

HOPKINTON SCHOOL DISTRICT

2018 - 2019 Budget Information



Hopkinton School Board

Elizabeth T. Durant, Chairperson
David J. Luneau, Vice Chairperson
Aviva Nestler, Board Member
Matthew J. Belanger, Board Member
William A. Jones, Board Member
Cooper Kimball-Rhines, Student Representative
Jackson Locke, Student Representative

Administration

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

Final- adjusted after 2/14/18 Public Hearing – updated with
Budget Committee recommendations
February 14, 2018

Hopkinton School District Organization

MODERATORJames Newsom
CLERK Laura Beaudoin
TREASURER David MacKenzie
AUDITORSPlodzik & Sanderson
SUPERINTENDENT OF SCHOOLS Steven M. Chamberlin
BUSINESS ADMINISTRATOR..... Michelle R. Clark, SFO
DIRECTOR OF STUDENT SERVICES Meghan F. Bamford
DIRECTOR OF TECHNOLOGY Matthew Stone
PRINCIPALS
 William Carozza Harold Martin and Maple Street School
 Amy Doyle, Assistant Principal..... Harold Martin and Maple Street School
 Christopher KelleyHopkinton Middle/High School
 Rebecca Gagnon, Assistant PrincipalHopkinton Middle/High School

SCHOOL BOARD

Elizabeth T. Durant, ChairpersonTerm Expires 2020
David J. Luneau, Vice ChairpersonTerm Expires 2019
Aviva NestlerTerm Expires 2018
Matthew J. BelangerTerm Expires 2020
William A. Jones.....Term Expires 2018
Cooper Kimball-Rhines, Student Representative
Jackson Locke, Student Representative

HOPKINTON SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET SUMMARY

	2018-19						FY 2018-19 TOTAL	% OF BUDGET	FY 2017-18 Budget	Dollar Difference	Percent Difference	FY 2016-17 Expended	FY 2015-16 Expended	FY 2014-15 Expended	FY 2013-14 Expended	FY 2012-13 Expended	FY 2011-12 Expended
	100 SALARIES	200 BENEFITS	300-500 SERVICES	600 SUPPLIES	700 EQUIPMENT	800-900 OTHER											
INSTRUCTIONAL PROGRAMS																	
1100 Regular Education	\$4,899,794.00	\$2,497,535.00	\$29,503.00	\$125,087.00	\$30,452.00	\$8,910.00	\$7,591,281.00	40.38%	7,376,284.00	\$214,997.00	2.91%	6,994,318.00	6,967,927.00	7,094,533.00	6,863,844.00	6,732,040.00	\$6,535,457.97
1200 Special Education	2,101,396.00	913,823.00	533,330.00	29,771.00	3,500.00	920.00	3,582,740.00	19.06%	3,145,118.00	437,622.00	13.91%	2,927,118.00	2,830,425.00	2,695,551.00	2,612,458.00	2,448,566.00	2,328,966.26
1300 Vocational Education	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.15%	28,000.00	0.00	0.00%	29,613.00	25,897.00	38,412.00	9,297.00	28,469.00	12,827.20
1410 Cocurricular	50,128.00	10,292.00	0.00	0.00	0.00	0.00	60,420.00	0.32%	58,281.00	2,139.00	3.67%	56,791.00	54,062.00	56,830.00	93,780.00	109,765.00	87,740.26
1420 Athletics	198,857.00	44,267.00	63,050.00	17,089.00	7,100.00	10,480.00	340,843.00	1.81%	319,753.00	21,090.00	6.60%	283,986.00	285,547.00	266,527.00	214,969.00	191,246.00	189,961.00
1430 Summer School	767.00	149.00	0.00	0.00	0.00	0.00	916.00	0.00%	739.00	177.00	23.95%	0.00	635.00	620.00	0.00	0.00	0.00
1490 Other	5,000.00	394.00	36,600.00	0.00	0.00	0.00	41,994.00	0.22%	41,731.00	263.00	0.63%	36,621.00	40,888.00	26,432.00	23,260.00	23,610.00	22,115.40
TOTAL INSTRUCTIONAL PROGRAMS	7,255,942.00	3,466,460.00	690,483.00	171,947.00	41,052.00	20,310.00	11,646,194.00	61.95%	10,969,906.00	676,288.00	6.16%	10,328,447.00	10,205,381.00	10,178,905.00	9,817,608.00	9,533,696.00	9,177,068.09
PUPIL SUPPORT																	
2120 Guidance Services	375,108.00	160,303.00	5,200.00	3,868.00	0.00	2,687.00	547,166.00	2.91%	524,737.00	22,429.00	4.27%	495,509.00	472,337.00	478,511.00	453,693.00	421,025.00	475,979.05
2130 Health Services	166,898.00	99,985.00	865.00	3,972.00	590.00	0.00	272,310.00	1.45%	269,096.00	3,214.00	1.19%	254,555.00	257,420.00	227,156.00	215,786.00	221,444.00	214,297.90
2140 Psychological Services	123,386.00	38,177.00	28,900.00	3,064.00	620.00	0.00	194,147.00	1.03%	189,981.00	4,166.00	2.19%	176,372.00	181,357.00	163,243.00	122,935.00	117,112.00	87,398.70
2150 Speech Services	175,900.00	101,672.00	41,600.00	2,034.00	2,000.00	0.00	323,206.00	1.72%	301,283.00	21,923.00	7.28%	272,760.00	279,950.00	273,370.00	264,283.00	259,553.00	245,761.52
2160 PT/OT Services	115,428.00	43,932.00	63,350.00	716.00	2,890.00	0.00	226,316.00	1.20%	223,502.00	2,814.00	1.26%	200,680.00	190,347.00	193,870.00	168,544.00	173,453.00	160,082.08
TOTAL PUPIL SUPPORT	956,720.00	444,069.00	139,915.00	13,654.00	6,100.00	2,687.00	1,563,145.00	8.32%	1,508,599.00	54,546.00	3.62%	1,399,876.00	1,381,411.00	1,336,150.00	1,225,241.00	1,192,587.00	1,183,519.25
INSTRUCTIONAL SUPPORT																	
2210 Improvement of Instruction	0.00	0.00	0.00	0.00	0.00	3,426.00	3,426.00	0.02%	0.00	3,426.00	3426.00%	3,875.00	11,277.00	1,500.00	0.00	0.00	0.00
2212 Instruction and Curriculum Development Services	11,000.00	2,722.00	10,000.00	0.00	0.00	0.00	23,722.00	0.13%	23,499.00	223.00	0.95%	7,924.00	12,034.00	6,665.00	4,804.00	6,698.00	9,060.37
2213 Instructional Staff Training Services	836.00	209.00	132,495.00	1,672.00	0.00	1,400.00	136,612.00	0.73%	128,303.00	8,309.00	6.48%	63,920.00	63,428.00	74,529.00	69,150.00	62,265.00	56,505.72
2222 Library/Media Services	216,034.00	75,976.00	1,250.00	44,758.00	2,982.00	4,840.00	345,840.00	1.84%	352,592.00	(6,752.00)	-1.91%	331,274.00	337,357.00	319,724.00	334,088.00	306,554.00	302,219.54
2225 Technology Services	69,452.00	23,910.00	64,550.00	36,309.00	86,250.00	20,375.00	305,936.00	1.60%	305,938.00	(5,092.00)	-1.66%	233,462.00	323,848.00	505,010.00	482,857.00	458,436.00	447,631.69
2229 Other Educational Media Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	1,328.00	0.00	0.00
TOTAL INSTRUCTIONAL SUPPORT	297,322.00	102,817.00	208,295.00	82,739.00	89,232.00	30,041.00	810,446.00	4.31%	810,332.00	114.00	0.01%	640,455.00	747,944.00	907,428.00	892,227.00	833,953.00	815,417.32
GENERAL ADMINISTRATION																	
2300-2319 General Administration	8,843.00	894.00	24,850.00	0.00	0.00	11,050.00	45,637.00	0.24%	45,535.00	102.00	0.22%	38,696.00	46,830.00	37,876.00	34,827.00	39,380.00	53,803.92
2320-2332 Office of the Superintendent Services	369,578.00	136,247.00	70,677.00	21,765.00	0.00	8,003.00	606,270.00	3.23%	622,311.00	(16,041.00)	-2.58%	537,929.00	525,192.00	534,470.00	547,206.00	482,301.00	486,630.29
TOTAL GENERAL ADMINISTRATION	378,421.00	137,141.00	95,527.00	21,765.00	0.00	19,053.00	651,907.00	3.47%	667,846.00	(15,939.00)	-2.39%	576,625.00	572,022.00	572,346.00	582,033.00	521,681.00	540,434.21
SCHOOL ADMINISTRATION																	
2400 Office of the Principal Services	532,386.00	271,485.00	38,023.00	17,380.00	1,000.00	5,077.00	865,351.00	4.60%	899,703.00	(34,352.00)	-3.82%	876,773.00	869,064.00	833,403.00	821,836.00	796,069.00	783,095.03
TOTAL SCHOOL ADMINISTRATION	532,386.00	271,485.00	38,023.00	17,380.00	1,000.00	5,077.00	865,351.00	4.60%	899,703.00	(34,352.00)	-3.82%	876,773.00	869,064.00	833,403.00	821,836.00	796,069.00	783,095.03
BUSINESS/FISCAL SERVICES																	
2500 Business/Fiscal Services	201,007.00	84,134.00	5,000.00	25,000.00	0.00	0.00	315,141.00	1.68%	310,032.00	5,109.00	1.65%	302,153.00	308,832.00	325,364.00	250,520.00	239,153.00	239,184.19
TOTAL BUSINESS/FISCAL SERVICES	201,007.00	84,134.00	5,000.00	25,000.00	0.00	0.00	315,141.00	1.68%	310,032.00	5,109.00	1.65%	302,153.00	308,832.00	325,364.00	250,520.00	239,153.00	239,184.19
FACILITIES																	
2610 Supervision and Operation of Facilities	485,223.00	249,271.00	2,100.00	9.00	0.00	0.00	736,603.00	3.92%	757,055.00	(20,452.00)	-2.70%	683,510.00	690,833.00	692,370.00	654,804.00	616,310.00	615,913.98
2620 Operating Building Services	0.00	0.00	180,435.00	251,853.00	139,229.00	0.00	571,517.00	3.04%	523,242.00	48,275.00	9.23%	443,207.00	446,193.00	584,070.00	539,942.00	523,990.00	473,967.12
2630 Care/Upkeep of Grounds	0.00	0.00	19,400.00	739.00	0.00	0.00	20,139.00	0.11%	18,261.00	1,878.00	10.28%	18,720.00	11,180.00	6,769.00	12,340.00	7,996.00	7,832.89
2640 Care/Upkeep of Equipment	0.00	0.00	696.00	0.00	0.00	0.00	696.00	0.00%	1,158.00	(462.00)	-39.90%	464.00	454.00	1,171.00	1,849.00	1,418.00	2,377.34
2650 Vehicle Maintenance	0.00	0.00	235.00	1,744.00	0.00	0.00	1,979.00	0.01%	1,730.00	249.00	14.39%	1,320.00	1,042.00	2,292.00	1,731.00	1,787.00	2,091.72
2660 Security Services	0.00	0.00	0.00	0.00	397,000.00	0.00	397,000.00	2.11%	0.00	397,000.00	0.00%	240.00	0.00	0.00	0.00	0.00	0.00
TOTAL FACILITIES	485,223.00	249,271.00	202,866.00	254,345.00	536,229.00	0.00	1,727,934.00	9.19%	1,301,446.00	426,488.00	32.77%	1,147,461.00	1,149,702.00	1,286,672.00	1,210,666.00	1,151,501.00	1,102,183.05
TRANSPORTATION																	
2721 Student Transportation	4,487.00	497.00	511,771.00	2,200.00	0.00	0.00	518,955.00	2.76%	470,457.00	48,498.00	10.31%	457,485.00	434,419.00	421,629.00	433,507.00	437,405.00	433,500.78
2722 Special Transportation	40,082.00	30,142.00	224,400.00	5,299.00	0.00	0.00	299,923.00	1.60%	242,317.00	57,606.00	23.77%	173,960.00	206,472.00	186,014.00	179,364.00	115,579.00	45,772.36
2723 Vocational Transportation	0.00	0.00	33,398.00	0.00	0.00	0.00	33,398.00	0.18%	30,181.00	3,217.00	10.66%	23,174.00	22,220.00	29,519.00	12,978.00	24,086.00	24,736.80
2724 Athletic Transportation	0.00	0.00	70,914.00	0.00	0.00	0.00	70,914.00	0.38%	62,510.00	8,404.00	13.44%	60,830.00	54,562.00	52,444.00	51,928.00	52,212.00	52,681.69
2725 Co-Curricular Transportation	0.00	0.00	10,960.00	0.00	0.00	0.00	10,960.00	0.06%	9,280.00	1,680.00	18.10%	5,734.00	5,792.00	5,731.00	6,073.00	5,525.00	6,941.26
TOTAL TRANSPORTATION	44,569.00	30,639.00	851,443.00	7,499.00	0.00	0.00	934,150.00	4.97%	814,745.00	119,405.00	14.66%	721,183.00	723,465.00	695,337.00	683,850.00	634,807.00	563,632.89
2840 Information Management Services	176,374.00	83,415.00	9,230.00	0.00	500.00	14,088.00	283,607.00	1.51%	309,345.00	(25,738.00)	-8.32%	271,198.00	261,559.00	0.00	0.00	0.00	0.00
OTHER OUTLAYS																	
4200 Site Improvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
4300-4600 Facilities Acquisitions and Construction	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00%	1.00	0.00	0.00%	10,951.00	34,229.00	53,460.00	0.00	0.00	0.00

