

**Elmwood School  
Executive Summary  
December 4, 2014**

## **I. Budget Overview**

The Elmwood preliminary budget supports funding for Elmwood School to continue to provide a guaranteed and viable curriculum for its students. The anticipated NESDEC Enrollment Projection for the incoming second grade class is 241 (current FY '15 grade 2 enrollment is 243). This proposed budget maintains 11 second grade sections. The incoming third grade class is anticipated to be larger than the current one, (+25 students) with a proposed increase of (1) section. The preliminary recommended budget maintains average class size for incoming second graders at 22 students per section, enabling teachers to continue to differentiate for their students and to provide small group instruction, enrichment, and supports. Third grade class sizes will be maintained at 23 students per class. The total number of sections at Elmwood in the proposed budget will be an increase from 21 to 22, with a net enrollment increase of 23 students (469 to 492). The proposed budget also includes a request for 2 lunch monitors. These positions provide much needed supervision and support for students at recess and lunch, and will also enable the Assistant Principal to spend time in classrooms, rather than in the cafeteria during the school day. Lunch monitors will also maximize the amount of time that Paraprofessionals will be working with students in classrooms.

The Elmwood FY '16 preliminary budget maintains support of Elmwood School's progress in meeting Hopkinton Public School's Strategic Plan Vision and is aligned to 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 Aligned Curriculum, 1B: Develop and clearly articulate a continuum of PK-12 supplemental specialized curriculum for high needs learners

III Effective Instruction, 1C: 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**

Second and third grade classrooms will remain at favorable class sizes with a NET increase of 1 classroom teacher due to increasing enrollment in grade 3.

- Grade 2; maintain 11 sections
- Grade 3; increase 1 section, to a total of 11 sections
- (2) Lunch Monitors
- The co-teaching model will continue to be supported with this proposed budget
- (2) advisors for the Bridges Program (\$500.00 total cost)
- (1) advisor for the Environmental Education Program (\$250.00 total cost)
- (1) advisor for Vex IQ Robotics (\$500.00)

## **III. Expense Summary**

The expense budget has been level funded since FY '12. The proposed FY '16 will continue to reflect a level funded expense budget.