

Hopkinton High School
Executive Budget Summary
January 3, 2013

I. Budget Overview

Additional Staffing:

The proposed high school budget includes an addition of 2.6 FTE for the 2013 – 2014 school year. 1.0 of that FTE was requested for staffing to decrease class sizes and to address the increasing population. The current enrollment at the high school is 1118 students. The NESDEC projected enrollment for next school year is 1131 students, up 13 students from our present enrollment. However, over the past several years the number of new students enrolling each summer has risen dramatically, so we predict that the actual number for next year will be even higher than projected. For example, over the past two summers we have had approximately 35 new students move into the district at the high school. The projected number of 1131 does not include any potential new students that may transfer for next year, but does include the international students.

Adding an additional 1.0 FTE would be the minimum of what we would need to keep up with the increased enrollment and to decrease class sizes, which would benefit all our kids. Currently at the high school, 23% of classes have 25 students or more. By adding an additional 1.0, this number would potentially decrease to 19%. We anticipate that the 1.0 will be split as follows: .4 history, .2 science, .4 math; however, the final numbers of course requests will determine the exact assignment of 1.0 FTE within the departments. To help with this decision, we have moved up the start the course selection process to mid-January this year, which will allow us to know our FTE sooner than in years past.

New Supervision and Evaluation:

The additional 1.6 FTE is being requested to allow team leaders in English, Math, History and Science release time to be involved in the supervision and evaluation process and to provide additional curricular leadership to their departments. Currently, Curriculum Team Leaders at the high school teach all five periods of the day, so they have no time to visit other classes and observe staff. As I'm sure you are aware, the state mandated supervision and evaluation system will entail daily classroom visits, meetings with educators to develop individual and team goals, regular feedback to educators, gathering and updating evidence of effectiveness, formative and summative conferences, and monitoring progress toward goals. While this new evaluation system is a step in the right direction for improving student learning and instruction in the classroom, however, the new regulations are a dramatic increase in the necessary tasks for us as school leaders. Adding this release time for our CTL's will allow us the ability to effectively complete the necessary evaluations mandated by the state each year. In addition, I believe our staff would really benefit from being evaluated by someone in their own content area. This is something that our staff has expressed in the past. Currently, we are one of only a few schools in the TEC cohort that doesn't have CTL's or department chairs observe and evaluate staff members in their own department. The additional 1.6 would provide each Curriculum Team leader with a 0.4 of release time and would mean adding a 0.4 teaching position to each of the four departments, which would be two classes.

Guidance Days:

Finally, we requested 2 additional summer days for the guidance counselors and 5 for the guidance director. Historically, counselors at the high school worked 5 days before the school year begins and 5 days after the school year ends. Several years ago, this allowance was cut to 5 days total.

Counselors are currently working 3 days after the school year ends where the focus on things such as sending out final transcripts, working on student schedules, registering students for summer school, and registering any new students to the district. The counselors currently work 2 days before the year begins and we are requesting for an additional 2 days, to make 4 days total before the school year begins, so that they have enough time to conference with students regarding scheduling concerns (add/drops, make changes, etc), to help the high volume of new students register before the school year begins, and helping to place our international students in the right classes. Right now, 2 days before the year begins is just not enough time for the counselors to effectively complete the tasks that our necessary for many of our students. The additional 5 days for the director of guidance will provide time to complete the master schedule over the summer.

As I mentioned before, as the high school continues to grow larger, I strongly believe that adding these 2 days for each counselor and 5 days for the director would be in the best interest of all the students.

Supply Budget:

The proposed supply budget will allow us to maintain the level of service that teachers and students are now experiencing. Included in this is the replacement of some aging equipment such as a rowing machine in the fitness center and a kiln in the ceramics room. With the building now being 11 years old, equipment that was purchased when the building opened is now in need of repair or replacement. I do want to mention that the overall supply budget was recently reduced by \$23,200 by the administration at the high school.

Textbooks:

We have requested new textbooks for Spanish (more options at the 9th grade level), AP Biology (over 10 yrs old) both of which incorporate more electronic resources, new math texts for 10th graders that align to the common core. Please note that the request for these items is in the Central Office Curriculum Budget.

II. Personnel Summary

- 1.0 classroom teacher (.4 history, .2 science, .4 math – subject to change based on need)
- 1.6 release time for CTL’s for the purpose of supervision and evaluation (English, Math, Social Studies, Science)
- 2 additional summer days for guidance counselors and 5 days for the guidance director (approx. \$6,500)

III. Expense Summary

High School Requests (level funded with last year’s budget) –

- Maintain current levels of supplies
- Additional \$1200 for online course participants (4 seats requested –middle school could use as well – originally wanted another 25, but reduced to 4)
- Replacement of some large items such as rowing machine and kiln
- Grade 10 Math books (to meet common core standards)
- New Spanish 1 and 2 textbooks with online resources (more 9th grade options)
- New AP Biology text with online resources (over 10 yrs old)

HHS Classes over 25 in Core Departments as of 1/3/13

| Department | Total # of classes | Classes Over 25 | Percent of Classes over 25 |
|------------------------|--------------------|-----------------|----------------------------|
| English | 55 | 10 | 18% |
| History/Social Studies | 61 | 24 | 39% |
| Foreign Language | 44 | 7 | 16% |
| Math | 54 | 16 | 30% |
| Science | 56 | 4 | 7% |
| Total classes | 270 | 61 | 23% |

With 1.0 additional FTE (.2 Science, .4 History, .4 Math)

| Department | Total # of classes | Classes Over 25 | Percent of Classes over 25 |
|------------------------|--------------------|-----------------|----------------------------|
| English | 55 | 10 | 18% |
| History/Social Studies | 63 | 18 | 29% |
| Foreign Language | 44 | 7 | 16% |
| Math | 55 | 16 | 29% |
| Science | 58 | 3 | 5% |
| Total classes | 275 | 54 | 19% |