

Elmwood School
FY17 Budget Executive Summary
December 10, 2015

1. Budget Overview

Elmwood School's projected enrollment for Fiscal Year (FY) 2017 is 492 students. In grade 2 an increase of 21 students is projected. In grade 3 a decrease of 17 students is projected.

The following class sizes are projected for FY17 based on the NESDEC revised November 2015 enrollment report:

- 12 Grade Two classrooms (increase of 1) avg. 20.9 students per class
- 11 Grade Three classrooms (No Change) avg. 21.9 students per class

The FY17 Preliminary budget supports Elmwood 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, 1B: Develop and clearly articulate a continuum of PK-12 supplemental specialized curriculum for high needs learners.
- III Effective Instruction, 2A: Educators deliver effective, evidence-based instruction to all students.
- III Effective Instruction, 2B: Educators plan learning experiences that ensure opportunities for students to apply critical thinking, creativity, collaboration, and communication skills.
- IV Student Assessment, 2A: Use learning data to plan and adjust instruction and evaluate student learning.
- IV Student Assessment, 3A: Educators support students in setting developmentally appropriate growth goals that encourage students to challenge their limits in a safe and supportive environment.

2. Personnel Summary

The FY17 Elmwood School Budget includes a request to increase the number of Moderate Learning Specialists from 5.5 to 6 in order to:

- increase the number of co-taught classrooms at each grade level: from one in each grade level to two for a total of four co-taught classrooms in FY17.
- increased flexibility to offer inclusion services in a wider range of classrooms.
- improve educator-to-student ratios within the classroom to promote specially designed instruction, differentiation and assessment.

The FY17 Elmwood School budget includes a shared request with Center School for a literacy coach in order to:

- provide ongoing professional development within the school to support, model and continuously improve instructional programs to assure reading improvement for all students
- provide instructional consistency and carry over across grade levels and early childhood buildings

The FY17 Elmwood School budget includes a request to increase an administrative assistant position from .6 to .8 in order to:

- improve communication
- provide additional personnel to support school safety, especially at student arrival and dismissal times
- address additional tasks/requirements created by the addition of the four Pre-K classrooms at Elmwood School

3. Expense Summary

- This includes funding to implement a multi-sensory, research-based program which includes materials and strategies essential to a comprehensive reading, spelling, and handwriting program and aligns with Common Core State Standards.