

Hopkins School FY18 Budget Executive Summary

1. Classroom Overview

- Hopkins School projected enrollment for Fiscal Year (FY) 2018 is 525 students, an increase of 29 students from October 2016 enrollment numbers.
- FY18 Preliminary budget - 11 G4 classrooms (FY16 is 12) and 12 G5 classrooms (FY16 is 10)
- Overall, this is an increase of one section/class at Hopkins School.
- As a result, class sizes are projected for FY18 (in FY17 Hopkins School averages 22.5 per classroom):
 - Grade 4: 246 total students in 11 sections, averaging 22.4 per class
 - Grade 5: 279 total students in 12 sections, averaging 23.3 per class

2. Personnel Request

The FY18 Hopkins School Budget includes a request to increase the number of General Education classroom teachers from 22 to 23. This additional classroom teacher:

- Will allow Hopkins to increase the number of classrooms at Grade 5 to maintain similar class size ratios to our current class size ratios
- Provides educator-to-student ratios for Grade 4 and 5 classrooms that allow the “workshop model” of instruction that is utilized for much of the curriculum delivery at Hopkins School, with appropriate grouping sizes and addresses the need for high level of differentiation necessary to facilitate learning at these grades.

To assist in the needed adjustment for increased classroom sections at Hopkins school to maintain class size ratios, the FY18 Hopkins School could decrease the number of Moderate Special Education Learning Specialists from 8 to 7 staff members. This decrease in Special Education Learning Specialists would decrease the number of co-taught classrooms, as currently utilized at Hopkins (3 per grade level), while there is an overall increase in classroom sections from 22 to 23. However, it would allow caseloads to remain at numbers feasible for Learning Specialists to meet service delivery needs projected currently.

The FY18 Hopkins School budget also includes a 0.1 increase in the General Music Teacher position. The increase requested for this position is from (0.8 FTE) to (0.9 FTE) is needed to reflect changes in student enrollment (and therefore increases in classroom sections) and scheduling requirements. This increase will allow us to maintain our current level of music programming for Hopkins students, including the weekly General Music Related Arts class, 5th grade elective chorus block and a 4th grade trimester-based chorus experience.

3. Expense Summary

There is an overall Supply account decrease from FY17 to FY18 of \$6,000:

- Reliance on existing inventories, supplies, and pre-ordering utilized in previous years will no longer be available for FY18, but some curriculum and general supply accounts show a decrease from FY17 to FY18 due to previous ordering and budget cycles.
- Expecting to continue to decrease the need for some consumables through the use of technology (particularly chromebooks) which decrease purchase needs for items such as workbooks, paper, and journals.

- Increased costs in science budget, due to need for additional consumable purchases needed as district/building adopts new Massachusetts science standards (MA-NGSS) which emphasizes inquiry-based learning (more labs and experimentation = more consumables). This supply increase is connected with the need for new science curriculum adoption, currently within district budget, for Hopkins School.
- Will continue to explore other funding sources (such as HPTA-supported gift account and Scholastic book drives) to purchase other needed items, such as electric piano for music program or additional intervention or curriculum needs

There is an overall decrease within the Equipment account:

- Continued need to order replacement/additional equipment which support our instructional models at Hopkins School, though majority of replacements have occurred in previous two budget cycles. The portable whiteboard easels will allow for group instruction to take place in a variety of locations throughout the classroom. Additionally, the kidney-shaped tables are more conducive to small group instruction.
 - Teaching easels (due to wear and tear from constant moving to support instruction).
 - Kidney-shaped tables (for additional classrooms)
- Will continue to explore other funding sources (such as HEF grants and HPTA-supported gift account) to purchase other needed items, such as an electric piano for music program or additional science purchases

4. Strategic Plan Alignment

The FY16 Preliminary budget supports Hopkins Elementary 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:

- III Effective Instruction, 1B: Educators encourage all students to appropriately engage with challenging material through effective effort.
- III Effective Instruction, 2A: Educators deliver effective, evidence-based instruction to all students.
- III Effective Instruction, 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.
- IV Student Assessment, 3A: Educators support students in setting developmentally appropriate growth goals that encourage students to challenge their limits in a safe and supportive environment.
- V Leadership, Governance, and Communication, 3A: Ensure that students' social-emotional needs are met.

