinton Middle and High Schools
- Bill Carozza, Principal, Harold Martin School
- Amy Doyle, Principal, Maple Street School
- Becky Forrestall, Director of Student Services
- Matt Stone, Director of Technology

School Board members in attendance this morning are Vice Chair Aviva Nestler, members Dave Luneau, Matt Belanger, and Jim O'Brien

Thank you to our Student Representatives, senior Sam Thompson and Addie Locke. Their outstanding representation on the board has been greatly appreciated. Both 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.

I would also like to introduce and thank Jay Burgess for his tireless efforts in leading the facility effort.

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.

"Alone we can do so little, together we can do so much." These are the words of Helen Keller - teacher, crusader, advocate. Keller dedicated her life to showing that despite a lack of sight, one could still have a vision.

This community has shown we believe that "together" is better than "alone". Our school's hearts beat strong in our community. It brings us together, it is a place where it is not uncommon to see community members not only attend District events but volunteer their time and expertise in a classroom. Where they can be found cheering on an athletic team, attending a musical, judging Poetry Out Loud, teaching engineering students about building robots, hosting an exchange student, or serving on any number of District related committees. Residents of the Town of Hopkinton, young and old, step up to support our youth, and for that, I am truly grateful. Today we work together to support the vision that strong schools contribute to a strong community.

I am relentlessly hopeful for our work together today...thank you for being here...I know it is time to get started...

(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. The statutory provision, NH RSA 33:8-a, IV, that will automatically restrict reconsideration following the bond vote in Article I.

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: FACILITY PROJECT \$9.7MMOVED BY: **Dave Luneau**SECOND: **Liz Durant**

ARTICLE I FACILITY PROJECT - OVERVIEW

Facility Project Bond
\$9,796,692

- Term: 20 year level debt
- Tax Impact: \$1.15/1000
- Anticipated Bond Sale: January 2020

HAROLD MARTIN SCHOOL ADDITION

Cost: \$2,271,320

- Partial Overheading
 - Bondline 2012 - 2014: \$40
 - Current Bondline: 3.00
 - Bondline 2023-2024: 883* (Projected)
- Four Classroom Addition: Four 2 Classrooms
- 3334 SF

Harold Martin

A CLASSROOM ADDITION AND SECOND FLOOR

Harold Martin

A CLASSROOM ADDITION AND SECOND FLOOR

HAROLD MARTIN SCHOOL OFFICE RENOVATION - EXPANSION

Cost: \$250,000

- Create Conference Room
- Increase Health Services Space
- Improve Circulation
- Increase Reception Space
- Expand Teacher Workspaces

HOPKINTON MIDDLE AND HIGH SCHOOL SCIENCE LAB RENOVATION

Cost: \$1,958,400

- Renovation Four (4) Science Labs
- New Design for Future Curriculum (Biology Lab)
- Increase Lab Space (Increase by 10% as additional science space)
- Renovation Chemical Storage Space
- Renovation Safety Equipment
- Updates 30+ year old space

Harold Martin

New Photo Provided by Hopkinton Associates - Project Offices

DEFERRED MAINTENANCE

Cost: \$2,688,737

HMS \$800,000 Roof Flooring Air Handling Fire Alarm	HMS \$1,000,000 Roof Flooring Fire Alarm
HMS \$800,000 Roof Flooring Fire Alarm	HMS \$800,000 Roof Flooring Fire Alarm

BASIC SAFETY, SECURITY AND ACCESSIBILITY

Circle 10 on Reader Service Card

<p>\$\$\$ \$388,000 Elevator Rampway Balustrade Audio Navigation System</p>	<p>\$\$\$ \$388,000 Elevator Access Through Room Rampway Balustrade Audio Navigation System</p>
<p>\$\$\$ \$179,000 Upgrade Lift Rampway Balustrade Audio Navigation System</p>	<p>\$\$\$ contingency \$17,000</p>

NOTES:

81 Maintenance Projects

January 2020 bond sale

Building committee made up of community, board, administration

Article I: Facility Project \$9.7M

- HMS - Four Classroom Addition (Net 3) \$3.2M
- HMS Office Renovation/Expansion: \$250K
- HMHS Science Lab Renovation (\$2M)
- Deferred Maintenance (All Schools) \$2.7M
- Basic Safety/Security (All Schools) \$1.6M
- Projected Tax Impact (FY21 and beyond) \$1.15/1000
- Budget Committee supports this article

Roof replacement is the major cost item in deferred maintenance.

School district has been adequately maintaining facilities, but time has arrived to make necessary upgrades and renovations. Boilers have been replaced in several locations.

No budget committee statement for support.

Don Houston- 305 Maple Street

- In support of bond, but wondering how exactly all the money will be spent.
- Fire Suppression and accessibility at HMHS are high priority items not included in the Article
- Library sprinkler system saved valuable building space.
- Concern about catastrophic fire at Harold Martin School
- NEASC concerns for access to elevator and media center.
- Items referenced above should be higher priority than science labs—insulation eye wash stations is the only immediate need

Jim O'Brien (School Board) Response

- Next step is to have the board establish a committee to work through the issues of the bond
- Fire Suppression not on bond as there is not a quote from an engineering firm (270,000 - \$1.7 million)
- School board will continue to work on this in future meetings, but could not have it here before voters yet

Janet Ward

- Emphasized the importance of schools
- Represents critical prioritized needs; these are essential needs
- Not approving this bond would jeopardize the quality of our schools which keeps our property value
- In support of the bond

Renee Adams

- Is any money being put toward the entrance at the high school?
- Walked right into the school with no questions/concerns. Why was she able to get into the school?

Dave Luneau (School Board) Response

- Agrees that access to HMHS is of critical importance
- Safety and security grant accepted and camera access being added
- Presently, all buildings have secured access and buzzer

Andrea Fulsom

- Spoke to concern about over-crowding; this is detrimental to young learners
- 2007-2008 people could not move due to the recession, but now people have more ability to move locations
- has 2 children at HMS now
- Supports the bond
- Supports our great teachers

Anne Chehade- 280 Rollins Rd

- Supports the science lab renovations for STEM initiative
- Students have been falling behind in STEM
- Science labs are no longer cutting edge- our labs are not adequate
- NEASC warning and concern about probation as it devalues property
- Very few school districts on probation
- Encourages the town to support the bond, school system, and town

Max Gotter (freshman at HMHS)

Fire Suppression – it is more important to fix the fire system school instead of an elaborate science lab renovation

John Herrick (local business owner)

- Shared appreciation for school board
- Small business owner in town (employees about 65 people)
- Second largest taxpayer in town
- Property taxes second highest in town

- Price increases causing pressure on business to be competitive
- Property taxes have gone up 7 X over the year
- How long can we continue to operate at this tax rate?

Jonathan Dunlap

- School district has done ongoing maintenance over time
- In favor of the bond

Sam Constant (Senior at HS)

- Science labs are a complex issue and it comes down to more than safety concerns
- Availability of the science labs impacts scheduling of courses
- Science labs must be scheduled first
- Restricts what students can do and take for course
- This affects the entire school.

Tom Herbert

Is the school board adding staff for the new classrooms that are part of the facilities project?

Steve Chamberlain (Superintendent) Response

- There is a combination of new staff in operating budget and reallocation
- Enrollment drives staffing decisions

Mark Zankel- South Rd

- Supports bond
- Commends school board going back and prioritizing the new facility project after last year
- Budget committee supports the facilities project
- It is a good plan with clear rationale
- Response to ideas for other ways to spend the money—each person has a different idea of what might be a priority, but we have elected officials to come up with proposal
- Waiting does not help and at this point, the needs are clear
- Cost of construction rising and this is the right time to complete the projects

Candace Youngman (Budget Committee)- 79 Fieldstone Road

- Budget committee vote was not unanimous on this bond recommendation
- There are no engineering semantics for classrooms—this is a concern
- One of the major concerns of accessibility of HMHS- was a major focus years ago. Change elevators—this is not in this bond. It will end up in a future bond. There will be more issues in future years.
- Concern that a proper CIP plan has not been developed over the past 10 years for a long-term plan. Roofs should be staggered. This should have been addressed years ago.
- Bond has some gaps and is missing some things: Pre-K class space at HMS needed- some tuition based, but some not covered by tuition and is a cost to taxpayers

Dave Luneau (School Board) Response

- Stated that the point of engineering semantics not being available was incorrect--there are engineering semantics for the site work and construction.
- The next step is to put out to bid to architecture firm

Amanda Gilman- Westbrook Circle

Supports the bond. Echoes concern of community on how the funds will be spent. Needs to be addressed at this very moment. Careful oversight could improve possible find funds. Fiscally responsible version. We need to pass this to support our wonderful schools. Has confidence we won't be here again if we pass this bond. Oversight committee needed. Short classrooms/leaking roof

Marcia McCarthy- Bound Tree Rd

- In favor of the bond
- We need to ensure our HS passes NEASC standards.
- Question about HMS elevator: isn't there already one there?
- Follow up question: What is the class size ratio?
- Challenges the school board to come up with a 10 year plan.

Steve Chamberlain (Superintendent) Response

- HMS elevator does not serve the pre-k area, but would address the needs of that space
- Ratios: K-1 16/17; 2-3 19/20
- Plan to have 4 classrooms per grade; if less enrolled use for art and intervention space

Steve Reddy- Kearsarge Ave.

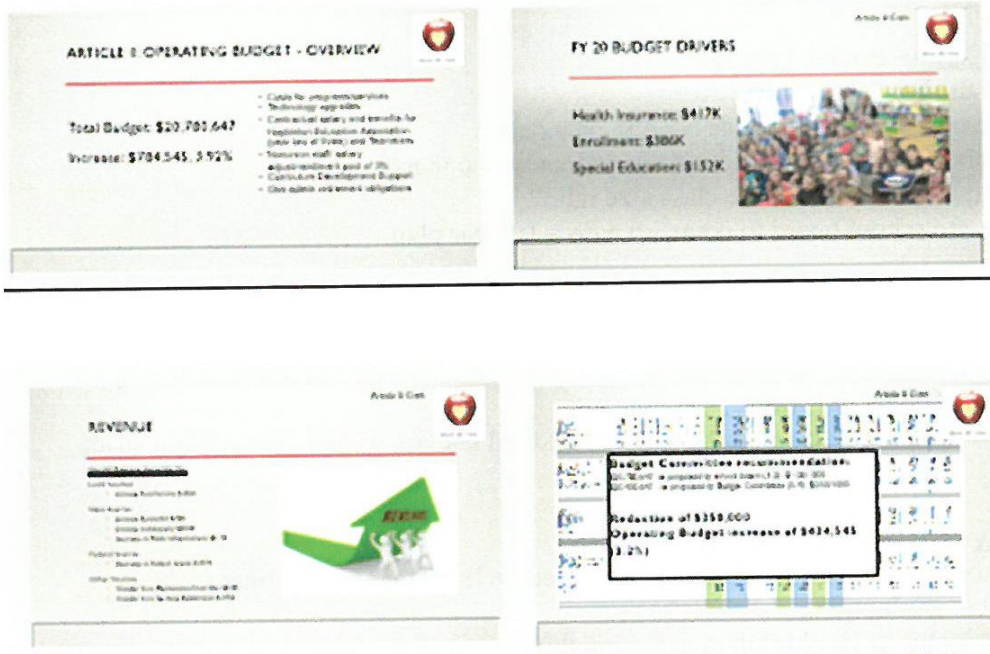
- Shared history of what the system was like when he lived on Maple Street
- Class of 79 at graduation.
- Being a graduates of Hopkinton means something
- Nordic teams that won two state championships won state the other day
- Son attending Westpoint- caliber of Hopkinton students.
- Told anecdotal stories to support the value of pre-k and early intervention
- Supports the bond
- Call to Vote

Ron Noyes-

- Asked for oversight and caution
- Supports the bond.

