

Hopkinton High School FY17 Budget Executive Summary December 17, 2015

I. Budget Overview:

The high school has worked hard to propose a fiscally responsible budget with regard to personnel increases as well as non-payroll line items such as supplies, equipment, co-curricular and textbooks. This budget was based on feedback from all of the high school subject matter leaders (SMLs) and directors. Some difficult, yet appropriate cuts totaling more than \$75,000.00 have already been made from the original personnel and non-payroll budget requests, to adhere to the expectations to remain level funded in most accounts. However, the high school is at the point where we cannot cut more from our non-payroll accounts without it having a detrimental effect on our students and staff.

The HHS FY17 Preliminary budget supports Hopkinton High School's efforts to further its progress in meeting Hopkinton Public School's Strategic Plan vision and values. Specifically, the budget supports progress toward meeting the following Strategic Plan objectives and priority initiatives:

- II: Aligned Curriculum
- III: Effective Instruction
- IV: Student Assessment

II. Personnel Summary:

- 1.) The High School FY17 personnel budget includes .6 fte (\$49,332) increase to offset our Subject Matter Leaders in Art, Music, World Languages and Wellness transitioning from .4 SML to .6 SML. Currently, these SMLs teach 3 out of 5 classes and we are requesting next year that they teach 2 out of 5 classes, which would be similar to the SMLs in English, Math, History and Science. The additional .6 fte will be distributed across departments based on need after the scheduling process has been finalized. The additional .6 fte 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 administrators 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).

III. Expense Summary:

The High School FY17 non-payroll budget highlights mentioned below are the few supply and/or textbook accounts that have increased by \$1,000.00 or more when compared to the FY16 actual budget. Most of the supply and/or textbook accounts are level funded in the FY17 budget.

- 1.) The FY17 High School non-payroll budget includes an increase in the Science Supplies account to purchase new equipment to outfit one of our classrooms to accommodate all levels of Physics (Intro, Honors & Advanced Placement). As mentioned in years past, the lack of space is a major issue at the high school. We currently have 13.2 science teachers and only 10 classrooms that can function as a science lab space. Only 2 of these classrooms accommodate physics classes and often times we have 3 physics teachers instructing at the same time. Funding for this equipment is supported by section III.2.A of the Strategic Plan.

- 2.) The FY17 High School non-payroll budget includes an increase in the library supplies account. We are hoping to reinvent our library space into a more flexible learning environment that will better meet our instructional needs and foster collaboration and creativity while integrating media and information literacy. As education continues to change and evolve, we are looking for ways to turn our library space into a learning center that accurately reflects today's rapidly changing digital world. This account would be used to update and revise the current layout to create a 'learning commons' design. For example, taller bookshelves would be purchased and moved to outside walls to improve the flow of traffic throughout the library, Apple TVs would be purchased to support multiple presentations and group work, and flexibly configured furniture, such as mobile tables & chairs, would allow students to more easily work together and collaborate. This flexibility would allow the space to better meet teacher needs as well by providing an additional classroom-like space as well as a location for staff to work remotely with students taking online classes. Funding for these improvements is supported by section IV.3.II of the Strategic Plan.

- 3.) The FY17 High School non-payroll budget includes an increase in the Technology Education Supplies account. Our newly created Technology & Engineering department supports our efforts to expand opportunities for students to engage in real-world experiences that employ communication, creativity, collaboration and critical thinking strategies & skills. Offerings for next year include Sustainable/Global Engineering, Intro and Team Robotics, Design and Fabrication Art, Business/Entrepreneurship and Filmmaking I & II classes. These courses will provide our students with lifelong transferable technical skills and increase students' options for solving problems through a wider array of available resources. In addition, the new HS offerings are designed to build on the work begun in the Middle School through the Energy & the Environment, Design & Modeling, and Automation & Robotics Project Lead the Way courses. It is our belief that these redefined course offerings will attract more students as well as students who might not typically take an design/engineering course. This account includes much needed supplies, updates and materials to support and build these courses. This request supports section III.1.B of the Strategic Plan.