

**Center School
FY18 Budget Executive Summary
December 8, 2016**

I. Budget Overview

Center School's projected enrollment for Fiscal Year (FY) 2018 is 478 students. The Center School FY18 preliminary budget maintains 10 Full Day Kindergarten (FDK) classrooms and provides 11 grade 1 classrooms.

The following class sizes are projected for FY18 based on the most recent NESDEC enrollment report:

- Grade 1: 252 students, averaging 23 students per class
- FDK: 226 students, averaging 23 per class

The FY18 Preliminary budget aligns with 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 FY18 Center School budget maintains current professional staffing. Center School has received needed staffing requested over the past two budget cycles which has contributed to our continued improvement to meet student needs. These requests included the transition to Full Day Kindergarten, a BCBA, a shared literacy coach, and a 0.5 intensive special needs teacher. No new positions are sought for Center School in the FY18 budget.

III. Expense Summary

1. An examination of supplies and materials resulted in selected line item reductions. We seek to deplete items on hand in anticipation of the move to the new building. Overall, FY 18 Supplies and Materials is \$18,741 less than FY 17. General Supplies shows an increase due to the consumables to support the research-based literacy program that systematically and explicitly teaches critical foundational skills that is now implemented K-2.

FY18 BUDGET - CENTER SCHOOL

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
1 - SALARIES PROFESSIONAL										
10183051	511501		K CLASS TEACHERS	523,581	509,841	708,788	0	0	0	0
20182211	511507		CTR PRINCIPAL SAL	116,716	105,000	111,427	114,213	114,213	119,923	5,710
20182211	511508		CTR ASST PRIN SAL	0	0	0	0	0	0	0
20182211	511702		CTR MGMT AIDE SAL	63,853	65,130	66,433	68,494	68,094	69,456	1,362
20182341	511515		CTR LIBRARIAN SAL	26,208	29,347	30,928	33,237	34,859	38,710	3,851
20182711	511517		CTR GUIDANCE SAL	63,240	92,327	94,173	96,077	97,998	100,448	2,450
20183051	511501		CTR CLASS TEACHERS	1,215,719	1,269,919	1,369,031	2,071,405	2,248,365	2,370,152	121,787
Full-Day Kindergarten Tuition			OFFSET BY OTHER FUNDS	(269,560)	(356,000)	(83,890)	0	0	0	0
Foundation Reserve Grant			OFFSET BY OTHER FUNDS	0	0	(11,000)	0	0	0	0
(Sub) 1 - SALARIES PROFESSIONAL				1,739,757	1,715,564	2,285,890	2,383,426	2,563,529	2,698,689	135,160
2 - SECRETARIAL AND CLERICAL										
20182212	511603		CTR SECRETARY SAL	48,202	57,187	67,852	70,601	79,109	80,493	1,384
20182212	511609		CTR CLERICAL EXTRA HOURS	1,062	1,301	1,102	319	513	513	0
(Sub) 2 - SECRETARIAL AND CLERICAL				49,264	58,488	68,954	70,920	79,622	81,006	1,384
3 - SALARIES OTHER										
10182333	511701		K PARA SALARY	141,314	132,237	145,385	0	0	0	0
10183253	511704		K SUB PAY	12,475	5,047	8,105	0	0	0	0
20182333	511701		CTR PARA SALARY	62,237	66,851	71,849	278,660	292,675	305,020	12,345
20182343	511701		CTR LIBRARY PARA	10,031	7,724	8,797	12,834	13,415	13,685	270
20183253	511704		CTR SUB PAY	20,505	22,049	20,385	39,824	29,305	27,086	(2,219)
20183403	511714		CTR LUNCH MONITOR SALARY	0	0	5,203	0	0	0	0
Full-Day Kindergarten Tuition			OFFSET BY OTHER FUNDS	(36,716)	0	0	0	0	0	0
(Sub) 3 - SALARIES OTHER				209,846	233,908	259,724	331,317	335,395	345,791	10,396
5 - SUPPLIES AND MATERIALS										
10282415	551700		K TEXTBOOKS	273	700	0	1,000	0	0	0
10282435	552999		K GENERAL SUPPLY	1,004	997	18,465	0	0	0	0
10284155	552906		K ART SUPPLIES	0	956	1,348	0	0	0	0
20282215	542900		CTR OFFICE SUPPLY	780	8	2,330	2,283	0	0	0
20282415	551701		CTR ELA TEXTBOOKS	1,362	0	0	0	22,008	0	(22,008)
20282435	552999		CTR GENERAL SUPPLY	12,955	13,225	14,886	49,581	38,935	44,002	5,067
20282715	552914		CTR GUID SUPPLIES	320	55	125	0	0	0	0
20282725	530720		CTR PUPIL TESTING	0	300	1,408	0	1,800	0	(1,800)
20284155	552901		CTR ELA SUPPLY	1,667	140	7,077	5,679	0	0	0
20284155	552902		CTR MATH SUPPLIES	7	9,467	2,102	1,710	0	0	0
20284155	552903		CTR SCIENCE SUPPLY	154	0	400	0	0	0	0

FY18 BUDGET - CENTER SCHOOL

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
20284155	552904		CTR SOCSTUDY SUPP	605	0	1,986	1,661	0	0	0
20284155	552905		CTR MUSIC SUPPLIES	617	597	156	0	0	0	0
20284155	552906		CTR ART SUPPLIES	100	960	1,143	136	0	0	0
20284155	552907		CTR HEALTH SUPPLY	0	0	52	0	0	0	0
20284155	552910		CTR RMDIAL READING	672	0	255	86	0	0	0
20284155	552911		CTR PHYS ED SUPPLY	0	523	439	0	0	0	0
20284155	552912		CTR LIBRARY SUPPLY	1,622	1,989	1,472	0	0	0	0
20284235	526800		CTR R&M OFFICE EQUIPMENT	0	0	279	0	0	0	0
(Sub) 5 - SUPPLIES AND MATERIALS				22,138	29,917	53,923	62,136	62,743	44,002	(18,741)
6 - OTHER EXPENDITURES										
10282446	538900		K TRANSPORTATION	0		0	875	1,000	1,000	0
20282216	571920		CTR PRINC TRAVEL	0	0	0	0	0	0	0
20283576	530740		CTR PRINC PRODEV	579	725	594	0	1,250	1,750	500
20287306	552200		CTR NEW EQUIPMENT	1,303	4,130	1,564	6,126	0	0	0
(Sub) 6 - OTHER EXPENDITURES				1,882	4,855	2,158	7,001	2,250	2,750	500
GRAND TOTAL				2,022,887	2,042,732	2,670,649	2,854,801	3,043,539	3,172,238	128,699
Offsets	FDK	Revolver	Teachers	269,560	356,000	83,890	0	0	0	0
	Foundation	Grant	Teachers	0	0	11,000	0	0	0	0
	FDK	Revolver	Paras	36,716	0	0	0	0	0	0
				306,276	356,000	94,890	0	0	0	0

FY18 BUDGET - CENTER SCHOOL CLASS SIZES

October 2016 Program Enrollments

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Kindergarten	224	10	2	10	0	22.4
Grade 1	226	11	1	2	2	20.5
Totals	450	21	3	12	2	

Projected FY2018

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Kindergarten	226	10	1	10	0.5	22.6
Grade 1	252	11	2	2	0.5	22.9
Totals	478	21	3	12	1	

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	10		1.5		8.9	
Totals	10		1.5		8.9	

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	11		1.5		8	
Totals	11		1.5		8	

