

I. Budget Overview

Hopkinton Middle School's projected enrollment for Fiscal Year (FY) 2013 is 781 students, which is a decrease of 34 students from the 2011, October 1st enrollment. The Superintendent's preliminary budget includes 12 sixth grade classrooms (3 teams of four teachers—math, English, science, and social studies), 15 seventh grade classrooms (three teams of five teachers, which includes foreign language), and 10 eighth grade classrooms (2 teams of five teachers). As a result, the Superintendent's budget projects the following class sizes and class size averages for FY 2013: Grade 6: 259 total students, averaging 22 per class; Grade 7: 269 total students, averaging 18 per class; Grade 8: 253 total students, averaging 25 per class.

As you will note, there is a significant difference in class size from grade seven to grade eight. This is a result of the "looping" model being utilizing with the third teaching team (O'Connell team) that historically has split between grades seven and eight (in the same year, housing three grade seven sections and two grade eight sections, or vice versa). While this model provided balanced class sizes between grades seven and eight, it posed several complications to students and to staff. Students were isolated from the rest of their peers, being part of a very small group of grade level students throughout their academic as well as related arts courses. Additionally, because these teachers worked within two grade levels, their schedules prevented them from meeting with teaching partners to plan curriculum and set student goals as part of our Professional Learning Communities (PLC) initiative. To remedy both of these, the O'Connell team was moved to grade eight in FY12 housing five grade eight sections. Moving forward, it is my intent to have this team be a true "looping" team, whereby they will move to grade 7 in FY13 and follow that group of students to grade 8 in the FY14 (In FY15, they would return to grade 7 to begin the cycle again). This provides students and teachers with the benefits mentioned above, as well as providing us an ideal placement for students for whom transitions are particularly difficult. Provided class size averages do not exceed 25, we believe the benefits of this true "looping" model outweigh the class size discrepancy between grades. As we utilize this model, we will be collecting data on its effectiveness to consider expansion to other teams.

The Superintendent's preliminary 2013 budget supports Hopkinton Middle 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
- 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)

II. Personnel Summary

Middle School Requests

- Add three foreign language teachers to grade 6 in order to expand our foreign language program (1E).
- Increase Assistant Principal contract to 12 months from 210-day contract.

- Elimination of Math Tutor to be replaced with Math Teacher in order to best address math needs of students in need of remediation as well as remediation. As a result, Hopkinton Middle School has enhanced its ability to provide Response to Intervention to at risk and struggling students (4B).
- Add seven extra-curricular offerings to the list of Middle School clubs and activities (4C)

Superintendent's Preliminary Budget

- Add Math teacher
- Reduce Math tutor
- Reduce classroom teacher (drama)

The Superintendent's Preliminary Budget does not include the addition of Foreign Language teachers at grade six, which will severely hinder the ability to meet the Strategic Plan goal of increasing foreign language offerings at middle and elementary levels by June of 2014.

The Superintendent's Preliminary Budget does not meet a request to add seven clubs that are currently being piloted. These clubs include: Table Tennis, Yoga, AM homework clubs, Recycling/Green Club. Several of these clubs were initiated by students and have been met with tremendous enthusiasm and enrollment. Staff has agreed to volunteer their time in the first year in order to determine the club's appeal. By not supporting these clubs, HPS Strategic Plan Priority Initiative 4C, and HMS School Improvement Plan 5 may not be met.

The Superintendent's Preliminary Budget does not include increasing the assistant principal contract to a full-year one from a 210-day contract. This increase was requested to allow for the assistant principal, along with the Director of Secondary Education, and I to plan our school's professional development, establish our student enrichment and recognition programs, connect with community organizations, refine our student and teacher schedules, and organize and play a role in our grade six transition to ensure students and their families a successful and seamless transition to our middle school. In addition, the assistant principal plays an important role on interview committees, and lastly allows us to have at least one member of the office staff (principal, assistant principal, building secretary) present in the building throughout the summer (The 12-month contract is the contract utilized by both assistant principals at the high school). In the 2010-2011 school year, I was the only administrator in the Middle School in the final two weeks of the school year, as a result of the 210-day contract being fulfilled prior to the final day of classes.

The Superintendent's Preliminary Budget includes the elimination of the Middle School Drama teaching position. This program is a Related Arts course that meets with students in grade six through eight emphasizing public speaking, acting, script-writing, and impromptu skills. The teacher, Ms. Gifford also runs our after school drama program, coordinating a musical and a play each school year. While the school day curriculum will obviously be eliminated, Drama productions will still exist as an after-school program in which students will engage and participate seeking a teacher to take over the program (several teachers on staff have a background in drama). In its place in the Related Arts rotation will be Student Prep. In 2010-2011, there were two student preps in each student's schedule, which was excessive. In the current year, 2011-2012 all student preps were eliminated, and student and parent feedback suggests that students are missing this opportunity to begin and complete their work.

III. Expense Summary

Middle School Requests

- Maintain current level of supplies
- Increase music department supplies and repairs by \$5,000

Superintendent's Preliminary Budget

- Increase math supply budget to provide for manipulatives in Math Lab
- Increase physical education budget by \$600 to provide for inspection and repair of high rope elements
- Decrease overall supply budget by 7%
- Decrease foreign language and English textbook accounts (will have books rebound, not replaced)