

SPS Preliminary FY 15 Enrollment and Budget Projections



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SPS MISSION

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The Sudbury Public Schools strive to enable **all students** to reach their intellectual and personal potential.

The school system, in **partnership** with families and the community, will work with **integrity and respect** to realize the shared vision of enabling students to become life-long learners and effective contributors to society.

It is our mission to provide the **highest quality education to all children in the safest environment possible** while embracing diversity, individual talents and creativity, and the overall joy of learning.

SPS VISION

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We are committed to excellence in educating students to be knowledgeable, creative, independent thinkers who are caring, collaborative members of the school and wider communities.

SPS THEORY of ACTION

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If SPS provides:

- Differentiated high quality instruction
- Safe school environment
- Instructional leadership and ongoing professional development
- The use of data to inform instruction

SPS THEORY of ACTION



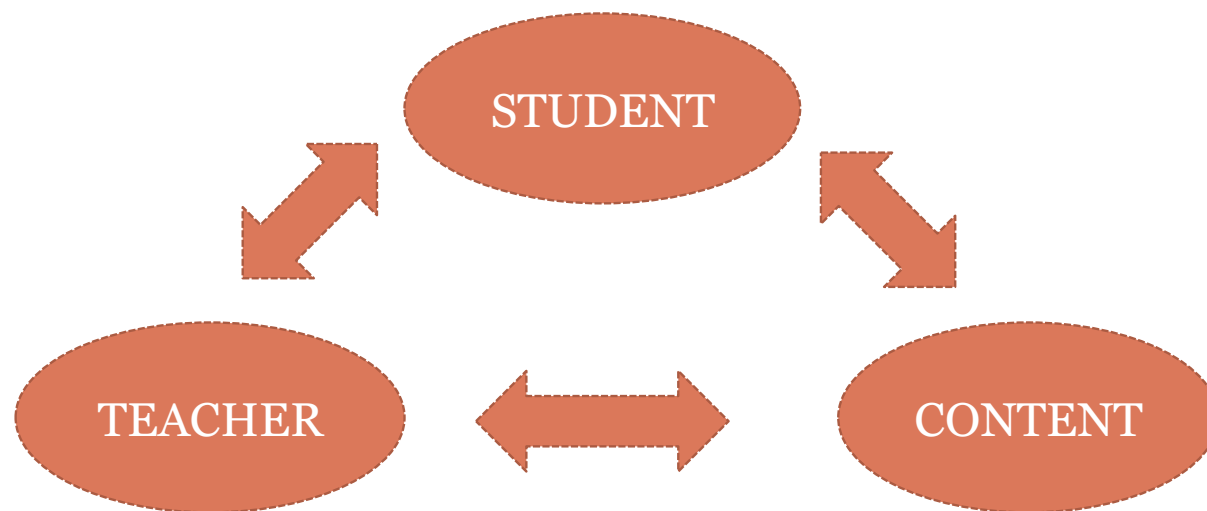
Then :

- Students will be challenged and their varied learning needs met
- Capacity of educators will grow
- Existing achievement gaps will narrow

Focus On Instructional Core

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The *interaction* of teachers (instructional practices) and students in the presence of content (curriculum.)



System focus on Instructional Core includes directing “...system resources (especially people and time) toward improving the quality of instruction, curriculum, and student learning.”

Strategy in Action, 2010

SPS Strategic Objectives FY14



Ensure that all students have access to high quality, research based, differentiated content and high quality instructional practices in a safe environment.

Align district curriculum to content Standards, including Common Core to enhance coherence, and rigor.

Analyze student-learning data consistently to inform instruction and improve student Achievement.

Align resources to Instructional Core needs in a manner which sustains excellence and enhances the effective and efficient use of resources.

