

# SPS FY 17 Budget Hearing



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

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# SPS THEORY of ACTION

2

**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

# SPS Strategic Goals/Objectives FY16



**Goal #1.** Establish and publish district definition of “inclusive education” and complete an implementation plan for district direction for inclusive education.

**Goal #2.** Enhance social/emotional/behavioral supports for all students.

**Goal #3.** Engage in review of student services programs and administrative structure.

**Goal # 4.** Implement additional safety measures at all district buildings.

# Budget Drivers

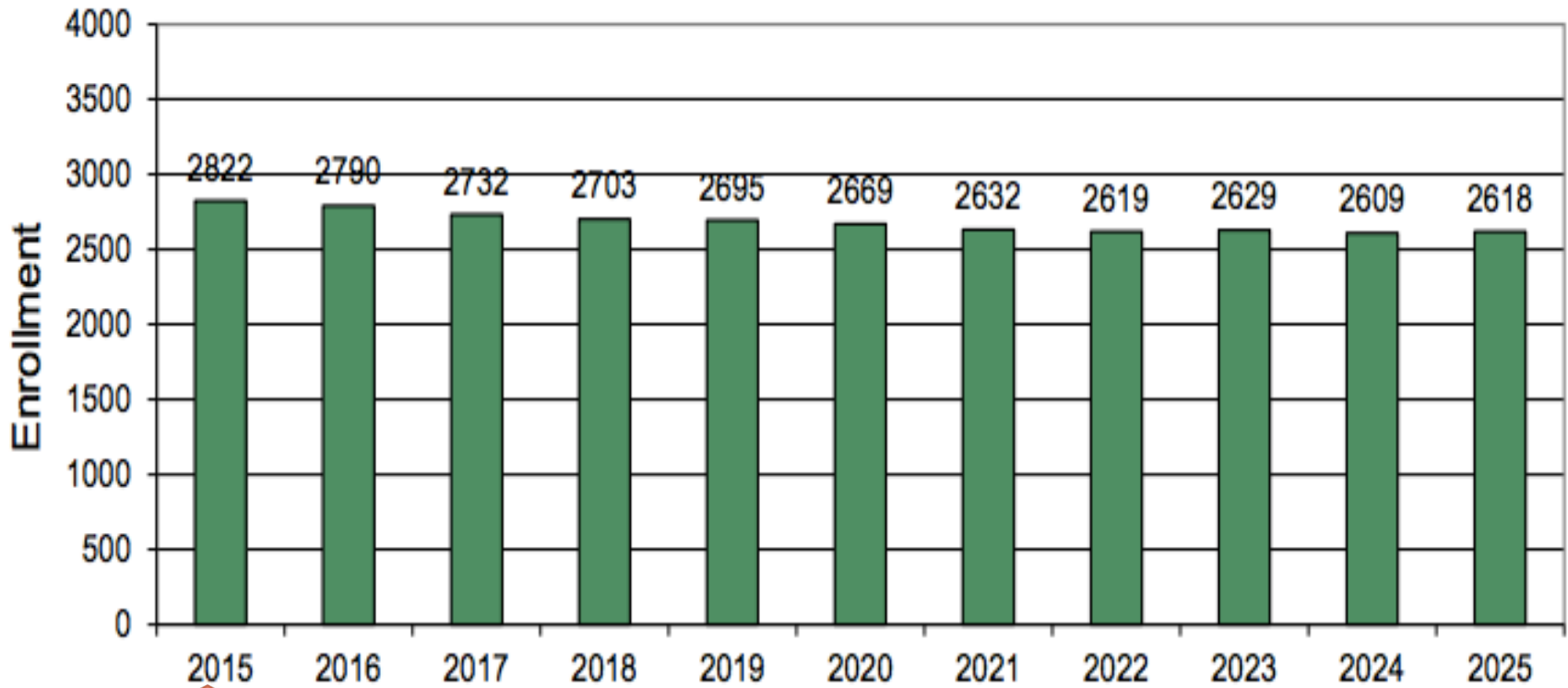


- Enrollment (Salaries and Benefits)
- Special Education
- Innovation/Enhancements