Total 2017 - 2018 REVENUE	\$5,970,657
MAJOR INCREASES: 2018-2019	
* State: Public Infrastructure Grants	\$317,600
* State Adequacy Aid: Adequacy Grant	\$153,462
* From Health Insurance Trust Fund	\$75,404
* Kindergarten Aid	\$69,300
* Article X funds - Fund Balance	\$50,000
* Special Education Aid	\$25,427
* Medicaid Reimbursement	\$25,000
* State Property Tax	\$21,134
* Other State Aid - Due to Performance Contract	\$8,083
* Other amounts immaterial	\$2,000
<i>Total Major Increases</i>	\$747,410
MAJOR DECREASES: 2018-2019	
* School Building Aid	(\$173,286)
<i>Total Major Decreases</i>	(\$173,286)
Total Proposed 2018 - 2019 REVENUE	\$6,544,781

REVENUE SOURCES	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19	Variance
	ACTUAL	ACTUAL	ACTUAL	Actual	MS24	MS24	
REVENUE FROM LOCAL SOURCES							
Tuition	\$ 103,629.16	\$ 61,284.84	\$ 55,795.00	\$ 113,652.60	\$ 70,000.00	\$ 70,000	\$ -
Interest Earnings	157.83	226.85	193.00	193.49	250.00	250	\$ -
Food Service Sales & Transfers Into FS	285,364.20	293,736.32	305,481.00	320,357.73	335,799.00	335,799	\$ -
Student Activities	32,756.43	30,308.39	39,656.00	30,674.15	35,000.00	35,000	\$ -
Other Local Sources (rent, drivers ed,etc)	14,970.95	24,111.56	38,360.00	32,010.27	21,500.00	23,000	\$ 1,500
Fund 8 Grants and Donations	62,580.29	134,240.01	58,788.00	57,762.07	38,795.00	38,795	\$ -
Refund from HealthTrust for Health, Dental and Property Liability Insurance and other	280,311.67	182,747.67	174,029.00	7,327.48	-	0	\$ -
REVENUE FROM STATE SOURCES							
School Building Aid	143,285.72	149,285.73	156,786.00	164,285.73	173,286.00	0	\$ (173,286)
Special Education Aid	73,659.17	64,870.10	84,868.00	83,694.85	84,573.00	110,000	\$ 25,427
Child Nutrition Food Service	4,219.50	3,246.15	3,252.00	3,325.34	3,000.00	3,000	\$ -
Vocational Transportation	4,024.00	5,087.00	4,488.00	3,726.00	3,000.00	3,500	\$ 500
Other State Aid	20,586.41	3,763.96	5,646.00	3,831.72	4,000.00	12,083	\$ 8,083
State Adequate Education Grant	\$ 1,959,685.27	\$ 1,939,804.30	\$ 1,923,530.00	\$ 1,979,175.79	\$ 2,175,748.00	\$ 2,329,210	\$ 153,462
State Property Tax	1,546,201.00	1,478,163.00	1,463,055.00	1,475,667.00	1,389,580.00	1,410,714	\$ 21,134
Kindergarten Aid	0.00	0.00	0.00	0.00	0.00	69,300	\$ 69,300
Public Infrastructure Grants	0.00	0.00	0.00	0.00	0.00	317,600	\$ 317,600
REVENUE FROM FEDERAL SOURCES							
Federal Program Grants	137,266.53	119,237.06	154,449.00	148,002.54	511,000.00	511,000	\$ -
Disabilities Programs (IDEA,PRESCH)	184,625.03	201,522.92	178,225.00	179,240.69	239,000.00	239,000	\$ -
Other Federal Sources (Child Nutrition)	74,774.86	76,349.96	78,765.00	81,265.69	75,000.00	75,000	\$ -
Medicaid Reimbursement	208,693.60	211,056.56	223,250.00	174,548.62	175,000.00	200,000	\$ 25,000
Medicare Reimbursement	2,447.64	-	-	-	-	-	\$ -
Other	469.72	-	-	-	-	-	\$ -
OTHER FINANCING SOURCES							
Transfer from Expendable Trust Funds	-	-	-	-	-	75,404	\$ 75,404
Transfer from Title IIA - Math and Science Grant	-	417.42	813.00	612.98	-	0	\$ -
Less Transfer to Expendable Trust Funds	70,000.00	121,000.00	110,000.00	60,000.00	60,000.00	10,000	\$ (50,000)
Less Fund Balance - To Reduce Taxes	328,909.00	368,609.00	470,376.00	486,087.00	636,126.00	536,126	\$ (100,000)
SB approved transfer from Rate Stabilization Fund	-	-	-	0.00	0.00	150,000	\$ 150,000
TOTAL REVENUES	\$ 5,538,617.98	\$ 5,469,068.80	\$ 5,529,805.00	\$ 5,405,441.74	\$ 6,030,657.00	\$ 6,554,781	\$ 524,123.96
TOTAL APPROPRIATIONS PER MS22 (APPROVED BY VOTERS)	\$17,828,494	\$18,564,769	\$18,716,631	\$18,726,742	\$19,508,050	20,331,104	\$ 823,054
Appropriations minus Revenues - ESTIMATED Amount to be Raised Locally	\$ 12,163,635.00	\$ 12,862,749.00	\$ 12,901,915.00	\$ 12,937,683.00	\$ 13,477,393.00	13,776,323	\$ 298,930
Revenue related to Operating Budget						6,544,781	
Revenue related to Warrant Articles other than Operating Budget						10,000	
Total Revenue all Warrant Articles						6,554,781	
TOTAL ESTIMATE TAX RATE IMPACT							
	Actual Tax Rate 2013/2014	Actual Tax Rate 2014/2015	Actual Tax Rate 2015/2016		Estimated Tax Rate 2017/2018	Estimated Tax Rate 2018/2019	\$ Variance
Valuation	\$ 656,272,605.00	\$ 609,948,415.00	\$ 609,908,585.00	\$ 613,929,921.00	\$ 617,920,647.00	\$ 617,920,647.00	
Assessment	12,163,635.00	12,862,749.00	12,901,915.00	12,936,683.00	13,477,393.00	13,776,323.04	
Local Tax Rate	\$ 18.53	\$ 21.09	\$ 21.15	\$ 21.07	\$ 21.81	\$ 22.29	\$ 0.48
Valuation	\$ 633,689,000	\$ 582,065,615	\$ 582,589,785	\$ 586,611,121	\$ 590,686,947	\$ 590,686,947	
Assessment	\$ 1,546,201.00	\$ 1,478,163.00	\$ 1,463,055.00	\$ 1,476,667.00	\$ 1,389,580.00	\$ 1,410,714.00	
State Tax Rate	\$ 2.44	\$ 2.54	\$ 2.51	\$ 2.52	\$ 2.35	\$ 2.39	\$ 0.04
TOTAL TAX	\$ 20.97	\$ 23.63	\$ 23.67	\$ 23.59	\$ 24.16	\$ 24.68	\$ 0.52
FUNDS THAT COULD BE USED FOR TAX RATE STABILIZATION							
Rate Stabilization Fund - Article X funds as of end of prior year after audit and tax rate setting process	250,000.00	287,000.00	301,061.00	359,124.00	360,334.00	285,334.00	
Use during tax rate setting process					(75,000.00)	(150,000.00)	
New balance	250,000.00	287,000.00	301,061.00	359,124.00	285,334.00	135,334.00	

