

**Hopkins School
Executive Summary
January 22, 2009**

I. Budget Overview

The proposed 2010 Hopkins budget maintains the educational program at its current level of operation. Class size will remain at 26 in both fourth and fifth grades, with 5 integrated classrooms at 20 each (Please note that these figures have changed from the Form 1A Enrollment that is in your budget books. A revised Form 1A will be distributed at the School Committee Presentation). The academic curriculum will remain the same, with no additional purchases of new materials, including library or classroom books or textbooks. The Everyday Math program will be replenished (consumable journals). Science and Social Studies curriculum will continue using the same materials and texts that we currently hold. Due to a projected decrease in enrollment of 25 students, we will be reducing the number of classrooms to 21, with 11 fourth grade classrooms and 10 fifth grade classrooms. Administratively, the office staff will be reduced by a .5 Assistant Principal, and a .4 secretary, stressing the operational demands of the building significantly. In summary all classroom instruction and curriculum will remain the same, with large class sizes. Due to cuts in administration and office support, there will be a reduction in programs that operate outside of the classroom, e.g. School Meeting, Enrichment, Junior Achievement, Principal's Cabinet, discipline referrals to the office, monthly newsletters and communication, PLC: Math Zone, et al.

II. Personnel Summary

A. List any personnel increases or decreases in your budget.

- Cut: 1.0 classroom teacher
- Cut 0.5 Wellness to accommodate reduction in classrooms
- Cut 0.1 Art to accommodate reduction in classrooms
- Cut 0.5 Library Assistant (schedule will alternate with .5 Library/Media Specialist)
- Cut 0.5 Assistant Principal

TOTAL: 2.6 FTE Personnel Cuts

Additional Reductions

- Decrease 3 days summer work for Guidance Counselor (leaving 2).
- Proposed 0.4 FTE 10- month secretary was cut.

B. Explain the rationale behind your personnel decisions.

Based on the decrease in projected enrollment, and the level-funded mandate, the decision to cut one classroom teacher, 0.5 Wellness, and 0.1 Art was made. Classroom sizes will remain at 26 (except for the integrated program). The two days of summer guidance will have to be absorbed by the guidance counselor during the regular school year, possibly delaying the registration of new students and compromising the transition process. The 0.5 Library Assistant cut will allow coverage in the library at all times however, it will diminish the librarian's ability to work directly with students by 50%. The 0.4 secretarial position was originally requested as an increase, and cut to keep things at level funded. Finally, the reduction of the Assistant Principal to 0.5 was made by the Central Office. Primarily this will negatively affect the workload of the office, and the ability to cover more than half of the functions of the Assistant Principal by the Principal.

III. Expense Summary

- In-house professional development

A. List any major increase or decreases in your expense budget.

Total Reduction of \$14,442 (16.8%) from FY09 Budget:

- No increases in non-payroll accounts: general supplies, books, textbooks, art materials, science materials.
- No funding for outside consultants to provide professional development
- No funding of new library books
- Major reduction in paper (\$6000.)

B. Explain the rationale behind your expense decision.

- Budget Constraints
- Shift to in-house professional development
- Adequate library collection from previous budgets
- Paperless Communication (Hopefully report cards will go paperless next year.) has resulted in decrease in paper requests.

IV. Budget Implications

(In five to seven bullets, list the major impacts in your budget.)

- Continued failure to meet strategic plan class size benchmarks, negatively impacting instruction and differentiation.
- Increased demand on school administration resulting in reduction in programs and procedures.
- Guidance Counselor will be able to meet counseling demands.
- All academic programs will continue to run, including Instrumental Music.
- MCAS tutorial program will be funded again through Contracted Services.