



HOPKINTON SCHOOL DISTRICT

School Administrative Unit 66

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Above All, Care

Hopkinton School District Tiers
 Tier 1 – **Revised January 4, 2017**
 January 4, 2017
\$525,324.13

| # | Item | Amount | Area | Notes | Rating Area | Rating |
|---|--|-------------|--------------------------|---|-----------------------------|--------|
| 1 | Kindergarten Teacher (1.0) *Reduces current K staff | \$98,115.38 | Student Learning | No data on registration patterns. Current feeling is that registration is on a less robust pace than 16-17. This reduction would create a reduction in a teacher | Student Learning | 2 |
| 2 | Kindergarten IA (1.0) Reduces Current K staff | \$16,471.53 | HMS | Reduced section = reduced IA support | Student Learning | 2 |
| 3 | Sub Caller | \$4,163.79 | HSD | Moved to online absence management system, increase efficiency. | Efficiency | 0 |
| 4 | Athletic Transportation | \$7,500.00 | Middle and High School | Moved to an approximate three-year average | Risk | 2 |
| 5 | Nonunion Change in Health Care | \$77,241.00 | Nonunion | Significant change in health care | Risk | 2 |
| 6 | Administrator Benefit | \$53,929.98 | District | Contractual obligation | Regulatory Risk | 2 |
| 7 | Books, Textbooks, Resources | \$5,000.00 | HMHS | Reduction of resources spread throughout multiple instructional areas | Student Learning | |
| 8 | Technology Equipment | \$6,000.00 | MSS, HMHS | Laptops & projectors | Student Learning/Efficiency | 1 |
| 9 | Schedule b - Extracurricular | \$1,519.29 | Elementary and Secondary | School Wide Programing Re-alignment of positions | Student Learning | 1 |

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| # | Item | Amount | Area | Notes | Rating Area | Rating |
|----|--|---------------------|------------|---|---|--------|
| 10 | Schedule b - Athletics | \$23,770.10 | HHS | Assistant coaches for restricted participation teams and football | Student Learning | 2 |
| 11 | Facility Equipment Purchases | \$10,000.00 | HSD | Larger ticket items, safety, efficiency related | Safety/ Efficiency | 2 |
| 12 | Facility Certification (one person) | \$1,500.00 | HSD | Support professional learning for one staff member | Safety/ Efficiency | 2 |
| 13 | Numeracy Assistant (0.5) | \$21,027.42 | Elementary | Reduces math intervention and enrichment Sacrifices critical support area | Student Learning/Creates higher future costs | 3 |
| 14 | Extended Days for Student Services Coordinator - Secondary | \$2491.00 | Secondary | Reduces proactive planning Responsibility falls to others | Student Learning Efficiency Regulatory Risk | 2 |
| 15 | Extended Days for Elementary Coordinator - Elementary | \$2151.77 | Elementary | Reduces proactive planning Responsibility falls to others | Student Learning Efficiency Regulatory Risk | 2 |
| 18 | Secondary Science (0.2) New Piece of a Position | \$18,237.10 | HMHS | Tightens teacher allocation for instruction | Student Learning | 1 |
| 19 | Director of Curriculum (1.0) New Position | \$113,663.00 | HSD | Slow curriculum development, reduced quality of work, reduces ability to oversee implementation | Student Learning | 2 |
| 20 | Social Worker (1.0) Partial New Position | \$64,832.00 | HSD | Reduces ability to support students and families in need. Social work efforts fall to teachers, guidance, administration | Student Learning/Efficiency | 2 |
| 21 | Independent Studies (0.5) | \$5,017.00 | HHS | Reduces ability to personalize education, support students passion | Student Learning | 2 |
| 22 | Need to add .10 Music HMHS | -\$7,306.23 | HHS | Omitted from original budget - necessary to support current program | Student Learning | 2 |
| | Total: Tier I | \$525,324.13 | | | | |

Please Note the Board voted on the following:

Items 1,2,6,18 will be put in a Contingency Fund on the Warrant (all highlighted in yellow)

The Board cut from the budget: Item # 3,4,5,7,8,9,11,12,20,