

**Hopkins Elementary School
FY16 Budget Executive Summary
December 4, 2014**

1. Budget Overview

Hopkins Elementary School's projected enrollment for Fiscal Year (FY) 2016 is 505 students, a decrease of 30 students from the October 1, 2014 enrollment. The Hopkins FY16 Preliminary budget includes 11 Grade Four classrooms (FY15 is 12) and 13 Grade Five classrooms (FY15 is 12).

As a result, the budget projects the following class sizes and class size averages for FY 2016:

Grade 4: 231 total students, averaging 21 per class

Grade 5: 279 total students, averaging 21.5 per class

The FY16 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:

- 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 FY16 Hopkins School Budget includes a request to increase the number of Moderate Learning Specialists from seven to eight. This additional Learning Specialist:

- Will allow Hopkins to increase the number of co-teaching classrooms at each grade level from two to three, for a total of six co-taught classrooms.
- Provides Hopkins increased flexibility to offer inclusion services in a wider range of classrooms.
- Will improve educator-to-student ratios within the classroom to promote specially designed instruction, differentiation and assessment.

The FY16 Hopkins School budget includes a request to increase the number of General Education Paraprofessionals from three to four. This additional Paraprofessional:

- Will provide support services to identified students, based on analysis of student performance and data, allowing for smaller group instruction, reduced student-to-educator ratios, and more frequent assessment of students.
- Will enhance school safety through supervisory duties.

- Improves consistency and continuity of instruction and supervision, reducing the number of disruptions caused by daily reassignments and reallocation of staff.

The FY16 Hopkins School budget includes a request to maintain the Lunch Monitor positions that were added mid-year FY15. These additional aides:

- Will enhance school safety through supervisory duties during the recess and lunch periods.
- Improve consistency and continuity of supervision, reducing the number of disruptions caused by daily reassignments and reallocation of staff.
- Allow for our paraprofessionals to spend more time in classrooms working with students.

The FY16 Hopkins School budget includes a reduction in the General Music Teacher position. The position is being reduced from (1.0 FTE) to (0.8 FTE) to reflect changes in enrollment and scheduling.

3. Expense Summary

A number of curriculum and general supply accounts show a decrease from FY15 to FY16 due to previous ordering and budget cycles. Replacement supplies and textbooks have been ordered in recent years, and a concentrated effort to reduce our consumables has been made at Hopkins.

There is an increase of \$8,900 in the Undistributed Equipment account for the following items:

- Whiteboard easels (\$2,500)
- Kidney-shaped tables (\$2,400)
- Area rugs (\$4,000)

All three of these equipment purchases support our instructional models at Hopkins School. The portable whiteboard easels will allow for group instruction to take place in a variety of locations throughout the classroom. Additionally, the kidney-shaped tables are more conducive to small group instruction. Finally, the area rugs provide a meeting space for whole group instruction and Morning Meetings, and meet current code requirements. Currently, 10 of our classrooms do not have area rugs and students gather on tile flooring.