

SPS FY 16 Budget

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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

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Then :

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

SPS STRATEGIC OBJECTIVES

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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 to enhance coherence and rigor.

SPS STRATEGIC OBJECTIVES

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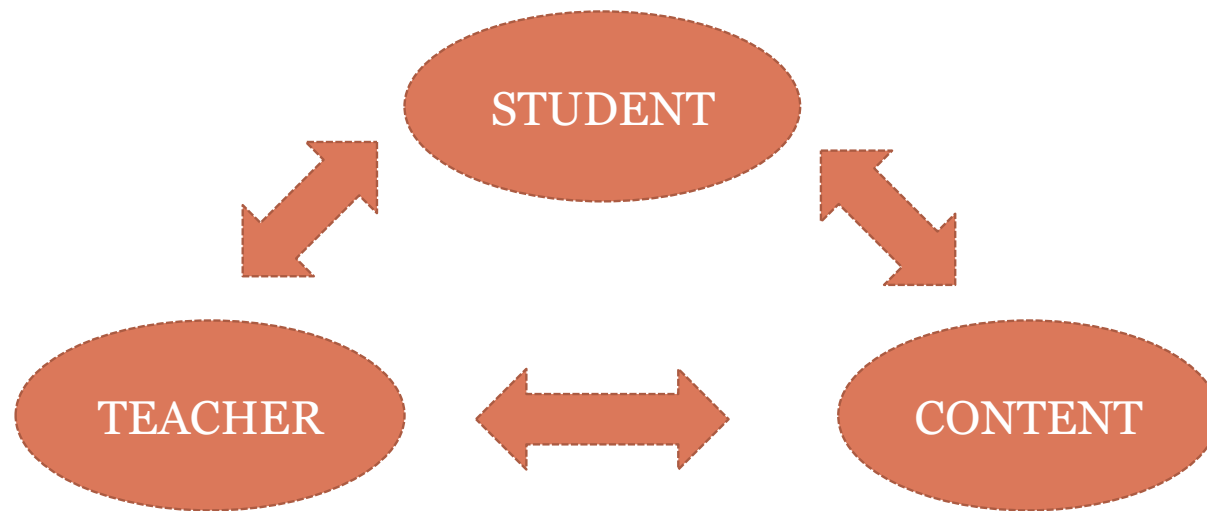
Analyze student-learning data consistently to inform instruction and improve student achievement.

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

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

Initial Accomplishments FY15

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- Representative Teams formed to enhance inclusive education and define a tiered system of support for social/emotional/behavioral needs (work in progress)
- Co-Teaching Pilot expansion at Curtis
- 1:1 Technology successfully implemented at 6th and 7th, increased technology access at 8th and elementary

Initial Accomplishments FY15 (cont.)

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- Instructional technology specialist and technician positions added to support staff and student use of technology as a teaching and learning tool
- Increased support in mathematics with full time Math Coaches at all elementary schools enhancing learning opportunities for all students
- Increased teacher collaboration time at elementary through re-establishment of lunch monitor positions

Initial Accomplishments FY15 (cont.)

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- Implementation of Common Core/development, pilot, and implementation of Common Assessments
- Representative team formed to create a District Report Card to communicate district progress
- Representative team formed and successfully revised evidence collection process for educator evaluation

District Challenges FY15 and FY16

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- Meeting the Needs of ALL Students
 - Proficiency Gaps (focus on subgroups)
 - Differentiation (challenge for all students)
 - Inclusive Educational Opportunities
 - Tiered system of support to address Increased Social/Emotional/Behavioral Needs

District Challenges FY15 and FY16 (Cont.)

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- Instructional materials aligned to most recent content standards
- Data management, analysis, and communication
- Implementation of Mandates
- **TIME**

FY16 Needs Budget - Staffing

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- Universal full-day kindergarten – no fees
- Increase support for emotional/behavioral needs (+1.0FTE)
- Co-Teaching (+1.0FTE)
- Data Analyst (+1.0FTE)
- Provide full-time Assistant Principal at each elementary school (+1.0FTE)
- Adjustment for enrollment changes (-4.0FTE)

FY16 Needs Budget – non-Staffing

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- **Accounted for in Needs Budget:**
 - 6th grade 1:1 technology
 - Texts/Materials to support new standards
- **Capital Requests:**
 - Enhanced safety measures (Capital request with Town)
 - Capital improvements/maintenance (Capital request)
- **Needs with Unknown Impact at this time:**
 - Contract negotiations obligations (1% increase=\$260,000)
 - Variable Cost of employee benefits (GIC sets rates in March)
 - OPEB

