

**Hopkins School**  
**Executive Summary**  
**January 5, 2012**

**I. Budget Overview**

The Superintendent's preliminary 2013 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 21<sup>st</sup> century learning  
1B Priority Initiative: Guaranteed and Viable Curriculum
- 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) 2013 is 563 students, which is an increase of 36 students from Hopkins School's 2011, October 1st enrollment. The Superintendent's preliminary budget includes 13 sections of fourth grade and 11 sections of fifth grade. As a result, the Superintendent's budget projects class size averages for FY 2013 to be 24 students per section in fourth grade and 25 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 adequate funding to sustain Hopkins School's English language arts, science, and social studies academic programs. The Superintendent's preliminary budget includes significant funding to purchase a mathematics program. As a result, Hopkins School will increase its ability to differentiate mathematics instruction, align mathematics instruction to the Common Core, 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**

- Increase fourth grade sections in FY 2013 to 13
- Increase fourth grade average class size from 22:1 in FY 2012 to 24:1 in FY 2013
- Decrease fifth grade sections from 12 (FY 2012 level) to 11 in FY 2013
- Maintain fifth grade average class size at 25:1 students in FY 2013 (Equivalent to 2011-2012 class size average)
- Continued elimination of a dedicated technology teacher in each school

- Continued elimination of a full-time Hopkins assistant principal and .4 secretary
- Replace mathematics tutor with a licensed Mathematics Teacher

### **III. Expense Summary**

- Increased Hopkins English Language Arts (ELA) Textbook account by \$10,325 to purchase spelling texts (Increase is a result of shifting the spelling texts purchased in FY 2012 from a District Curriculum account to a Hopkins ELA Textbook account in FY 2013)
- Decreased Hopkins General Supplies account by (\$3,607)