10:22 Officially Opened Voting for Article

In Favor	<u>505</u>	Against	<u>143</u>	Result	Passed
	Vote Total		Vote Total		

ARTICLE II: OPERATING BUDGETMOVED BY: **Jim O'Brien**SECOND: **Matt Belanger****NOTES:****Article II: Operating Budget**

- School Board Budget \$20.7M (3-2 Vote)
- Hopkinton Budget Committee (HBC) \$20.35M (5-4 Vote)
- Major Increase: Health: \$417K, Staffing \$386K, Out of District Tuition \$152K, Retirement \$127K
- HBC budge may reduce program, staffing
- Projected Tax Impact of the School Board Budget 1.06/\$1000
- Projected Tax Impact of the Budget Committee Budget \$0.50/\$1000

Rich Houston- Vice Chair of Budget Committee

- With exception of school board budget committee member, all budget committee voted to decrease the budget in line with recommendations for tax budget
- Recommending a decrease to the increase
- Too much for town to absorb with the facility project cost
- Hopkinton could have highest property taxes in state
- Stunts economic development/business growth
- Estimate of tax burden could be \$900/year increase for 200,000 home

Jim O'Brien (Budget Committee—For School Board) Response

- Detailed process to come up with the operating budget
- Thanked John Herrick for sharing his comments about his business
- Reality 1- tax base in Hopkinton; very residential; impacts residential homeowners; push to find more commercial/business growth
- Reality 2- demographics of our school population; increased in student population; Hopkinton attracts new families
- Reality 3- state funding downshifting to local; thanked Dave Luneau and Mel Myler for their efforts; those funds not coming from our state need to be made up by the school district
- School board carefully considered all of these items
- Spoke to three overall budget drivers: Health Insurance, Enrollment, and Special Education

Point of Order- Chuck Dibble

- What are we debating with this article? Why are we doing this now?

James Newson (Moderator) Response

Debating is not yet open for this topic

Point of order -school board discussion appropriate

10:59 AM Voice Vote- **AYE**- Continue with the discussion

11:02- Article Open for Discussion

Ian Tewksberry

Motion to amend the budget amount to \$20,780,647.

Lance Klember- South Road (Second)

- Costs out of control of school board
- 350,000 decrease would see cut in programs

Mary Kusturin- Penacook Rd

- Will stay in Hopkinton indefinitely
- Shared information about economic distribution
- Suggested gentrification of Hopkinton
- Presented last year (shared charts)- and increased projection up (according to her charts)
- Wants to live in a diverse and inclusive community
- Supports the Budget Committee operating budget amount

Dave Feller- Clement Hill Rd

- Thanks school board and budget committee
- Appreciates the checks and balances of our system.
- Are there any additions to programs (academics or sports)?

- Will there be any change to system?
- Wants to talk about expenditure, Not revenue.
- No new programs, no changes- believes School Board can execute the programming based on Budget Committee recommendation
- Will the school board continue to meet to discuss expenditures?

Steve Chamberlain (Superintendent) Response

- \$2500 payment for hockey; sharing program with John Stark
- No new programs

Jim O'Brien (School Board) Response

- Yes, will continue to meet and keep checks and balances in place

Dave Luneau (School Board)- Follow Up

- Every year school district is under an audit
- Referenced S41 in town report. Auditors referenced (unspent money- revenue- but has to count)
- If we take 350,000 out of the budget, it comes from items determined by the school board and cannot come out of the unspent money

Robert Mitchell- 57 South Road

What is at risk if the budget committee proposal passes? Personnel and services?

Jim O'Brien (School Board) Response

- No plan B right now.
- Fiscal year begins in July
- Enrollments are only projections.
- Health Insurance- guaranteed maximum rate- budget for worst, but could be less, due to potential savings
- Special Education- over budgeting based on enrollment
- Ideas for reductions- based on 3 tiers
- 80% of the budget is salary and personnel
- Too early to determine where reductions would happen
- Info on the website about the tiers: <http://www.hopkintonschools.org/2019-budget-info>

Cheryl Morris- 396 Park Avenue

- School board has been taping and streaming their meetings this year
- Tiers of cuts (morphing programs) did not mention larger classroom sizes
- Increase to health insurance pool due to catastrophic events- due for re-assessment in a future meeting which could possibly come down

Steve Parodi- 371 Maple Street

- Comment to follow up on earlier projections about demographics by Mary Kusturin: this is an opinion and not fact- no way to project those demographics

Mark Zankel (Budget Committee)- South Road

- This is not a discussion about whether our schools spend too much money
- Per pupil spending is mid-range for students

- Hopkinton is getting a great return on the investment
- School board budget is reasonable, but can everyone in town (fixed-income) afford this operating budget?
- It could force people to move out of town
- Older people worry about running about money
- Thinks some amount of reduction in budget is OK, but does not agree with the amount proposed by the Budget Committee
- Driving factors of the budget are real

Proposing Amendment to Restore \$350,000, but if fails \$100,000 amendment.

James Newson (Moderator)- Voting Closed for Article I 11:22 AM

Rich Houston (Budget Committee)

- Don't hire new people, then there will not be anything to cut
- Possible new revenues coming in between now and July from the state
- Insurance guaranteed maximum rating
- Freeze budget between now and July
- More Special Education funding
- Use contingency funding
- Things are not as bleak as they seem with the Budget Committee amount

Jim O'Brien (School Board) Response

- Cost of FTE based on enrollments
- Maybe next year we won't have the health insurance cost, but can't plan for this because we don't know what costs will be

Dave Feller

- Budget as presented is only presented as a single number. How can the money be spent? --
- Does it have to be line by line? Won't return as much to the town if you move around the items, but can spend the same?
- Isn't the contingency for these situations?
- He does not believe there will be major changes
- Wants to try to not return as much to bring the tax-rate down
- Supports the school and does not support the amendment and supports the Budget Committee amount

Jim O'Brien (School Board) Response

Can't overspend based on town amount. Different costs

Dave Luneau (School Board) Response

- It does not reflect the truth of budgeting.
- Can't take things out of the contractually obligated items.
- Surplus factored into the tax-rate.
- If you were to do a budget that is low- cannot forecast the revenue into the upcoming year
- Tax-rate would then go up in following years resulting in budget instability in future years
- States it is irresponsible to budget down to zero.

Don Houston (Budget Committee)- 305 Maple Street

- Need to look at all the road work needs
- Holistic impact on the community
- Believes the board can operate with the Budget Committee recommendation
- Still has 3 grandchildren in the school system

James Newson (Moderator)

Stay to the Article

Amanda Gilman

- Does not support the school operating budget due to not incorporating building projects in the budget
- Hopkinton is behind in following national school board association
- Supports contingency fund article
- Will this create a lean year for the district? Possibly, but must keep up with the building needs

Rick Macmillan- Maple Street

- Not here to debate the numbers
- We have a Budget Committee for the taxpayers.
- How many seniors expected to graduate?
- Everything has been built on projections
- Why didn't the school board have a plan B? Concern about this lack of preparation
- Fire alarm system school be a priority over anything else
- 5th Safest Place to live right now
- Has been here since 1957
- Could rent out house and more people with families move in, but does not want to do this

Steve Chamberlain (Superintendent) Response

- 64 Students projected in senior class

James Newson (Moderator)

- Call to Question to Vote on Amendment to the Article- 11:45 AM

Yes to Pass the Amendment- Increase to School Board

No- Stick with Budget Committee amount

Ballot vote called for at 11:45 AM

218- Yes

267- No

Amendment Fails

Discussion Opened Again at 12:20 PM

Mark Zankel- South Road

-Propose Amendment to change the amount to \$20, 530, 647; increase of \$100,000

-Second – Ron Miller Irish Hill Road

-Reduction of \$250,000 from school board discussion

-Budget Committee could only propose an adjustment to the operating budget

-Where is the money coming from with the budget reduction?

-Hold FTE steady; increased class size

Cheryl Morris- Move to Question

Ballot vote- no voice vote

Voting closed at 12:35 PM

Yes- 214 No-141- Motion Passed

12:40 PM Call to Question on the Amended amount- Vote Approve Article: \$20, 530, 647

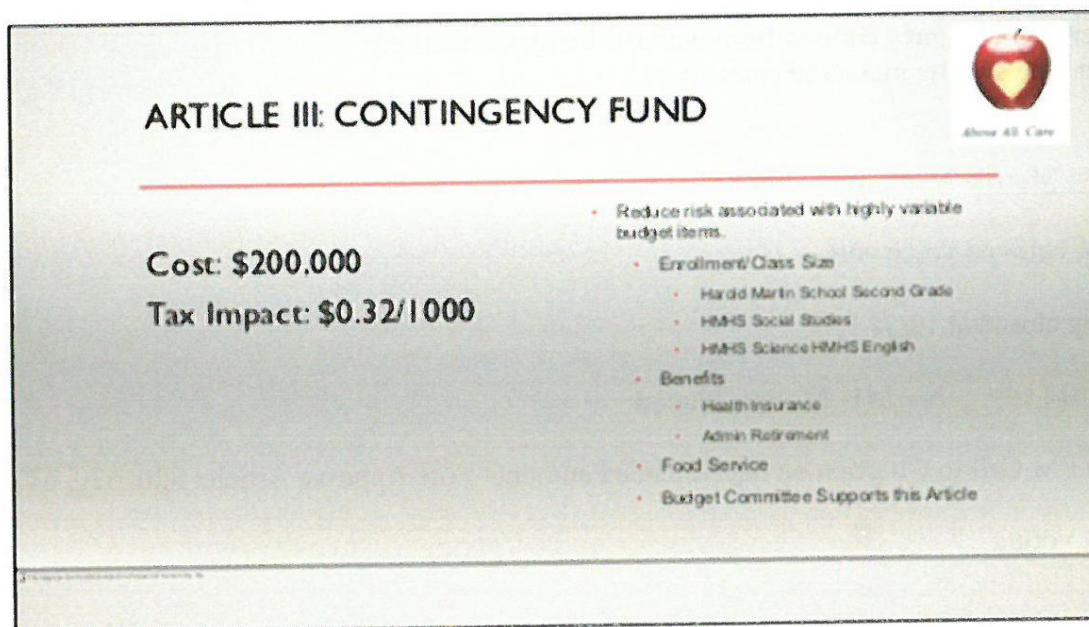
Ballot voting

In Favor	264	Against	67	Result	Motion Carries
				Vote Total	Vote Total

Jim O'Brien- Motion to restrict reconsideration.

Second- Jon Dunlap – 730 Dolly Hill Rd

Motion restricted from reconsideration.

Article III: CONTINGENCY FUND \$200KMOVED BY: **Liz Durant**SECOND: **Aviva Nestler**


ARTICLE III: CONTINGENCY FUND

Cost: \$200,000
Tax Impact: \$0.32/1000

- Reduce risk associated with highly variable budget items.
 - Enrollment/Class Size
 - Harold Martin School Second Grade
 - HMHS Social Studies
 - HMHS Science HMHS English
 - Benefits
 - Health Insurance
 - Admin Retirement
 - Food Service
 - Budget Committee Supports this Article

Notes:***Article III: Contingency Fund \$200K***

- Reduces risk associated with highly variable budget items
- If not used, returned to the taxpayers as part of surplus
- Projected Tax Impact \$0.32/1000
- Budget Committee supports this article (8-1)

The board moved social studies science second grade 0.1 English

More social, science and pre-school into contingency

The contingency fund is set for enrollment this year...course registrations spurred an increase in secondary math ...we added a 0.7 FTE position off budget in the 18-19 school year for math...