Total 2017- 2018 Operational Budget and HEA article **\$19,348,050**

- MAJOR INCREASES -

* Security and Access Projects	\$397,000
* Salaries	\$348,879
* Out of District Tuition	\$140,085
* Equipment - Performance Contract Payment	\$117,510
* Transportation Contracts	\$59,694
* Retirement	\$52,985
* Contracted Services (related to student need)	\$51,264
* Specialized Student Transportation	\$49,474
* Other Benefits - (ie. FICA, Life, LTD,etc).	\$34,154
* Electricity increase due to new contract (12 months). (This does not take into account the savings from the performance contract included below.)	\$23,059
* Dental Insurance	\$18,845
* Property Services - Facilities (Safety)	\$15,434
* Enhanced Filtering of Technology	\$7,500
* Miscellaneous that is not material	\$1,926

Total Major Increases ***\$1,317,809***

- MAJOR DECREASES -

* Debt Service	(\$553,500)
* Savings in heating, electrical and maintenance accounts related to performance contract. New revenue of \$8,083 projected starting next year due to this project.	(\$109,427)
* Health Insurance	(\$2,461)

Total Major Decreases ***(\$665,388)***

Total Proposed 2018 - 2019 Operational Budget **\$20,000,471**

**HOPKINTON SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
SUMMARY BY BUDGET COMPONENTS**

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

Summary by Budget Component	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/ (Decrease)	% Chg
Salaries	\$9,608,557	\$ 9,605,351	\$ 9,744,196	\$ 9,690,219	\$ 9,979,085	\$ 10,327,964	\$ 348,879	3.50%
Benefits	4,107,855	4,214,551	4,453,647	4,302,852	4,765,908	4,869,431	103,523	2.17%
Professional Services	326,827	424,353	489,926	307,600	461,774	500,706	38,932	8.43%
Property Services	216,520	214,062	190,385	162,188	200,974	199,432	(1,542)	(0.77%)
Other- I.e.: Transportation, Tuition, Printing	1,041,257	1,083,675	1,225,525	1,142,181	1,357,647	1,631,901	274,254	20.20%
Supplies, Books & Materials	617,786	538,620	633,369	519,460	644,388	594,329	(50,059)	(7.77%)
New/Replace Equipment	270,263	172,997	179,648	150,622	182,178	674,113	491,935	270.03%
Debt Service & GF Supplement to Food Service and Other Funds (AIR)	669,253	699,057	547,452	667,508	553,502	1	(553,501)	(99.99%)
Other Funds (Offset by Revenues)	951,346	778,954	1,202,594	789,954	1,202,594	1,202,594	-	-
Total	\$ 17,809,664	\$ 17,697,391	\$ 18,666,742	\$ 17,732,584	\$ 19,348,050	\$ 20,000,471	\$652,421	3.37%

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase(Decrease)
192.10	189.12*	185.67	186.64	191.80	5.16

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

MAJOR BUDGET COMPONENT DESCRIPTIONS

SALARIES: Staff that is Permanent, Substitute, Temporary and Summer.

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

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

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

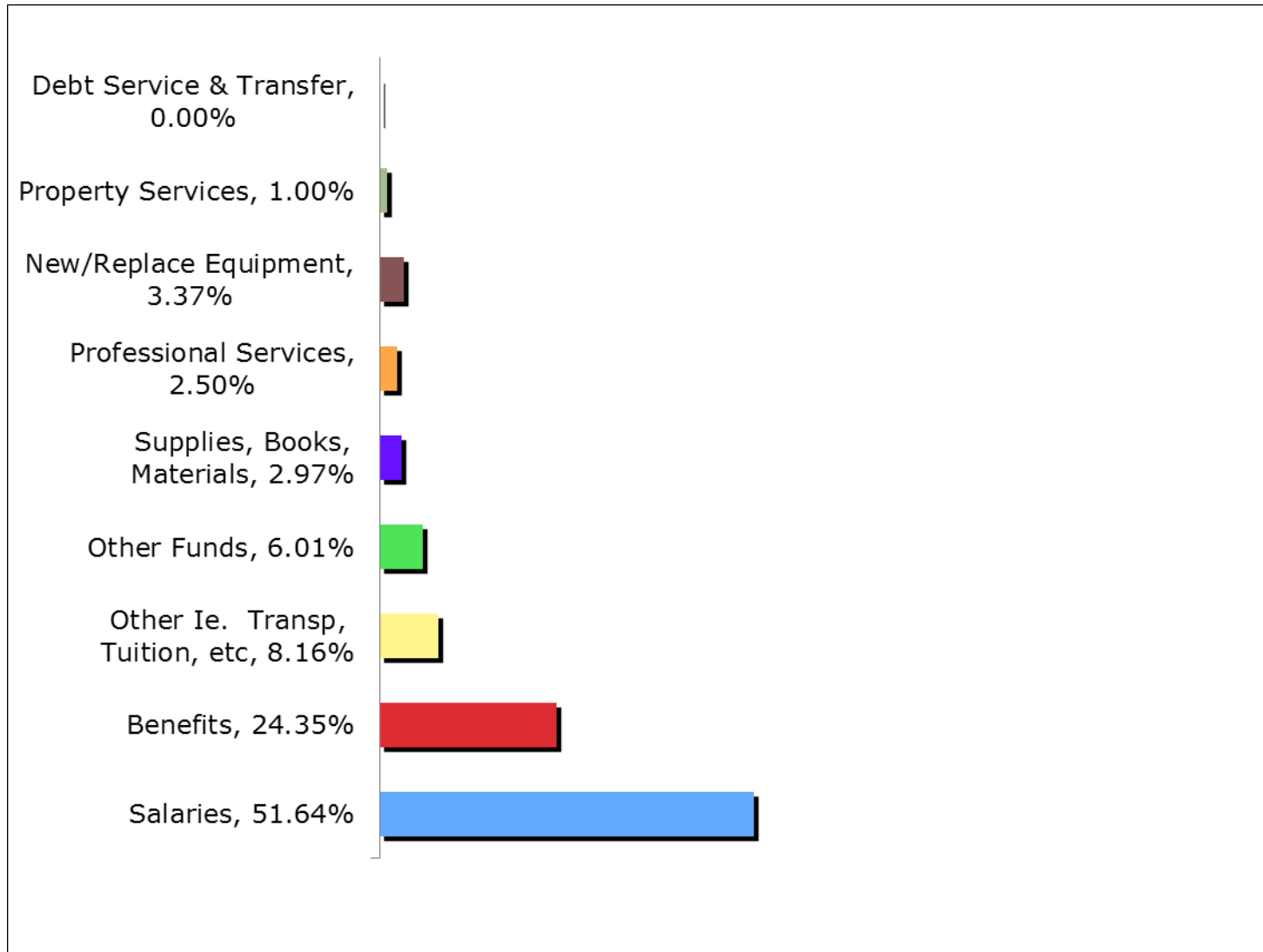
OTHER SERVICES: Transportation; Liability Insurance; Postage; Advertising; Printing; Communications; Vocational Tuition; Tuition; and Travel.

