

Update to SPS Preliminary FY 15 Non-Override Budget



**ANNE S. WILSON, SUPERINTENDENT OF SCHOOLS
MARY WILL, DIRECTOR OF BUSINESS AND FINANCE**

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Updated Information



- **Analysis of Benefits Costs completed since January 8, 2014**
 - Analysis of recent years budgets revealed Benefits line item budgeted higher than necessary
 - Fewer employees than projected are taking insurance through Town benefits plans
 - Employees who “opt out” of Town benefits plans have not come back onto Town benefits plans
- **Adjustment to Preliminary Budget**
 - Initially budgeted at 5% increase
 - Instructed to increase to 6.09% increase (included in Budget approved by School Committee on 01/08/14)
 - After further analysis of actual costs and trends, revised to 3.03% increase as presented 01/22/14
 - ***Further adjustment possible after GIC rate setting and Open Enrollment***

Changes to FY15 Non-Override Budget



- Decrease of \$173,060 in Benefits line item
- Recommended reallocation of \$173,060:
 - Return \$61,449 to Utilities line item
 - Increase of \$53,197 to Special Education OOD tuition line item
 - Increase of \$58,414 to Staffing for Lunchroom Assistants at all four elementary schools

Staffing Changes for FY15



- Reductions related to enrollment decrease accomplished through reallocation, attrition, and retirements
- Staffing reallocation in response to:
 - enrollment changes
 - identified student needs
 - programmatic changes that increase learning opportunities for students and enhance on-site support for staff

Needs Included in FY15 Non-Override Budget



Description	FTE	Amount
MS Co-Teaching	.50	\$28,101.00
MS Tech. Curriculum Specialist	1.0	\$60,152.00
MS Technician	1.0	\$45,000.00
Lunchroom Monitors	3.34	\$58,414.00
1:1 Technology (one grade level)		\$108,575.00
TOTAL		\$300,242

FY15 Non-Override Budget



	FY2013 <u>Actual</u>	FY2014 <u>Budget</u>	FY15 <u>N-O Budget</u>	\$ Change <u>Over FY14</u>	% Change <u>Over FY14</u>
Total Salaries:	23,359,176	26,367,010	27,228,133	861,123	3.27%
Total Expenses:	7,181,871	8,354,196	8,208,731	(145,465)	-1.74%
Total Expense & Salary:	30,541,047	34,721,206	35,436,864	715,658	2.06%
Less: Total Offsets		0	(2,748,694)		
Total Net Operating Budget:	30,541,047	31,920,098	32,688,170	768,072	2.41%
Benefits:	6,105,243	5,661,658	5,833,130	171,472	3.03%
School Budget:	36,646,290	37,581,756	38,521,300	939,544	2.50%
2.5% Increase for FY15:			38,521,300		
			0		

Responding to Student Needs – Supporting Teachers to Meet Needs



- Implementation of FDK, increase in staffing and use of space
- Creation and implementation of additional In-District Special Education Programs, increase in staffing and use of space
- Increase in instructional technology, cost of hardware and addition of a Technology Integration Specialist and a Technician to support implementation and maintenance of instructional technology

Enrollment Projections FY15



- SPS Class Size Guidelines

Grade Span	Class Size
Kindergarten	20
Grades 1 - 2	22
Grades 3 - 8	24

Kindergarten Projections

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- Plan 12 sections for FY15
- *Revised* Projected Enrollment – 248 (includes census plus requests from residents not on census)

2014-2015	Projection	Sections	Returned Registrations
Haynes	58	3	45
Loring	54	3	39
Nixon	46	2	41
Noyes	90	4	67
Totals	248	12	192

Haynes Grades 1-5

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	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

Current K=263, Projected FY15 1st=295 (diff - 32)

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

Current K=263, Projected FY15 1st=295 (diff - 32)

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

Current K=263, Projected FY15 1st=295 (diff - 32)

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

Current K=263, Projected FY15 1st=295 (diff - 32)

Curtis Middle School



- **Enrollment Projections FY15:**
 - Grade 6 – 331
 - Grade 7 – 328
 - Grade 8 – 360
 - 1019 Students, 44 Total Sections, Average Class Size – 23.16