FY18 BUDGET - HOPKINS 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										
40182211	511507		HOP PRINCIPAL SAL	113,386	120,991	100,771	108,716	107,370	105,000	(2,370)
40182211	511508		HOP ASST PRIN SAL	43,500	88,740	90,516	89,175	89,175	88,740	(435)
40182341	511515		HOP LIBRARIAN SAL	38,812	42,325	46,587	47,519	48,470	31,603	(16,867)
40182711	511517		HOP GUIDANCE SAL	73,466	78,233	82,016	86,410	145,199	151,396	6,197
40183051	511501		HOP CLASS TEACHERS	2,384,783	2,417,881	2,362,568	2,357,672	2,400,877	2,567,095	166,218
40183051	511521		HOP, MCAS REMEDIATION	2,700	0	0	0	0	0	0
40183521	511520		HOP CO-CURR STIPENDS	100	0	175	0	300	0	(300)
(Sub) 1 - SALARIES PROFESSIONAL				2,656,747	2,748,170	2,682,633	2,689,491	2,791,391	2,943,834	152,443
2 - SECRETARIAL AND CLERICAL										
40182212	511603		HOP SECRETARY SAL	62,027	64,551	80,315	84,473	85,865	78,725	(7,140)
40182212	511609		HOP CLERICAL EXTRA HOURS	3,155	3,750	1,194	1,597	1,250	1,250	0
(Sub) 2 - SECRETARIAL AND CLERICAL				65,182	68,301	81,509	86,069	87,115	79,975	(7,140)
3 - SALARIES OTHER										
40182333	511701		HOP PARA SALARY	79,490	75,072	86,368	106,030	120,468	124,396	3,928
40182343	511701		HOP LIBRARY PARA	10,159	9,765	9,819	9,807	0	0	0
40183253	511704		HOP SUB PAY	32,463	33,115	31,108	40,129	31,112	31,112	0
40183403	511714		HOP LUNCH MONITOR SALARY	0	0	4,139	0	0	3,960	3,960
(Sub) 3 - SALARIES OTHER				122,112	117,952	131,434	155,967	151,580	159,468	7,888
5 - SUPPLIES AND MATERIALS										
40282215	542900		HOP OFFICE SUPPLY	1,484	0	228	0	0	0	0
40282415	551701		HOP ELA TEXTBOOKS	11,102	14,728	13,338	0	0	0	0
40282415	551703		HOP MATH TEXTBOOKS	3,818	7,767	6,045	0	0	0	0
40282415	551704		HOP MUSIC TEXT/MATL	1,230	289	692	0	0	0	0
40282415	551705		HOP SCIENCE TEXTS	314	0	0	0	0	0	0
40282415	551706		HOP SOCSTUDY TEXTS	3,555	2,621	5,237	0	0	0	0
40282415	551709		HOP HEALTH TEXTS	489	0	487	0	0	0	0
40282425	588101		HOP PHYS ED EQUIP	821	1,436	968	1,171	0	0	0
40282435	552999		HOP GENERAL SUPPLY	20,233	16,071	20,560	46,984	64,920	58,920	(6,000)
40282715	552914		HOP GUID SUPPLIES	204	48	167	0	0	0	0
40282725	530720		HOP PUPIL TESTING	0	0	0	0	0	0	0
40283525	573350		HOP CO-CURR SUPPLY	166	1,221	702	990	0	0	0
40284155	552902		HOP MATH SUPPLIES	165	0	3,191	0	0	0	0
40284155	552903		HOP SCIENCE SUPPLY	3,198	2,477	4,580	0	0	0	0
40284155	552905		HOP MUSIC SUPPLIES	145	141	404	0	0	0	0
40284155	552906		HOP ART SUPPLIES	1,744	2,209	4,518	194	0	0	0