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

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

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

This chart represents the Proposed 2018-2019 Operating Budget by Major Budget Component



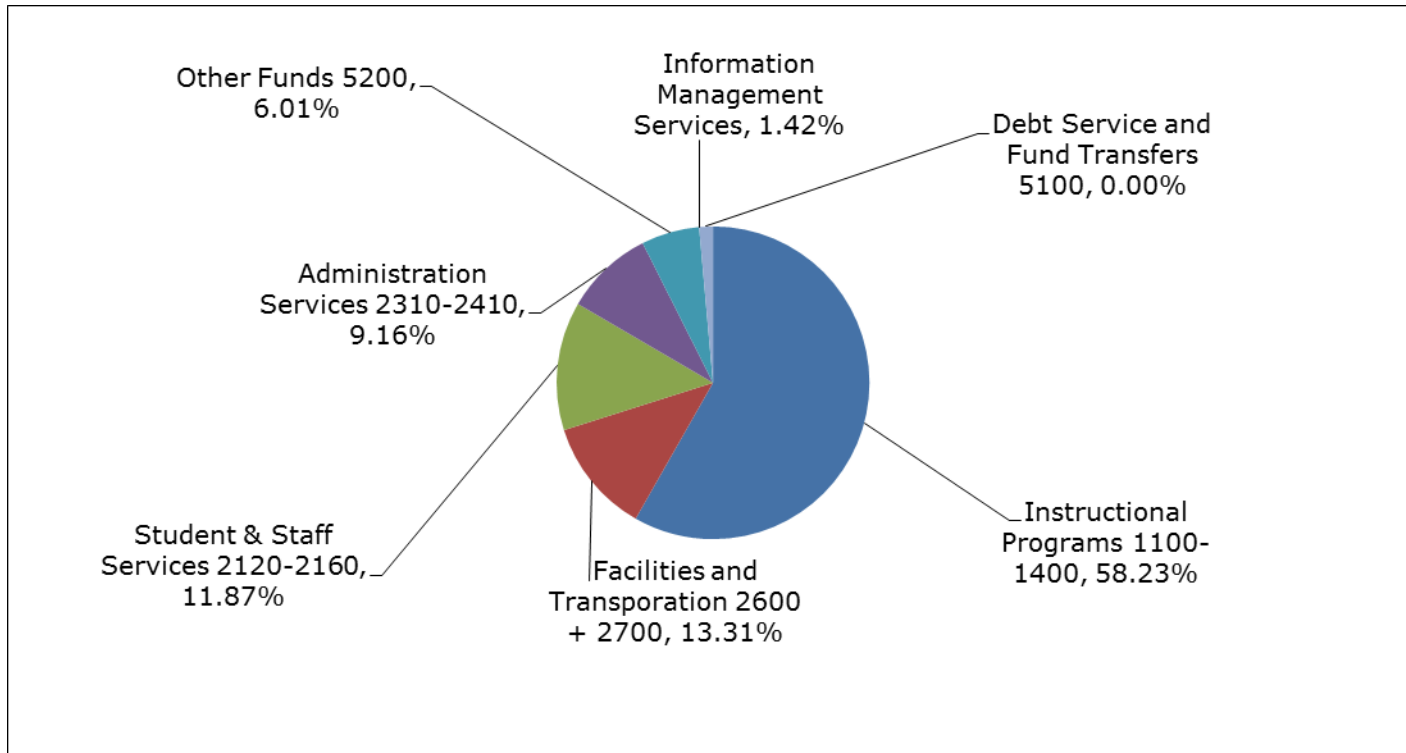
HOPKINTON SCHOOL DISTRICT 2018-2019 PROPOSED BUDGET

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 2014-2015	Budget 2015-2016	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/ (Decrease)	% Chg
Instructional Programs	\$ 10,178,905	\$ 10,504,307	\$ 10,205,381	\$ 10,608,636	\$ 10,328,447	\$ 10,969,906	\$ 11,646,194	\$ 676,288	6.16%
Student & Staff Services	2,243,578	2,306,421	2,129,355	2,188,646	2,040,331	2,318,931	2,373,591	54,660	2.36%
Administrative Services	1,731,113	1,787,055	1,749,918	1,858,019	1,755,551	1,877,581	1,832,399	(45,182)	(2.41%)
Facilities and Transportation	1,982,009	1,990,827	1,873,167	1,977,568	1,868,644	2,116,191	2,662,084	545,893	25.80%
Information Management Services	-	273,214	261,559	283,827	271,198	309,345	283,607	(25,738)	(8.32%)
Facilities Acquisition, Debt Service & GF Supplement to Food Service and Other Funds	1,674,059	1,744,807	1,478,011	1,750,046	1,468,413	1,756,096	1,202,596	(553,500)	(31.52%)
Total	\$ 17,809,664	\$18,606,631	\$ 17,697,391	\$ 18,666,742	\$ 17,732,584	\$ 19,348,050	\$ 20,000,471	\$ 652,421	3.37%

This chart represents the majority of the Proposed 2018-2019 Operating Budget, which is dedicated directly to Instructional Programs.



HOPKINTON SCHOOL DISTRICT 2018-2019 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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/ (Decrease)	% Chg
District-wide	\$ 4,799,857	\$ 4,718,527	\$ 5,341,735	\$ 4,719,412	\$ 5,493,878	\$ 5,566,506	\$ 72,628	1.32%
Harold Martin School	3,604,725	3,542,553	3,590,056	3,652,115	3,886,723	4,247,606	360,883	9.29%
Maple Street School	2,924,793	3,031,459	3,063,597	2,799,102	2,978,211	3,304,470	326,259	10.95%
Middle School	1,968,916	1,904,136	1,947,665	2,044,248	2,183,462	2,291,773	108,311	4.96%
High School	4,511,373	4,500,716	4,723,689	4,517,707	4,805,776	4,590,116	(215,660)	(4.70%)
Total	\$ 17,809,664	\$ 17,697,391	\$ 18,666,742	\$ 17,732,584	\$ 19,348,050	\$ 20,000,471	\$ 652,421	3.37%