Enrollment Projections

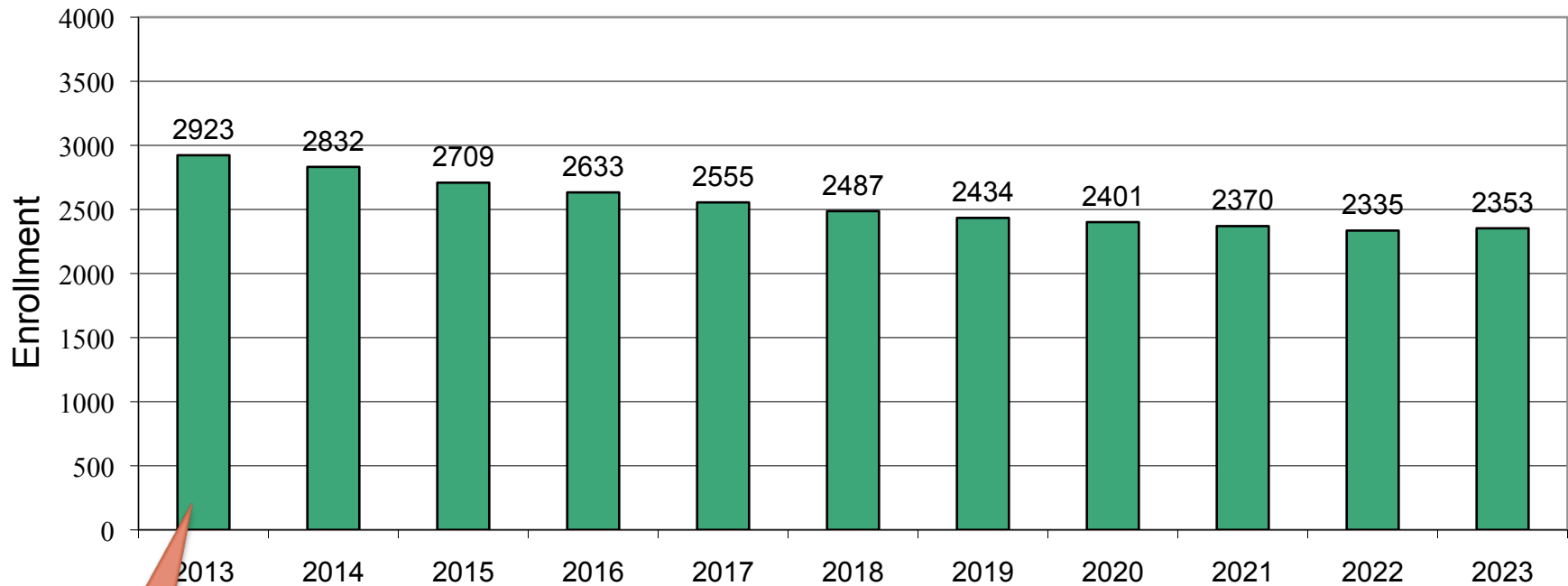


- Study Completed and Presented December 2012
- Study Revised July 2013, October 2013
- Confidence in first few years of projections
- Real Estate Market Impact
- 40B - projections include only “on-line”

Projected Enrollment FY15-FY24



PK-8 TO 2023 Based On Data Through School Year 2013-14



FY14

Kindergarten Projections

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- Plan 12 sections for FY15
- Projected Enrollment – 220 (18.33 average class size)

2014-2015	Projection	Sections
Haynes	54	3
Loring	47	3
Nixon	39	2
Noyes	80	4
Totals	220	12

mailed, 110 returned to date

Haynes Grades 1-5

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	51	75	62	76	76
Sections	3	4	3	4	4
Class Size	17	18.75	20.66	19	19
-Section/ Class Size	25.5	25	31	25.33	25.33

Loring Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	89	74	85	78	83
Sections	4	4	4	4	4
Class Size	22.3	18.5	21.3	19.5	20.8
-Section/ Class Size	29.66	24.66	28.33	26	27.66

Nixon Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	67	53	62	76	65
Sections	3	3	3	4	3
Class Size	22.3	17.7	20.7	19	21.7
-Section/ Class Size	33.5	26.5	31	25.33	32.5

Noyes Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	88	97	91	85	106
Sections	4	5	4	4	5
Class Size	22	19.4	22.75	21.25	21.2
-Section/ Class Size	29.33	24.25	30.33	28.33	26.5

Curtis Middle School



- **Enrollment Projections:**
 - Grade 6 – 331
 - Grade 7 – 328
 - Grade 8 - 360

SPECIAL EDUCATION

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FY	October 1 Enrollment	IEPs	OOD	Budgeted (OOD Tuitions)	Actual (OOD Tuitions)	End of Year #s (IEPs/OOD)
09	3240	437	36	1,402,019	1,303,327	483/ 38
10	3165	417	38	1,480,451	1,779,839	436/ 41
11	3096	415	38	1,824,405	1,892,229	438/ 45
12	3075	388	39	1,331,759	1,808,730	403/41
13	3007	377	35	1,581,759	1,659,000	
14	2923	396	*25	1,744,982		

Tuition and Transportation



Fiscal Year	Tuitions	Transportation
FY 09 actual	\$1,303,327.00	\$396,415.00
FY 10 actual	\$1,779,839.00	\$610,810.00
FY 11 actual	\$1,892,229.00	\$622,313.00
FY 12 actual	\$1,783,730.00	\$758,310.00
FY 13 actual	\$1,659,000.00	\$844,130.00
FY 14 budget	\$1,744,982.00	\$725,870.00

Cost Comparison Public vs. Private



In District	Partner Program	Out of District	
Contract/NECC	\$150,792.00	Tuition (for 7)	\$696,521.00
1:1 tutors (for 7)	\$205,776.00	Transportation	\$55,000.00
OT/PT	\$15,000.00	Monitors	\$54,000.00
Speech/Language	\$42,306.00		
Technology	\$10,000.00		
Transportation	\$34,370.00		
Benefits	\$45,000.00		
Total	\$503,244.00		\$805,521.00

FY15 Roll-Up Budget/Level Staff



	FY2013	FY2014	FY15	\$ Change	% Change
	<u>Actual</u>	<u>Budget</u>	<u>RU Budget</u>	<u>Over FY14</u>	<u>Over FY14</u>
Total Salaries:	23,359,176	26,367,010	27,305,112	938,102	3.56%
Total Expenses:	7,181,871	8,354,196	8,664,980	310,784	3.72%
Total Expense & Salary:	30,541,047	34,721,206	35,970,091	1,248,885	3.60%
Less: Total Offsets		0	(2,801,108)	(2,848,694)	
Total Net Operating Budget:	30,541,047	31,920,098	33,121,397	1,201,299	3.76%
Benefits:	6,105,243	5,661,658	5,944,741	283,083	5.00%
School Budget:	36,646,290	37,581,756	39,066,138	1,484,382	3.95%
2.5% Increase for FY15:			38,521,300		
			(544,838)		

Enhancement and Innovation

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- 1:1 Program 6th and 7th Grade
- Co-Teaching Pilot at Curtis/Special Education-General Education (...?FTE)
- Problem-Based Learning Pilot at 8th Grade (two units – ELA, Math, Science within Social Science/Social Justice context)
- Assistant Principal Increase (.5 FTE to provide .75 FTE at Haynes and Nixon)
- Mathematics Coaches K-5 (Increase by 1.0 FTE)
- Collaboration Time – Lunch Monitors (.67 FTE)

Questions?

