

SPS FY 18 Budget Hearing



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December 7, 2016

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 Goals/Objectives FY17



Goal #1. Enhance inclusive educational opportunities for students.

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

Goal #3. Begin Implementation of new MA Science and Technology/Engineering Standards.

Goal # 4. Engage in a process of Strategic Planning and develop a 3-5year plan for Sudbury Public Schools.

Budget Drivers

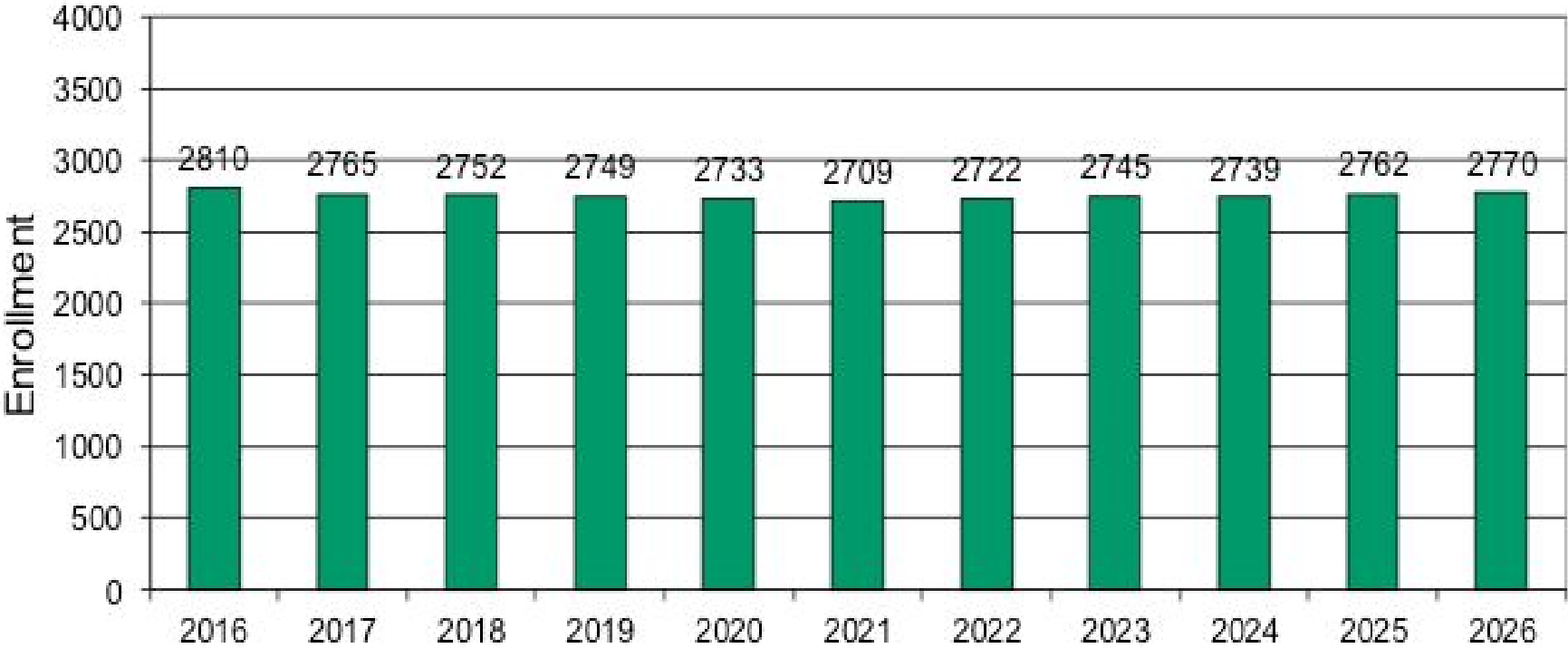


- Enrollment (Salaries and Benefits)
- Special Education
- Innovation/Enhancements

