

# **Center School FY17 Budget Executive Summary December 10, 2015**

## **I. Budget Overview**

Center School's projected enrollment for Fiscal Year (FY) 2017 is 440 students. The Center School FY17 preliminary budget maintains 10 Full Day Kindergarten (FDK) classrooms and provides 11 grade 1 classrooms.

The following class sizes are projected for FY17 based on the NESDEC revised November 2015 enrollment report:

- Grade 1: 236 students, averaging 21 students per class
- FDK: 204 students, averaging 20 per class

The FY17 Preliminary budget supports Center School's efforts to support continuous improvement and aligns with 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 Effective Instruction, 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

## **II. Personnel Summary**

1. The FY17 Center School budget includes a shared request with Elmwood School for a literacy coach. The literacy coach is a professional development liaison within the school to support, model, and continuously improve instructional programs to assure reading improvement for all students.
2. The FY17 Center School budget includes a request for .5 intensive special needs teacher. At this time, eight students requiring intensive educational programming will be enrolled at Center School the 2016-2017 school year. These students require a high level of need including an alternate curriculum, general education modifications, daily data collection and communication with families.

3. The FY17 Center School budget includes a request for a BCBA. A Board Certified Behavior Analyst (BCBA) is a clinician who applies behavior analytic principles to improve socially significant behavior to a meaningful degree for special education as well as non-special education students. Behavior analysts develop and oversee programming, conduct training for staff. Rigorous data collection is ongoing and it is the behavior analysts' job to monitor student progress and adjust programming as necessary.

### **III. Expense Summary**

1. Increase Center ELA Textbooks to expand a previously piloted literacy program to all K and 1 classrooms. Funding will support a research-based literacy program that systematically and explicitly teaches critical foundational skills. Lessons focus on carefully sequenced skills that include print knowledge, alphabet awareness, phonological awareness, phonemic awareness, decoding, vocabulary, fluency, and spelling.
2. An examination of Supplies and Materials resulted in selected line item reductions.