

Hopkins School
FY15 Budget Executive Summary
January 23, 2014

I. Budget Overview

The preliminary 2015 budget supports Hopkins School's efforts to further its progress in meeting the School Committee's Strategic Plan visions and priorities. Specifically, the budget supports progress toward meeting the following Strategic Plan visions and priority initiatives:

The curriculum is dynamic and supports 21st century learning

1B Priority Initiative: Guaranteed and Viable Curriculum

Data from multiple and varied assessments are used to improve student learning

2A Priority Initiative: Assessment

The school district's staffing, services, and culture support the academic, social, and emotional needs of all students

4B Priority Initiative: Interventions for Students

Highly dedicated and qualified staff members are supported in their work and are compensated fairly and competitively

5A Priority Initiative: Professional Learning Communities (PLC)

Hopkins School projected enrollment for Fiscal Year (FY) 2015 is 531 students, which is a decrease of 48 students from Hopkins School's 2013, October 1st enrollment. The preliminary budget includes 12 sections of fourth grade and 12 sections of fifth grade. As a result, the preliminary budget projects class size averages for FY 2015 to be 23 students per section in fourth grade and 22 students per section in fifth grade.

The preliminary budget includes increased special education teachers by .5 from FY2014 staffing levels. The rationale behind this increase is to provide special education teachers with increased time for: 1) student services, 2) co-teaching, and 3) co-planning with classroom teachers. The preliminary FY15 budget also includes a .4 increase in 10-month secretarial support. Hopkins School currently has 1.4 secretaries, which means that one person staffs the office each day from 12:00 PM to 4:00 PM. As a result, the end of day dismissal consumes all of the full-time secretary's time. The result of this increase will be improved student safety and appropriate staffing to meet the current workload of the office. Overall, the FY15 budget decreases staff by .6 from FY14 staffing levels.

The preliminary budget maintains funding for supplies and materials for the following academic programs: art, music, instructional technology, health, physical education, and guidance. The preliminary budget includes adequate funding to sustain Hopkins School's English language arts, science, mathematics, and social studies academic programs. As a result, Hopkins School will maintain its ability to differentiate instruction, align instruction to the Common Core, and to meet the needs of Hopkins Students.

II. Personnel Summary

Increases fourth grade sections in FY 2015 to 12 from 11 in FY 2014 (increased enrollment)

Maintains fourth grade class size at 23:1

Decreases fifth grade sections from 14 in FY 2014 to 12 in FY 2015 (decreased enrollment)

Maintains fifth grade average class size at 22:1

Increase .4 secretarial support position to a .8 position

Increase special education teachers by .5

III. Expense Summary

\$9,306 Increase in Hopkins Supplies and Materials from FY14