James Newson (Moderator)- 1:30 Open for Discussion

Rick Macmillan

-Motion for amendment to cut \$100,000

Second- Rich Houston

- Does not think full amount of contingency is needed
- Our community is not able to support additional hiring
- Too many puppies in the food bowl to support

Cheryl Morris

- This is not a trust fund?
- 1 time expenditure; truly an emergency fund
- Against the motion to decrease
- Numbers are variable- but necessary to complete the class sizes small

Jonathan Cohen (Budget Committee)- School Street

- Vote no on the amendment
- Supports the contingency fund
- Necessary for unforeseen things that happen
- Just voted to decrease the school board operating budget, so this contingency is needed
- Puts us in a position where we would face risk during the school year

Amanda Gilman

- If the items happened? What could the cost be?
- Cost much higher than \$200,000
- Critical to support this fund

Jim O'Brien (School Board) Response

- 50-60% discount off the total possible amount
- Assumption that not all will occur

Matt Zankel

- \$200,000 less than 1% of the operating budget
- Budget Committee reviewed the Operating Budget at the same time as the Contingency Fund
- Vote against the amendment

Rick Macmillan

- If we don't need the contingency fund then the money is returned?
- Went to school to be secondary educator
- Does not want to sell his 1790 Barn (town website)

Vote by Ballot requested

Digit Taylor- Point of Order

- What is obligation to have the written request?
- Request to change the vote to voice
- Is it out of line to request if they are here- they are present- Yes, requesters present and do not want to change to a voice vote

Chuck Dibble-Point of Order
Clarification of what they signed

Ballot vote will continue

Yes to Decrease No- No Reduction

Motion- Failed

In Favor	192	Against	45	Result	Passed
Vote Total				Vote Total	

Jim O'Brien- Motion to Restrict Reconsideration


Matt Belanger Second

Voice vote- motion to restrict reconsideration passes

ARTICLE IV: HOPKINTON EDUCATIONAL SUPPORT STAFF (HESS)
COLLECTIVE BARGAINING AGREEMENT

MOVED BY: **Aviva Nestler**

SECOND: **Liz Durant**



Always All Care

ARTICLE IV:
HOPKINTON EDUCATIONAL SUPPORT STAFF

Cost of Agreement on Warrant

- Year 1 - \$22,398
- year 2 - \$52,320
- year 3 - \$59,683

- 54 Employees
 - Student Support
 - Food Service
 - Library Media Assistants
 - Office Staff
- Increase Wage Fairness
- Moves Membership to a more affordable health care plan
- Budget Committee Supports this Article

NOTES:

Article IV: Hopkinton Educational Support Staff (HESS) Collective Bargaining Agreement

- Increases wage fairness
- Moves membership to a more affordable health care plan (site of service)
- FY20: \$22K
- FY21: \$52K
- FY22: \$60K
- Projected tax impact of 1st year, \$0.04/1000
- Budget Committee supports this article

If there is a question about health insurance...

1. How does the contract address health insurance costs?

As all other areas of employees, HESS has been moved to the Site of Service Plan with a deductible.

Year	Description
One	Single: District pays 90% of the premium, 100% of the Deductible Two-person: District Pays 70% of the premium (Grandfathered 80%), 100% of the Deductible Family: District pays 70% of two-person premium, 100 % of the two-person deductible
Two	Single: District pays 90% of the premium 50% of the Deductible Two-person: District Pays 70% of the premium (Grandfathered 80%), 50% of the Deductible Family: District pays 70% of two-person premium, 50% of the two-person deductible
Three	Single: District pays 90% of the premium 50% of the Deductible Two-person: District Pays 70% (Grandfathered 80%) of the premium, 50% of the Deductible Family: District pays 70% of the two-person premium, 50% of the two-person deductible

Asks subscribers to pay attention to their health and cost of services

Contracts if not passed today would impact the employees today

Budget Committee supports this article

Boys Hockey won

This article cannot be amended

Voice Vote- Passed

Jim O'Brien- Motion to Restrict Reconsideration

Matt Belanger Second

Voice vote- motion to restrict reconsideration passes

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

Article V – SPECIAL MEETING

MOVED BY: **Aviva Nestler**

SECOND: **Liz Durant**

Notes:

Article V: Special Meeting

If Article II does not pass, this article reserves the opportunity to have a special school district meeting to address the CBA.

Not applicable as Article II Passed

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


ARTICLE VI: SCHOOL BUILDING REPAIR AND MAINTENANCE TRUST

MOVED BY: **Jim O'Brien**

SECOND: **Matt Belanger**

**ARTICLE VI:
SCHOOL BUILDING AND REPAIR MAINTENANCE
TRUST**

Cost: \$140,000
Tax Impact: \$0.16/1000



- \$100,000 Raised at his meeting
- \$40,000 from Undesignated Fund Balance
- Supports the Capital Improvement Program
- Public Hearing Before Expenditures
- Budget Committee Supports this Article

Notes:***Article VI: School Building Repair and Maintenance Trust***

- \$100K Raised + \$40K From Surplus
- Supports the repair and replacement of equipment in accordance with the District's CIP plan.
- Projected Tax Impact \$0.16/1000\

If the facility project passes...

The next work in the CIP queue from the Maintenance Trust is ...

HMS – Paving 12K, Food Service equipment \$40K, Cathodic Protection \$13K

MSS -- Sewer Line \$20K, Food Service equipment \$12K

HMHS – new gym curtain \$20K, Foodservice equipment 10K, sound system gym \$12.5K and gym bleachers (\$102K), paving \$?

1:53 Article Open for Discussion

Mary Kursturin- Penacook Rd

- Is this increase for repairs to the SAU building?
- What repairs are needed?
- Concern that it won't be used for the schools

Point of Order- Article VII comments

James Newson (Moderator)

-Allow the comments

Steve Chamberlain (Superintendent) Response

-No; cannot be used for the office; possibly in the future

Jim O'Brien (School Board) Additional Response

-Restricted to just building maintenance

Point of Order- Request to look at Article VII first

Kimberly Saunders Second- Yes

Rick Macmillan

-Why would this be considered out of order?

James Newson (Moderator) Response

-Preference to keep things as warned in the warrant

Voice Vote- Passed

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

Matt Belanger restricted reconsideration.

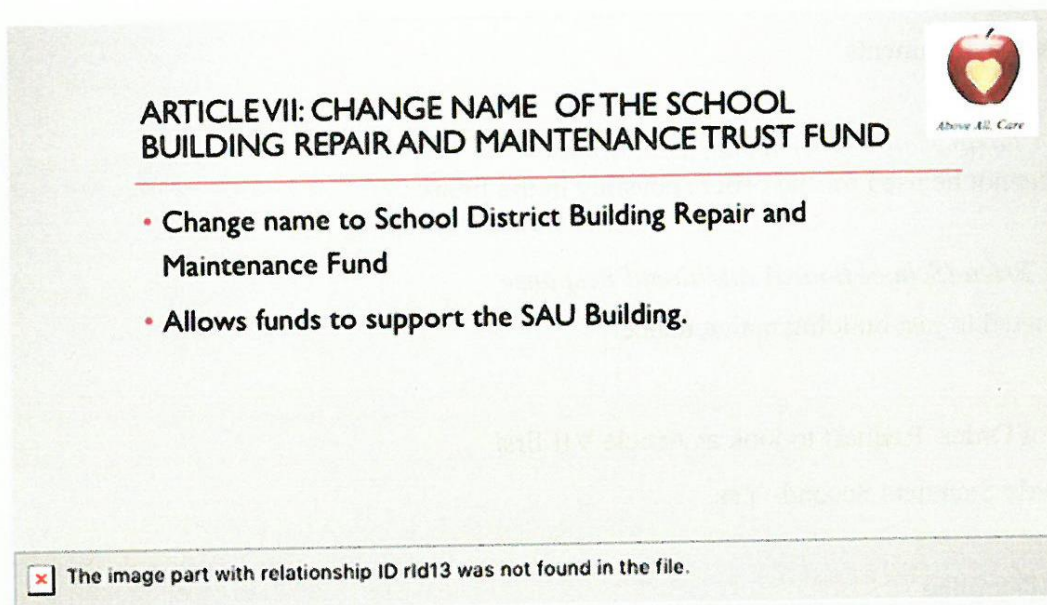
Second- Dave Luneau

Motion to restrict reconsideration passed

ARTICLE VII: CHANGE NAME/PURPOSE OF SCHOOL BUILDING REPAIR AND MAINTENANCE TRUST

MOVED BY: Matt Belanger

SECOND: Jim O'Brien



Notes:

Article VII: Change Name/Purpose of School Building Repair and Maintenance Trust

- Name Changed to School District Building Repair and Maintenance Fund.
- Allows money in the fund to be used to support the SAU building

Dick Adams

By the change of the name change does it change the purpose of the funds?

Matt Belanger (School Board) Response

-No, funds still used in the same way

Derrick Russell- Clement Hill

-Is this being changed to a trust fund?

Steve Chamberlain (Superintendent) Response

-No

Rob Welty

-How would repairs be made if we did not use this?

Steve Chamberlain (Superintendent) Response

- then budget would have to incorporate in other areas
- public hearing would be required

Voice Vote- Passed

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

Liz Durant restricted reconsideration.

Jim O'Brien- Second

Restricted from reconsideration

Liz Durant- motioned to restrict reconsideration.

Jim O'Brien- Second

Restricted from reconsideration

ARTICLE IX: REPORTS FROM AGENT

MOVED BY: **Dave Luneau**

SECOND: **Liz Durant**

No Vote Required

ARTICLE X: TRANSACT OTHER BUSINESS

MOVED BY: **Dave Luneau**

SECOND: **Liz Durant**

NOTES:

- Update for group of 505- Yes and 143- No Article 1
- Thank Dave Luneau for 12 years of service
- Thanks to Steve Lux for audio/technology support
- Number of voters 4, 896- 652 voters at beginning of meeting

Meeting adjourned at 2:08 PM

Minutes respectfully submitted by Laura Beaudoin

 3-27-19

WARRANT FOR
THE 2020 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 Middle High School Gymnasium in said HOPKINTON on Saturday, the Fourteenth (14th) day of March 2020, next at 9:00 a.m. o'clock in the forenoon to act upon the following articles:

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

ARTICLE II: Shall we adopt the provisions of RSA 40:13 (known as SB2) to allow official ballot voting on all issues before Hopkinton School District on the second Tuesday of March? This is a petition warrant article. (3/5-majority ballot vote required). The School Board vote was 0-4 (Did not support).

ARTICLE III: To see if the school district will vote to raise and appropriate the Budget Committee's recommended amount of Twenty one million four hundred sixteen thousand three hundred thirty-one dollars (\$21,416,331) 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 7-3. The Hopkinton School Board recommends this article. This article does not include appropriations voted in other warrant articles. The School Board vote was 3-2. (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 Association (HEA) which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2020-2021	\$307,669
2021-2022	\$315,149
2022-2023	\$309,462

and further to raise and appropriate the sum of Three hundred seven thousand six hundred sixty-nine dollars (\$307,669) 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 4-0. The Budget Committee recommends this article. Budget Committee vote was 10-0. (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 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
2020-2021	\$12,437.00
2021-2022	\$10,751.00
2022-2023	\$13,896.00
2023-2024	\$9,175.00

2024-2025

\$12,192.00

and further to raise and appropriate the sum of Twelve thousand four hundred thirty-seven dollars (\$12,437.00) 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 3-0. The Budget Committee recommends this article. Budget Committee vote was 10-0. (Majority vote required)

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

ARTICLE VIII: To see if the School District will vote to raise and appropriate the sum of One hundred fifty thousand dollars (\$150,000) 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. School Board vote was 3-2. The Hopkinton Budget Committee recommends this article. Budget Committee vote was 10-0. (Majority vote required)

ARTICLE IX: To see if the School District will vote to raise and appropriate One hundred forty-two thousand five hundred dollars (\$142,500) to be added to the School District Building Repair and Maintenance Fund, established March 6, 1993 and renamed at the March 9, 2019 School District meeting. The School Board recommends this article. School Board vote was 4-1. The Budget Committee recommends this article. Budget Committee vote was 10-0. (Majority vote required)

ARTICLE X: To see if the School District will vote to raise and appropriate Forty thousand dollars (\$40,000) to be added to the Special Education Expendable Trust Fund, established March 19, 2005 and renamed at the March 10, 2018. The Hopkinton School Board recommends this article. School Board vote was 5-0. The Hopkinton Budget Committee recommends this article. Budget Committee vote was 10-0. (Majority vote required.)

ARTICLE XI: To see if the School District will vote to raise and appropriate Fifteen thousand dollars (\$15,000) to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010. The School Board recommends this article. School Board vote was 5-0. The Budget Committee recommends this article. Budget Committee vote was 10-0. (Majority vote required.)

