

# Sherborn Public School



Proposed FY20  
Operating Budget  
March 2019

# Mission

The Dover Sherborn Schools share in the mission to inspire, challenge and support all students as they discover and pursue their full potential.

# Strategic Plan Overview

Vision				
We will distinguish ourselves through innovative teaching and learning experiences that inspire all students to pursue their individual passion for learning and excellence while we continue to be a nationally recognized, high-performing school system.				
Mission				
The Dover Sherborn Schools share in the mission to inspire, challenge and support all students as they discover and pursue their full potential.				
Theory of Action				
<i>If</i> we are able to successfully inspire, challenge, and provide the necessary supports for all of our students, <i>then</i> they will be equipped with the tools necessary to achieve their fullest potential in a rapidly changing society.				
Core Values				
The Dover Sherborn Schools commit to the following Core Values:				
<b>Commitment to Community</b> <b>Equity and Excellence</b> <b>Respect and Dignity</b> <b>Climate of Care</b>				
Strategic Objectives 2018-2021				
<i>Innovative Teaching and Learning</i>	<i>Health and Well-being of Students and Staff</i>	<i>Partnerships with Families and Communities</i>	<i>Safe and Innovative Facilities</i>	<i>Resource Efficiency</i>
Maintain excellence and rigor while adapting best practices and programs to prepare graduates for success in a rapidly changing world	Revise and enhance programs in support of the social-emotional needs of students and staff	Cultivate partnerships with families and community groups to strengthen the support system	Evaluate and adapt facilities and learning spaces to support 21st century learning experiences	Provide the highest quality education in an efficient and productive manner

# Budget Overview

The FY20 Budget is responsible and supports:

- ❖ Districts' Mission and Strategic Plan Objectives,
- ❖ Compliance with State mandates (i.e. Special Education),
- ❖ Compliance with School District policies (i.e. Class Size),
- ❖ Safe-keeping of town facilities/assets.

# Budget Guidelines

- ❖ Acute appreciation for the Town's finances
- ❖ Adherence to Advisory's budget guidance of level funded with a 2% increase in salaries

# Budget Assumptions

- ❖ FY20 enrollment projected to be between 368-377 students
  - reduced one classroom section, budget includes 19 sections versus 20
  - 2019-2020 average class size projected to be 19.6 with 19 sections
- ❖ In-district costs reflect additions needed to provide programming for current student cohort
- ❖ Out-of-district tuition costs presented in budget are offset by \$340,000 of circuit breaker funding (\$25,000 more than in FY19)

# Operating Budget

	FY19 Budget	FY20 Budget	\$Change	% Change
Pine Hill School	\$5,983,037	\$6,184,456	\$201,419	3.36 %
OOD:				
Tuition	\$901,622	\$839,363	(\$62,259)	(6.90%)
Transportation	168,687	225,000	\$56,313	33.30%
Total OOD	\$1,070,309	\$1,064,363	(\$5,946)	(0.55%)
Total	\$7,053,346	\$7,248,819	\$195,473	2.77%

# FY20 Budget Drivers

**In-District: \$6,184,456      Increase of: \$ 201, 419      3.36%**

## ➤ Increase from Fy19

- Salaries (all employees)	\$ 170,000
- Autism programming ( <i>see next slide</i> )	\$ 144,000
- Literacy Specialist, net of grant funds	\$ 40,000
- Additional SPED support ( <i>see next slide</i> )	\$ 12,000
- Miscellaneous other non-salary expenses	\$ 12,500

## ➤ Decrease from FY19

- Reduce one classroom section	\$ 60,000
- Savings from retirement	\$ 40,000
- Post-Fy19 staffing changes	\$ 28,000
- Reduction in speech services	\$ 20,000

## ➤ Additional Funding Sources

- Utilize Non-Resident tuition funds	\$ 25,000
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# Special Education

## In-district Programming and supports

### ➤ **Autism Programming**

- Serve cohort of students currently attending Pine Hill
- Use program as needed in conjunction with regular education classroom
- Staff support
  - Lead Educator
  - Board Certified Behavioral Analyst (BCBA)
  - Educational Assistants

### ➤ **Special Education Administrative Reorganization**

# FY20 Budget Drivers

**Out-of-District: \$1,064,363 \*    Decrease of: (\$5,946) (0.56%)**

➤ **Increase from FY19**

- 4 new placements \$ 210,000
- Estimated 3% increase in tuition costs \$ 35,000
- Transportation \$ 56,000

➤ **Decrease from FY19**

- 4 graduated/aged-out **\$ 135,000**
- 3 FY19 budgeted placements stayed in-district **\$ 145,000**

- **Increase in use of Circuit Breaker funds to reduce operating budget **\$ 25,000****

\* net of FY20 circuit breaker reimbursement of \$275,000 (assumes 60% rate) and \$65,000 of FY19 carryover CB funds -total \$340,000



**Thank you** for your continued support of the education of our children.

**Please visit our website to view this presentation and the complete FY20 Budget packet.**

**<http://www.doversherborn.org>**