

**Hopkinton Center School**  
**Executive Summary**  
**January 21, 2010**

## **I. Budget Overview**

In the FY 11 Superintendent's Budget, Kindergarten class size (a priority initiative in the Strategic Plan) will remain consistent with the average FY 10 class size (19-20 students per class). First grade class size will improve slightly, from an average of 23 students per class in FY 10 to an average of 22 students per class in FY 11.

In the 2.65% Budget, class size will rise at both grade levels. With the reduction of teachers at both grades, seven first grade classes will house 25 students (the remaining two will have 21 students), and seven kindergarten classes will house 23 students (the remaining two will have 20 students). This is a significant increase from the FY10 class size, and will put a definite strain on space in our small classrooms. In this scenario, our ability to provide solid interventions for our students (priority initiative #4B) will be compromised by the sheer number of students in each classroom. Small group instruction, which is a necessity within our guaranteed and viable curriculum (priority statement #1B), will be less effective as the number of small groups and the size of the groups increases building-wide. An additional complication in this scenario is the elimination of one first grade teaching assistant; with one fewer assistant to be shared among first grade classrooms, there will be a reduction in the amount of adult support available for small group instruction and for differentiated instruction. In the 2.65% Budget, space constraints, reduced support staff, and larger pupil:teacher ratios will negatively impact the school's ability to "support the academic, social, and emotional needs of all students."(vision statement #4).

More positively, both the Superintendent's Budget and the 2.65% Budget allow Center School to pilot four sections of full day kindergarten (priority initiative #3A).

## **II. Personnel Summary**

### **Superintendent's Budget**

- Reduction of 2.0 first grade teachers, due to decreased enrollment
- Addition of 2.0 kindergarten teachers, to staff the full day kindergarten pilot
- Addition of 2.0 kindergarten assistants, to staff the full day kindergarten pilot

**Impacts:** Class size will remain similar to FY 10 (see section I of this document). With reduced enrollment at both grade levels, classroom space will become available to offer four sections of a long-awaited full day kindergarten pilot.

### **(2.65%) Budget**

- Reduction of 3.0 first grade teachers
- Reduction of 1.0 first grade teaching assistant
- Reduction of .2 front office secretary
- Addition of 1.5 kindergarten teachers, to support the full day kindergarten pilot
- Addition of 1.5 kindergarten assistants, to support the full day kindergarten pilot

### **Impacts:**

- Class size will increase from FY 10 levels in both kindergarten and first grade.

- Response to Intervention model will be less effective with larger class size. This will negatively impact students academically, socially, and emotionally.
- Small group instruction (a necessity within our guaranteed and viable curriculum) will be compromised as group sizes and number of groups rise in each classroom.
- Classroom-based learning centers (essential to the success of a guided reading program) will be without classroom space if class size rises to 25 students. The rooms are simply too small.
- The reduction of a first grade teaching assistant will minimize the amount of support available for small group instruction and for differentiated instruction.
- Support for parents and any other visitors to Center School will be diminished with the .2 secretarial cut, as this secretary oversees all building visitors and entrance into the building. Managing bus notes, bus changes, and daycare arrangements will become more difficult with this reduction.

As in the Superintendent's Budget, the 2.65% Budget scenario also includes four sections of a long-awaited full day kindergarten pilot.

### **III. Expense Summary**

#### Superintendent's Budget

- Cuts to numerous expense accounts are made in both budget scenarios
- More significant cuts are made in the 2.65% Budget (approximately \$9,000)
- Additional expenses will be required as we open 7 classrooms to kindergarten, though those expenses will be offset by full day kindergarten tuition.
- More flexibility will be allowed in the Superintendent's Budget (than in the 2.65% Budget) to purchase supplies and materials throughout the FY 11 school year. This is important as needs often arise as the school year progresses.
- The 2.65% Budget will allow for bare-bones necessities, and will represent cuts to the school community such as the library, the arts, specialty areas, office supplies, general supplies, and others. These cuts are particularly difficult, as most of these accounts have been cut consistently since FY08. Beginning in FY10, we have asked for parental support in providing students with basic supplies. We will require this level of support during FY11 in either budget scenario, though certainly "teacher wish lists" may grow more significantly in the 2.65% scenario, in which significant cuts will be sustained.