

## **Hopkinton High School Executive Summary**

### **I. Budget Overview:**

The high school has worked hard to propose a fiscally responsible budget with regard to non-payroll line items such as supplies, equipment, co-curricular and textbooks. Meetings and feedback have been received from all of the high school subject matter leaders (SMLs) and directors. Some difficult, yet appropriate cuts totaling more than \$30,000.00 have already been made from the original non-payroll budget requests, to adhere to the expectations to remain level funded in most, if not all non-payroll accounts. However, the high school is at the point where we cannot cut more from our non-payroll accounts without a detrimental effect on our students and staff.

### **II. Personnel Summary:**

- 1.) The High School FY16 personnel budget includes 1.6 FTE to offset the increase of our Subject Matter Leaders from 0.4 to 0.6 FTE. Currently SMLs teach 3 out of 5 classes and we are requesting next year that they teach 2 out of 5 classes. We have 8 SMLs in the district - English, History, Science, Math, World Language, Wellness, Art and Music. We are including an additional 1.6 FTE, (.2 in each department). The additional 1.6 will allow us to keep class sizes at their current levels. This request is directly connected to the strategic plan in many ways. First, the reduction in teaching time during the day will allow the SMLs to work with and assist members of their departments to ensure delivery of effective, evidence based instruction for all students (III.2.A + B). Second, this request will allow SMLs time to work with teachers and district coordinators to develop a consistently implemented and designed curriculum (II.1.A). Lastly, this request provides additional support with the teacher evaluation system, especially on subject specific guidance (II.2.A) and our use of assessment results to evaluate and guide instructional decisions (IV.2.A).
  
- 2.) The High School FY16 personnel budget also includes a 1.0 General Education Teaching position to lead our tutoring center. We currently have one General Education Teaching Assistant at the high school that supports our tutoring center. For this program to be more successful, the budget supports changing the current TA position to a 1.0 General Education Teaching position, preferably with either an English or Math background. The further reduction of a Teaching Assistant position at the high school will help to offset the cost for this new position. The tutoring center is a program that was started 3 years ago to help students who need additional support or remediation during the school day. The number of students accessing the tutoring center continues to grow each year. We currently have 65 students scheduled in the tutoring center, which is an average of about 7 to 8 students per period. Please note, however, 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. When we consider the 65 students mentioned above, and add in the students returning from illness, as well as any additional drop-in students, we reach well over 100 students accessing the tutoring center in a typical day.

- 3.) The High School FY16 personnel budget includes funding for a Campus Aide. This position would fill several needs. First, it would provide substitute coverage. Second the position would assist in the 1:1 laptop loaner distribution process. Finally, the position would cover duties such as lunch & study halls.

### **III. Expense Summary:**

The High School FY16 non-payroll budget highlights mentioned below are the few accounts that have increased by \$1,000.00 or more when compared to the FY15 actual budget.

- 1.) The FY16 High School non-payroll budget includes an increase in the general supplies account (#194) to purchase new student classroom desks. As mentioned last year, space is becoming a major issue at the high school. As a result of these space issues, we plan to convert the World Language computer lab into a science classroom with lab stations. We currently have 13 science teachers and only 10 classrooms that can function as a science lab space. Funding for the furniture for this initiative comes from this account and is supported by section V.1.C of the Strategic Plan. Please note that the cost of the physical conversion of this space into a science classroom will come from the Buildings & Grounds budget.
- 2.) The FY16 High School non-payroll budget includes an increase in the World Languages Supplies acct. (#198). As mentioned above, we are requesting the World Languages computer lab be converted into a science lab. The increase in this account supports the conversion of our lab-base DiLL software program for individual classroom use. This is supported by section III.1.A and III.2.A of the Strategic Plan.
- 3.) The FY16 High School non-payroll budget includes an increase in the Technology Education Supplies acct. (#199). Our Introduction to Robotics course supports our efforts to expand opportunities for students to engage in real-world experiences that employ critical thinking strategies. This request supports sections II.1.A and II.2.A of the Strategic Plan.