Projected Enrollment FY17-FY27



PK-8 TO 2026 Based On Data Through School Year 2016-17



Kindergarten Projections

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- Plan **12-15** sections for FY18
- Projected Enrollment – **226-255**

2017-2018	Projection/ Census +	Sections
Haynes	56/50	3
Loring	70/60	3-4
Nixon	48/39	2-3
Noyes	81/78	4-5
Totals	255/227	12-15

Haynes Grades 1-5

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	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	50	63	74	54	88
Sections	3	3	4	3	4
Class Size	16.67	21	18.50	18	22
-Section/Class Size	25	31.50	24.67	27	29.33

Loring Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	81	88	69	90	83
Sections	4	4	3	4	4
Class Size	20.25	22	23	22.50	20.75
-Section/Class Size	27	29.33	34.5	30	27.67

Nixon Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	46	64	57	71	58
Sections	3	3	3	4	3
Class Size	15.33	21.33	19	17.75	19.33
-Section/Class Size	23	32	28.50	23.67	29

Noyes Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	85	88	89	80	105
Sections	4	4	4	4	5
Class Size	21.25	22	22.25	20	21
-Section/ Class Size	28.33	29.33	29.67	26.67	26.25

Curtis Middle School



- **Enrollment Projections:**
 - Grade 6 – 321
 - Grade 7 – 307
 - Grade 8 – 333

 - Total – 961 (45 homerooms, 21.3 av. cs)

SPECIAL EDUCATION

(after Circuit Breaker offset)

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FY	October 1 Enrollment	IEPs	OOD	Budgeted (OOD Tuitions)	Actual (OOD Tuitions)	End of Year #s (IEPs/OOD)
12	3075	388	39	1,331,759	1,783,730	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	409	25	1,314,807	1,007,380	454/24
16	2829	424	19	964,807	967,912	477/18
17	2736		22	1,176,841		

Tuition and Transportation

(after Circuit Breaker offset)



Fiscal Year	Tuitions	Transportation
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 actual	\$967,912	\$634,056
FY17 budget	\$1,176,841	*\$398,075

FY18 Proposed Budget

	FY16 <u>Actual</u>	FY17 <u>Budget</u>	FY18 <u>Proposed Budget</u>	\$ Change <u>Over FY17</u>	% Change <u>Over FY17</u>
Total Salaries:	28,369,184	30,277,559	33,132,792	2,855,233	9%
Total Expenses:	<u>7,625,732</u>	<u>7,144,368</u>	<u>8,294,337</u>	<u>1,104,969</u>	<u>15%</u>
Total Expense & Salary:	35,994,916	37,421,927	41,427,129	4,005,202	11%
Less: Total Offsets	<u>2,245,573</u>	<u>2,739,308</u>	<u>2,485,829</u>	<u>(253,479)</u>	<u>(9%)</u>
Total Net Operating Budget:	33,749,343	34,682,619	38,941,300	4,258,681	12%
Benefits:	<u>6,066,769</u>	<u>6,350,712</u>	<u>7,022,352</u>	<u>671,640</u>	<u>11%</u>
School Budget:	39,816,112	41,033,331	45,963,652	4,930,321	12%
2.25% Increase for FY18:			<u>41,956,581</u>		
Deficit			4,007,071		

Improvement, Enhancement and Innovation FY18

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Proposed but **Not Funded for FY17** budget process:

.4 FTE Nurse at ECMS (increase to 2.0 FTE) \$24,000

1.0 FTE Social Worker \$70,000

1.0 Elementary Science Coach \$95,000

Walker Recommendations (phase in)

- 1.0 FTE MS Special Education Administrator \$115,000

- 1.0 Team Chair at each Elementary School \$75,243

Technology

- 1.0 FTE District Network Technician \$50,000

- 1.0 FTE ECMS Technician \$50,000

1.0 FTE Data Analyst \$90,000

Improvement, Enhancement and Innovation FY18 (cont.)

