

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

## **1. Budget Overview**

Elmwood School's projected enrollment for Fiscal Year (FY) 2018 is 499 students.

- In grade 2 a decrease of 14 students is projected.
- In grade 3 an increase of 24 students is projected.

The following class sizes are projected for FY18 based on the NESDEC revised November 2016 enrollment report:

- 11 Grade Two classrooms (decrease of 1) avg. 21.5 students per class
- 12 Grade Three classrooms (increase of 1) avg. 21.9 students per class

The FY18 Preliminary budget supports Elmwood 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.
- **III Effective Instruction, 2A:** Educators deliver effective, evidence-based instruction to all students. **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. **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 FY18 Elmwood School Budget allows us to maintain current staffing for 23 classrooms across grades two and three with 3.5 co-taught classrooms. In previous budget cycles Elmwood received increases in staffing which include a shared Literacy Coach with Center School, a BCaBA, and an increase in Learning Specialists. These staffing increases allow Elmwood School to continue to support student needs appropriately. No new positions are requested in the FY18 budget.

## **3. Expense Summary**

1. Elmwood staff conducted a careful examination of Supplies and Materials needs for FY18. As a result, line item reductions and increases in this area produced an overall FY18 budget total \$8,795 less than FY17. To be consistent with Center and Hopkins, consumable materials and office supplies have been moved into the General Supply line. This gives the appearance that we are requesting no specific-area instructional materials and a large increase in General Supplies. Included in the \$57,912 budget request is funding for Science materials and textbooks which are necessary to provide all students with an engaging, relevant, rigorous and coherent STE education. In addition, there is funding to continue with the research-based literacy program used in Kindergarten through grade 2 to teach critical foundational reading and writing skills.

## FY18 BUDGET - ELMWOOD 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
<b>1 - SALARIES PROFESSIONAL</b>										
30182211	511507		ELM PRINCIPAL SAL	105,000	107,100	109,242	106,999	109,242	105,000	(4,242)
30182211	511508		ELM ASST PRIN SAL	43,792	76,500	89,542	97,757	91,782	88,740	(3,042)
30182301	511501		ELM CLASS TEACHERS	2,157,904	2,219,015	2,168,665	2,281,068	2,358,369	2,456,465	98,096
30182341	511515		ELM LIBRARIAN SAL	38,812	42,326	46,588	47,519	48,470	31,603	(16,867)
30182711	511517		ELM GUIDANCE SAL	90,536	56,805	64,298	70,229	78,091	82,850	4,759
30183521	511520		ELM CO-CURR STIPENDS	0	0	0	0	1,250	1,250	0
<b>(Sub) 1 - SALARIES PROFESSIONAL</b>				<b>2,436,044</b>	<b>2,501,746</b>	<b>2,478,335</b>	<b>2,603,572</b>	<b>2,687,204</b>	<b>2,765,908</b>	<b>78,704</b>
<b>2 - SECRETARIAL AND CLERICAL</b>										
30182212	511603		ELM SECRETARY SAL	63,376	66,109	69,770	80,181	85,865	87,587	1,722
30182212	511609		ELM CLERICAL EXTRA HOURS	1,349	1,127	647	1,802	1,250	1,250	0
<b>(Sub) 2 - SECRETARIAL AND CLERICAL</b>				<b>64,724</b>	<b>67,236</b>	<b>70,417</b>	<b>81,984</b>	<b>87,115</b>	<b>88,837</b>	<b>1,722</b>
<b>3 - SALARIES OTHER</b>										
30182333	511701		ELM PARA SALARY	90,620	90,282	92,882	93,545	98,246	101,958	3,712
30182343	511701		ELM LIBRARY PARA	9,175	10,044	10,465	10,523	10,908	11,127	219
30183253	511704		ELM SUB PAY	32,030	33,234	26,425	40,393	28,652	28,652	0
30183403	511714		ELM LUNCH MONITOR SALARY	0	0	4,444	3,630	0	0	0
<b>(Sub) 3 - SALARIES OTHER</b>				<b>131,825</b>	<b>133,560</b>	<b>134,216</b>	<b>148,090</b>	<b>137,806</b>	<b>141,737</b>	<b>3,931</b>
<b>5 - SUPPLIES AND MATERIALS</b>										
30282215	542900		ELM OFFICE SUPPLY	3,509	2,993	3,481	0	0	0	0
30282415	551701		ELM ELA TEXTBOOKS	4,464	4,373	0	0	19,811	0	(19,811)
30282415	551703		ELM MATH TEXTBOOKS	135	10,619	24	7,887	9,439	0	(9,439)
30282415	551704		ELM MUSIC TEXT/MATL	448	500	256	0	0	0	0
30282415	551705		ELM SCIENCE TEXTS	47	0	84	0	0	0	0
30282415	551706		ELM SOCSTUDY TEXTS	0	313	0	0	0	0	0
30282415	551710		ELM READING TEXTS	0	299	706	0	0	0	0
30282425	588101		ELM PHYS ED EQUIP	1,403	1,424	1,458	1,520	1,600	0	(1,600)
30282435	552999		ELM GENERAL SUPPLY	23,909	14,597	20,840	35,949	35,857	57,912	22,055
30282715	552914		ELM GUID SUPPLIES	211	235	198	0	0	0	0
30282725	530720		ELM PUPIL TESTING	167	0	0	0	0	0	0
30284155	552901		ELM ELA SUPPLY	7,715	3,048	3,736	0	0	0	0
30284155	552902		ELM MATH SUPPLIES	146	737	254	0	0	0	0
30284155	552903		ELM SCIENCE SUPPLY	850	778	577	0	0	0	0
30284155	552905		ELM MUSIC SUPPLIES	140	140	140	0	0	0	0
30284155	552906		ELM ART SUPPLIES	3,794	2,972	3,488	0	0	0	(0)
30284155	552911		ELM PHYS ED SUPPLY	24	0	0	0	0	0	0

