

**Hopkinton Middle School
FY16 Budget Executive Summary
November 20, 2014**

I. Budget Overview

Hopkinton Middle School's projected enrollment for Fiscal Year (FY) 2016 is 839 students, a decrease of six students from the October 1, 2014 enrollment. The HMS FY16 Preliminary budget includes 12 grade six core classrooms (FY15 is 14), 14 grade seven core classrooms (FY15 is 12), and 12 grade eight core classrooms (FY15 is 12).

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

- Grade 6: 261 total students, averaging 22 per class
- Grade 7: 307 total students, averaging 22 per class
- Grade 8: 271 total students, averaging 23 per class

The HMS FY16 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

II Aligned Curriculum, 1B: Develop and clearly articulate a continuum of PK-12 supplemental specialized curriculum for high needs learners

III Effective Instruction, 1A: Educators use student assessment results to establish high expectations

IV Student Assessment, 2A: Use learning data to plan and adjust instruction and evaluate student learning

II. Personnel Summary

1. The FY16 Middle School Budget includes a request to increase the Project Lead the Way program so that it reaches all students, grades 6-8. This is accomplished with two separate positions:
 - a. adding .3 FTE Project Lead the Way teacher
 - b. adding a 1.0 FTE Technology/Engineering Subject Matter Leader
2. The FY16 Middle School budget includes a request to expand foreign

language into grade 6. The 2.4 FTE will allow for students in grade 6 to take Spanish and French and accommodate enrollment in grade 7 (308 students) .

3. The FY16 Middle School budget includes a request to add a 1.0 Campus Aide. The person in this position will provide substitute coverage as well as enhance our school security entry protocol.

III. Expense Summary

1. Increase ELA textbook account by \$12,488 to add vocabulary online assessment for grades 6-8 resulting in more efficient feedback to students and greater information on student learning for teachers; add a new novel to grade 7; add vocabulary text and novels to accommodate increased enrollment at grade 7
2. Increase Science supply account by \$7,566 to outfit two science classrooms
3. Increase Physical Education supply account by \$1,030 to purchase heart rate monitors that allow students to demonstrate growth which mirrors the equipment used at the High School.
4. Increase the Music supply account by \$8,437 to enter into the first year of a two-year lease-to-own program for larger musical instruments, such as cellos.