

Hopkinton Elmwood School
Executive Summary
January 21, 2010

I. Budget Overview

The Superintendent's budget will enable class size to remain at the current level enabling teachers to differentiate for their students and to provide small group instruction, enrichment and remediation. The addition of a third general education floating teaching assistant will provide general educators more flexibility in implementing Response to Intervention (RTI) strategies.

The 2.65% budget eliminates two classroom teachers—one actual and one proposed for the 24 additional students anticipated to enroll at Elmwood. This will force class size to average 26 in grade 2 and 24 in grade 3 limiting the amount of time spent with individual students. In both scenarios, the number of integrated sections has been reduced from three per grade to two, requiring additional students with educational plans to be placed in classrooms without a dedicated teaching assistant. The additional teaching assistant to support RTI has been eliminated in the 2.65% budget.

In both budgets, supplies and materials have been cut—more dramatically in the 2.65% budget, leaving teachers with fewer materials with which to work and requiring parents to provide supplies previously funded by the District. The remedial reading book budget has been entirely eliminated for the second year in a row in both budget scenarios.

Please note that the Elmwood School continues to be impacted by budget reductions in previous years. The elementary schools have not regained the shared remedial math position that was eliminated during FY 08. In addition, the Elmwood School lost its dedicated technology integration teacher in the FY 09 budget as part of a reorganization of our technology department to provide more technician and data support for the district. We continue to share one technology integration teacher among the three elementary schools, which has an adverse impact on teachers' infusion of technology into the classroom curriculum and students' subsequent access to 21st century technology.

II. Personnel Summary

Superintendent's Budget

- Second and third grade classes will remain at their current size with the addition of a 12th second grade teacher and continuation of 12 third grade sections. (Priority initiative 4A)
 - Grade 2 = 24
 - Grade 3 = 22
- Addition of one general education teaching assistant will support RTI initiatives. (Priority initiative 4B)

(2.65%) Budget

- Reduction of 2.0 classroom teachers
 - Six second grade classes will have 26 students; with 3 at 27. Second grade students need individualized and small group instruction that can not be provided in this environment.
 - Third grade classes will have 24 students in six classes; with 25 students in the remaining three. With the reduction of integrated sections, all classes will contain students with individualized educational plans and/or remedial readers. We did not make AYP in the special education subgroup for English Language Arts last year. Larger class size will detrimentally impact instruction.

- Two teaching assistants, without the support of a math specialist and additional reading specialists or tutors, are inadequate to support RTI initiatives.

III. Expense Summary

Superintendent's Budget

- Cuts in expense accounts in both budget scenarios.
- Spelling books and Grade 3 Math Journals (second half of the year) have been eliminated.
- The Remedial Reading budget has not been funded for the second year in a row.
- The Library budget has gone from \$10,500 to \$1,900 for the second year, which does not allow the librarian to weed out aged books and replace them with current ones and recent award winners.
- Wellness materials have been cut back significantly in the 2.65 budget.
- General supplies, in the 2.65% budget, have been greatly reduced which will require parents to purchase items previously paid for by the School District.
- Supplies and materials cuts have been ongoing for the past few years and thus we are significantly lower than we were in FY '08.

Enrollment FY '08—500 students; FY '11—536 students

Addition of 36 students, with reduction of \$36,000

○ FY '08	\$85,463
○ Superintendent's Budget	55,633
○ -2.65% Budget	49,416