FY16 Needs Budget

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	FY2014	FY2015	FY16	\$ Change	% Change
	<u>Actual</u>	<u>Budget</u>	<u>Needs Budget</u>	<u>Over FY15</u>	<u>Over FY15</u>
Total Salaries:	24,768,138	27,719,600	28,488,550	768,950	2.77%
Total Expenses:	7,389,961	7,845,975	7,800,783	-45,192	-0.58%
Total Expense & Salary:	32,158,099	35,565,675	36,289,333	723,759	2.03%
Less: Total Offsets	0	(2,748,694)	(1,995,573)		
Total Net Operating Budget:	32,158,099	32,816,881	34,293,760	1,476,880	4.50%
Benefits:	5,661,658	5,704,418	5,934,990	230,572	4.04%
School Budget:	37,819,757	38,521,299	40,228,750	1,552,737	4.43%
Deficit from 2.5% (39,484,331)			<u>744,419</u>		
Deficit from 2.0% (39,291,725)			937,026		

Without continual growth and progress, such words as improvement, achievement, and success have no meaning.

Benjamin Franklin

Key Elements of FY16 Budget

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- **Class Sections Allocated Based on Student Enrollment and SC Guidelines for Class Size**
- **Responsive to Student Learning Needs**
 - Provides universal full-day kindergarten
 - Maintains increased support in Mathematics
 - Maintains in-district Special Education Programs
 - Provides increased learning opportunities through access to instructional technology

Respond and Innovate FY16

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- Universal full-day Kindergarten
- Full implementation of MS 1:1 Program
- Co-Teaching expansion Curtis/Special Education-General Education (1.0 FTE)
- Emotional/Social/Behavioral needs (1.0 FTE)
- Assistant Principal Increase (1.0 FTE to provide 1.0 FTE at Haynes and Nixon)
- Data analysis, management, communication (1.0 FTE)

Needs Included in FY16 Budget

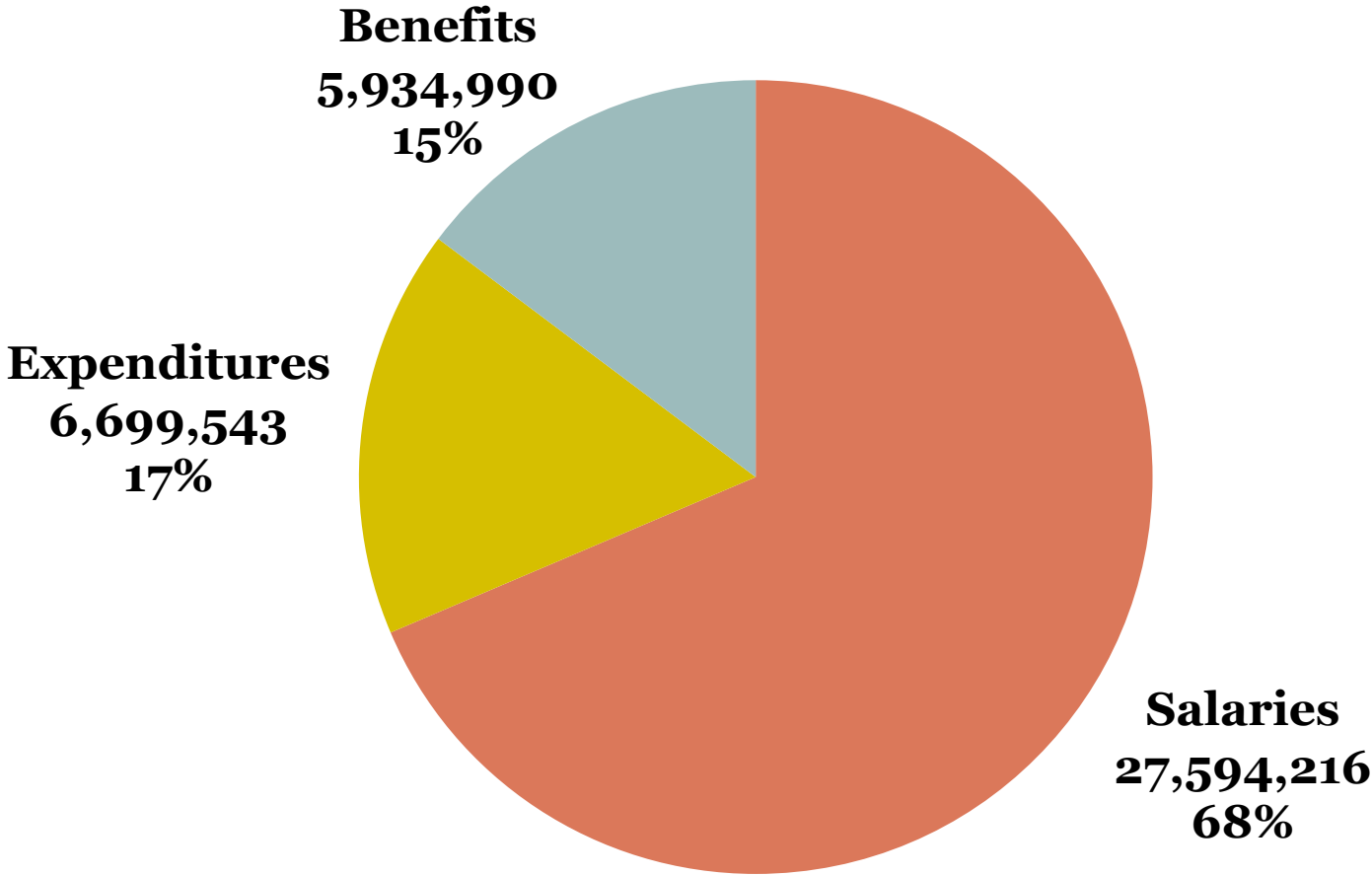
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Description	FTE	Amount
Full-Day K (no fee)		\$650,286.00
MS Co-Teaching	1.0	\$57,750.00
Psych./Counseling/ABA	1.0	\$57,750.00
Data Analyst	1.0	\$90,000.00
1:1 Technology (6 th grade)	N/A	\$108,575.00
Elementary Asst. Principal	1.0	\$90,000.00

