

Hopkins Elementary School
FY17 Budget Executive Summary
December 10, 2015

The FY17 Preliminary budget supports Hopkins Elementary 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:

- Goal 2.2: Articulate common, well-defined learning outcomes with a focus on depth of understanding and critical thinking
- Goal 3.1: Communicate high expectations for all students
- Goal 3.2: Implement evidence-based high quality instructional practices
- Goal 4.1: Implement a variety of assessments that examine both short- and long-term growth of students
- Goal 4.2: Use assessment results to evaluate and adjust instructional practices
- Goal 5.3: Cultivate effective partnerships with families

1. Classroom Overview

Hopkins Elementary School's projected enrollment for Fiscal Year (FY) 2017 is 490 students, a decrease of 13 students from the October 1, 2015 enrollment. The Hopkins FY17 Preliminary budget includes 12 Grade Four classrooms (FY16 is 11) and 10 Grade Five classrooms (FY16 is 12). Overall, this is a decrease of one section/class at Hopkins School.

As a result, the following class sizes are projected for FY17 based on the NESDEC revised 2015 enrollment report:

Grade 4: 264 total students in 12 sections, averaging 22 per class

Grade 5: 226 total students in 10 sections, averaging 22.6 per class

2. Personnel Request

The FY17 Hopkins School Budget includes a request to add an Adjustment Counselor to the Hopkins staff. The request for an Adjustment Counselor supports a growing need at Hopkins School to address the social-emotional health of our students. Student need, as evidenced by student surveys and teacher/parent referrals for support, has been increasing at Hopkins. Among his/her duties, the Adjustment Counselor will provide:

- Social-emotional support to regular education and Special Education students through individual and small group counseling sessions.
- Training for students in social skills, communication, and coping strategies.
- Prevention, intervention, and referrals for students and families in need of social-emotional support.
- Assistance with school-to-school, grade, and developmental transitions.
- A home-school and community connection for students and families with counseling needs through home assessments and consultation.

This request aligns with Strategic Plan Goal 5.3.A and Hopkins School Improvement Goal 3.

3. Expense Summary

General supply accounts show an increase from FY16 to FY17 due to the reliance on existing inventories, supplies, and pre-ordering in previous years that will no longer be available for FY17. Additionally, Hopkins would like to purchase additional intervention materials to support our learners. However, Hopkins is also expecting to decrease the need for some of our consumables through the use of technology to minimize items such as workbooks, paper, and journals.

Hopkins will need to order some replacement equipment, such as staff chairs (to replace some chairs that are original to the building) and teaching easels (due to wear and tear from constant moving to support instruction).