

SPS FY 15 Budget Hearing



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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

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.

Budget Drivers

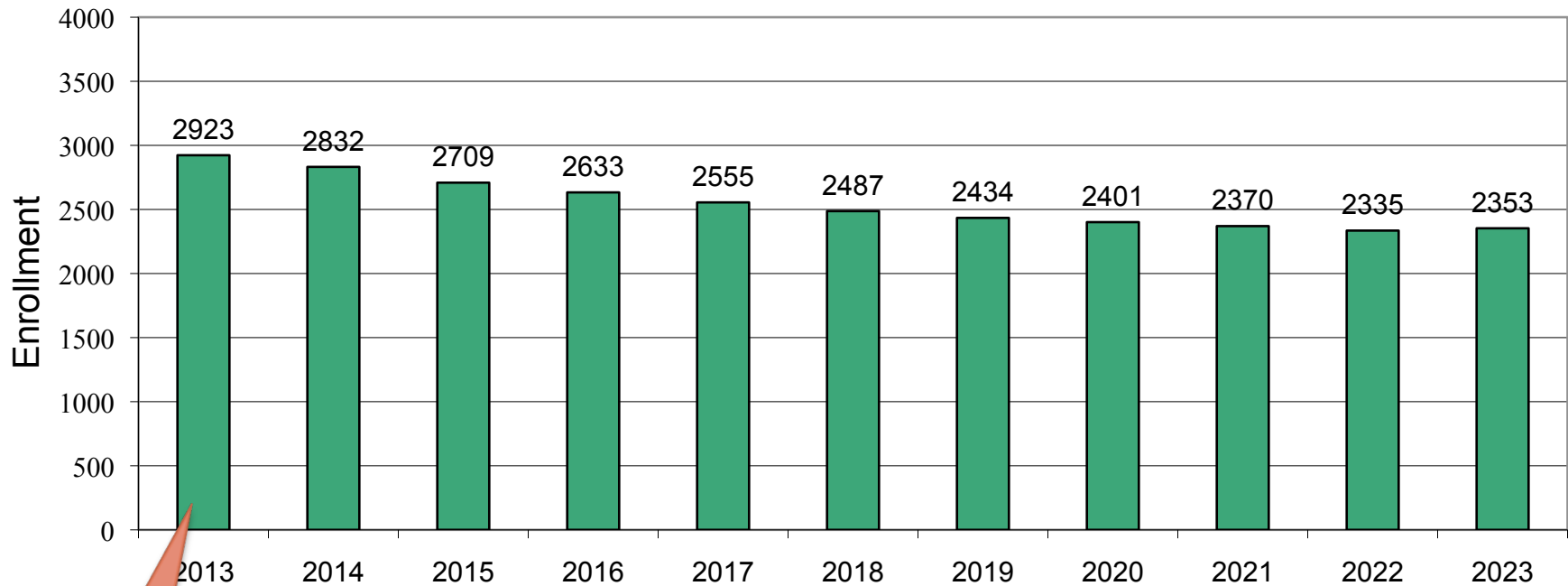


- Enrollment
- Special Education
- Innovation/Enhancements

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

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

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

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)