Key Driver Trends

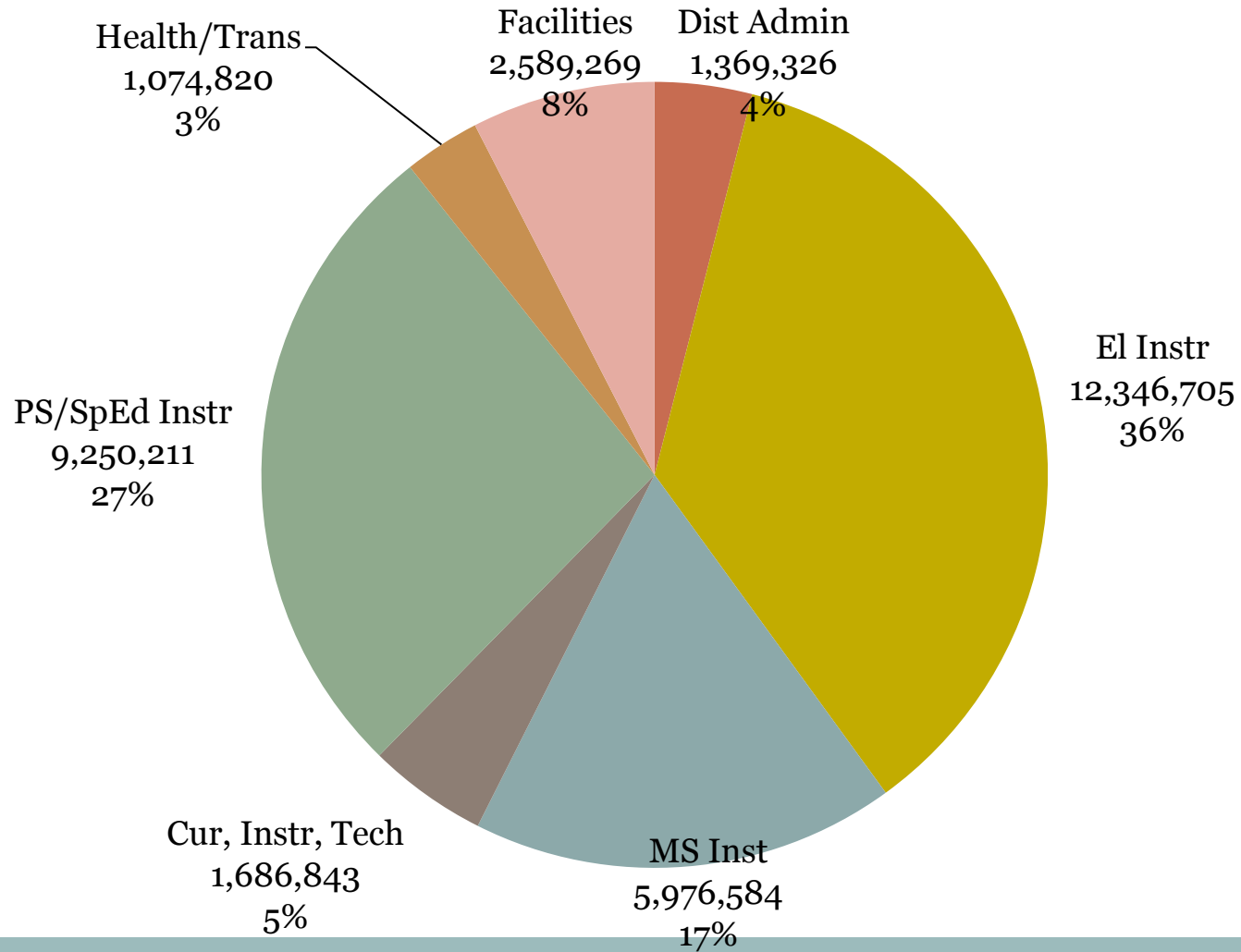
	FY12	FY13	FY14	FY15	FY16(proj.)
Total Budget (incl. Ben.)	35,092,743	36,593,725	37,581,756	38,521,299	40,288,750
% Difference	1.26%	4.28%	2.70%	2.50%	4.43%
Benefits	6,046,362	6,105,243	5,661,658	5,704,418	5,934,990
% Difference	0.23%	0.97%	-7.27%	0.76%	4.04%
Enrollment	3077	3007	2936	2874	2802
% Difference	-0.58%	-2.27%	-2.36%	-2.11%	-2.51%
Staff FTE	379.21	385.91	396.18	414.03	415.33
% Difference	-2.91%	1.77%	2.66%	4.51%	0.31%