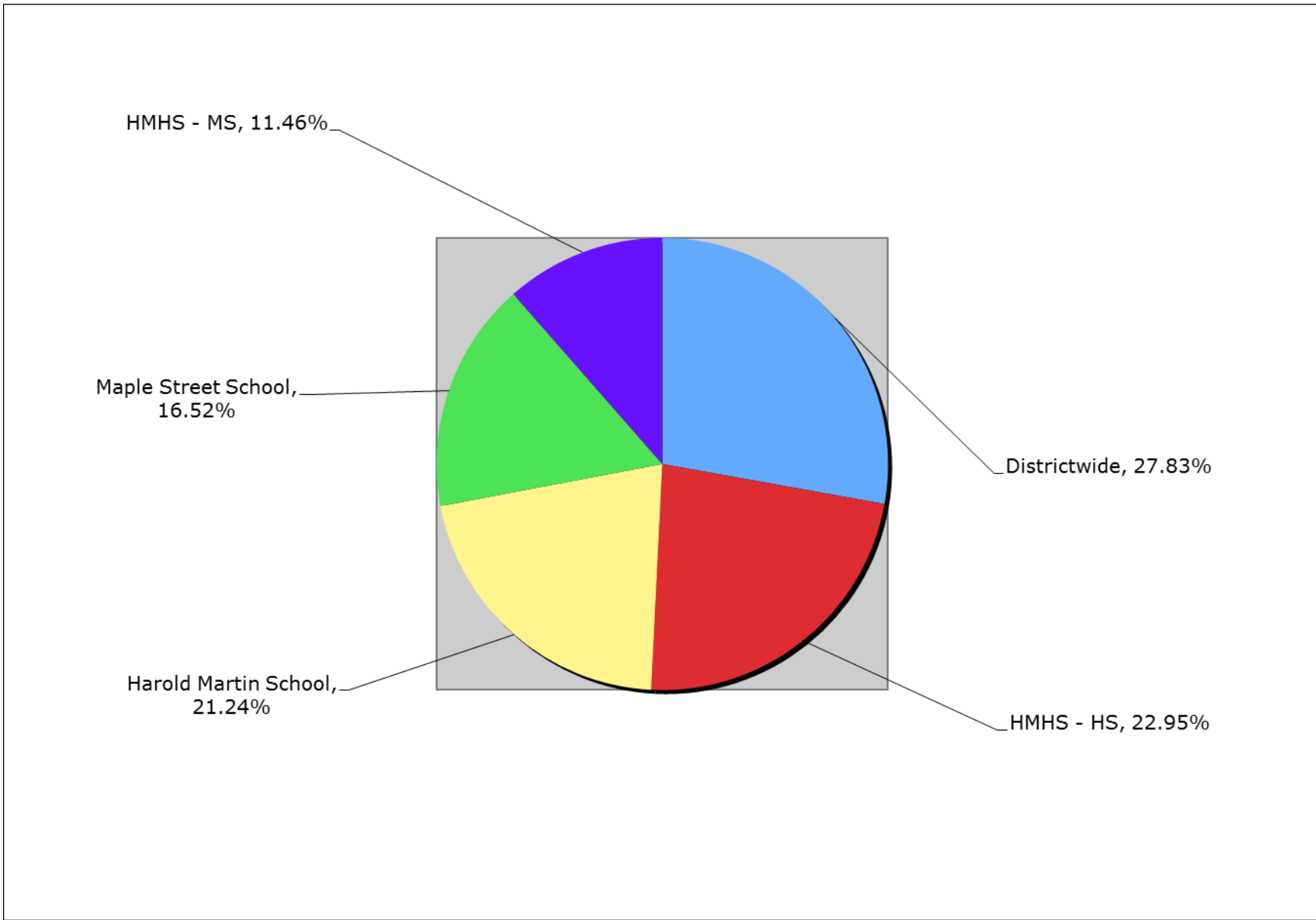
FTE Budgeted Comparison

	2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase(Decrease)
District-wide	19.82	21.05*	20.05	20.85	19.35	(1.50)
Harold Martin School	52.42	50.47	51.85	52.08	58.32	6.24
Maple Street School	42.56	41.33	40.85	40.39	43.48	3.09
Middle School	22.05	23.45	22.55	23.20	26.26	3.06
High School	55.25	52.82	50.37	50.12	44.39	(5.73)
Total	192.10	189.12	185.67	186.64	191.80	5.16

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

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

This chart represents the breakdown of the Proposed 2018-2019 Operating Budget by location.



**BUDGET
 JANUARY 24, 2018
 HOPKINTON SCHOOL DISTRICT
 2018-2019 BUDGET
 TOTAL OF OPERATIONAL PROGRAMS**

The 2018-2019 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 2018-2019 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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 4,754,712	\$ 4,659,186	\$ 4,684,487	\$ 4,637,159	\$ 4,789,023	\$ 4,899,794	\$ 110,771
Benefits	2,157,722	2,140,960	2,253,325	2,179,168	2,385,346	2,497,535	112,189
Professional Services	2,376	752	2,628	500	2,200	1,800	(400)
Property Services	23,413	23,427	25,609	21,289	29,687	26,603	(3,084)
Other Services	9,388	1,567	100	633	100	1,100	1,000
Supplies and Materials	112,733	104,740	126,502	111,754	125,738	125,087	(651)
Property/ Equipment	31,545	31,381	61,463	38,688	35,530	30,452	(5,078)
Other Items	2,644	5,914	8,805	5,127	8,660	8,910	250
Totals	\$ 7,094,533	\$ 6,967,927	\$ 7,162,919	\$ 6,994,318	\$ 7,376,284	\$ 7,591,281	\$ 214,997

As of October 1, 2017, we have 977 (including special education) students enrolled in our regular education programs. New England School Development Council has predicted our enrollment to increase by 36 students over the year. Programs of instruction are offered for grades P-12 in state required academic areas, which include English, mathematics, science, social studies, health, etc. Our schools also offer many additional courses, which provide valuable enrichment to our students' education. Specific information about courses and programs are available on the school webpage's which can be accessed at the District website www.hopkintonschools.org. 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: A 4th Kindergarten class (1.0), a 4th Second Grade (1.0), additional 0.10 for Art and Physical Education/Wellness, 0.19 additional for Afternoon Preschool program (currently being run this year and funded by parents/guardians fees) and 0.40 for Literacy (currently being run this year and reallocated from Maple Street). Total of 2.79 increase.

Maple Street School: Reallocated (.40) of Literacy to Harold Martin, (1.0) of special education supports that have been reallocated or reassigned.

Hopkinton Middle and High Schools: World Language decrease of (0.20), Math support decrease of (0.20) and decrease of an additional math section (.10).

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
72.12	69.57	67.61	69.18	70.07*	0.89

*= Does not include .70 for HMHS additional classes where staff member is already a 1.0 FTE.

-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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Budget 2018-2019	Increase/(Decrease)
Salaries	\$ 1,785,798	\$ 1,781,601	\$ 1,837,454	\$ 1,910,252	\$ 1,923,809	\$ 2,101,396	\$ 177,587
Benefits	666,651	701,330	749,854	711,400	794,375	913,823	119,448
Professional Services	62,450	160,308	193,966	74,589	115,490	120,700	5,210
Property Services	-	1,860	200	-	100	100	-
Other Services	157,445	164,236	194,586	204,249	274,095	412,530	138,435
Supplies and Materials	8,660	17,174	28,006	20,611	32,122	29,771	(2,351)
Property/ Equipment	14,017	3,097	5,485	6,017	4,207	3,500	(707)
Other Items	530	819	-	-	920	920	-
Totals	\$ 2,695,551	\$ 2,830,425	\$ 3,009,551	\$ 2,927,118	\$ 3,145,118	\$ 3,582,740	\$ 437,622

As of the end of November 2017, the number of students enrolled in special education programs is 175. 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 2018-19.

FTE Budgeted Comparison					Proposed
<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Increase (Decrease)</u>
56.08	54.94	54.67	54.67	58.82	4.15

-INSTRUCTIONAL PROGRAMS-

Vocational Programs (1300)

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

1300 Vocational Education

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Other Services	\$38,412	\$25,897	\$28,000	\$29,613	\$28,000	\$ 28,000	\$ -
Totals	\$ 38,412	\$ 25,897	\$ 28,000	\$ 29,613	\$ 28,000	\$ 28,000	\$ -

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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 216,266	\$ 221,442	\$ 230,423	\$ 224,623	\$ 238,988	\$ 254,752	\$ 15,764
Benefits	48,755	53,566	56,938	47,691	53,436	55,102	1,666
Professional Services	65,250	83,883	90,075	86,115	90,700	98,550	7,850
Property Services	88	190	600	-	600	600	-
Other Services	-	-	-	-	500	500	-
Supplies and Materials	11,961	12,477	17,700	11,745	17,000	17,089	89
Property/ Equipment	4,864	5,634	8,250	3,924	8,800	7,100	(1,700)
Other Items	3,225	3,940	4,180	3,300	10,480	10,480	-
Totals	\$ 350,409	\$ 381,132	\$ 408,166	\$ 377,398	\$ 420,504	\$ 444,173	\$ 23,669

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

Increase/Decrease due to the following:

- Increase in salaries is due to the increase in rates.
- Increase in professional services is mainly due to the change in venue related to golf course rentals.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 333,677	\$ 335,601	\$ 348,251	\$ 345,875	\$ 357,257	\$ 375,108	\$ 17,851
Benefits	140,428	132,653	139,644	145,500	156,575	160,303	3,728
Professional Services	-	407	2,000	-	5,000	5,000	-
Property Services	-	-	-	-	-	-	-
Other Services	75	-	-	-	200	200	-
Supplies and Materials	4,306	3,651	4,055	3,393	3,740	3,868	128
Property/ Equipment	-	-	113	71	-	-	-
Other Items	25	25	1,965	670	1,965	2,687	722
Totals	\$ 478,511	\$ 472,337	\$496,028	\$ 495,509	\$524,737	\$ 547,166	\$22,429

Increase/Decrease due to the following:

- Increase in salaries and benefits are due to personnel costs.
- Increase in other items is due to SAT and background check costs (internships).

