

Hopkinton Edward Hopkins School
Executive Summary
January 21, 2010

I. Budget Overview

The proposed 2011 Hopkins Budget maintains the educational program and staffing provided in the 2010 budget. Classroom size is held at 23 and 24 and all students continue to access the curriculum as described on the curriculum website, including all common assessments and learning activities. Special subjects remain in area and frequency: Art, Music, PE, Health, Guidance/Library, and Instrumental/Choral Music. The cut to the assistant principal position from the previous year remains, however a small increase in support and coverage to the general education classroom is included with a 1.0 general education teaching assistant position. The capacity of the school schedule to continue the Math Zone school wide intervention program and the Professional Learning Community Teams that study student performance and plan multi-tiered intervention remain intact.

In the -2.65% budget, there are significant impacts to the instructional program including class size, instrumental and choral music, and our mandated RTI services. The format for which the faculty studies, plans, and implements all intervention and enrichment activities will be compromised with the reduction of the instructional teaching assistant and the instrumental music programs that provide the time for planning sessions to occur. The reduction of one teacher will raise class size to 26 in Grade 5. Non-payroll reductions will result in students paying for their Agenda assignment books, elimination of Time for Kids in Grade 4, and no new library or leveled books.

II. Personnel Summary

Superintendent's Budget

- Maintain professional staff as is, allowing for class size to remain at 23 and 24.
- Instrumental and Vocal Music Program remains part of the Hopkins School educational program.
- Additional teaching assistant brings support staff for classroom instruction and student supervision during PLC planning time on par with other buildings.
- Hopkins continues to operate with half-time Assistant Principal and new Principal.

(2.65%) Budget:

- Reduction of 1.0 FTE Grade 5 teacher will result in increasing class size to 26/27 across 11 classrooms, which is inconsistent with our Strategic Plan Priority 4A on class size.
- Elimination of Instrumental/Vocal Music Program, reducing general music teacher to .8FTE, and 1.1 Instrumental/String Music FTE from 5-12 Music budget; no band or strings lessons, no chorus at either grade, and no recorder club; all of these reductions impact our ability to offer students the guaranteed and viable curriculum outlined in Priority Initiative 1B.
- Cut of 1.0 general education teaching assistant results in inability of teachers to meet as PLC planning teams, reducing intervention periods by 50%. Student supervision during PLC planning time reduced as well as provision of intervention services reduced; our ability to meet Priority Initiatives 4B and 5A are compromised.
- Principal Professional Development cut in half allowing only one professional membership or conference.
- No budget for consultants/trainers for in-house professional development.
- Continuation of MCAS Tutoring Program

III. Expense Summary

Superintendent's Budget

- Current level of curriculum supplies maintained (from previous year's cuts).
- Sustain school funding of Agenda assignment books and Time for Kids as part of SS curriculum.
- Continuation of library book purchases according to MLA standards.
- Maintenance/repair of Copiers and other office machines remains intact with this year's budget

(2.65% Budget)

- Students purchase of Agenda's
- Time for Kids eliminated from social studies and reading (non-fiction) program.
- Reduction in maintenance/repair of machines.