FY16 Net Salaries, Expenditures, & Benefits

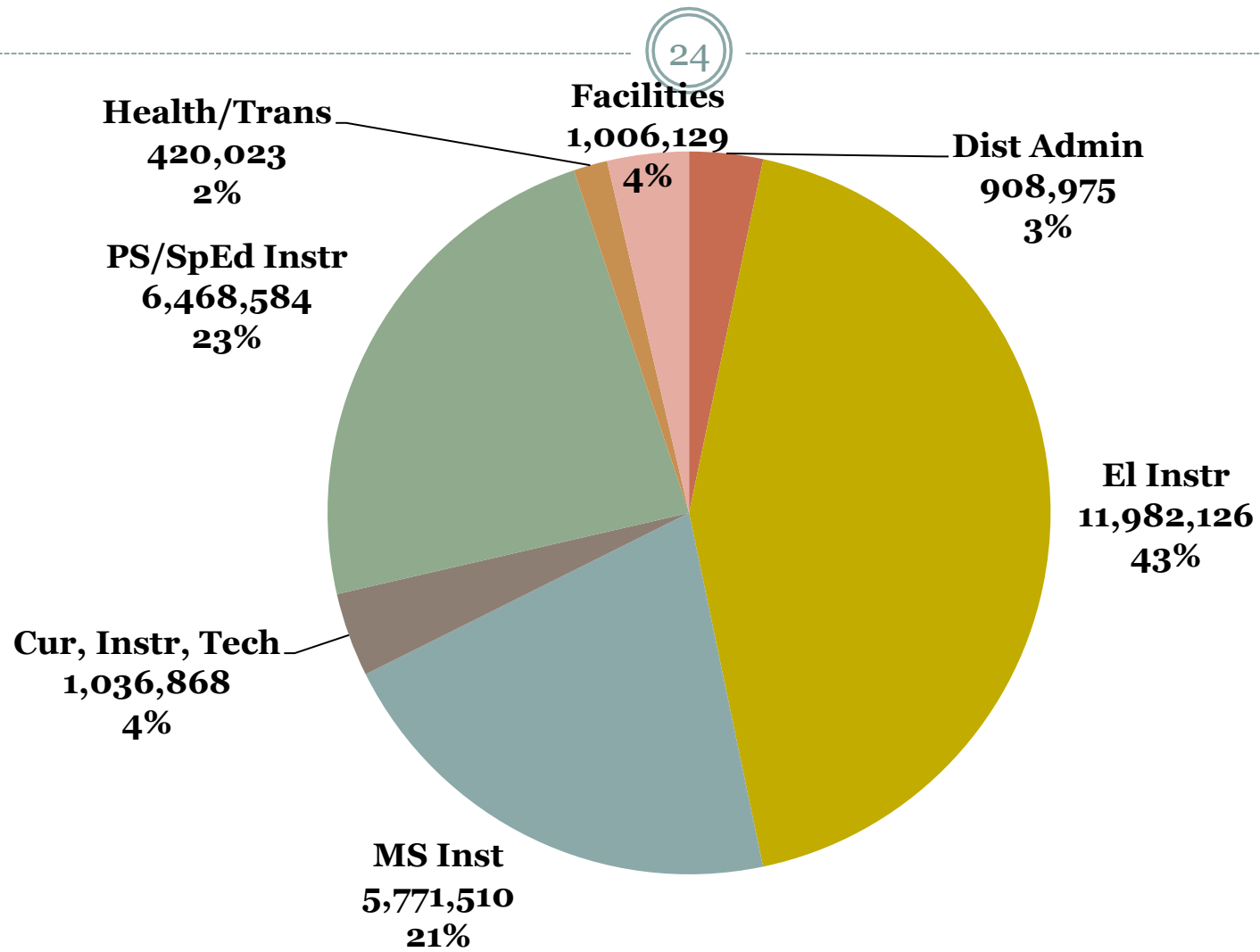


FY16 OBJECTS OF EXPENDITURE (NET) SALARIES & EXPENDITURES, NO BENEFITS

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FY16 Salaries



Historical Average Salary Information

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<u>Average Salaries</u>	<u>FY11 Act</u>	<u>FY12-Act/ AGR 12-13</u>	<u>FY13-Act/ AGR 13-14</u>	<u>FY14-Act./ AGR 14-15</u>	<u>FY15-App./ AGR 15-16</u>	<u>FY 16 App.</u>	<u>5 yr CAGR FY12-FY16</u>
Teachers	\$67,017	\$69,041	\$71,735	\$74,930	\$76,422	\$78,462	
AGR		3.02%	3.90%	4.45%	1.99%	2.67%	3.20%
Admin.	\$104,470	\$106,105	\$108,164	\$108,080	\$111,009	\$109,890	
AGR		1.57%	1.94%	-0.08%	2.71%	-1.01%	1.02%
All Other	\$33,747	\$35,551	\$35,780	\$37,945	\$35,143	\$37,167	
AGR		5.35%	0.64%	6.05%	-7.38%	5.75%	1.95%