ARTICLE XII: 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 10th day of March 2020, with the polls open at 7:00 a.m. and remaining open continually until 7:00 p.m. to act upon the following subjects:

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

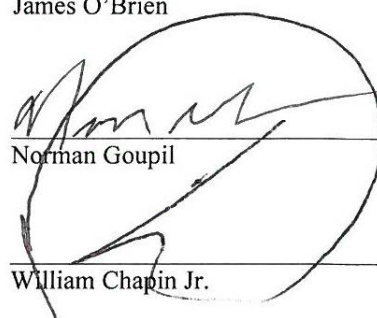
- | | | |
|----|------------------------|-------------|
| a. | 2 School Board Members | 3 Year Term |
| b. | 1 School Board Member | 1 Year Term |
| c. | 1 Moderator | 1 Year Term |
| d. | 1 Clerk | 1 Year Term |
| e. | 1 Treasurer | 1 Year Term |

Given under our hands at said Hopkinton this 20th day of February 2020.


Elizabeth T. Durant, Chairperson



Matthew Belanger, Vice Chairperson

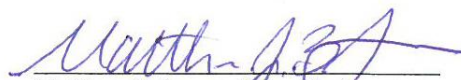
James O'Brien


Norman Goupil

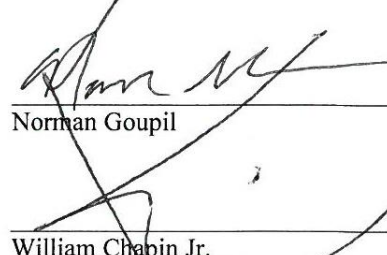
William Chapin Jr.

A true copy of Warrant Attest:


Elizabeth T. Durant, Chairperson


Matthew Belanger, Vice Chairperson

James O'Brien


Norman Goupil

William Chapin Jr.



New Hampshire
Department of
Revenue Administration

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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, 2020 to June 30, 2021

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2-21-2020

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
Kenneth Truon	School Board	<i>[Signature]</i>
Thomas Lipoma	Member	<i>[Signature]</i>
Mark Zanki	Member	<i>[Signature]</i>
Virginia L. Haines	Member	<i>[Signature]</i>
JANET KRZYZANIAK	CHAIR	<i>[Signature]</i>
Richard C. Houston	VC HAIR	<i>[Signature]</i>
Janet C. Gier	Member	<i>[Signature]</i>
Don Houston	Member	<i>[Signature]</i>
Deborah Morris	Member	<i>[Signature]</i>
Ben Cadden Jr	MEMBER	<i>[Signature]</i>

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/>



New Hampshire
Department of
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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Instruction								
1100-1199	Regular Programs	03	\$7,494,573	\$8,039,184	\$8,281,829	\$166,993	\$8,281,829	\$0
1200-1299	Special Programs	03	\$3,611,847	\$3,772,107	\$3,823,531	\$0	\$3,823,531	\$0
1300-1399	Vocational Programs	03	\$25,823	\$33,537	\$40,677	\$0	\$40,677	\$0
1400-1499	Other Programs	03	\$403,352	\$435,009	\$443,807	\$20,234	\$443,807	\$0
1500-1599	Non-Public Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$11,535,595	\$12,279,837	\$12,589,844	\$187,227	\$12,589,844	\$0
Support Services								
2000-2199	Student Support Services	03	\$1,439,541	\$1,595,099	\$1,616,814	\$5,920	\$1,616,814	\$0
2200-2299	Instructional Staff Services	03	\$763,438	\$911,010	\$935,590	\$40,989	\$935,590	\$0
Support Services Subtotal			\$2,202,979	\$2,506,109	\$2,552,404	\$46,909	\$2,552,404	\$0
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$200,000	\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$39,872	\$47,816	\$49,918	\$0	\$49,918	\$0
General Administration Subtotal			\$39,872	\$247,816	\$49,918	\$0	\$49,918	\$0



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	03	\$562,171	\$635,970	\$658,018	\$3,501	\$658,018	\$0
2400-2499	School Administration Service	03	\$896,465	\$918,559	\$961,186	\$4,250	\$961,186	\$0
2500-2599	Business	03	\$332,147	\$327,934	\$333,637	\$1,088	\$333,637	\$0
2600-2699	Plant Operations and Maintenance	03	\$1,572,680	\$1,374,350	\$1,445,924	\$735	\$1,445,924	\$0
2700-2799	Student Transportation	03	\$874,205	\$961,863	\$1,081,562	\$1,737	\$1,081,562	\$0
2800-2999	Support Service, Central and Other	03	\$286,417	\$298,011	\$321,837	\$4,554	\$321,837	\$0
	Executive Administration Subtotal		\$4,524,085	\$4,516,687	\$4,802,164	\$15,865	\$4,802,164	\$0
Non-Instructional Services								
3100	Food Service Operations	03	\$428,943	\$600,000	\$600,000	\$0	\$600,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal		\$428,943	\$600,000	\$600,000	\$0	\$600,000	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	03	\$14,201	\$1	\$1	\$0	\$1	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$9,796,692	\$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
	Facilities Acquisition and Construction Subtotal		\$14,201	\$9,796,693	\$1	\$0	\$1	\$0
Other Outlays								
5110	Debt Service - Principal		\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	03	\$0	\$0	\$219,405	\$0	\$219,405	\$0
	Other Outlays Subtotal		\$0	\$0	\$219,405	\$0	\$219,405	\$0



New Hampshire
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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service	03	\$104,040	\$1	\$1	\$49,999	\$1	\$0
5222-5229	To Other Special Revenue	03	\$490,860	\$602,594	\$602,594	\$0	\$602,594	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$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
	Fund Transfers Subtotal		\$594,900	\$602,595	\$602,595	\$49,999	\$602,595	\$0
Total Operating Budget Appropriations					\$21,416,331	\$300,000	\$21,416,331	\$0



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Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (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
5251	To Capital Reserve Fund	11	\$15,000	\$0	\$15,000	\$0
Purpose: School District Vehicle Capital Reserve Fund						
5252	To Expendable Trusts/Fiduciary Funds	09	\$142,500	\$0	\$142,500	\$0
Purpose: To see if the School District will vote to raise a						
5252	To Expendable Trusts/Fiduciary Funds	10	\$40,000	\$0	\$40,000	\$0
Purpose: To see if the School District will vote to raise a						
Total Proposed Special Articles			\$197,500	\$0	\$197,500	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
1100-1199	Regular Programs	04	\$203,218	\$0	\$203,218	\$0
		<i>Purpose: HEA Contract</i>				
1200-1299	Special Programs	04	\$57,944	\$0	\$57,944	\$0
1400-1499	Other Programs	04	\$6,469	\$0	\$6,469	\$0
		<i>Purpose: HEA Contract</i>				
2000-2199	Student Support Services	04	\$25,890	\$0	\$25,890	\$0
		<i>Purpose: HEA Contract</i>				
2200-2299	Instructional Staff Services	04	\$14,148	\$0	\$14,148	\$0
		<i>Purpose: HEA Contract</i>				
2310 (840)	School Board Contingency	08	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Contingency</i>				
2600-2699	Plant Operations and Maintenance	06	\$12,437	\$0	\$12,437	\$0
		<i>Purpose: Teamsters</i>				
Total Proposed Individual Articles			\$470,106	\$0	\$470,106	\$0



New Hampshire
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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2020	School Board's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Local Sources					
1300-1349	Tuition	03	\$70,000	\$70,000	\$70,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	03	\$8,000	\$8,000	\$8,000
1600-1699	Food Service Sales	03	\$450,000	\$465,000	\$465,000
1700-1799	Student Activities	03	\$35,000	\$40,000	\$40,000
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$78,400	\$78,400	\$78,400
Local Sources Subtotal			\$641,400	\$661,400	\$661,400
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	03	\$379,297	\$206,455	\$206,455
3240-3249	Vocational Aid	03	\$5,000	\$5,000	\$5,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	03	\$15,000	\$5,000	\$5,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	03	\$12,083	\$12,083	\$12,083
State Sources Subtotal			\$411,380	\$228,538	\$228,538



New Hampshire
Department of
Revenue Administration

**2020
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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2020	School Board's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Federal Sources					
4100-4539	Federal Program Grants	03	\$302,594	\$302,594	\$302,594
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$85,000	\$80,000	\$80,000
4570	Disabilities Programs	03	\$250,000	\$250,000	\$250,000
4580	Medicaid Distribution		\$2,000	\$0	\$0
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
	Federal Sources Subtotal		\$639,594	\$632,594	\$632,594
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$9,796,692	\$0	\$0
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	03	\$40,588	\$42,500	\$42,500
5252	Transfer from Expendable Trust Funds		\$0	\$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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	03	\$0	\$150,000	\$150,000
	Other Financing Sources Subtotal		\$9,837,280	\$192,500	\$192,500
	Total Estimated Revenues and Credits		\$11,529,654	\$1,715,032	\$1,715,032



New Hampshire
Department of
Revenue Administration

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Budget Summary

Item	School Board Period ending 6/30/2021 (Recommended)	Budget Committee Period ending 6/30/2021 (Recommended)
Operating Budget Appropriations	\$21,416,331	\$21,416,331
Special Warrant Articles	\$197,500	\$197,500
Individual Warrant Articles	\$470,106	\$470,106
Total Appropriations	\$22,083,937	\$22,083,937
Less Amount of Estimated Revenues & Credits	\$1,715,032	\$1,715,032
Less Amount of State Education Tax/Grant	\$4,705,196	\$4,705,196
Estimated Amount of Taxes to be Raised	\$15,663,709	\$15,663,709



New Hampshire
Department of
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2020
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Supplemental Schedule

1. Total Recommended by Budget Committee	\$22,083,937
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$219,405
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$219,405
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$21,864,532
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$2,186,453
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$320,106
10. Voted Cost Items (Voted at Meeting)	\$320,106
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$24,270,390

HOPKINTON SCHOOL DISTRICT

2020 - 2021 Budget Information

just one
word

Hopkinton School Board

Elizabeth T. Durant, Chairperson

Matthew J. Belanger, Vice Chairperson

James O'Brien, Board Member

Norman Goupil, Board Member

William Chapin Jr., Board Member

Ella Whipps, Student Representative

Charles DeCurtis, 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

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HOPKINTON SCHOOL DISTRICT

[illegible]

		% Change
Total 2019 - 2020 REVENUE	\$16,327,383	
MAJOR INCREASES: 2020-2021		
* State Adequacy Aid: Adequacy Grant	\$641,450	23.90%
* Student Activity Fees	\$5,000	14.29%
* Transfer from School Building Repair Trust Fund	\$1,912	4.71%
 <i>Total Major Increases</i>	 <i>\$648,362</i>	
MAJOR DECREASES: 2020-2021		
* Bond	(\$9,796,692)	-9796692.00%
* Fund Balance	(\$370,199)	-71.08%
* Article X - Fund Balance	(\$175,000)	-52.81%
* Special Education Aid	(\$172,842)	-45.57%
* State Property Tax	(\$38,784)	-2.73%
* Medicaid	(\$2,000)	-100.00%
 <i>Total Major Decreases</i>	 <i>(\$10,555,517)</i>	
Total Proposed 2020 - 2021 REVENUE	\$6,420,228	

