

Hopkins Elementary School

Executive Summary

FY 25

I. Budget Summary:

Hopkins administration has worked diligently to propose a fiscally responsible budget with regard to personnel increases, as well as non-payroll line items including curriculum, supplies, and furniture/equipment.

II. Classroom Overview:

The current student enrollment at Hopkins School is 685 students. There are currently 333 students enrolled in grade 4 and 352 students in grade 5. Dr. Wagman's projections for the 2024-2025 school year anticipate enrollments of 324 and 337 students in grades 4 and 5, respectively. Analyzing enrollment data from the past seven school years, coupled with a review of the current grade 3 enrollment numbers, I project the enrollment to be approximately 339 students in grade 4 and 345 students in grade 5, totalling 684 students for FY25. The projected class sizes for FY 25 is as follows:

- Grade 4: 339 total students in 14 sections, averaging 24.2 students per class.
- Grade 5: 345 total students in 16 sections, averaging 21.5 students per class.

Staffing will be determined in accordance with more concrete enrollment numbers and with an eye toward instructional expertise.

III. Personnel Summary:

The FY25 Hopkins School budget includes a request for an increase of 1.05 FTE at a cost of \$108,702.

- 1.0 FTE (\$105,000) → An additional Assistant Principal for Hopkins School. The current projection suggests a ratio of 684 students per Assistant Principal at Hopkins School next year. Currently, this staffing ratio is 685 students per Assistant Principal.
- .05 FTE (\$3,702) → The addition of this partial FTE would be used to create one additional teaching section per week for a music/chorus teacher at Hopkins School. Currently, our music teacher is working at a 1.10 FTE in order to maintain our 4th and 5th grade choruses. In order to restore our current teacher to her regular 1.0 FTE position, the building needs an additional staff member at .15 FTE; however, .1FTE was budgeted in FY24, resulting in a .05 FTE request.. The current 4th grade chorus has 120 students participating. This would also allow for us to run two 4th grade choruses.

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IV. Expense Summary:

- The projected student population for FY25 is 684. Currently, the Hopkins General Supply Fund is able to support Hopkins' 685 students at \$107.56 per student. Therefore, the General Supply Fund will remain level funded for FY25.
- Based on a three year average increase in use of the Hopkins School Sub Account, Hopkins School is requesting an additional \$3,000 to this account, which is currently budgeted at \$40,000.
- Four of the five copiers at Hopkins are recommended to be replaced with a new lease. The current copiers are owned. Replacement parts are no longer available. This is approximately \$12,800, or \$3,200 per copier.

The total requested increase to the Hopkins Expense Budget for FY25 is \$15,8000.