

# **SUDBURY PUBLIC SCHOOLS**



## **TOWN MEETING**

**MAY 2, 2016**

**ANNE S. WILSON, PH.D., SUPERINTENDENT**

**MARY M. WILL, DIRECTOR OF BUSINESS AND FINANCE**

# SPS VISION

2

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

3

**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

4

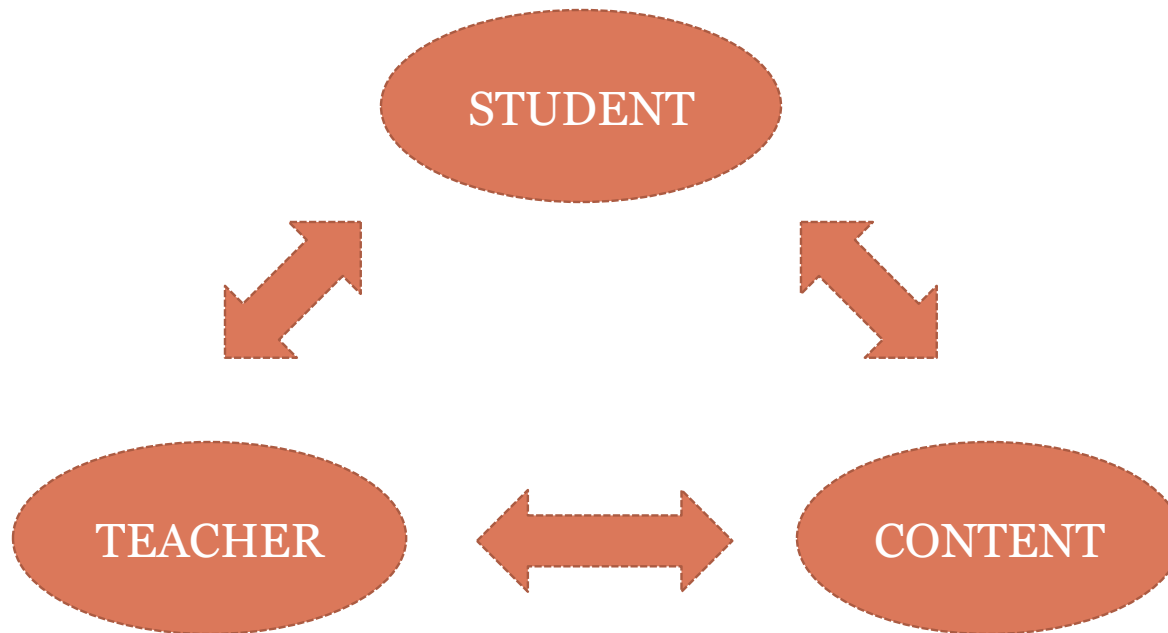
## Then :

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

# Excellence for ALL

5

**INSTRUCTIONAL CORE:** The *interaction* of teachers (instructional practices) and students in the presence of content (curriculum.)



# SPS Strategic Goals/Objectives FY16

6

**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.

# Initial Accomplishments FY16

7

- Fully implemented ECMS 1:1 Technology
- Implemented specific strategies for challenging students in math and ELA
- Implemented district-wide PD directly connected to District Goals and State mandates (SEL, Inclusion, SEI, Curriculum Standards)
- Engaged in district-wide evaluation of Student Services/Special Education programs
- Implemented robust administrator PD

# Initial Accomplishments FY16 (cont.)

8

- Implemented enhanced safety measures
- Settled all Employee Contracts
- Transitioned to new school and district administrators
- Hired new principals for Loring & Curtis (begin 7/1/16)
- Hired new Director of Business & Finance (begin 7/1/16)



# Challenges FY16 and FY17

9

- Responding to diverse student needs without decreasing other services
- Unanticipated OOD tuition costs
- Maintaining and sustaining instructional technology
- Balancing augmentation of instructional capacity and sustainability of improvements
- Continuing pressures to respond to State mandates
- Maintaining aging facilities
- Maintaining efforts to implement utility cost saving measures

# FY17 Non-Override Budget

10

	<b>FY2015 Budget</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>\$ Change Over FY16</b>	<b>% Change Over FY16</b>
<b>Total Salaries:</b>	<b>25,961,587</b>	<b>28,369,184</b>	<b>29,699,807</b>	<b>1,330,623</b>	<b>4.69%</b>
<b>Total Expenses:</b>	<b>6,824,080</b>	<b>7,625,732</b>	<b>7,810,291</b>	<b>184,559</b>	<b>2.42%</b>
<b>Total Expense &amp; Salary:</b>	<b>32,785,667</b>	<b>35,994,916</b>	<b>37,510,098</b>	<b>1,515,182</b>	<b>4.21%</b>
<b>Less: Total Offsets</b>	<b>0</b>	<b>-2,245,573</b>	<b>-2,739,308</b>		
<b>Total Net Operating Budget:</b>	<b>32,785,667</b>	<b>33,749,343</b>	<b>34,770,790</b>	<b>1,021,447</b>	<b>3.03%</b>
<b>Benefits:</b>	<b>5,704,418</b>	<b>6,066,769</b>	<b>6,350,712</b>	<b>283,943</b>	<b>4.68%</b>
<b>School Budget:</b>	<b>38,490,085</b>	<b>39,816,112</b>	<b>41,121,502</b>	<b>1,305,390</b>	<b>3.28%</b>
<b>No-Override - 2.81% Increase</b>			<b>41,033,321</b>		
<b>Deficit</b>			<b>-88,182</b>		

# Strategy FY17

11

- “Staying the Course”
- Continue current strategies to provide excellent education for all (academic/social/emotional)
- Maintain class size to best of our ability
- Needs/Improvements “on hold”
- Moratorium on Technology spending
- Decrease in implementation of cost-saving measures in maintenance/utilities
- Innovation “on hold”

# Thank You!

12

It is an honor to serve the Sudbury community and to work with the finest educators, support staff, families, and community partners!