# Projected Enrollment FY16-FY26



PK-8 TO 2025 Based On Data Through School Year 2015-16



# Kindergarten Projections

7

- Plan **14** sections for FY17
- Projected Enrollment – **245**

<b>2016-2017</b>	<b>Projection</b>	<b>Sections</b>
Haynes	52	3
Loring	67	4
Nixon	51	3
Noyes	75	4
Totals	245	14

# Haynes Grades 1-5

8

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	60	70	54	84	65
Sections	3	4	3	4	3
Class Size	20	17.5	18	21	21.7
-Section/ Class Size	30	23.33	27	28	32.5



# Loring Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	86	65	94	79	90
Sections	4	3	5	4	4
Class Size	21.5	21.7	18.8	19.8	22.5
-Section/ Class Size	28.66	32.5	23.5	26.33	30

# Nixon Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	58	57	75	57	72
Sections	3	3	4	3	3
Class Size	19.3	19	18.8	19	24
-Section/ Class Size	28	28.5	25	28.5	36

# Noyes Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	83	85	80	105	95
Sections	4	4	4	5	4
Class Size	20.75	21.25	20	21	23.75
-Section/ Class Size	27.67	28.33	26.67	26.25	31.67

# Curtis Middle School



- **Enrollment Projections:**
  - Grade 6 – 302
  - Grade 7 – 336
  - Grade 8 – 339
  
  - Total – 977 (44 homerooms, 22.2 av. cs)

# SPECIAL EDUCATION

*(after Circuit Breaker offset)*

13

<b>FY</b>	<b>October 1 Enrollment</b>	<b>IEPs</b>	<b>OOD</b>	<b>Budgeted (OOD Tuitions)</b>	<b>Actual (OOD Tuitions)</b>	<b>End of Year #s (IEPs/OOD)</b>
<b>11</b>	3096	415	38	1,824,405	1,892,229	438/ 45
<b>12</b>	3075	388	39	1,331,759	1,808,730	403/41
<b>13</b>	3007	377	35	1,581,759	1,659,000	388/32
<b>14</b>	2923	396	*25	1,744,982	1,344,354	403/27
<b>15</b>	2874	409	25	1,314,807	1,007,380	454/24
<b>16</b>	2829	424	19	964,807		

# Tuition and Transportation

*(after Circuit Breaker offset)*



<b>Fiscal Year</b>	<b>Tuitions</b>	<b>Transportation</b>
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
FY 15 actual	\$1,007,380.00	\$978,912.00
FY 16 budget	\$964,807.00	\$798,075.00

# FY17 Proposed Budget



	FY15 <u>Actual</u>	FY16 <u>Budget</u>	FY17 <u>Proposed Budget</u>	\$ Change <u>Over FY16</u>	% Change <u>Over FY16</u>
<b>Total Salaries:</b>	25,961,587	28,369,184	30,109,445	1,740,261	6.13%
<b>Total Expenses:</b>	6,824,080	7,625,732	7,620,548	(5,184)	-.07%
<b>Total Expense &amp; Salary:</b>	32,785,667	35,994,916	37,729,993	1,735,077	4.82%
<b>Less: Total Offsets</b>		(2,245,573)	(2,339,308)		
<b>Total Net Operating Budget:</b>	32,785,667	33,749,343	35,390,685	1,641,342	4.86%
<b>Benefits:</b>	5,704,418	6,066,769	6,366,945	300,176	4.95%
<b>School Budget:</b>	38,490,085	39,816,112	41,757,629	1,941,517	4.88%
<b>2.6% Increase for FY17:</b>			40,851,331		
			(906,298)		

# Improvement, Enhancement and Innovation

16

## Included:

.4 FTE Nurse at ECMS (increase to 2.0 FTE)

1.0 FTE Social Worker

Walker Recommendations (phase in)

- MS Special Education Administrator

Technology

- 1.0 FTE District Network Technician
- 1.0 FTE ECMS Technician

## Not Included:

Data Analyst

Additional Co-Teaching Staffing

Elementary Science Coach

1.0 Team Chairs at each ES (Walker Recommendation)