

Hopkinton High School
Executive Summary
January 7, 2010

I. Budget Overview

The superintendent's proposed budget will allow us to address the strategic plan by maintaining our current level of services for students and our current class sizes. By adding an additional teacher, we will meet staffing demands due to an enrollment increase of 20 students for the 2010 – 2011 school year. This will allow us to continue to implement a guaranteed and viable curriculum for all students (1B). The addition of an instructional aide for the tutoring center will support the Response to Intervention initiative by providing additional support for students who are struggling in their courses (4B). Likewise, the addition of a .5 library assistant will give us extra support for students in the library and allow us to keep the library open longer hours after school. The supply line items, as funded in the Superintendent's budget, will allow us to maintain the current level of supplies needed for classes as well as some new and replacement textbooks. We have also budgeted required costs for VHS and TEC online learning opportunities. (1F)

A reduction of (2.65%) would eliminate the additional teacher to address the enrollment increase which could mean less elective offerings, increased class sizes, and loss of common planning time for some of our teachers (5A). The (2.65%) budget would also cut one science teacher which would mean the elimination of science labs or science elective offerings at the high school (1D). In addition, we would lose a guidance counselor which will result in student loads of 228 students, up from our current level of 183 per counselor, and will dramatically affect the level of individual and college guidance services counselors can provide to each student. Lastly, cutting \$10,000 from our extra curricular stipends budget would mean the elimination of multiple clubs and activities at the high school and would make it virtually impossible to meet the strategic plan goal of 90% of students participating school-sponsored extracurricular activities (4C).

II. Personnel Summary

Superintendent's Budget

Addition of:

- 1.0 teacher to address an increased enrollment of 20 additional students
- 1.0 instructional aide to staff the high school tutoring center
- .5 library assistant for library support

(2.65%) Budget

Reduction of:

- 1.0 teacher to address an increased enrollment of 20 additional students
- 1.0 science teacher
- 1.0 guidance counselor
- \$10,000 from co-curricular stipends

III. Expense Summary

Superintendent's Budget

- Some line items requested by individual departments were cut by the principal
- To meet the level funded target, additional supplies and materials that would have been requested for new programs and new courses were not submitted
- Superintendent's budget reflects the bare minimum that is needed to run our existing classes and programs.
- There were no additional cuts from our supply budgets in the (2.65%) budget.