## FY18 BUDGET - ELMWOOD 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
30284155	552912		ELM LIBRARY SUPPLY	2,949	5,499	5,013	0	0	0	0
<b>(Sub) 5 - SUPPLIES AND MATERIALS</b>				<b>49,909</b>	<b>48,527</b>	<b>40,255</b>	<b>45,356</b>	<b>66,707</b>	<b>57,912</b>	<b>(8,795)</b>
<b>6 - OTHER EXPENDITURES</b>										
30282216	571900		ELM PRINC TRAVEL	229	516	0	0	350	0	(350)
30282716	571900		ELM GUID TRAVEL	95	0	0	0	0	200	200
30283576	530740		ELM PRINC PRODEV	1,065	1,363	1,550	2,500	2,500	3,000	500
30287306	552200		ELM NEW EQUIPMENT	3,836	13,806	4,245	0	3,900	3,900	0
<b>(Sub) 6 - OTHER EXPENDITURES</b>				<b>5,225</b>	<b>15,685</b>	<b>5,795</b>	<b>2,500</b>	<b>6,750</b>	<b>7,100</b>	<b>350</b>
<b>GRAND TOTAL</b>				<b>2,687,727</b>	<b>2,766,754</b>	<b>2,729,018</b>	<b>2,881,501</b>	<b>2,985,582</b>	<b>3,061,494</b>	<b>75,912</b>

## FY18 BUDGET - ELMWOOD SCHOOL CLASS SIZES

October 2016 Program Enrollments

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 2	250	12	2.5	1.5	1.5	20.8
Grade 3	239	11	2.5	1.5	1.5	21.7
<b>Totals</b>	489	23	5	3	3	

Projected FY2018

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 2	236	11	2.5	1.5	1	21.5
Grade 3	263	12	2.5	1.5	1	21.9
<b>Totals</b>	499	23	5	3	2	

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs						
<b>Totals</b>	5	0	1		4	5.0

SPED	October 1st Enrollment	Teachers		TA's		P/T Ratio
		Regular	SPED	Regular	SPED	
Intensive Special Needs						
<b>Totals</b>	8		1		7	8.0

**STAFF SUMMARY  
REGULAR EDUCATION  
ELMWOOD**

Form 2

	<b>FY 17 BUDGET</b>	<b>FY 17 ACTUAL</b>	<b>FY 18 PROPOSED</b>	<b>FY 18 INCREASE FY 17 BUDGET VS. PROPOSED</b>
<b><u>Teachers:</u></b>				
Grade- 2	12.0	12.0	11.0	(1.0)
Grade- 3	11.0	11.0	12.0	1.0
Art	0.7	0.8	0.8	0.1
Music	0.8	0.8	0.8	0.0
Wellness	2.4	2.4	2.4	0.0
Reading	1.0	2.0	1.0	0.0
Literacy Coach	0.5	0.5	0.5	0.0
<i>sub-total</i>	<b>28.4</b>	<b>29.5</b>	<b>28.5</b>	<b>0.1</b>
<b><u>Support Staff:</u></b>				
Instructional Assistants	3.0	3.0	3.0	0.0
Guidance Counselors	1.0	1.0	1.0	0.0
Math Tutor	1.0	1.0	1.0	0.0
Lunch Monitor	0.0	0.0	0.0	0.0
Librarian	0.5	0.5	0.5	0.0
Librarian Assistant	0.5	0.5	0.5	0.0
<i>sub-total</i>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b><u>Office Staff:</u></b>				
Principal	1.0	1.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	0.0
Clerical/Secretary	1.8	1.8	1.8	0.0
<i>sub-total</i>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>
<b>TOTALS</b>	<b>38.2</b>	<b>39.3</b>	<b>38.3</b>	<b>0.1</b>

# New Personnel Request

Building/Program: ELMWOOD

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
Grade 2 Teacher		Reduce	(1.0)	(\$96,939)	Retirement
Art		Add	0.1	\$8,976	from 0.7 to 0.8 fte - adjustment to actual schedule Added in FY17
Grade 3 Teacher		Add	1.0	\$63,206	Replace Grade 2 teaching position w/grade 3 due to student numbers
Science CTL's		Add	0.0	\$6,000	New stipended positions at elementary level (1 per grade) to lead new Science curriculum to align standards
<b>TOTALS</b>			<b>0.1</b>	<b>(\$18,757)</b>	