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
5.80	5.80	5.80	5.80	5.80	0.00

Health Services (2130)

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

2130 Health Services

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 157,621	\$ 167,961	\$ 156,086	\$ 159,193	\$ 163,702	\$ 166,898	\$ 3,196
Benefits	65,095	85,565	88,696	93,122	99,729	99,985	256
Professional Services	94	-	880	98	1,100	500	(600)
Property Services	-	-	365	-	365	365	-
Other Services	-	-	-	-	-	-	-
Supplies and Materials	3,113	3,031	4,055	2,119	3,855	3,972	117
Property/ Equipment	1,233	863	345	23	345	590	245
Other Items	-	-	-	-	-	-	-
Totals	\$ 227,156	\$ 257,420	\$250,427	\$ 254,555	\$ 269,096	\$ 272,310	\$ 3,214

Based on information from 2016-2017 there were over 20,000 visits to the nurses' offices in our schools, with medication administration accounting for 3,694 of these visits. The nurses complete approximately 2,373 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 filed 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

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
3.20	3.20	3.20	3.20	3.20	0.00

-STUDENT AND STAFF SERVICES

Psychological Services (2140)

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

Speech Pathology Services (2150)

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

Physical and Occupational Services (2163)

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

Psychological, Speech & Physical/Occupational Services

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 406,722	\$ 412,388	\$ 394,972	\$ 400,421	\$ 409,553	\$ 414,714	\$ 5,161
Benefits	165,941	181,994	203,289	185,023	205,046	183,781	(21,265)
Professional Services	51,803	49,532	65,988	48,251	84,946	130,850	45,904
Property Services	-	-	-	-	-	-	-
Other Services	2,242	1,380	3,300	960	3,500	3,000	(500)
Supplies and Materials	2,105	3,406	4,991	4,911	4,621	5,814	1,193
Property/ Equipment	1,670	2,954	5,650	10,246	7,100	5,510	(1,590)
Other Items	-	-	-	-	-	-	-
Totals	\$ 630,483	\$ 651,654	\$ 678,190	\$ 649,812	\$ 714,766	\$ 743,669	\$ 28,903

During the 2016 – 2017 school year the Hopkinton School District School Psychologists performed:

- 49 Psycho-Educational Evaluations (including 1 out-of-district)
- 72 students observed (multiple classroom and general school setting observations per student)
- 221 consultations
- 21 lethality risk assessments
- 27 counseling/advisement sessions with regular education students
- 152 case/file reviews of regular and special education students with guidance counselors, special educators, and/or administrators
- 28 parent conferences including 9 in person
- 12 (phone) conferences with outside providers
- 2 meetings with HMHS alumni
- 4 training sessions with colleagues to facilitate understanding of neuropsychological perspectives and counseling techniques based on reflective thinking

Our Occupational Therapist and COTA evaluated or screened 41 students and provided services for 47 students.

Our Speech Pathologists and Assistant evaluated or screened 21 students and provided therapy for 26. In addition, case managed 9 students and had direct service for 38 students and consulted for 1 student.

(Some of these services are eligible for Medicaid reimbursement if the students qualify.)

Increase/Decrease due to the following:

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

FTE Budgeted Comparison					Proposed
2014-15	2015-16	2016-17	2017-18	2018-19	Increase(Decrease)
6.39	6.59	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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 5,478	\$ 4,883	\$ 7,849	\$ 7,111	\$ 11,684	\$ 11,836	\$ 152
Benefits	2,419	1,150	1,882	2,904	2,772	2,931	159
Professional Services	25,900	23,799	43,589	18,977	56,339	58,160	1,821
Property Services	-	-	-	-	-	-	-
Other Services	48,523	52,679	78,139	41,912	80,425	84,335	3,910
Supplies and Materials	99	753	430	1,405	432	1,672	1,240
Property/ Equipment	-	-	-	-	-	-	-
Other Items	275	3,475	5,116	3,410	150	4,826	4,676
Totals	\$ 82,694	\$ 86,739	\$ 137,005	\$ 75,719	\$ 151,802	\$ 163,760	\$ 11,958

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:

- The increase in professional services and other services pertain to HEA contract.
- The increase in supplies and materials are due to the needs related to CPI and CPR in-house trainings.
- Other items increased due to reallocation of NEASC and CPI and CPR fees.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
0.00	0.00	0.00	0.00	0.00	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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 196,175	\$ 204,157	\$ 212,289	\$ 207,370	\$ 214,774	\$ 216,034	\$ 1,260
Benefits	75,360	82,162	87,146	75,795	85,293	75,976	(9,317)
Professional Services	-	-	-	-	-	-	-
Property Services	-	122	1,500	720	1,500	1,250	(250)
Other Services	-	102	-	-	-	-	-
Supplies and Materials	41,018	44,168	43,139	39,323	43,375	44,758	1,383
Property/Equipment	3,051	3,046	3,500	4,611	3,200	2,982	(218)
Other Items	4,120	3,600	4,450	3,455	4,450	4,840	390
Totals	\$ 319,724	\$ 337,357	\$ 352,024	\$ 331,274	\$ 352,592	\$ 345,840	(\$ 6,752)

Increase/Decrease due to the following:

- Benefits decrease is due to changes in personnel.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
5.00	5.00	5.00	5.00	5.00	0.00

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

2225 Technology Services

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 197,821	\$ 54,018	\$ 64,556	\$ 64,837	\$67,969	\$ 69,452	\$ 1,483
Benefits	82,645	19,714	22,631	21,658	26,269	23,910	(2,359)
Professional Services	555	255	-	-	-	-	-
Property Services	70,857	54,391	21,400	12,101	21,350	19,000	(2,350)
Other Services	10,687	40,020	45,650	47,283	48,650	45,550	(3,100)
Supplies and Materials	36,332	20,770	31,260	20,815	31,350	36,309	4,959
Property/Equipment	93,592	108,709	77,750	54,386	98,375	86,250	(12,125)
Other Items	12,521	25,971	11,725	12,382	11,975	20,375	8,400
Totals	\$ 505,010	\$ 323,848	\$ 274,972	\$ 233,462	\$ 305,938	\$ 300,846	(\$ 5,092)

This area includes all repair and maintenance of equipment, fees for data systems and district-wide supplies. The technology department services approximately 550 desktops/laptops, 12 servers, and 8 labs of computers, with a user base of approximately 1,200. The district labs are replaced on a rotating basis in order to keep technology as current as possible.

Increases/Decreases due to the following:

- Property services decrease is due to the managed print service agreement.
- The decrease in other services is due to the Fiber bid we received for services starting 7-1-2018.
- The increase in supplies and materials goes with the decrease in property services as the majority of this increase will be to support the purchase of paper cut print control software.
- Property and equipment decrease is due to assisting with budget increase by limiting the requests for this year.
- The other items increase is mainly due to the enhanced filtering of technology.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
4.00	1.30	1.30	1.30	1.30	0.00

-ADMINISTRATIVE SERVICES-

The administrative cost section of the 2018-2019 budget includes School Board services, Treasurer, Annual District Meeting costs, legal expenses, audit fees, the Office of the Superintendent, and the School Administrative Offices.

School Board Services (2310)

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

2310 School Board Administration

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 8,841	\$ 8,845	\$ 8,950	\$ 8,829	\$ 8,758	\$ 8,843	\$ 85
Benefits	823	839	893	879	877	894	17
Professional Services	17,852	26,553	28,000	16,890	23,500	23,700	200
Property Services	-	-	-	-	-	-	-
Other Services	646	833	700	823	950	1,150	200
Supplies and Materials	-	-	-	-	-	-	-
Property/ Equipment	-	-	-	-	-	-	-
Other Items	9,714	9,760	11,400	11,275	11,450	11,050	(400)
Totals	\$ 37,876	\$ 46,830	\$ 49,943	\$ 38,696	\$ 45,535	\$45,637	\$ 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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2017-2018	Increase/(Decrease)
Salaries	\$ 505,400	\$ 511,754	\$ 581,955	\$ 516,632	\$ 550,702	\$ 570,585	19,883
Benefits	220,578	230,376	251,161	228,877	252,031	220,381	(31,650)
Professional Services	77,006	35,892	50,000	35,544	56,001	47,327	(8,674)
Property Services	997	1,924	1,200	1,100	2,000	2,000	-
Other Services	27,809	19,225	26,028	20,658	25,231	26,350	1,119
Supplies and Materials	21,202	29,216	37,992	31,324	39,625	46,765	7,140
Property/ Equipment	1,237	80	-	118	-	-	-
Other Items	5,605	5,557	6,728	5,829	6,753	8,003	1,250
Totals	\$ 859,834	\$ 834,024	\$ 955,064	\$ 840,082	\$ 932,343	\$ 921,411	(\$10,932)

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.
- The decrease in benefits is due to changes in personnel.
- Professional services decreased due to the administrative costs associated with Medicaid reimbursement.
- The increase in supplies and materials is mainly due to the reallocation costs from regular education property services and property for Eclipse (Docstar) fees.
- Other items increased due to the fingerprinting and physical exam fees.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
7.00	7.00	7.00	7.00	7.00	0.00

Office of the School Principal (2410&2490)