Hopkinton School District
2020/2021 Estimated Revenues

REVENUE SOURCES	2015/16 ACTUAL	2016/17 Actual	2017/18 Actual	2018/2019 Actual	2019/2020 MS24	2020/2021	Variance
REVENUE FROM LOCAL SOURCES							
Tuition							
Interest Earnings	\$ 55,795.00	\$ 113,652.60	\$ 79,464.38	\$ 78,889.02	\$ 70,000.00	\$ 70,000.00	\$ 0.00
Food Service Sales & Transfers Into FS	193.00	320,163.49	192.06	12,227.54	\$ 0.00	\$ 0.00	\$ 0.00
Student Activities	305,481.00	327,357.73	327,646.16	351,152.51	\$ 450,000.00	\$ 450,000.00	\$ 15,000.00
Other Local Sources (rent, drivers ed etc)	30,656.00	44,614.19	37,845.63	44,016.19	\$ 0.00	\$ 0.00	\$ 0.00
Other Local Sources (rent, drivers ed etc)	38,368.00	31,071.63	31,071.63	41,943.53	\$ 23,400.00	\$ 23,400.00	\$ 0.00
Fund 8 Grants and Donations	58,798.00	52,710.27	52,854.29	61,916.23	\$ 50,000.00	\$ 50,000.00	\$ 0.00
Refund from Health/Insurance for Health, Dental and Property Liability Insurance and other	174,029.00	7,327.46	292.35	27,224.37	\$ 0.00	\$ 0.00	\$ 0.00
REVENUE FROM STATE SOURCES							
School Building Aid	156,786.00	164,285.73	173,295.76	-	\$ 0.00	\$ 0.00	\$ 0.00
Special Education Aid	84,869.00	83,684.85	88,280.55	163,829.57	\$ 209,465.00	\$ 209,465.00	\$ 0.00
Child Nutrition Food Service	3,252.00	3,325.34	9,639.46	3,831.22	\$ 15,000.00	\$ 15,000.00	\$ 0.00
Vocational Transportation	4,489.00	3,736.00	4,975.00	3,024.00	\$ 0.00	\$ 0.00	\$ 0.00
Other State Aid	5,646.00	3,831.72	13,311.22	2,363,545.44	\$ 12,083.00	\$ 12,083.00	\$ 0.00
State Aqueduct Education Grant	1,923,530.00	1,975,175.79	2,175,248.32	2,363,545.44	\$ 2,884,239.40	\$ 3,325,749.43	\$ 641,460.43
State Property Tax	1,463,055.00	1,475,667.00	1,389,580.00	1,410,714.00	\$ 1,419,230.00	\$ 1,379,446.00	\$ (39,784.00)
Kindergarten Aid	0.00	0.00	0.00	71,228.52	\$ 0.00	\$ 0.00	\$ 0.00
Public Infrastructure Grants	0.00	0.00	0.00	306,148.32	\$ 0.00	\$ 0.00	\$ 0.00
REVENUE FROM FEDERAL SOURCES							
Federal Program Grants	154,449.00	148,002.54	209,811.14	163,356.53	\$ 302,594.00	\$ 302,594.00	\$ 0.00
Disabilities Programs (IDEA, PRESCHE)	178,225.00	179,240.69	248,881.30	232,848.07	\$ 250,000.00	\$ 250,000.00	\$ 0.00
Other Federal Sources (Child Nutrition)	78,765.00	81,265.69	74,579.33	73,639.56	\$ 85,000.00	\$ 80,000.00	\$ (5,000.00)
Medicaid Reimbursement	223,250.00	174,548.62	168,817.26	163,121.13	\$ 2,000.00	\$ 0.00	\$ (2,000.00)
OTHER FINANCING SOURCES							
Bond	-	-	-	-	\$ 9,796,692.00	\$ 0.00	\$ (9,796,692.00)
Transfer from Expendable/Maintenance Trust Fund(s)	-	-	-	-	\$ 40,588.00	\$ 42,500.00	\$ 1,912.00
Transfer from Title I/A - Math and Science Grant	813.00	612.98	917.13	404.66	\$ 0.00	\$ 0.00	\$ 0.00
Less Transfer to Expendable Trust Funds	110,000.00	60,000.00	60,000.00	10,000.00	\$ 55,562.00	\$ 0.00	\$ (55,562.00)
Less Fund Balance - To Reduce Taxes	470,375.00	486,087.00	561,126.00	0.00	\$ 464,637.07	\$ 150,000.00	\$ (314,637.07)
SB approved transfer from Rate Stabilization Fund	-	0.00	0.00	0.00	\$ 175,000.00	\$ 0.00	\$ (175,000.00)
TOTAL REVENUES	\$ 5,529,804.00	\$ 5,405,441.74	\$ 5,707,818.66	\$ 5,680,728.41	\$ 16,327,382.88	\$ 6,420,227.83	\$ (9,907,155.05)
TOTAL APPROPRIATIONS PER MS22 (APPROVED BY VOTERS)							
Appropriations minus Revenues - ESTIMATED Amount to be Raised Locally	\$ 18,716,531	\$ 18,728,742	\$ 18,681,855.70	\$ 19,317,835	\$ 30,705,299.00	\$ 22,083,937.00	\$ (8,621,362.00)
Revenue related to Operating Budget	12,901,915.00	12,937,683.00	13,477,393.00	13,646,801.00	\$ 14,377,916.12	\$ 15,663,709.17	\$ 1,285,793.05
Revenue related to Warrant Articles other than Operating Budget	-	-	-	-	-	-	-
Total Revenue all Warrant Articles	12,901,915.00	12,937,683.00	13,477,393.00	13,646,801.00	\$ 14,377,916.12	\$ 15,663,709.17	\$ 1,285,793.05
TOTAL ESTIMATE TAX RATE IMPACT							
Valuation	\$ 609,908,585.00	\$ 613,929,921.00	\$ 617,920,647.00	\$ 621,759,222.00	\$ 777,100,755.00	\$ 777,100,755.00	\$ 0.00
Assessment	12,901,915.00	12,937,683.00	13,477,393.00	13,646,801.00	\$ 14,377,916.12	\$ 15,663,709.17	\$ 1,285,793.05
Local Tax Rate	\$ 21.15	\$ 21.07	\$ 21.81	\$ 21.56	\$ 18.50	\$ 20.16	\$ 1.66
Valuation	\$ 582,589,785	\$ 586,611,121	\$ 590,686,947	\$ 595,192,822	\$ 746,682,855	\$ 746,682,855	\$ 0.00
Assessment	1,463,055.00	1,476,667.00	1,389,580.00	1,410,714.00	\$ 1,419,230.00	\$ 1,379,446.00	\$ (39,784.00)
State Tax Rate	\$ 2.51	\$ 2.52	\$ 2.35	\$ 2.37	\$ 1.90	\$ 1.85	\$ (0.05)
TOTAL TAX	\$ 23.67	\$ 23.59	\$ 24.16	\$ 24.32	\$ 20.40	\$ 22.00	\$ 1.60
FUNDS THAT COULD BE USED FOR TAX RATE STABILIZATION							
Rate Stabilization Fund - Article XI Funds as of end of prior year after audit and tax rate setting process	301,061.00	359,124.00	359,124.00	331,383.00	331,383.00	156,383.00	174,999.00
Amount to use during budget process (amount referenced above)	-	-	(75,000)	-	(175,000.00)	-	175,000.00
Use during tax rate setting process	301,061.00	359,124.00	284,124.00	331,383.00	156,383.00	156,383.00	174,999.00
New balance	-	-	-	-	-	-	-

	\$ Change	% Change
Total 2019- 2020 Operational Budget and HESS article		\$20,553,045
- MAJOR INCREASES -		
* Health Insurance	\$351,571	14.34%
* Bond Payment - Interest	\$219,405	219405.00%
* Specialized Student Transportation	\$82,048	36.02%
* Salaries	\$37,734	3.73%
* Electricity, Fuel, Propane and Gasoline/Diesel	\$37,431	17.11%
* Supplies	\$28,791	13.35%
* Contracted Services	\$27,449	8.85%
* Dental Insurance	\$24,269	9.80%
* Other Benefits - (ie. FICA, Life, LTD,etc).	\$22,685	0.88%
* Equipment	\$17,278	5.53%
* Tuition	\$16,442	17.81%
* Repair and Maintenance	\$16,362	19.18%
* Transportation Contracts	\$14,374	2.23%
* Miscellaneous that is not material	\$9,735	
* Vocational tuition	\$7,140	21.29%
* Dues and Fees	\$6,699	6.92%
* Maintenance Agreement - Building	\$4,741	8.81%
<i>Total Major Increases</i>		<i>\$924,154</i>
- MAJOR DECREASES -		
* Out of District Tuition	(\$60,868)	-10.89%
<i>Total Major Decreases</i>		<i>(\$60,868)</i>
Total Proposed 2020 - 2021 Operational Budget		\$21,416,331

**HOPKINTON SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
SUMMARY BY BUDGET COMPONENTS**

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

Summary by Budget Component	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/ (Decrease)	% Chg
Salaries	\$ 9,690,219	\$ 9,853,285	\$ 10,335,806	\$ 10,118,496	\$10,666,260	\$ 10,704,219	\$ 37,959	0.36%
Benefits	4,302,852	4,428,926	4,857,220	4,677,575	5,290,431	5,688,730	398,299	7.53%
Professional Services	307,600	355,238	500,706	460,676	429,043	458,136	29,093	6.78%
Property Services	162,188	167,965	199,432	178,386	193,634	221,096	27,462	14.18%
Other- I.e.: Transportation, Tuition, Printing	1,142,181	1,545,235	1,631,901	1,739,621	1,825,955	1,890,245	64,290	3.52%
Supplies, Books & Materials	519,460	536,985	594,329	571,065	632,708	702,207	69,499	10.98%
New/Replace Equipment	150,622	156,030	674,113	570,913	312,419	329,698	17,279	5.53%
Debt Service & GF	667,508	654,798	1	104,040	1	219,406	219,405	219405.0%
Supplement to Food Service and Other Funds (AIR)								
Other Funds (Offset by Revenues)	789,954	923,393	1,202,594	887,064	1,202,594	1,202,594	-	-
Total	\$ 17,732,584	\$ 18,621,855	\$ 19,996,102	\$ 19,307,836	\$20,553,045	\$ 21,416,331	\$ 863,286	4.20%
FTE Budgeted Comparison								
2016-17	2017-18	2018-19	2019-20	2020-21	Proposed			
185.67	186.64	192.50	194.46	192.11	Increase(Decrease)			
					(2.35)			

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.

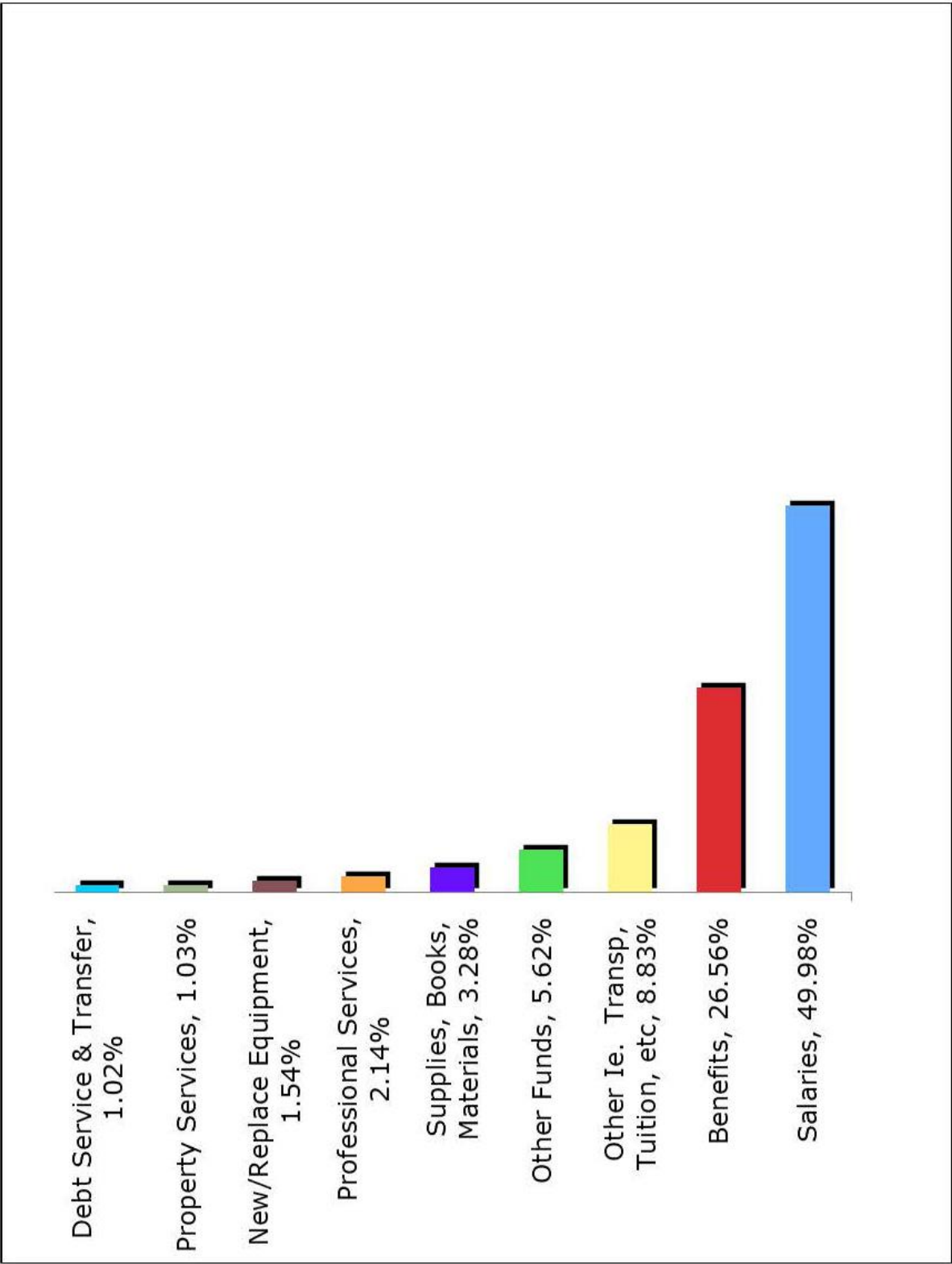
SUPPLIES & MATERIALS (600 accounts): Supplies; Small Tools and Hardware; AV Supplies; Books; Periodicals; Electricity; Oil Heat; Gasoline; Propane Gas; Reference Materials; and Software.

