

SUDBURY PUBLIC SCHOOLS



TOWN MEETING

MAY 4, 2015

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



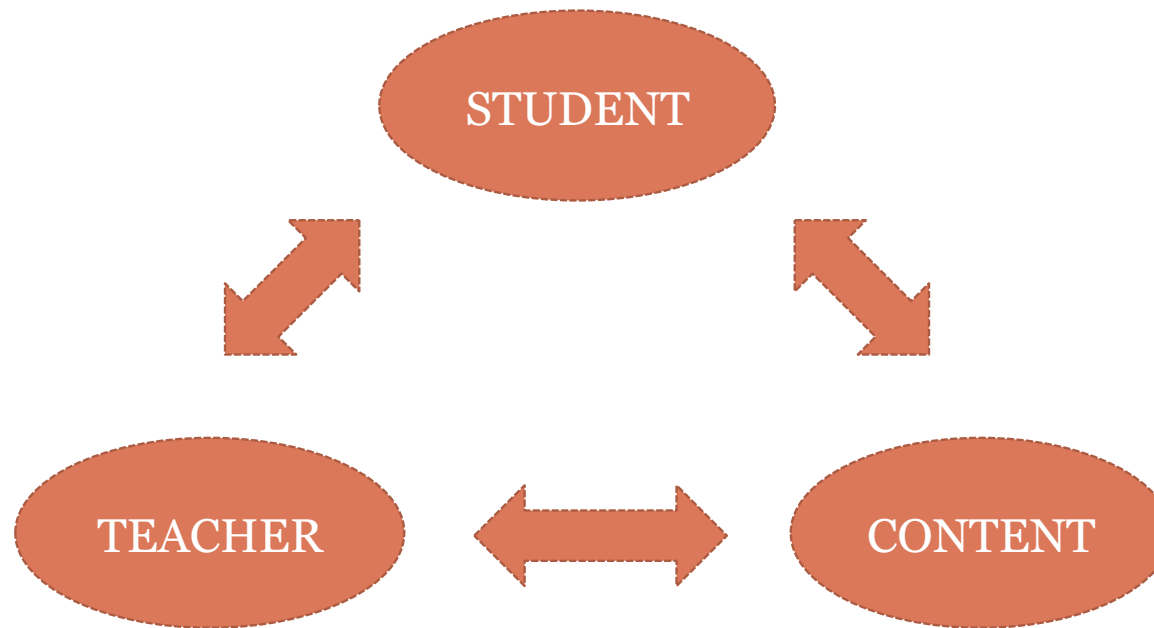
Then :

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

Excellence for ALL



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



SPS STRATEGIC OBJECTIVES

6

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

7

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.

Initial Accomplishments FY15

8

- 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.)

9

- Instructional technology specialist and technician positions added to support student and staff 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.)

10

- Implementation of MA standards/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 FY16

11

- 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 FY16 (Cont.)

12

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

Needs Included in FY16 Budget

13

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 (<i>delayed to FY17</i>)	1.0	\$90,000.00
Elementary Asst. Principal	1.0	\$90,000.00

FY16 Budget

14

	FY2014	FY2015	FY16	\$ Change	% Change
	<u>Actual</u>	<u>Budget</u>	<u>Needs</u> <u>Budget</u>	<u>Over FY15</u>	<u>Over FY15</u>
Total Salaries:	24,768,138	27,719,600	28,369,182	649,582	2.34%
Total Expenses:	7,389,961	7,845,975	7,625,732	-220,243	-2.81%
Total Expense & Salary:	32,158,099	35,565,675	35,994,914	429,340	1.21%
Less: Total Offsets	0	(2,748,694)	(2,245,573)		
Total Net Operating Budget:	32,158,099	32,816,881	33,749,341	932,461	2.84%
Benefits:	5,661,658	5,704,418	5,934,990	230,572	4.04%
School Budget:	37,819,757	38,521,299	39,684,331	1,163,033	3.02%
Deficit from 2.5% + 200,000 (39,684,331)			0		

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

Benjamin Franklin

Key Elements of FY16 Budget

16

- **Class Sections Allocated Based on Student Enrollment projections 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

17

- 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) (*delayed until FY17*)

Summary

18

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

Summary

19

- **Savings**
 - Provide appropriate in-district staffing and programs in response to student needs
 - Utilize in-district expertise for professional development
 - Employ energy saving strategies
 - Pursue grant opportunities