Proposed for FY18 Based on Student Needs and District Improvement Efforts:

2.0 FTE Teaching Assistants \$50,816

.5 FTE BCBA (Board Certified Behavior Analyst) \$42,468

.67 FTE ECMS Music/Band/Arts \$28,921

.2 FTE ELL Districtwide \$11,521

Increase to ESY Services \$30,000

Increase in MS school day by 20 mins. to reflect secondary school time on learning

Improvement, Enhancement and Innovation FY18 (cont.)

Proposed for FY18 Based on Student Needs and District Improvement Efforts:

- 2.0 FTE ECMS instructional coaching staff \$130,192
- 1.0 FTE Director of Social Emotional Learning & Wellness (replaces Wellness Curriculum Specialist position) \$10,350
- 3.0 FTE ABA (Applied Behavior Analysis)Tutors (ECMS Partner Program) for in-district ECMS program \$91,326

Improvement, Enhancement and Innovation FY18 (cont.)

FY17 Positions requested (not funded)	\$569,000
FY18 Positions requested	<u>\$396,000</u>
Total New Positions Requested	
\$965,000	

Cost Saving Measures/Budget Balancing Strategies FY17 Budget



Maintenance:

In FY15 and FY16 \$1.2 million and \$1.6 million, respectively was utilized through the capital plan and MSBA funding for energy saving projects and equipment replacements for end of life assets. This has included lighting upgrades, window & roof replacements, HVAC replacements etc.

The utilities savings were absorbed in the maintenance budget over the past few years. Budget constraints have forced the reduction in both line items.

Cost Saving Measures/Budget Balancing Strategies FY17 Budget



Maintenance:

The FY18 budget request reflects a \$320,000 increase to reflect actual maintenance costs over the past few years.

Cost Saving Measures/Budget Balancing Strategies FY17 Budget



Circuit Breaker:

The FY17 appropriation for Circuit Breaker as an offset was doubled to over \$1,000,000 while bringing in a receivable of \$637,000. This has created a structural deficit for the FY18 budget.

Cost Saving Measures/Budget Balancing Strategies FY17 Budget



Implementation of in-district programs allowing students to access education with their Sudbury peers and saving the district on OOD costs

Second year of moratorium on new technology purchases due to lack of adequate staffing to maintain

Cost Saving Measures/Budget Balancing Strategies FY17 Budget

Transportation:

The Transportation bid came in at a 7% increase. The FY18 budget reflects a 5% increase based on moving all elementary schools to the same start time (8:55am) and combining middle and high school students on the same runs. This strategy saves SPS over \$1,000,000.

High school students are also currently dropped off one hour prior to the school start time. This strategy resolves that issue for the high school.

FY18 Potential Funding Issues



Guidance from the Town is to develop a 2.25% increased budget for FY18. The current FY18 budget request is 12%, representing a potential funding deficit of \$4,007,000. Some of the FY18 budget increases are unavoidable, in addition to salaries (\$1,890,000):

Benefit increase	\$672,000
Partner program	\$291,000* (approx \$25K one time facility costs)
Transportation	\$262,000*
Textbook Adoption	\$130,000
Teaching Assistants per IEP	\$ 50,816*
0.5 FTE BCBA	\$ 42,468
0.2 FTE ELL	\$ 11,521*
Increase ESY Program	\$ 30,000
0.4 FTE Nurse	\$ 24,000
Maintenance	\$ 320,000
Total	\$1,833,805

2.25% Increase = \$ 923,250 (Deficit funding = \$910,555)

Potential Cuts to meet 2.25% Budget



Continue to not fund identified needs other than unavoidable costs as detailed in slide #25

Reduce administrative FTE

Continue Technology moratorium

Moratorium on new clubs, extracurricular activities/events

Reduce support staff FTE

Increase Fees

Reduce classroom staffing FTE (increase class size)

Reduce specials/UA classes

Discontinue 1:1 Technology program

Do not replace or repair technology that has exceeded useful life