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 2020-2021 Operating Budget by Major Budget Component



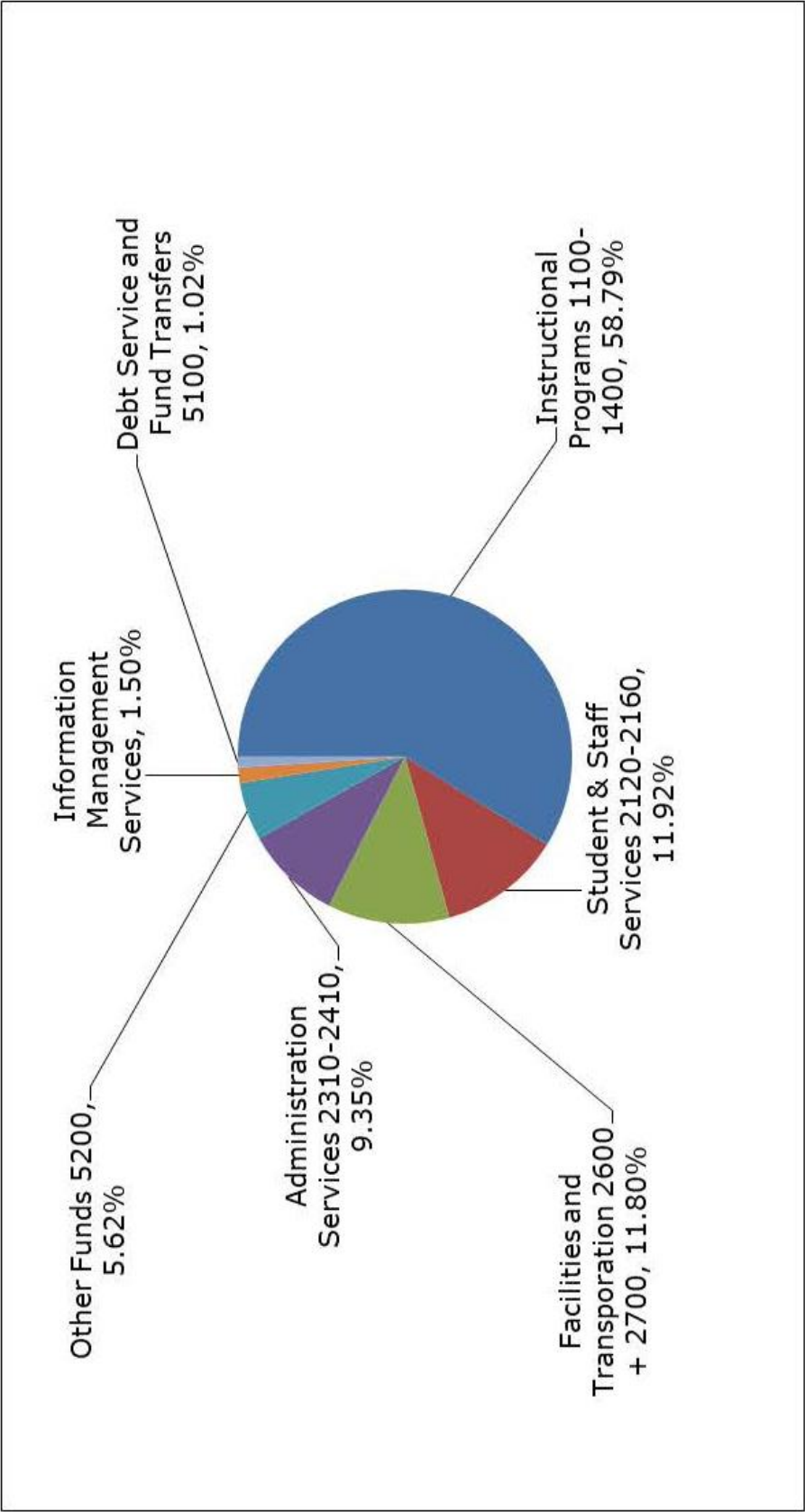
HOPKINTON SCHOOL DISTRICT 2020-2021 PROPOSED BUDGET

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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/ (Decrease)	% Chg
Instructional Programs	\$ 10,328,447	\$ 10,987,514	\$ 11,646,194	\$ 11,535,595	\$12,279,836	\$ 12,589,844	\$ 310,008	2.52%
Student & Staff Services	2,040,331	2,164,482	2,373,591	2,202,979	2,506,109	2,552,404	46,295	1.85%
Administrative Services	1,755,551	1,739,161	1,832,399	1,830,655	1,930,280	2,002,759	72,479	3.75%
Facilities and Transportation	1,868,644	1,913,514	2,657,715	2,446,885	2,336,213	2,527,486	191,273	8.19%
Information Management Services	271,198	236,798	283,607	286,417	298,011	321,837	23,826	8.00%
Facilities Acquisition, Debt Service & GF Supplement to Food Service and Other Funds	1,468,413	1,580,390	1,202,596	1,005,305	1,202,596	1,422,001	219,405	18.24%
Total	\$ 17,732,584	\$ 18,621,855	\$ 19,996,102	\$ 19,307,837	\$20,553,045	\$ 21,416,331	\$ 863,286	4.20%

This chart represents the majority of the Proposed 2020-2021 Operating Budget, which is dedicated directly to Instructional Programs.



HOPKINTON SCHOOL DISTRICT 2020-2021 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.

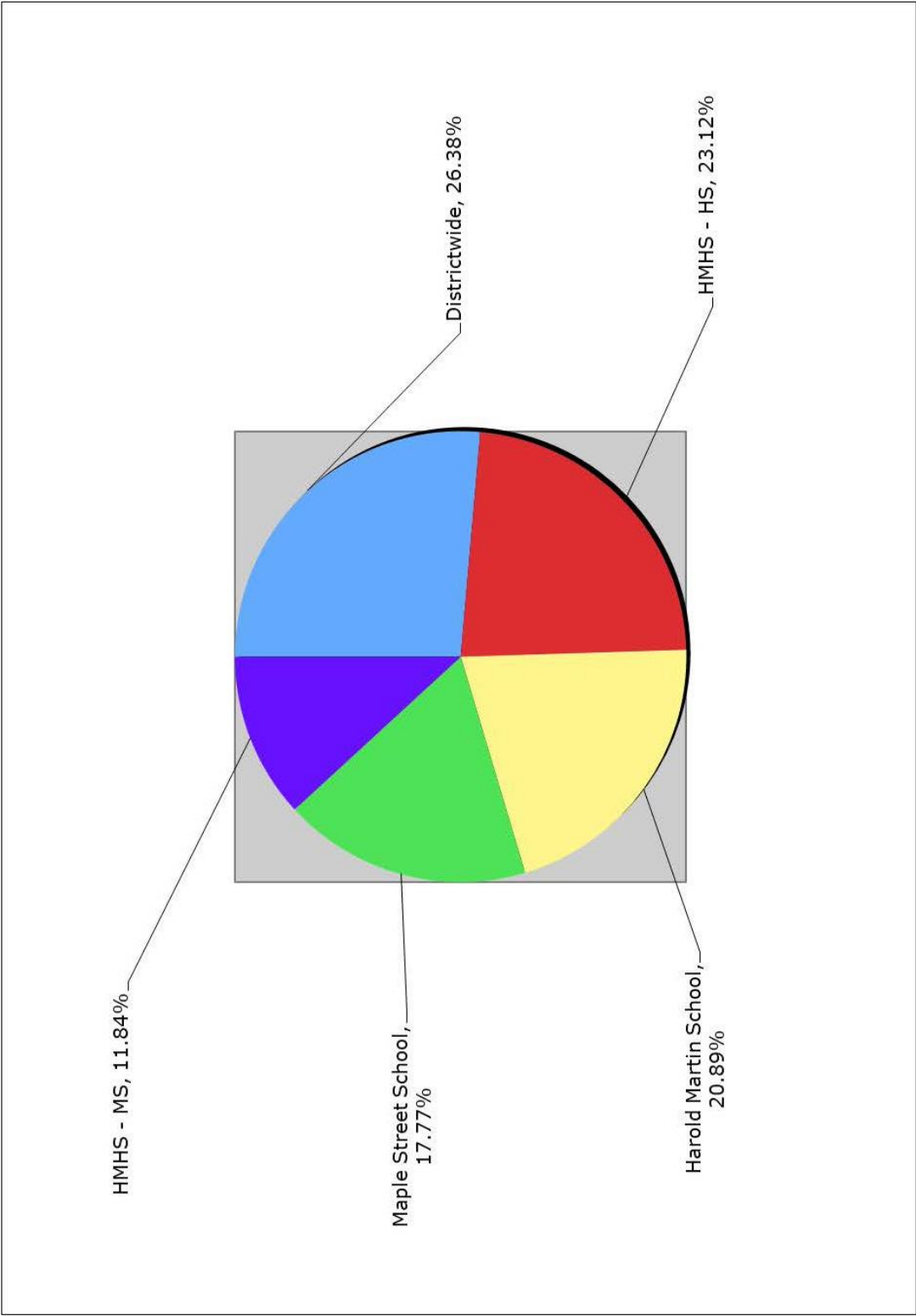
Summary by Location	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/ (Decrease)	% Chg
District-wide	\$ 4,719,412	\$ 5,243,461	\$ 5,566,110	\$ 4,851,797	\$5,244,634	\$ 5,650,689	\$ 406,055	7.74%
Harold Martin School	3,652,115	3,889,869	4,247,332	4,250,277	4,292,159	4,473,390	181,231	4.22%
Maple Street School	2,799,102	2,906,126	3,302,449	3,410,990	3,670,921	3,805,401	134,480	3.66%
Middle School	2,044,248	2,124,066	2,291,186	2,271,077	2,628,746	2,535,735	(93,011)	(3.54%)
High School	4,517,707	4,458,333	4,589,025	4,523,695	4,716,585	4,951,116	234,531	4.97%
Total	\$ 17,732,584	\$ 18,621,855	\$ 19,996,102	\$ 19,307,836	\$20,553,045	\$ 21,416,331	\$ 863,286	4.20%

FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	2020-21	Proposed Increase(Decrease)
District-wide	20.05	20.85	19.35	17.35	17.58	0.23
Harold Martin School	51.85	52.08	58.32	58.58	56.25	(2.33)
Maple Street School	40.85	40.39	43.48	42.30	42.95	0.65
Middle School	22.55	23.20	26.36	32.33	28.73	(3.60)
High School	50.37	50.12	44.99	43.90	46.60	2.70
Total	185.67	186.64	192.50	194.46	192.11	(2.35)

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

This chart represents the breakdown of the Proposed 2020-2021 Operating Budget by location.