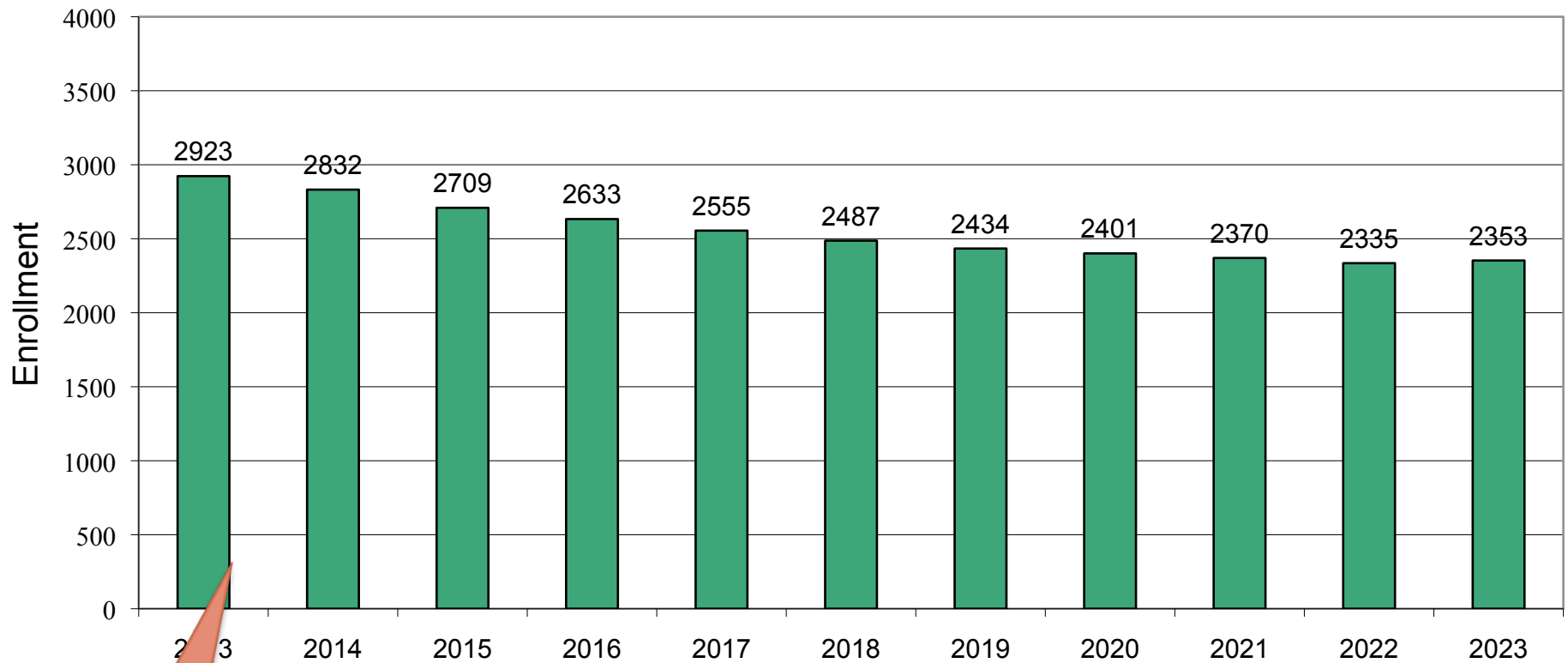
Enrollment Projections FY16

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Projected