

## Center School FY16 Budget Executive Summary December 4, 2014

### I. Budget Overview

Center School's projected enrollment for Fiscal Year (FY) 2016 is 438 students. The Center School FY16 preliminary budget maintains 10 Full Day Kindergarten (FDK) classrooms and provides 12 grade 1 classrooms.

The following class size is projected for FY16:

- Grade 1: 250 students, averaging 21 students per class
- FDK: 188 students, averaging 19 per class

These projections are based on the NESDEC revised November 2014 enrollment report which shows a 15% increase in the grade 1 population. Important to note, NESDEC has reported that, "The two most difficult grades to forecast in all districts are Kindergarten and Grade 9."

The FY16 Preliminary budget supports Center School's efforts to support continuous improvement and aligns with 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 ,1A: Develop a dynamic and clearly articulated PK-12 curriculum with a focus on vertical alignment to the 2011 Massachusetts Curriculum Frameworks

II Effective Instruction, 2A: Educators deliver effective, evidence-based instruction to all students

IV Student Assessment, 2A: Use learning data to plan and adjust instruction and evaluate student learning

### II. Personnel Summary

1. The FY16 Center School budget includes a request to increase the 10-month secretary so that it is a full time position. This would provide office support throughout the school day including arrival and dismissal.
2. The FY16 Center School budget includes a request for a first grade teacher to support the projected enrollment.
3. The FY16 Center School budget includes a request for an increase in Art FTE so that kindergarten will participate in the visual arts program.
4. The FY16 Center School budget includes a shared request with the special education department for a literacy coach, which is a professional development liaison within the school to support, model, and continuously improve instructional programs to assure reading improvement for all students.

5. The FY16 Center School budget includes a request to increase the math tutor position to a math teacher position. This allows math support to be elevated to a teaching position, which increases our ability to use math data, adjust instruction and evaluate student learning.

### **III. Expense Summary**

1. Increase Center New Equipment to replace tables and chairs in existing classroom, \$1,758
2. Materials to support additional first grade classroom including math kit and manipulatives \$1,100; tables and chairs, \$2024; easel, bookshelves, \$1,350
3. Increase art supplies by \$800 to support expansion of visual art programming to kindergarten
4. Upgrade six classroom area rugs ensuring compliance with fire code, \$2,760
5. Kindergarten transportation for the Meet and Greet transition event, \$1,000