

Hopkins School
Executive Summary
January 20, 2012

I. Budget Overview

The Superintendent's preliminary 2012 budget supports Hopkins School's efforts to further its progress in meeting the School Committee's Strategic Plan visions and priorities. Specifically, the budget supports progress toward meeting the following Strategic Plan visions and priority initiatives:

- The curriculum is dynamic and supports 21st century learning
1B Priority Initiative: Guaranteed and Viable Curriculum
1C Priority Initiative: K-12 Writing Program
- Data from multiple and varied assessments are used to improve student learning
2A Priority Initiative: Assessment
- The school district's staffing, services, and culture support the academic, social, and emotional needs of all students
4B Priority Initiative: Interventions for Students
- Highly dedicated and qualified staff members are supported in their work and are compensated fairly and competitively
5A Priority Initiative: Professional Learning Communities (PLC)

Hopkins School projected enrollment for Fiscal Year (FY) 2012 is 530 students, which is a decrease of 17 students from Hopkins School's 2010, October 1st enrollment. The Superintendent's preliminary budget includes 11 sections of fourth grade and 12 sections of fifth grade, maintaining 23 classrooms. As a result, the Superintendent's budget projects class size averages for FY 2012 to be 25 students per section in fourth grade and 23 students per section in fifth grade.

The Superintendent's preliminary budget continues to include funding for a Hopkins .5 assistant principal and a .4 ten-month secretary. As you know, The Hopkinton Public School's FY 2010 Budget reduced the Hopkins assistant principal position to .5 and a secretarial position to .4. This reduction in staffing continues to stress the operational demands of Hopkins School.

The preliminary budget maintains funding for supplies and materials for the following academic programs: Mathematics, science, social studies, art, music, health, physical education, and guidance. The Superintendent's budget includes significant funding to enhance Hopkins School's English Language Arts program. As a result, Hopkins School will increase its ability to differentiate literacy instruction and to meet the needs of all Hopkins Students. The budget does not include the addition of a Foreign Language teacher, which will place Hopkins School off track for meeting the Strategic Plan Priority Initiative of increasing foreign language offerings at middle and elementary levels by June of 2014.

II. Personnel Summary

- Increased fourth grade sections from 11 in FY 2011 to 12 in FY 2012
- Increased fourth grade average class size from 24 students in FY 2011 to 25 in FY 2012
- Decreased fifth grade sections from 12 in FY 2011 to 11 in FY 2012
- Decreased fifth grade average class size from 24 students in FY 2011 to 23 in FY 2012
- Continued elimination of a dedicated technology teacher in each school
- Continued elimination of a full-time Hopkins assistant principal and .4 secretary

- Continued funding of the Math Tutor and third general education floating teaching assistant. As a result, Hopkins School has enhanced its ability to provide Response to Intervention to at risk and struggling students (4B)

III. Expense Summary

- Increased Hopkins Social Studies Textbooks account by \$2,076, which it allocated to purchase grades four and five *Time for Kids*
- Decreased Hopkins English Language Arts Textbook account by \$3,375. This decrease is a result of shifting the spelling texts to a District curriculum account