

Curriculum and Professional Development
Executive Summary
FY19

I. Budget Overview:

The curriculum budget for FY19 was designed to include only *mandatory* personnel increases, textbook purchases, and translation services for EL families. Although math textbooks for grades one to six should be updated this year, the district is postponing a purchase to FY20, at which time math textbooks will need to be purchased for grades one to eight.

There was a small increase to professional development so that teacher professional development monies could be separated from the administrators' contractually required professional development.

The overall increase for the curriculum budget is 16.28 percent, largely a personnel increase. The increase to the professional development budget is negligible at \$5,650.

II. Personnel Summary:

The Curriculum FY19 personnel budget includes an increase of 1.0 FTE for an ELE or "English Learner Educator." According to the October 1, 2017 SIMS data, as of this point in the school year, 48 English language learners have entered the Hopkinton Public Schools, which would usually require 2.0 FTEs. Despite hiring one EL teacher in October of this year, the district is technically out of compliance at this time. Given the difficulty of providing instructional time for English learners now, we anticipate that we will not be able to service all children in FY19 without an additional teacher.

III. Expense Summary:

The curriculum budget includes the addition of \$20,000 to pay for translation of documents, required by law. The curriculum budget also meets four textbook purchase requirements: world language textbooks at Hopkinton Middle School (as Mandarin Chinese instruction moves into eighth grade in the fall of 2017); middle school science books, grade 7 (2nd year of implementation); Algebra I textbooks for Hopkinton High School, and additional Physics I textbooks to meet the increased enrollment of AP students, also at HHS.

Overall, a fiscally conservative approach was used to create this budget; many line items remained unchanged from FY18 to FY19.