

**Hopkins School**  
**Executive Summary**  
**Thursday, January 17, 2013**

**I. Budget Overview**

The Superintendent's preliminary 2014 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) 2014 is 551 students, which is a decrease of 13 students from Hopkins School's 2012, October 1st enrollment. The Superintendent's preliminary budget includes 11 sections of fourth grade and 14 sections of fifth grade. As a result, the Superintendent's budget projects class size averages for FY 2014 to be 23 students per section in fourth grade and 22 students per section in fifth grade.

The Superintendent's preliminary budget includes funding for a Hopkins .8 assistant principal. As you know, The Hopkinton Public School's FY 2010 Budget reduced the Hopkins assistant principal position to .5 and a 10-month secretarial position to .4. Hopkins School will benefit greatly having a .8 assistant principal to assist with teacher supervision and evaluation and curriculum instruction and assessment. The Superintendent's preliminary budget does not include a .4 increase in 10-month secretarial support. Hopkins School currently has 1.4 secretaries, which means that one person staffs the office each day from 12:00 PM to 4:00 PM. As a result, the end of day dismissal consumes all of the full-time secretary's time.

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, mathematics, and social studies academic programs. As a result, Hopkins School will maintain its ability to differentiate instruction, align 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**

- Decrease fourth grade sections in FY 2014 to 11 (decreased enrollment)
- Maintains fourth grade class size at 22:1
- Increase fifth grade sections from 12 to 14 in FY 2014 (increased enrollment)
- Maintains fifth grade average class size at 22:1
- Increase .5 Hopkins School Assistant Principal position to a 1.0 position

**III. Expense Summary**

- Elimination of MCAS Tutoring (\$3,900)
- Decrease Hopkins Office Supplies account by (\$2,150)
- Decrease Hopkins Library Supplies Account by (\$4,000)
- Increase Hopkins Art Supplies Account by \$537 to establish parity with Elmwood School