

Center School
FY15 Budget Executive Summary
January 23, 2014

I. Budget Overview

The Center School preliminary 2015 budget supports a well-rounded early childhood educational program addressing the needs of the whole child for Hopkinton kindergarten and first grade students. According to NESDEC Enrollment Projections for Hopkinton (12/2/13) grade combination for Center School is to be 417 students for FY15 with student enrollment forecast at 187 for kindergarten and 215 for first grade.

The preliminary budget includes 11 sections of first grade and 10 sections of kindergarten. Projected class size averages for FY15 to be 19 students per section of kindergarten and 20 students per section of first grade.

NESDEC reports that, "The two most difficult grades to forecast in all districts are Kindergarten and Grade 9." Kindergarten registration is next week, January 28 & 30. Data garnered will contribute to the forecasted kindergarten enrollment for FY15.

II. Personnel Summary

Support FDK for all students:

Increase kindergarten teachers in FY 15 to 10

Increase kindergarten paraprofessionals .5 in FY 15

Increase Music .1 FTE to .7 FTE (additional kindergarten classes)

Increase Wellness .3 FTE to 1.8 FTE (additional kindergarten PE classes)

Improve class size for first grade:

Maintain 11 sections of first grade in FY 15

Increase secretarial support for a complement of 1.4 FTE at Center Office. Currently one year round secretary with added support 8 hours per week (.2); .4 would increase support to 16 hours per week. The additional .2 increases office staff to improve efficiency and effectiveness of office responsibilities

Maintain Assistant to the Principal position

III. Expense Summary

Increases

K Textbooks K-078 (FY 15 \$1,925.00, FY 14 \$700) enVision math manuals/resources

K Art Supplies K-155 (FY 15 \$1,500, FY 14 \$700) additional classrooms

K General Supplies K-158 (FY 15 \$25,500, FY 14 1,000) primarily furniture to outfit additional classrooms

Decreases

General Supplies 167 (FY 15 \$14,850, FY 14 \$ 15,000)

English Language Arts Textbooks (FY 15 0, FY 14 \$2,000)

Remedial Reading Supplies 391 (FY 15 \$250, FY 14 \$1,144)