BUDGET
HOPKINTON SCHOOL DISTRICT
2020-2021 BUDGET
TOTAL OF OPERATIONAL PROGRAMS

The 2020-2021 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 2020-2021 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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 4,637,159	\$ 4,719,894	\$ 4,899,794	\$ 4,910,919	\$ 5,136,076	\$ 5,111,567	(\$24,509)
Benefits	2,179,168	2,291,708	2,497,535	2,423,998	2,692,656	2,946,063	253,407
Professional Services	500	1,027	1,800	1,997	1,000	1,800	800
Property Services	21,289	27,179	26,603	27,177	27,540	30,284	2,744
Other Services	633	640	1,100	634	525	-	(525)
Supplies and Materials	111,754	114,115	125,087	101,751	139,113	158,547	19,434
Property/ Equipment	38,688	29,504	30,452	24,400	33,417	24,128	(9,289)
Other Items	5,127	4,010	8,910	3,697	8,855	9,440	585
Totals	\$ 6,994,318	\$ 7,188,077	\$ 7,591,281	\$ 7,494,573	\$ 8,039,182	\$ 8,281,829	\$ 242,647

As of October 1, 2019, we have 990 (including special education) students enrolled in our regular education programs. New England School Development Council has predicted our enrollment to increase by 34 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. 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: Decrease Kindergarten and 1st grade regular IA's to ½ regular education (.56), decrease in Preschool IA (.01), decrease in Third Grade Teacher (1.0), increase in Second Grade Teacher 1.0, increase in Kindergarten Teacher .50, increase in Art Teacher .04, increase in Music Teacher .07, decrease in Numeracy Assistant (.60).

Maple Street School: Additional Fifth Grade Teacher 1.0, .15 increase in Physical Education/Wellness Teacher, decrease in Sixth Grade Teacher (1.0) and decrease in Numeracy Assistant (.40).

Hopkinton Middle and High Schools: Increase in English .10, increase in Physical Education Teacher .10, (.20) decrease in Math, (.20) decrease in French and reclassified School to Career from School Counseling .40.

The increase in benefits is due to mainly the increase in health and dental insurance.

The majority of the increase in supplies is due to the costs associated with the Math in Focus program (K-5).

FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
	67.61	69.18	70.77*	74.11	73.50	(.61)
* = 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			68.21	69.61	70.57	.96
HESS FTE's			1.56	3.50	1.93	(1.57)
NonUnion FTE's			1.00	1.00	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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Budget 2019-2020	Increase/(Decrease)
Salaries	\$ 1,910,252	\$ 1,954,884	\$ 2,101,396	\$ 2,053,084	\$2,116,507	\$ 2,168,510	\$ 52,003
Benefits	711,400	799,740	913,823	846,556	981,452	1,024,998	43,546
Professional Services	74,589	78,940	120,700	74,254	76,750	90,891	14,141
Property Services	-	-	100	-	-	500	500
Other Services	204,249	509,381	412,530	623,302	564,542	503,675	(60,867)
Supplies and Materials	20,611	19,588	29,771	13,364	28,644	31,283	2,639
Property/ Equipment	6,017	5,350	3,500	354	2,263	1,724	(539)
Other Items	-	-	920	933	1,950	1,950	-
Totals	\$ 2,927,118	\$ 3,367,883	\$ 3,582,740	\$ 3,611,847	\$3,772,108	\$ 3,823,531	\$ 51,423

For the October 1, 2019, the number of students enrolled in special education programs is 183. 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 2020-21.

	FTE Budgeted Comparison				Proposed Increase (Decrease)
	2016-17	2017-18	2018-19	2019-20	2020-21
	54.67	54.67	58.82	57.74	57.38
					(.36)
HEA FTE's			15.58	16.23	16.23
HESS FTE's			43.24	41.51	41.15
					(.36)

-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 19.

1300 Vocational Education

	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Other Services	\$29,613	\$36,565	\$28,000	\$25,823	\$33,537	\$40,677	\$7,140
Totals	\$ 29,613	\$ 36,565	\$ 28,000	\$ 25,823	\$ 33,537	\$40,677	\$7,140

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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021 Increase/(Decrease)
Salaries	\$ 224,623	231,866	\$ 254,752	\$ 238,682	\$ 239,536	\$ 238,379 (1,157)
Benefits	47,691	38,579	55,102	38,240	54,903	58,068 3,165
Professional Services	86,115	92,161	98,550	96,720	91,020	94,900 3,880
Property Services	-	-	600	-	600	600 -
Other Services	-	376	500	212	150	510 360
Supplies and Materials	11,745	13,089	17,089	11,209	17,650	17,800 150
Property/ Equipment	3,924	8,043	7,100	7,119	6,200	8,600 2,400
Other Items	3,300	10,875	10,480	11,170	24,950	24,950 -
Totals	\$ 377,398	\$ 394,989	\$ 444,173	\$ 403,352	\$ 435,009	\$ 443,807 \$ 8,798

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 professional services is related to services for students nonathletic.
- Increase in property/equipment is due to the need to replace uniforms.

FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
	.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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 345,875	\$ 360,354	\$ 375,108	\$ 365,371	\$ 400,005	\$ 396,003	(\$4,002)
Benefits	145,500	152,941	160,303	168,260	191,090	184,610	(6,480)
Professional Services	-	660	5,000	-	-	5,000	5,000
Property Services	-	-	-	-	-	-	-
Other Services	-	-	200	-	-	-	-
Supplies and Materials	3,393	3,481	3,868	3,464	3,815	1,950	(1,865)
Property/ Equipment	71	-	-	299	-	1,200	1,200
Other Items	670	1,635	2,687	1,604	1,530	1,560	30
Totals	\$ 495,509	\$ 519,071	\$ 547,166	\$ 538,998	\$ 596,440	\$ 590,323	(\$6,117)

Increase/Decrease due to the following:

- The decrease in salaries and benefits is due to the change in the (.40) School to Career location (now 1100) and change in personnel.
- Professional services increased due to student needs for 504 students.
- Increase in property/equipment is due to the need for a new fireproof file cabinet to store student records.

FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
2016-17						
5.80	5.80	5.80	5.80	6.00	5.60	(0.40)

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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 159,193	\$ 163,584	\$ 166,898	\$ 163,606	\$ 169,699	\$ 162,654	(\$7,045)
Benefits	93,122	95,066	99,985	112,296	120,827	129,173	8,346
Professional Services	98	156	500	74	500	1,100	600
Property Services	-	49	365	-	380	420	40
Other Services	-	-	-	-	-	-	-
Supplies and Materials	2,119	2,830	3,972	2,482	4,515	3,965	(550)
Property/ Equipment	23	253	590	227	631	195	(436)
Other Items	-	-	-	-	-	-	-
Totals	\$ 254,555	\$ 261,938	\$ 272,310	\$ 278,685	\$296,552	\$ 297,507	\$ 955

Based on information from 2018-2019 there were over 13,900 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
2016-17	2017-18	2018-19	2019-20	2020-21
				Increase (Decrease)
3.20	3.20	3.20	3.20	3.00
				(0.20)

-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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 400,421	\$ 411,382	\$ 414,714	\$ 319,262	\$396,998	\$ 403,028	\$ 6,030
Benefits	185,023	167,403	183,781	118,917	176,190	196,662	20,472
Professional Services	48,251	86,876	130,850	177,477	117,433	121,185	3,752
Property Services	-	-	-	-	-	-	-
Other Services	960	885	3,000	649	3,900	3,900	-
Supplies and Materials	4,911	4,904	5,814	4,883	5,586	4,209	(1,377)
Property/ Equipment	10,246	2,124	5,510	670	2,000	-	(2,000)
Other Items	-	-	-	-	-	-	-
Totals	\$ 649,812	\$ 673,574	\$ 743,669	\$ 621,858	\$ 702,107	\$ 728,984	\$ 26,877

During the 2018-19, Speech and language carried 76 students for direct services. They also completed 37 full evaluations, 10 screenings and provided consulting services for 30 students.

School psychologists completed 42 full psychoeducational evaluations. They also provided direct services in counseling for some students, and completed safety evaluations.

Occupational Therapy carried 50 students for direct services. They also had 23 screens, completed 24 evaluations and provided consulting services for 53 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 increases for nonunion and HESS employees as well as increase in health insurance rates.
- Increase in professional services is due to student need.

2016-17	FTE Budgeted Comparison			Proposed Increase(Decrease)
	2017-18	2018-19	2019-20	2020-21
6.19	6.19	6.19	6.19	6.19
				0.00

-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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 7,111	\$ 12,135	\$ 11,836	\$ 24,213	\$37,859	\$ 38,605	\$ 746
Benefits	2,904	2,017	2,931	5,993	11,448	11,946	498
Professional Services	18,977	13,561	58,160	16,104	50,160	52,754	2,594
Property Services	-	-	-	-	-	-	-
Other Services	41,912	64,862	84,335	63,781	85,341	88,783	3,442
Supplies and Materials	1,405	301	1,672	765	1,000	7,323	6,323
Property/Equipment	-	-	-	-	-	-	-
Other Items	3,410	4,525	4,826	3,830	4,430	4,846	416
Totals	\$ 75,719	\$97,401	\$ 163,760	\$ 114,686	\$190,238	\$ 204,257	\$ 14,019

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). 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:

- Increase in professional services and other services is due to funds needed to satisfy requirement for professional development and courses with HEA and HESS employees.
- Supplies and materials increase is due to the cost of Rubicon Atlas and Performance Tracker is no longer supported under Title IIA.

FTE Budgeted Comparison

	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
2016-17					
0.00	0.00	0.00	0.10	0.10	0.00

-STUDENT AND STAFF SERVICES-**Media and Technology Services (2222, 2225 and 2229)**

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

2222 Media and 2229 Other Educational Media Service

	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 207,370	\$ 208,628	\$ 216,034	\$ 217,471	\$223,558	\$ 196,109	(\$27,449)
Benefits	75,795	72,019	75,976	87,422	106,449	108,098	1,649
Professional Services	-	-	-	-	-	-	-
Property Services	720	527	1,250	-	1,250	1,250	-
Other Services	-	-	-	-	-	-	-
Supplies and Materials	39,323	40,775	44,758	43,271	46,221	45,868	(353)
Property/Equipment	4,611	3,121	2,982	3,304	3,175	2,128	(1,047)
Other Items	3,455	3,683	4,840	3,586	4,636	4,436	(200)
Totals	\$ 331,274	\$ 328,753	\$ 345,840	\$ 355,054	\$385,289	\$ 357,889	(\$27,400)

Increase/Decrease due to the following:

- Decrease in benefits is due to the increase in health and dental is due to the reduction of an Elementary Library Media Specialist.

FTE Budgeted Comparison

	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
2016-17					
5.00	5.00	5.00	5.00	4.00	(1.00)

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

2225 Technology Services

	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 64,837	\$ 75,449	\$ 69,452	\$ 77,073	\$81,084	\$ 84,896	\$ 3,812
Benefits	21,658	25,666	23,910	26,689	40,649	43,934	3,285
Professional Services	-	-	-	-	-	-	-
Property Services	12,101	9,782	19,000	13,868	19,400	20,400	1,000
Other Services	47,283	49,097	45,550	46,029	45,575	45,575	-
Supplies and Materials	20,815	22,140	36,309	25,823	33,750	34,400	650
Property/ Equipment	54,386	88,235	86,250	85,798	92,200	116,364	24,164
Other Items	12,382	13,376	20,375	18,418	22,825	27,875	5,050
Totals	\$ 233,462	\$ 283,745	\$ 300,846	\$ 293,698	\$335,483	\$ 373,444	\$ 37,961

Instructional technology covers all hardware, software and services for teaching and learning. This includes everything from 3D printers, interactive projectors and Wi-Fi access points to fiber internet services and toner for printers. The District has around 850 computers and Chromebooks for staff and student use, supporting the 1200 members of our community.

