

**Hopkinton Middle School
FY17 Budget Executive Summary
December 17, 2015**

I. Budget Overview:

Hopkinton Middle School's projected enrollment for Fiscal Year (FY) 2017 is 863 students, an increase of 15 students from the October 1, 2015 enrollment. The HMS FY17 Preliminary budget includes 12 grade six core classrooms (unchanged from FY16), 12 grade seven core classrooms (14 in FY16), and 14 grade eight core classrooms (12 in FY16).

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

- Grade 6: 283 total students, averaging 24 per class
- Grade 7: 264 total students, averaging 22 per class
- Grade 8: 316 total students, averaging 23 per class

The HMS FY17 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:

In looking to develop a fiscally responsible budget that continues the strides we are making toward our school improvement plan that we have and meets our most pressing needs, the FY17 Middle School Budget includes a request to add 1.0 teaching positions:

A. 1.0 FTE Reading Coach

A reading coach is requested to meet the needs of students reading significantly below grade level. The Reading Coach will work with core academic teachers to implement instructional strategies to improve students' literacy, collaborate with teachers to interpret and use assessment data to inform their instruction, and develop and implement instructional strategies to improve academic literacy in

the specific content area.

III. Expense Summary:

Similar to our approach with personnel, each department carefully distinguished between wants and needs in order to develop an expense budget that meets the demand for a Level-Service budget. As such, 22 of 27 supply and textbook accounts are at or below the FY16 budget. Of the five accounts that with an increase compared to FY16, the increase for all but two are below \$500.

- A. Increase Social Studies textbook account by \$2,400 to acquire additional textbooks due to meet FY17 grade 8 enrollment.
- B. Increase Music supplies by \$551 to purchase headphones for General Music classes.