Enrollment FY15-FY24



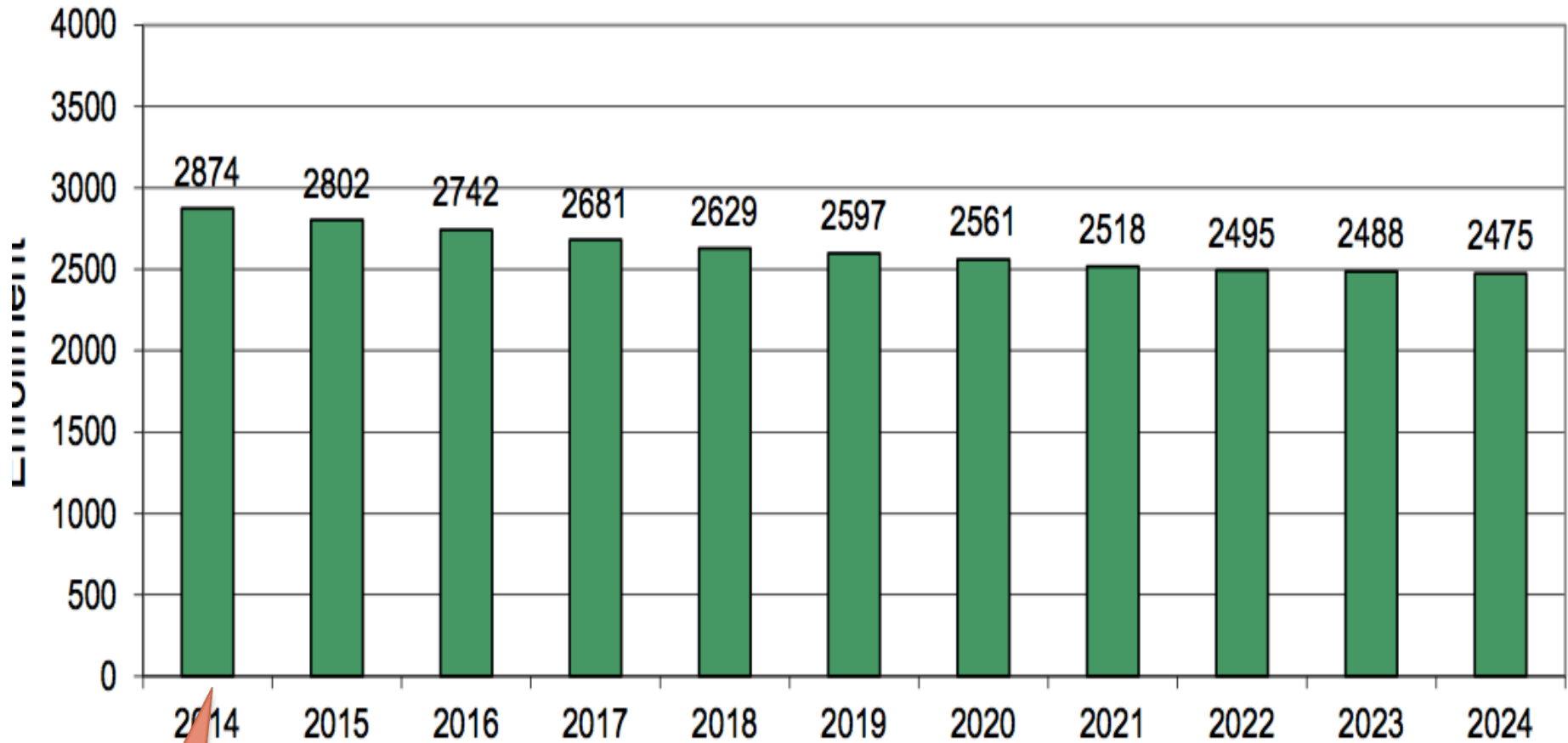
PK-8 TO 2023 Based On Data Through School Year 2013-14