FY18 BUDGET - HOPKINS 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
40284155	552912		HOP LIBRARY SUPPLY	7,168	4,216	7,459	0		0	0
40284235	524810		HOP R&M MUSIC EQUIPMENT	280	480	152	0		0	0
(Sub) 5 - SUPPLIES AND MATERIALS				56,115	53,704	68,728	49,339	64,920	58,920	(6,000)
6 - OTHER EXPENDITURES										
40282446	533200		HOP TRANSPORTATION	0	724	625	800	800	800	0
40282446	571900		HOP TRAVEL	0	0	0	140	0	0	0
40283576	530740		HOP PRINC PRODEV	522	1,100	1,175	1,100	2,500	3,000	500
40287306	552200		HOP NEW EQUIPMENT	18,155	7,578	16,418	24,455	16,111	14,611	(1,500)
(Sub) 6 - OTHER EXPENDITURES				18,677	9,402	18,218	26,495	19,411	18,411	(1,000)
GRAND TOTAL				2,918,833	2,997,529	2,982,522	3,007,361	3,114,417	3,260,608	146,191

FY18 BUDGET - HOPKINS SCHOOL CLASS SIZES

October 2016 Program Enrollments

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 4	270	12	4	2	2	22.5
Grade 5	226	10	4	2	1	22.6
Totals	496	22	8	4	3	

Projected FY2018

Grade	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Grade 4	246	11	3.5	2	1	22.4
Grade 5	279	12	3.5	2	1	23.3
Totals	525	23	7	4	2	

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	4	0	1	0	3	
Totals	4		1		3	4.0

SPED	October 1st Enrollment	Teachers		TA's		Avg Class
		Regular	SPED	Regular	SPED	
Intensive Special Needs	4	0	1	0	3	
Totals	4		1		3	4.0

**STAFF SUMMARY
REGULAR EDUCATION
HOPKINS**

Form 2

Teachers:

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE FY 17 BUDGET VS. PROPOSED
Grade- 4	12.0	12.0	11.0	(1.0)
Grade- 5	10.0	10.0	12.0	2.0
Art	0.8	0.8	0.8	0.0
Music	1.9	1.9	2.0	0.1
Wellness	2.4	2.4	2.4	0.0
Reading	1.0	1.0	1.0	0.0
sub-total	28.1	28.1	29.2	1.1

Support Staff:

Instructional Assistants	4.0	4.0	4.0	0.0
Math Tutor	1.0	1.0	1.0	0.0
Guidance / Adjustment Counselors	1.8	1.8	1.8	0.0
Lunch Monitor	0.0	0.3	0.3	0.3
Librarian	0.5	0.5	0.5	0.0
Librarian Assistant	0.0	0.0	0.0	0.0
sub-total	7.3	7.6	7.6	0.3

Office Staff:

Principal	1.0	1.0	1.0	0.0
Assistant Principal	1.0	1.0	1.0	0.0
Clerical/Secretary	1.8	1.6	1.6	(0.2)
sub-total	3.8	3.6	3.6	(0.2)

TOTALS	39.2	39.3	40.4	1.2
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New Personnel Request

Building/Program: HOPKINS

Form 3

Position	Account	Action	FTE	Salary	Reason for Request
Classroom Teacher		Add	1.0	\$63,206	Increasing to 12 sections at 5th grade due to enrollment change in order to maintain class size
Music-General		Add	0.1	\$6,320	Increase in overall classroom sections to 23.
Lunch Monitor		Add	0.3	\$3,960	Added in FY17 - part of restructure
Clerical Secretary		Reduce	(0.2)	(\$8,858)	Reduced in FY17 part of restructure
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
TOTAL			1.2	\$70,628	