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

2410 & 2490 Office of the School Principal

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 526,062	\$ 548,031	\$ 523,248	\$ 540,670	\$ 536,469	\$ 532,386	(\$ 4,083)
Benefits	253,332	266,184	272,521	288,983	307,295	271,485	(35,810)
Professional Services	1,309	2,336	5,350	1,057	4,368	4,368	-
Property Services	578	289	660	289	756	696	(60)
Other Services	30,829	29,820	28,723	28,024	27,920	32,959	5,039
Supplies and Materials	13,532	13,992	17,450	11,587	17,700	17,380	(320)
Property/ Equipment	-	870	1,243	1,702	200	1,000	800
Other Items	7,761	7,542	3,817	4,461	4,995	5,077	82
Totals	\$ 833,403	\$ 869,064	\$ 853,012	\$ 876,773	\$ 899,703	\$ 865,351	(\$34,352)

Increase/Decrease due to the following:

- The decrease in salaries and benefits is due to changes in personnel.
- The increase in other services is related to the costs associated with telephone and postage costs.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
8.60	8.60	8.60	8.60	8.60	0.00

BUILDINGS AND TRANSPORTATION-

Maintenance of Buildings (2600)

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

2600 Maintenance of Buildings

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 476,713	\$ 475,629	\$ 481,377	\$ 468,959	\$ 487,686	\$ 485,223	(\$ 2,463)
Benefits	215,424	213,352	221,604	213,719	267,269	249,271	(17,998)
Professional Services	22,232	6,006	6,200	14,578	20,880	8,200	(12,680)
Property Services	118,160	126,710	135,951	119,576	140,993	144,818	3,825
Other Services	33,898	32,219	44,651	46,196	48,418	49,848	1,430
Supplies and Materials	354,651	279,424	310,642	255,744	317,779	254,345	(63,434)
Property/ Equipment	65,594	16,362	13,349	28,689	18,421	536,229	517,808
Other Items	-	-	-	-	-	-	-
Totals	\$ 1,286,672	\$ 1,149,702	\$ 1,213,774	\$ 1,147,461	\$ 1,301,446	\$ 1,727,934	\$ 426,488

Increase/Decrease due to the following:

- The salaries and benefits decrease relate to changes in personnel as well as there are no increases in the pay schedule as the union contract is being negotiated.
- Professional services decrease due to the 3-year asbestos management plan being done last year.
- The increase in property services is due to the inspections needed throughout the district.
- The decrease in supplies and materials and the increase in property/equipment are connected as we are in the process of a performance contract project, which will bring some efficiencies to the District.

The major purchases in property/equipment are below:

Item	Location	Amount	Benefit
Security and Access Project – 80% funded by grants from the State of NH (Public Infrastructure Grants)	Districtwide	\$397,000	Security
Performance Contract	Districtwide	\$117,510	Efficiencies
4-year lease payment for equipment	Districtwide	\$5,688	Efficiencies
Flammable storage cabinets	Districtwide	\$4,383	Safety
Gutter and heat tape project	MSS	\$2,800	Safety

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
11.50	11.50	11.50	11.00	10.50	(0.50)

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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ 37,271	\$ 38,747	\$ 36,065	\$ 28,569	\$ 36,571	\$ 44,569	\$ 7,998
Benefits	12,682	24,657	21,100	27,588	30,620	30,639	19
Professional Services	-	-	-	-	-	-	-
Property Services	2,427	5,148	1,400	6,258	2,123	2,500	377
Other Services	634,178	648,861	697,577	653,569	737,875	848,943	111,068
Supplies and Materials	8,074	5,817	7,147	4,729	7,051	7,499	448
Property/ Equipment	-	-	-	-	-	-	-
Other Items	705	235	505	470	505	-	-
Totals	\$ 695,337	\$ 723,465	\$ 763,794	\$ 721,183	\$ 814,745	\$ 934,150	\$ 119,405

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

Increase/Decrease due to the following:

- Salaries increase is due to student need.
- Increase in other services is due to special education student needs as well as the increase in the First Student costs. We are looking to do an extension on the current contract. The School District did not go out to bid and we have estimated a 10% increase. The amount for next year is still lower than the amount given to us in a bid during last year’s budget process.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
0.67	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 were included in the 2225 section in prior years.

2840 Information Management Services

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Salaries	\$ -	\$ 181,113	\$ 176,234	\$ 169,719	\$ 182,140	\$ 176,374	(\$ 5,766)
Benefits	-	80,046	82,963	80,545	98,975	83,415	(15,560)
Professional Services	-	400	1,250	50	1,250	1,550	300
Property Services	-	-	1,500	855	1,500	1,500	-
Other Services	-	-	6,180	5,211	6,180	6,180	-
Supplies and Materials	-	-	-	-	-	-	-
Property/Equipment	-	-	2,500	2,147	6,000	500	(5,500)
Other Items	-	-	13,200	12,671	13,300	\$14,088	788
Totals	\$ -	\$ 261,559	\$ 283,827	\$ 271,198	\$ 309,345	\$ 283,607	(\$25,738)

Increase/Decrease due to the following:

- Salaries and benefits decrease is due to change in personnel.
- The decrease in property/equipment is due to assisting with budget impact district-wide.

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
0.00	3.60	3.50	3.50	3.50	0.00

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

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

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Professional Services	\$ -	\$ 34,229	\$ 1	\$ 10,951	\$ 1	\$ 1	\$ -
Property/Equipment	53,460	-	-	-	-	-	-
TOTAL	\$ 53,460	\$ 34,229	\$ 1	\$ 10,951	\$ 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 issued in 1997 and refinanced in May 2007, for construction projects at the Maple Street School and Hopkinton High School.

5100 Debt Service

	Expended 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Principal	\$ 465,000	\$ 490,000	\$ 510,000	\$ 510,000	\$ 540,000	\$ -	(\$ 540,000)
Interest	78,800	58,700	37,450	37,450	13,500	-	(13,500)
TOTAL	\$ 543,800	\$ 548,700	\$ 547,450	\$ 547,450	\$ 553,500	\$ -	(\$553,500)

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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Food Service	\$ 123,169	\$ 112,648	\$ 1	\$ 116,617	\$ 1	\$ 1	\$ -
Other Funds (AIR)	2,284	3,480	-	3,441	-	-	-
TOTAL	\$ 125,453	\$ 116,128	\$ 1	\$ 120,058	\$ 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 2014-2015	Expended 2015-2016	Budget 2016-2017	Expended 2016-2017	Budget 2017-2018	Proposed 2018-2019	Increase/(Decrease)
Federal & State Grants	\$ 443,775	\$ 332,675	\$ 750,000	\$ 327,243	\$ 750,000	\$ 750,000	\$ -
Food Service	373,332	387,493	413,799	404,949	413,799	413,799	-
Fund 8 – Other Grants & Donations	134,239	58,786	38,795	57,762	38,795	38,795	-
TOTAL	\$ 951,346	\$ 778,954	\$ 1,202,594	\$ 789,954	\$ 1,202,594	\$ 1,202,594	\$ -

FTE Budgeted Comparison

2014-15	2015-16	2016-17	2017-18	2018-19	Proposed Increase (Decrease)
11.14	10.42*	10.20	9.60	10.22	.62

Federal Projects increased due to student need and funding as well as Food Service increased due to number of students and servings needed.

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

HOPKINTON SCHOOL DISTRICT
WARRANT ARTICLE SUMMARY
2018-2019

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

You are hereby notified to meet at the Hopkinton High School Gymnasium in said HOPKINTON on Saturday, the Tenth (10th) day of March 2018, next at 9:00 a.m. o'clock in the forenoon to act upon the following articles:

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

ARTICLE II:

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hopkinton School Board and the Teamsters Local No. 633 of New Hampshire (Teamsters) which calls for the following changes in salaries and benefits at the current staffing level:

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

and further to reduce the operating budget (Warrant Article 05) by (Four thousand three hundred sixty-nine dollars) (\$4,369) for the upcoming fiscal year, such sum representing the costs attributable to the decrease in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)

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

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

This article raises revenue estimated at this time to be \$75,404, which is seen on page 4 of the 2018-19 budget packet.

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

This article raises the appropriations for the General Fund, plus Special Revenue Funds for Food Service and State and Federal Grants. This article does not include appropriations voted in other warrant articles. The tax impact for the recommendation has no tax impact.

ARTICLE VI: To see if the School District will vote to raise and appropriate the sum of Two hundred thousand dollars (\$200,000) to purchase 195 Park Avenue Contoocook, NH Tax Map 000025 and Lot

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

This article represents the purchase of the current Concord Boys and Girls building located beside Hopkinton Middle/High School. The tax rate impact of this article is \$0.36 per thousand.

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

This article creates a new fund to be used in the future for building renovations and/or expansions. The School Board would be agents of this fund.

ARTICLE VIII: To see if the School District will vote to raise and appropriate the sum of One hundred thousand dollars (\$100,000) for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend said funds or to take any other action in relation thereto. The Hopkinton School Board recommends this article. The Hopkinton Budget Committee recommends this article. (Majority vote required)

If unused, these funds will lapse at year-end, returning to the town as part of the unreserved fund balance. The tax impact for this article is \$0.16 per thousand.

