

Assistant Superintendent's Office & Curriculum Team
Executive Summary
January 10, 2013

I. Budget Overview

The Superintendent's Budget supports the work of the Assistant Superintendent and the Curriculum Team, specifically related to curriculum and assessment. There continues to be a growing need to support implementation of the Common Core in Math and ELA, as well as the anticipated release of the new Science standards this upcoming summer. Supports include texts, supplies, and technology; professional learning and curriculum development; and the development and implementation of benchmark assessments and locally developed common assessments. These concepts support the District's Vision for a curriculum that is dynamic and supports 21st century learning.

The Superintendent's Budget also supports the implementation of the new supervision and evaluation system. This new state mandate requires extensive, ongoing training of both administration and faculty.

II. Personnel Summary

- The Superintendent's Budget supports the current personnel associated with the Assistant Superintendent's Office.
- The original budget included the anticipated extension of the current 0.5 FTE K-8 Math Coordinator to an additional 0.5 to make the position full time for the entire year. (In FY'13 this is a full time position for ½ a year, making it only a 0.5 FTE for the year) The original budget also requested a 1.0 FTE K-8 Science Coordinator to support the many changes coming in science, as well as the newly added science accountability in PPI reporting (formerly AYP). This recommendation was cut in the Superintendent's Budget. However, because the need for support in science is great, the recommendation for personnel to support the curriculum is to adjust the job description for the K-8 Math Coordinator to become a K-8 STEM Coordinator in order to address both the mathematics and science needs of the district.
- Discussions have also taken place regarding the significant need for additional secretarial support in the Human Resources and Assistant Superintendent offices. (See attached memo)

III. Expense Summary

- **Professional Development (1126)** reflects an increase of \$25,245. However, each school's PD line was reduced by 50% to shift money for district-wide PD initiatives, the total of which is equal to the increase shown in line 1126. Therefore the overall delta for PD across all lines is \$0.00. This will address the need for increased funding to conduct district-wide training, while still allowing principals some funding to address building specific professional needs.
- **Professional Development Substitutes (2033)** reflects an increase of \$15,900. However, \$11,418 came from each school's PD Sub line, which was reduced by 50% to shift money for district-wide PD Sub needs. An additional \$4482 was also added to this line to allow for the increased need for subs for educator training, as well as, classroom observations as dictated by the new supervision and evaluation system.
- **Stipends:** As a result of new curriculum initiatives (at the state and national level), the district has had to establish committees of teachers to address elementary curriculum and programming needs. An increase in stipend funds was requested to offset this work in an effort to preserve curriculum stipend work in Atlas. Additionally, over the past few years, staff has submitted about twice as many proposals for summer curriculum work as can be funded. The reduction to the requested increase in curriculum stipends means that curriculum work will need to be prioritized and only the top priorities funded for committee and curriculum work throughout the year.



Hopkinton Public Schools

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To: Dr. Hiersche, Interim Superintendent
From: Dr. DeMello, Asst. Superintendent
Ms. Pulnik, Director of Human Resources
Re: Human Resources and Asst. Superintendent Staffing
Date: January 3, 2013

Overview

Both the Assistant Superintendent and Director of Human Resources have expressed concerns regarding much needed administrative assistance in their offices. Currently, these two administrative positions share a single assistant. As the district continues to grow and additional mandates and responsibilities continue to expand, so too does the need for support in these offices.

Human Resources Office

When considering staffing levels for the district's Human Resources Department, consider the HR-to-employee ratio recommendation of the Society for Human Resource Management's (SHRM) Human Capital Benchmarking Study, as reported in by The HR Specialist on July 23, 2007. This ratio is computed by dividing the number of HR full-time equivalent (FTE) positions by the total number of full-time equivalent employees (FTEs), then multiplying the outcome by 100. The ratio should exclude payroll and training-and-development employees.

SHRM advises, "If the role is primarily organizational asset preservation—preventing litigation by overseeing policies, cutting HR costs and outsourcing—then a ratio of 1.00 (1 per 100 employees) for large employers is the standard benchmark." The average HR-to-employee ratio in organizations of our size (250-499 FTE employees) is 1.07.

Using this formula, the Hopkinton Public School district's HR-to-employee ratio is **.341** (1.5 HR staff, divided by 440.4 FTE, times 100), which is well below both the standard benchmark of 1.00 and the average ratio for an organization of our size, 1.07.

Added to the 'normal' workload for a typical HR department, are all the required Department of Elementary and Secondary (DESE) reporting, such as twice-annual Education Personnel Information Management System (EPIMS) and annual Teacher Effectiveness & Quality

Improvement (TEQIP) reporting, as well as maintaining licensure and Highly Qualified database information.

Increasing the district's HR staff by .5 FTE to 2.0 would improve our HR-to-employee ratio to approximately .454.

Office of the Assistant Superintendent

The responsibilities for administrators across the state continue to grow. Many more reports, initiatives, and accountability systems have been introduced in the past two or three years. Throughout the state, many administrators have compiled lists of mandated responsibilities to help others understand how requirements have expanded, and to help explain the need for administrative supports to accomplish these additional tasks and to submit expanded reporting obligations in a timely manner. Some of the more widely publicized mandates include supervision and evaluation implementation, common core implementation, and the expectation for designing and leading programs that integrate technology, develop 21st century skills, and provide a global education. Effectively meeting these increased demands requires strong leadership from administrators who are able to focus their time utilizing their areas of expertise. Too often, a lack of support places administrators in the position of spending time completing tasks that would be more appropriate for an administrative assistant; therefore they are losing precious time in the leadership role for which they are charged.

Increasing administrative assistance for the Assistant Superintendent's Office to 1.0 FTE would help considerably in increasing overall efficiency and maximizing the skills of the administrator.

Summary

When compared to other districts, it is unusual that either of these positions would share a single assistant, due to the extent of the tasks and responsibilities of administrators in HR and Asst. Supt offices. As with other administrative positions in the district, such as principals, it is important that consideration be given to the ever-growing demands of leadership roles in education and the need for administrative assistance so that people in these various roles can continue to be efficient and effective administrators and leaders.