

**Hopkinton Middle School
FY14 Budget Executive Summary
January 3, 2013**

I. Budget Overview

Hopkinton Middle School's projected enrollment for Fiscal Year (FY) 2014 is 788 students, an increase of two students from the October 1, 2012 enrollment. The Superintendent's preliminary budget includes 12 sixth grade classrooms (three teams of four teachers—math, English, science, and social studies), 10 seventh grade classrooms (two teams of five teachers: math, English, science, social studies, foreign language), and 15 eighth grade classrooms (three teams of five teachers). As a result, the Superintendent's budget projects the following class sizes and class size averages for FY 2014:

- Grade 6: 260 total students, averaging 22 per class
- Grade 7: 262 total students, averaging 26 per class
- Grade 8: 266 total students, averaging 18 per class

Like FY12 and FY13, there is a difference in class size from grade seven to grade eight. This is a result of the "looping" model being utilizing with one teaching team (O'Connell team). Prior to 2010, this team was split between grades seven and eight (in the same year, they would teach two/three grade seven sections and three/two grade eight sections). This model was employed by Dr. Lynch (my predecessor) as a way to balance class sizes as a result of having eight teams for three grade levels. Since 2010, a foundational goal of Hopkinton Middle School has been for teachers, working in Professional Learning Communities (PLCs), to design and revise their curriculum and instruction in direct response to student need. Having teaching teams developing SMART goals centered on student learning, building common assessments, and using the data from these assessments to guide instruction has been "Phase One" of our work as a learning organization. This work takes place during "PLC meetings" held during the day among teaching partners while students attend Related Arts courses. In the current school year, our PLC work has entered "Phase Two"—providing all students the time and support they need to learn at high levels. This is accomplished during "Hiller Time": our version of Response to Intervention (RTI). During Hiller Time (a 50-minute block on Days 2 and 8 in our 12-day schedule), teachers deliver timely, targeted, and systematic interventions to all students who demonstrate a need—this includes students who failed to learn a concept or skill after the unit was taught, as well as those students who had knowledge and/or skills before the unit began. These two initiatives (PLCs and RTI)—are essential to student improvement and they require and demand teachers to collaborate constantly. The PLC meetings and the RTI efforts would not be possible were the school to return to a "split team" model, as the teachers on the "split team" would not be able to meet regularly with course partners, nor would they be able to provide interventions to one of the grade levels they teach. Further, in the "split team" model, students are isolated from their peers, being part of a very small group of grade level students throughout their academic and related arts courses. For all of these reasons, the

O'Connell team was moved to grade 8 in FY12 and grade 7 in FY13. They will follow "their students" to grade 8 in FY14. 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. While I do not like the discrepancy in class sizes between the two grades, I believe the benefits of this model far outweigh the drawback.

The Superintendent's preliminary 2014 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
4C Priority Initiative: Extracurricular Offerings
- 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 1.0 Assistant Principal (4B, 5A)
- Add funding for six after-school clubs (4C)
- Add .2 FTE to Guidance Secretary

The Superintendent's Preliminary Budget includes a request for an Assistant Principal at Hopkinton Middle School. This is requested to serve two needs that are new to HMS: educator evaluation and grade-level coordinator for Response to Intervention. The Massachusetts Department of Elementary and Secondary Education *Educator Evaluation System* provides new, explicit expectations for school leaders: 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 system offers promise toward an enhanced evaluation system leading to improved student learning, these new regulations are a dramatic increase in tasks for us as school leaders. Additionally, a third school leader will allow us to provide the necessary RTI leadership in our school. As Hopkinton Middle School embarks upon its second year in of effectively providing intervention and enrichment to our students, we require a leader to coordinate the efforts at each grade level, providing assessment results, devising the day's schedule, coordinating school-wide resources, assisting with articulating learning outcomes, identifying students in need of intensive interventions, and monitoring

evidence of student learning. This new position will allow for the principal and two assistant principals to become RTI coordinators at each grade level.

The Superintendent's Preliminary Budget meets the request to add six clubs that are being piloted in FY13. These clubs include: Respect (focused on anti-bullying efforts), Math Counts (competitive math club), Science Fair, Financial Literacy, First Lego League (presently coordinated by parent volunteer), and Word Masters (competitive vocabulary club). Several of these clubs were initiated by students and have been met with significant enthusiasm and enrollment.

The Superintendent's Preliminary Budget includes the request to add .2 FTE to our guidance secretary (at present this position is .4 FTE). In the past several years, the expectations have increased for this position without an increase in the amount of hours. The individual is now responsible for preparing and organizing MCAS materials, assisting and communicating with families new to Hopkinton, coordinating and organizing field trip materials, and covering the front desk during busy periods.

The Superintendent's Preliminary Budget does not include the addition of foreign language teachers at grade six. While this is a goal of the Strategic Plan (increasing foreign language offerings at middle and elementary levels by June of 2014), the pressures and goals of increased student learning through our internal expectations and beliefs on RTI, and the external tasks given to us from the DESE on Educator Evaluation have forced me to prioritize my budgetary requests. I remain committed to increasing our foreign language offerings as a school and as a district, and look to do so in the FY15 budget as a component of a collaborative, district-wide plan.

III. Expense Summary

Middle School Requests

- Maintain current level of supplies (reduced by 7% in FY13)
- Increase Tech Ed/Engineering budget by \$15,843

In FY14, I am proposing changing our Tech Ed/Engineering program to the curricular program that is part of Project Lead the Way (PLTW). PLTW provides a rigorous and innovative STEM (Science, Technology, Engineering and Mathematics) education. Project Lead the Way incorporates the use of design software and models where students have the opportunity to design, receive feedback and modify computer models prior to creating the project itself. To accommodate the new program, we will need to purchase software, robotics kits, cameras and supplies.

Superintendent's Preliminary Budget

- Decrease overall supply budget by \$35,238