

Hopkinton High School
Executive Summary
January 6, 2011

I. Budget Overview

The superintendent's proposed budget will allow Hopkinton High School to address the strategic plan by maintaining our current level of services for students and continue to implement a guaranteed and viable curriculum (1B). Some of our class sizes will go up (see charts below) because of an additional 13 students projected for next year, but the core level of services will stay the same for the majority of students. The proposed budget includes the addition of a Mandarin Chinese teacher, which is currently being funded by a grant from the federal government. This teacher will be included in the budget this year and funded by the F1 Visa revolving account. Including this teacher in the budget permanently will ensure that the Chinese program continues and will enable us to meet the strategic plan goal of having 10% of our students graduate from high school with 2 years of a critical language by 2014 (1E). The superintendent's budget also allows us to maintain opportunities for virtual learning through funding for the Virtual High School and TEC online courses (1F) and maintains our instructional aide for the tutoring center, which supports our Response to Intervention initiative (4B).

In addition, the proposed budget maintains our current level of supplies with a slight increase (\$5975). This money will be used to buy additional textbooks for core courses, which are needed because of our increase in enrollment over the past several years. The proposed budget also includes funding for professional development time where teachers will work on refining their curriculum in the Atlas data-base and building a balanced system of assessment within their courses and throughout the school. (1B, 2A) Lastly, the proposed budget includes stipends for extracurricular advisors to help us meet our goal of having 90% of students actively involved in a club, activity or sport outside of school hours. (4C)

II. Personnel Summary

Addition of:

- 1.0 Mandarin Chinese teacher (funded by F1 Visa revolving account)

III. Expense Summary

- Reflects a \$5975 increase over last year. This money will be used to purchase additional textbooks for core classes. Our enrollment will increase from 1021 students in FY10 to 1060 students in FY12 (39 additional students) and we do not have enough textbooks to meet this demand.
- 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.

Current classes over 25 and projected numbers over 25 for FY 2010 with no increase in staffing

1. Current % of classes over 25

Department	Total # of classes	Classes over 25	% over 25
English	59	10	17%
History	58	15	26%
Math	55	14	25%
Science	57	6	11%
Language	41	7	17%
Wellness	38	9	24%
Music/Drama	12	2	17%
Technology	14	0	0%
Art	30	0	0%
Total Classes	364	63	17%

2. % of classes projected to be over 25 for FY12 with no additional staffing

Department	Total # of classes	Classes over 25	% over 25
English	59	12	20%
History	58	17	29% *
Math	55	16	29% *
Science	57	9	16%
Language	41	9	22%
Wellness	38	12	34%
Music/Drama	12	3	25%
Technology	14	1	7%
Art	30	0	0%
Total Classes	364	79	21%

*History and Math are the greatest areas of concern. If we had additional staffing, we would direct it to these areas.