FY14

December 2013 Projections

Projected Enrollment FY16-FY25



FY15

December 2014 Projections

Enrollment Projections FY16

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- 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 14 sections for FY16
- Projected Enrollment – (includes census plus requests from residents not on census)

2015-2016	Projection	Sections
Haynes	56	3
Loring	64	4
Nixon	50	3
Noyes	79	4
Totals	249	14

Haynes Grades 1-5

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	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	70	51	80	63	74
Sections	4	3	4	3	4
Class Size	17.5	17	20	21	18.5
-Section/ Class Size	23.33	25.5	26.67	31.5	24.67

Loring Grades 1-5

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	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	58	90	77	89	79
Sections	3	4	4	4	4
Class Size	19.33	22.5	19.5	22.25	19.75
-Section/ Class Size	29	30	25.67	29.67	26.33

Nixon Grades 1-5

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	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	52	74	58	68	73
Sections	3	4	3	3	3
Class Size	17.33	18.5	19.33	22.67	24.33
-Section/ Class Size	26	24.67	29	34	36.5

Noyes Grades 1-5

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	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	90	78	106	93	89
Sections	4	4	5	4	4
Class Size	22.5	19.5	21.2	23.25	22.25
-Section/ Class Size	30	26	26.5	31	29.67

Curtis Middle School

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- **Enrollment Projections FY16:**
 - Grade 6 – 333
 - Grade 7 – 325
 - Grade 8 – 325
 - 983 Students, 44 Total Sections, Average Class Size – 22.34

SPECIAL EDUCATION

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FY	October 1 Enrollment	IEPs	OOD	Budgeted (OOD Tuitions)	Actual (OOD Tuitions)	End of Year #s (IEPs/OOD)
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	388/32
14	2923	396	*25	1,744,982	1,344,354	403/27
15	2874	413	25	1,314,807		
16	2802 projected		20 projected	1,214,807		

Tuition and Transportation

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Fiscal Year	Tuitions	Transportation
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 actual	\$1,344,354.00	\$867,449.00
FY15 budget	\$1,314,807.00	\$847,646.00
FY16 projected	\$1,214,807.00	\$798,075.00

Summary

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- **Needs**
 - Reduce proficiency gaps (teaching and learning infrastructure)
 - Flexibility to be responsive to student emotional/social/behavioral needs
 - Maintain class size
 - Time for staff collaboration
 - Instructional technology to enhance learning opportunities
 - Ability to implement state and federal mandates (time/PD)

Summary

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- **Savings**
 - Respond to student needs through appropriate in-district staffing and programs
 - Use of in-district expertise for professional development
 - Energy saving strategies
 - Pursuit of grant opportunities

Questions

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We continue our focus on providing an excellent learning environment for the success of **all** students, while also improving and moving our system forward in a fiscally responsible manner.

Thank You!