- The increase in salaries and benefits is due to changes in personnel and contractual benefit 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.
- The increase in other items is due to costs of current program.

Increases/Decreases due to the following:

FTE Budgeted Comparison

	2016-17	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
	1.30	1.30	1.30	1.30	1.37	0.07

-ADMINISTRATIVE SERVICES-

The administrative cost section of the 2020-2021 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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 8,829	\$ 8,829	\$ 8,843	\$ 10,085	\$8,376	\$ 9,512	\$ 1,136
Benefits	879	883	894	1,129	909	1,018	109
Professional Services	16,890	27,591	23,700	19,666	26,300	27,200	900
Property Services	-	-	-	-	-	-	-
Other Services	823	735	1,150	950	1,150	1,050	(100)
Supplies and Materials	-	-	-	-	-	-	-
Property/ Equipment	-	-	-	-	-	-	-
Other Items	11,275	11,485	11,050	8,042	11,081	11,138	57
Totals	\$ 38,696	\$ 49,523	\$45,637	\$ 39,872	\$47,816	\$ 49,918	\$ 2,102

*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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 516,632	\$ 535,540	\$ 570,585	\$ 546,519	\$596,041	\$ 617,516	\$ 21,475
Benefits	228,877	214,245	220,381	243,767	240,920	248,464	7,544
Professional Services	35,544	29,580	47,327	39,039	48,250	48,250	-
Property Services	1,100	1,467	2,000	1,630	2,000	2,000	-
Other Services	20,658	9,699	26,350	15,846	21,880	19,880	(2,000)
Supplies and Materials	31,324	44,030	46,765	37,125	45,295	46,495	1,200
Property/Equipment	118	88	-	-	-	-	-
Other Items	5,829	8,092	8,003	10,392	9,518	9,050	(468)
Totals	\$ 840,082	\$ 842,741	\$ 921,411	\$ 894,318	\$963,904	\$ 991,655	\$ 27,751

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. There is a decrease in staffing due to the reduction to part-time of one of the SAU positions done after the March 2019 School District Meeting.

FTE Budgeted Comparison				Proposed
	2017-18	2018-19	2019-20	2020-21
2016-17	7.00	7.00	7.00	6.53
				0.03

*** This .50 reduction in 2019-20 was due to the passing of an increased Budget Committee budget which reduced the school board budget by \$250,000.**

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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 540,670	\$ 538,024	\$ 532,386	\$ 560,152	\$559,404	\$ 575,226	\$ 15,822
Benefits	288,983	264,489	271,485	286,997	301,131	310,325	9,194
Professional Services	1,057	1,025	4,368	1,428	3,930	3,730	(200)
Property Services	289	337	696	385	697	597	(100)
Other Services	28,024	24,946	32,959	28,599	29,506	44,936	15,430
Supplies and Materials	11,587	13,255	17,380	13,441	18,658	19,950	1,292
Property/Equipment	1,702	275	1,000	947	-	318	318
Other Items	4,461	4,546	5,077	4,516	5,234	6,104	870
Totals	\$ 876,773	\$ 846,897	\$ 865,351	\$ 896,465	\$918,560	\$ 961,186	\$ 42,626

Increase/Decrease due to the following:

- The increase in salaries is due to the increase for 2019/20 that was included in the Office of the Superintendent section.
- Benefits increase due to the rate increase of health and dental insurance.
- Other services increase due to contractual obligations related to course tuition.
- Supplies and materials increased due to needs.

FTE Budgeted Comparison

	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
2016-17					
8.60	8.60	8.60	8.50	8.50	0.00

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

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

2600 Maintenance of Buildings

	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 468,959	\$ 442,964	\$ 493,065	\$ 410,163	\$472,763	\$465,719	(\$7,044)
Benefits	213,719	218,836	237,060	210,857	253,424	292,368	38,944
Professional Services	14,578	20,962	8,200	19,641	12,150	9,725	(2,425)
Property Services	119,576	122,032	144,818	128,378	137,267	157,073	19,806
Other Services	46,196	49,087	49,848	48,999	47,644	49,868	2,224
Supplies and Materials	255,744	254,966	254,345	308,034	279,569	298,130	18,561
Property/ Equipment	28,689	11,578	536,229	446,608	171,533	173,041	1,508
Other Items	-	-	-	-	-	-	-
Totals	\$ 1,147,461	\$ 1,120,425	\$ 1,723,565	\$1,572,680	\$1,374,350	\$ 1,445,924	\$ 71,574

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.
- The increase in property services is due to the three-year average for maintenance throughout the district.
- Other services increase is mainly due to the increase in the Property Liability Insurance.
- 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 increase in property/equipment is connected with the \$1,934 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. This budget also includes maintenance agreement contracts that are budgeted based on their contracted amount and not an average.

The major purchases in property/equipment are below:

Item	Location	Amount	Benefit
Performance Contract	Districtwide	\$160,033	Efficiencies*
2-year lease payment for equipment (4-year lease)	Districtwide	\$4,577	Efficiencies*
Trailer Rentals	HMS and HMHS	\$5,500	Safety*
Vacuum replacements	Districtwide	\$2,500	Safety*

FTE Budgeted Comparison

	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
2016-17					
11.50	11.00	10.50	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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 28,569	\$ 37,389	\$ 44,569	\$ 33,926	\$42,861	\$ 41,830	(\$1,031)
Benefits	27,588	26,582	30,639	26,105	31,074	31,541	467
Professional Services	-	500	-	-	-	-	-
Property Services	6,258	6,592	2,500	6,567	3,000	6,472	3,472
Other Services	653,569	715,852	848,943	801,314	875,635	968,932	93,297
Supplies and Materials	4,729	6,089	7,499	5,417	8,793	32,287	23,494
Property/ Equipment	-	-	-	619	-	-	-
Other Items	470	85	-	257	500	500	-
Totals	\$ 721,183	\$ 793,089	\$ 934,150	\$ 874,205	\$961,863	\$ 1,081,562	\$ 119,699

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:

- Property services increased due to repair and maintenance costs anticipated for the 2 buses we own.
- 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 and the potential of paying above First Students gas fixed pricing in the transportation contract.

FTE Budgeted Comparison					Proposed
	2017-18	2018-19	2019-20	2020-21	Increase (Decrease)
2016-17					
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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Salaries	\$ 169,719	\$ 152,364	\$ 176,374	\$ 187,970	\$185,492	\$ 194,665	\$ 9,173
Benefits	80,545	58,752	83,415	80,349	87,308	101,462	14,154
Professional Services	50	-	1,550	75	1,550	1,600	50
Property Services	855	-	1,500	381	1,500	1,500	-
Other Services	5,211	4,990	6,180	4,750	6,205	5,505	(700)
Supplies and Materials	-	-	-	36	100	-	(100)
Property/Equipment	2,147	7,456	500	568	1,000	2,000	1,000
Other Items	12,671	13,232	14,088	12,288	14,856	15,105	249
Totals	\$ 271,198	\$ 236,794	\$ 283,607	\$ 286,417	\$ 298,011	\$ 321,837	\$ 23,826

Increase/Decrease due to the following:

- Salaries increases due to the need of staff for the 2020-21 year as well as the current 2019-20 salaries as the increase for 2020-21 is in the Office of Superintendent budget.
- Benefits increase is due to health/dental insurance increases and changes in personnel.
- Property and equipment increased due to the replacement needs of the District.

FTE Budgeted Comparison				Proposed
2016-17	2017-18	2018-19	2019-20	2020-21
3.50	3.50	3.50	3.50	3.63
				Increase (Decrease)
				0.13

-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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Professional Services	\$ 10,951	\$ 2,200	\$ 1	\$ 14,201	\$ 1	\$ 1	\$ -
Property/Equipment	-	-	-	-	-	-	-
TOTAL	\$ 10,951	\$ 2,220	\$ 1	\$ 14,201	\$ 1	\$ 1	\$ -

Debt Service

These funds are set aside for District debt service. The debt service budget consists of one bond repayment; 20-year bond that will be issued in 2020, for construction projects at the Harold Martin School, Maple Street School and Hopkinton Middle High School.

5100 Debt Service

	Expended 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Principal	\$ 510,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	37,450	13,500	-	-	-	219,405	219,405
TOTAL	\$ 547,450	\$ 553,500	\$ -	\$ -	\$ -	\$ 219,405	\$ 219,405

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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Food Service	\$ 116,617	\$ 98,237	\$ 1	\$ 101,471	\$ 1	\$ 1	\$ -
Other Funds (AIR)	3,441	3,061	-	2,569	-	-	-
TOTAL	\$ 120,058	\$ 101,298	\$ 1	\$ 104,040	\$ 1	\$ 1	\$ -

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 2016-2017	Expended 2017-2018	Budget 2018-2019	Expended 2018-2019	Budget 2019-2020	Proposed 2020-2021	Increase/(Decrease)
Federal & State Grants	\$ 327,243	\$ 412,066	\$ 750,000	\$ 396,205	\$ 552,594	\$ 552,594	\$ -
Food Service	404,949	458,492	413,799	428,943	600,000	600,000	-
Fund 8 – Other Grants & Donations and Student Activities funds	57,762	52,834	38,795	61,916	50,000	50,000	-
TOTAL	\$ 789,954	\$ 923,392	\$ 1,202,594	\$ 887,064	\$ 1,202,594	\$ 1,202,594	\$ -

FTE Budgeted Comparison

	2017-18	2018-19	2019-20	2020-21	Proposed Increase (Decrease)
2016-17					
10.20	9.60	10.22	10.22	10.21	(.01)

HOPKINTON SCHOOL DISTRICT STUDENT ENROLLMENT															2006-2007 Through 2021-2022 (Projected)									
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Proj. 2020-21*	Proj. 2021-22*								
GRADE																								
Preschool	19	17	22	20	21	25	23	24	25	26	33	35	36	33	33	34								
Kindergarten	52	45	54	61	51	54	48	47	48	52	70	65	63	64	86	66								
Grade 1	53	61	53	75	74	65	71	52	50	56	60	73	64	63	65	87								
Grade 2	77	58	59	62	79	75	68	71	56	51	59	65	82	65	68	70								
Grade 3	72	79	58	62	64	80	75	68	70	58	57	63	71	86	69	72								
HAROLD MARTIN	273	260	246	280	289	299	285	262	249	243	279	301	316	311	321	329								
Grade 4	72	82	77	61	65	65	76	78	70	74	62	62	67	72	91	73								
Grade 5	88	76	79	78	62	63	66	76	80	71	77	73	68	65	78	98								
Grade 6	80	94	71	77	75	60	59	65	77	81	77	81	77	67	67	81								
MAPLE STREET	240	252	227	216	202	188	201	219	227	226	216	216	212	204	236	252								
ELEMENTARY TOTAL	513	512	473	496	491	487	486	481	476	469	495	517	528	515	557	581								
Grade 7	87	79	88	72	79	73	62	63	68	76	87	81	87	73	69	69								
Grade 8	77	89	78	91	75	80	74	66	62	74	76	91	81	86	74	70								
Grade 9	91	81	76	85	93	71	89	70	71	66	81	87	96	79	91	78								
Grade 10	96	99	79	79	80	92	69	79	62	72	65	77	80	88	73	85								
Grade 11	82	91	99	81	83	79	87	65	73	55	68	64	72	78	85	70								
Grade 12	105	84	82	93	74	75	73	87	65	75	57	60	64	71	75	82								
HIGH SCHOOL	538	523	502	501	484	470	454	430	401	418	434	460	480	475	467	454								
TOTAL STUDENTS	1,051	1,035	975	997	975	957	940	911	877	887	929	977	1,008	990	1,024	1,035								
*Based upon projections prepared by NESDEC																								
If you have any questions or would like to see the complete report, please contact the Superintendent's Office at schamberlin@hopkintonschools.org																								

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