

**Hopkinton Middle School
FY19 Budget Executive Summary
November 30, 2017**

I. Budget Overview

Hopkinton Middle School's projected enrollment for Fiscal Year (FY) 2019 is 820 students, an increase of 14 students from the October 1, 2017 enrollment. The HMS FY19 Preliminary budget includes twelve grade 6 classrooms (12 in FY18), twelve grade 7 classrooms (15 in FY18), and thirteen grade 8 classrooms (15 in FY18).

As a result, the budget projects the following class sizes and class size averages in core classrooms (math, English, science and social studies) for FY 2019:

- Grade 6: 281 total students, averaging 23 per class
- Grade 7: 240 total students, averaging 20 per class
- Grade 8: 299 total students, averaging 23 per class

The HMS FY19 Preliminary budget supports Hopkinton Middle 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

1A: Develop a dynamic and clearly articulated PK-12 curriculum with a focus on vertical alignment to the 2011 Massachusetts Curriculum Frameworks

III Effective Instruction

1A: Educators use student assessment results to establish high expectations

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

V Leadership, Governance, and Communication

3A: Ensure that students' social-emotional needs are met

II. Personnel Summary

- Increase .4 FTE Mandarin Chinese
 - As part of last year's Preliminary Budget, .2 FTE was requested for the introduction of Mandarin Chinese to grade 7. Demand surpassed our expectations, leading to a .4 Mandarin Chinese position (offset by a .2

reduction in Spanish). The anticipation is that all grade 7 students will continue into grade 8, and the demand in grade 7 for FY19 will be comparable to FY18.

- Decrease .4 FTE Spanish
 - With Mandarin Chinese entering grade 8 and continuing in grade 7, it is predicted that the majority of students will select Mandarin Chinese instead of Spanish, allowing for this reduction
- Decrease 3.0 FTE
 - In analyzing class size at grades 7 and 8 and student needs at each grade level, we are able to reduce three positions without impacting teaching and learning.
- Increase .6 Campus Aide
 - This will help to meet the increasing need for a Campus Aide to provide support at bus morning and afternoon bus duty, assist with parents and visitors entering and exiting the middle school, classroom coverage, and support with administrative tasks.

III. Expense Summary

Similar to our approach with personnel, each department carefully distinguished between wants and needs in order to develop responsible supply and textbook budgets. Of the 27 supply accounts, 11 of these accounts are at or below the FY18 budget. Eight accounts have an increase over \$500 compared to FY18 for a total FY19 Supply Account increase of \$7,053 compared to FY18.

- Increase ELA textbook account by \$2,625 to acquire an updated Grammar program for students
- Increase Music textbook account by \$900 to provide music for Chorus, Band, Orchestra sheet music
- Increase Social Studies textbook account by \$907 to replace worn World Atlas'
- Increase General Supply account by \$3,908 to shift responsibility of pencil, highlighter and glue purchases to the school account from parent supply list.
- Increase Guidance Supply account by \$1,089 to provide memberships in counseling associations and subscriptions
- Increase Music Supply account by \$1,403 to replace aged cellos
- Increase Physical Education Supply account by \$1,140 to replace yoga mats and purchase materials to introduce new activities
- Increase Music Equipment Repair and Maintenance by \$950 to repair aging equipment.

Thank you for your time and consideration.