

**Hopkinton High School  
FY15 Budget Executive Summary  
January 9, 2014**

**I. Budget Overview**

The high school has proposed a fiscally responsible budget with regard to non-payroll accounts such as supplies and textbooks, as well as personnel requests. This year's proposed overall non-payroll budget is \$10,000 less than last year's overall non-payroll budget. I have met with all of my subject matter leaders and have already made some difficult cuts (over \$33,000 from the original proposal in November). I believe that we are at the point where we cannot cut more from our non-payroll accounts without a detrimental effect to our students and staff.

You will notice a rather large expense in the general supplies account (#194) for additional student classroom desks in this year's budget. Space is becoming a major issue at the high school. For example, we have to utilize our seminar room – a smaller room normally designated for meetings -- as a regular classroom. It is not designed to accommodate an average size class, but there are certain periods during the day where we have no other option. Additionally, and unfortunately, most teachers at the high school do not have a classroom designated exclusively to them, but must share 2-3 different classrooms. Many need to use carts to travel from room to room with their materials between classes. As a result of these space issues, we are converting two of our four computer labs into classrooms. The desktop computers will be removed and given to other schools in the district, as we will not need them given the high school's 1:1 laptop program. Although the student desks are the only expense directly related to the 2014-15 budget, this is something that needs further discussion and consideration for years to come as the high school population continues to grow.

The proposed high school budget includes an additional 1.0 FTE for the 2014 - 2015 school year. The 1.0 FTE is requested for additional staffing to decrease class sizes and to address the increasing population (see chart below). The current enrollment at HHS is 1148. The NESDEC student enrollment projection for the 2014 – 2015 school year is 1139. However, the number of transfer students enrolled at HHS over the past three years has averaged 45 (i.e., 2011-12: 40 new students; 2012-13: 51; 2013-14: 46). Accordingly, we predict that the actual number for next year will be even higher than the NESDEC projection of 1139. If funded, we anticipate the 1.0 would be split as follows: .8 history, .2 math. The final number of course requests will, however, determine the exact assignment of FTE within departments.

The proposed high school budget also includes a 1.0 General Education Teaching Assistant (GenED TA) to help out in our tutoring center. We currently have one GenEd TA at the high school that supports our tutoring center. The tutoring center is a program that was started 2 years ago to help students who need additional support or remediation during the school day. The number of students accessing the tutoring center has doubled

over the last year. We currently have 63 students scheduled in the tutoring center, which is an average of about 7 to 8 students per period. Please note, however, that this figure does not include any 'drop-in' students or students returning from illness that need to access the center. Students returning from illness typically, but not always, begin in the tutoring center for an average of a week before starting back into their regular schedule. The number of students that have accessed the tutoring center from an illness since last January is over 40. When we consider the 63 students mentioned above, and add in the 40+ students returning from illness, as well as any additional drop-in students, we reach well over 100 students that accessing the tutoring center. For this program to continue to be manageable, sustainable and successful, an additional 1.0 GenED TA is necessary.

## **II. Personnel Summary**

- 1.0 classroom teacher (.8 history, .2 math – subject to change based on need)
- 1.0 general education teaching assistant

## **III. Expense Summary –**

- 60 additional student classroom desks
- An additional LabQuest Classroom Set (remote data collection device for science classes)
- New Textbooks for 2014-15:
  - New AP Physics textbooks;
  - We are adding an additional AP Computer Science section based on student demand and another classroom set of textbooks are needed;
  - New AP/Honors Statistics textbooks;
  - New French II & III textbooks;
  - New Spanish III textbooks; and
  - New Modern World History textbooks (9<sup>th</sup> grade)



**IV. HHS Classes over 25 in Core Departments:**

**As of December 2013**

DEPARTMENT	Total # classes	Classes 25 & over	Percent of classes over 25
English	57	9	15%
History	60	29	48%
Foreign Language	43	6	14%
Math	55	17	30%
Science	60	4	7%
School Totals	275	64	23%

**With 1.0 additional FTE (.8 History, .2 Math) for 2014-15**

DEPARTMENT	Total # of classes	Classes Over 25	Percent of Classes over 25
English	58	8	13%
History/Social Studies	66	21	30%
Foreign Language	42	6	14%
Math	57	14	24%
Science	60	4	7%
Total classes	282	49	19%

**Without 1.0 additional FTE (if the Avg. of 45 students transfer in) for 2014-15**

DEPARTMENT	Total # classes	Classes 25 & over	Percent of classes over 25
English	58	12	20%
History	60	33	55%
Foreign Language	42	7	16%
Math	55	20	36%
Science	60	6	10%
School Totals	275	78	28%