

Hopkinton Central Office - Curriculum Department
Executive Summary
January 14, 2010

I. Budget Overview

The original Curriculum budget that was submitted showed an increase of \$7,108 over the FY10 budget. The increases included Line 1077 - *Elementary Curriculum Expense* to cover the costs of a writing consultant and writing program development (Priority Initiative 1C -K-12 Writing Program); the development of K-5 ELA/math assessments, interventions, and math program enrichment materials (Priority Initiative 3C (District configuration Priority Initiative 4B - Interventions for students). An increase in Line 1681- *Elementary Curriculum Development Supplies* covered the cost of GRADE assessment bar-coding and a handheld scanner (Priority Initiative 4B -Interventions for students), which is a much less expensive way of scoring than sending the assessments to the company. A reduction of 5.3% (\$7,850) was reached by reducing the following lines: 504 Accommodations, Assistant Superintendent Office Supplies, Elementary and Secondary Curriculum Expense, Secondary Text Adoption, Emergency Preparedness, and Professional Development.

II. Personnel Summary

Superintendent's Budget

- Numbers of personnel have not changed from FY10 to FY11. Personnel include the Director of Elementary Education, Director of Secondary Education, and the Director of Technology.

III. Expense Summary

Superintendent's Budget

The largest cuts include:

- \$3850 in Secondary Curriculum Text Adoption (1769) eliminates the purchase of a new physics textbook. While this textbook can likely be used for another year, the copyright is 1993, the books are very worn, and the content and organization are dated.
- \$1000 in Professional Development (1126) will require staff to attend fewer conferences and workshops.
- \$1,300 in Elementary Curriculum Expense (1077) will eliminate the subsidy to Destination Imagination, an after-school program.