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

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

ARTICLE XI: To see if the School District will vote to raise and appropriate up to Ten thousand dollars (\$10,000) to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010, and authorize the School Board to transfer up to Ten thousand dollars (\$10,000) from the year end undesignated fund balance (surplus) available on June 30, 2018, or to take any other action in relation thereto. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)

This article will add to the trust fund that was created in 2010. Currently there is \$19,582 in this account to assist us in replacing the Districts vehicles. The tax impact for this article is \$0.02 per thousand.

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

WARRANT FOR
THE 2018 ANNUAL HOPKINTON SCHOOL DISTRICT MEETING
THE STATE OF NEW HAMPSHIRE

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

You are hereby notified to meet at the Hopkinton High School Gymnasium in said HOPKINTON on Saturday, the Tenth (10th) day of March 2018, next at 9:00 a.m. o'clock in the forenoon to act upon the following articles:

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

ARTICLE II:

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hopkinton School Board and the Teamsters Local No. 633 of New Hampshire (Teamsters) which calls for the following changes in salaries and benefits at the current staffing level:

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

and further to reduce the operating budget (Warrant Article 05) by (Four thousand three hundred sixty-nine dollars) (\$4,369) for the upcoming fiscal year, such sum representing the costs attributable to the decrease in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)

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

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

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

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

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

ARTICLE VIII: To see if the School District will vote to raise and appropriate the sum of One hundred thousand dollars (\$100,000) for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend said funds or to take any other action in relation thereto. The Hopkinton School Board recommends this article. The Hopkinton Budget Committee recommends this article. (Majority vote required)

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

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

ARTICLE XI: To see if the School District will vote to raise and appropriate up to Ten thousand dollars (\$10,000) to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010, and authorize the School Board to transfer up to Ten thousand dollars (\$10,000) from the year end undesignated fund balance (surplus) available on June 30, 2018, or to take any other action in relation thereto. The School Board recommends this article. The Budget Committee recommends this article. (Majority vote required)

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 13th day of March 2018, with the polls open at 7:00 a.m. and remaining open continually until 7:00 p.m. to act upon the following subjects:

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

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

Given under our hands at said Hopkinton this ____ day of February 2018.

Elizabeth T. Durant, Chairperson

David J. Luneau, Vice Chairperson

Aviva Nestler

Matthew J. Belanger

William A. Jones

A true copy of Warrant Attest:

Elizabeth T. Durant, Chairperson

David J. Luneau, Vice Chairperson

Aviva Nestler

Matthew J. Belanger

William A. Jones

**Hopkinton School District
Performance Contract repayment schedule**

The District has no outstanding bonded debt. The District entered into a performance contract with Siemens for an Equipment Lease/Purchase arrangement with Bank of America in the fall of 2017. The total amount of the lease is \$2,165,767 with a contract rate of 2.6170% per annum. This contract has a sixteen year payment schedule.

This project includes but is not limited to: new lighting in all three school buildings, boiler replacements at Maple Street and Hopkinton Middle and High Schools, as well as 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.

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Payment Total</u>
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
SCHOOL BUILDING REPAIR AND MAINTENANCE TRUST FUND

December 31, 2017

Fund Balance as of June 30, 2012	\$212,604
2012-2013 Operating Transfers In	\$25,000
2012-2013 Interest Earned	\$162
2012-2013 Expenditures	(\$16,991)
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 Expenditures	
Fund Balance as of December 31, 2017*	\$279,519

* = This does not include interest accrued after June 30, 2017.

HOPKINTON SCHOOL DISTRICT
SPECIAL EDUCATION EXPENDABLE TRUST FUND

December 31, 2017

Fund Balance as of June 30, 2010	\$168,334
2010-2011 Interest Earned	\$537
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
Fund Balance December 31, 2017*	\$169,666

* = This does not include interest accrued since June 30, 2017.

HOPKINTON SCHOOL DISTRICT
REPLACING SCHOOL DISTRICT VEHICLES CAPITAL RESERVE FUND

December 31, 2017

Fund Balance as of June 30, 2015	\$35,853
2015-2016 Operating Transfers In	\$10,000
2015-2016 Interest Earned	138
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
Fund Balance as of December 31, 2017*	\$19,582

HOPKINTON SCHOOL DISTRICT
HEALTH INSURANCE TRUST FUND

December 31, 2017

Fund Balance as of June 30, 2013	\$75,250
2014-2015 Interest Earned	\$64
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
Fund Balance as of December 31, 2017*	\$75,404

* = This does not include interest accrued after June 30, 2017.

HOPKINTON SCHOOL DISTRICT
2001-2002 THROUGH 2016-2017
COST PER PUPIL & ADM

<u>YEAR</u>	<u>COST PER PUPIL</u>	<u>AVERAGE DAILY MEMBERSHIP</u>
2001-2002	\$8,858	998
2002-2003	\$9,043	1,041
2003-2004	\$9,700	1,014
2004-2005	\$10,338	1,019
2005-2006	\$11,277	1,014
2006-2007	\$12,041	1,013
2007-2008	\$12,281	1,035
2008-2009	\$13,730	975
2009-2010	\$13,005	1033
2010-2011	\$14,093	981
2011-2012	\$15,623	909
2012-2013	\$15,958	902
2013-2014	\$17,109	867
2014-2015	\$18,308	853
2015-2016	\$17,926	875
2016-2017	\$17,460	897

The Department of Education uses half days in membership to calculate Average Daily Membership (ADM) over an entire year. This differs from Student Enrollment, which is derived from the student population on the first of October of the given year. Average Daily Membership is used to determine Adequacy Aid, Catastrophic Aid and Tuition Rates.

HOPKINTON SCHOOL DISTRICT STUDENT ENROLLMENT							2002-2003 Through 2019-2020 (Projected)										Proj.	Proj.
GRADE	2004-05	2005-06	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*		
Preschool			19	17	22	20	21	25	23	24	25	26	33	35	35	36		
Kindergarten	61	45	52	45	54	61	51	54	48	47	48	52	70	65	63	65		
Grade 1	65	69	53	61	53	75	74	65	71	52	50	56	60	73	68	66		
Grade 2	64	66	77	58	59	62	79	75	68	71	56	51	59	65	77	72		
Grade 3	86	67	72	79	58	62	64	80	75	68	70	58	57	63	69	82		
HAROLD MARTIN	276	247	273	260	246	280	289	299	285	262	249	243	279	301	312	321		
Grade 4	76	87	72	82	77	61	65	65	76	78	70	74	62	62	67	74		
Grade 5	83	79	88	76	79	78	62	63	66	76	80	71	77	73	67	72		
Grade 6	78	87	80	94	71	77	75	60	59	65	77	81	77	81	77	70		
MAPLE STREET	237	253	240	252	227	216	202	188	201	219	227	226	216	216	211	216		
ELEMENTARY TOTAL	513	500	513	512	473	496	491	487	486	481	476	469	495	517	523	537		
Grade 7	91	78	87	79	88	72	79	73	62	63	68	76	87	81	84	80		
Grade 8	88	93	77	89	78	91	75	80	74	66	62	74	76	91	84	87		
Grade 9	78	92	91	81	76	85	93	71	89	70	71	66	81	87	101	93		
Grade 10	104	80	96	99	79	79	80	92	69	79	62	72	65	77	86	99		
Grade 11	82	106	82	91	99	81	83	79	87	65	73	55	68	64	73	81		
Grade 12	89	82	105	84	82	93	74	75	73	87	65	75	57	60	62	71		
HIGH SCHOOL	532	531	538	523	502	501	484	470	454	430	401	418	434	460	490	511		
TOTAL STUDENTS	1,045	1,031	1,051	1,035	975	997	975	957	940	911	877	887	929	977	1,013	1,048		
*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																		

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

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

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 \$1,512,884, an increase from last year's ending fund balance of \$1,493,166. 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 2016-2017 general fund savings are as follows:

Personnel (Benefits)	\$ 158,639
Supplies, books, reference materials, etc.	100,450
Early retirement, course reimbursements & professional development activities (contractual agreements)	89,546
Revenue received above anticipated	80,596
Personnel (Salaries only)	66,010
Contracted Services	50,590
Telephone, postage, printing, travel, etc.	43,113
Equipment	28,064
Repair and Maintenance	13,403
Decrease in Prepaid Expense	4,425
Additional Withholding Contingency for Accounts Receivable	(12,500)
Additional Withholding fund balance per 2013 WA#10	(1,210)
Transfer to School Vehicle Replacement Capital Reserve	(10,000)
Transfer to School Building Repairs and Maintenance Trust Fund	(50,000)
General Fund Balance Returned to Town	\$561,126

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.

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

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

TAX YEAR	SCHOOL DISTRICT FUND BALANCE	Date School Board authorized withholding
2013	\$150,000	August 20, 2013
2014	\$250,000	July 22, 2014
2015	\$287,000	July 23, 2015
2016	\$359,124	July 25, 2016
2017	\$360,334	July 25, 2017
2018	\$285,334	Used \$75,000 to reduce taxes November 2017