



SPS FY25

Superintendent's Budget Recommendation

December 21, 2023


Mission

The Sudbury Public Schools strive to enable all students to reach their intellectual and personal potential. The school system, in partnership with families and the community, will work with integrity and respect to realize the shared vision of enabling students to become lifelong learners and effective contributors of society.

Vision

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.

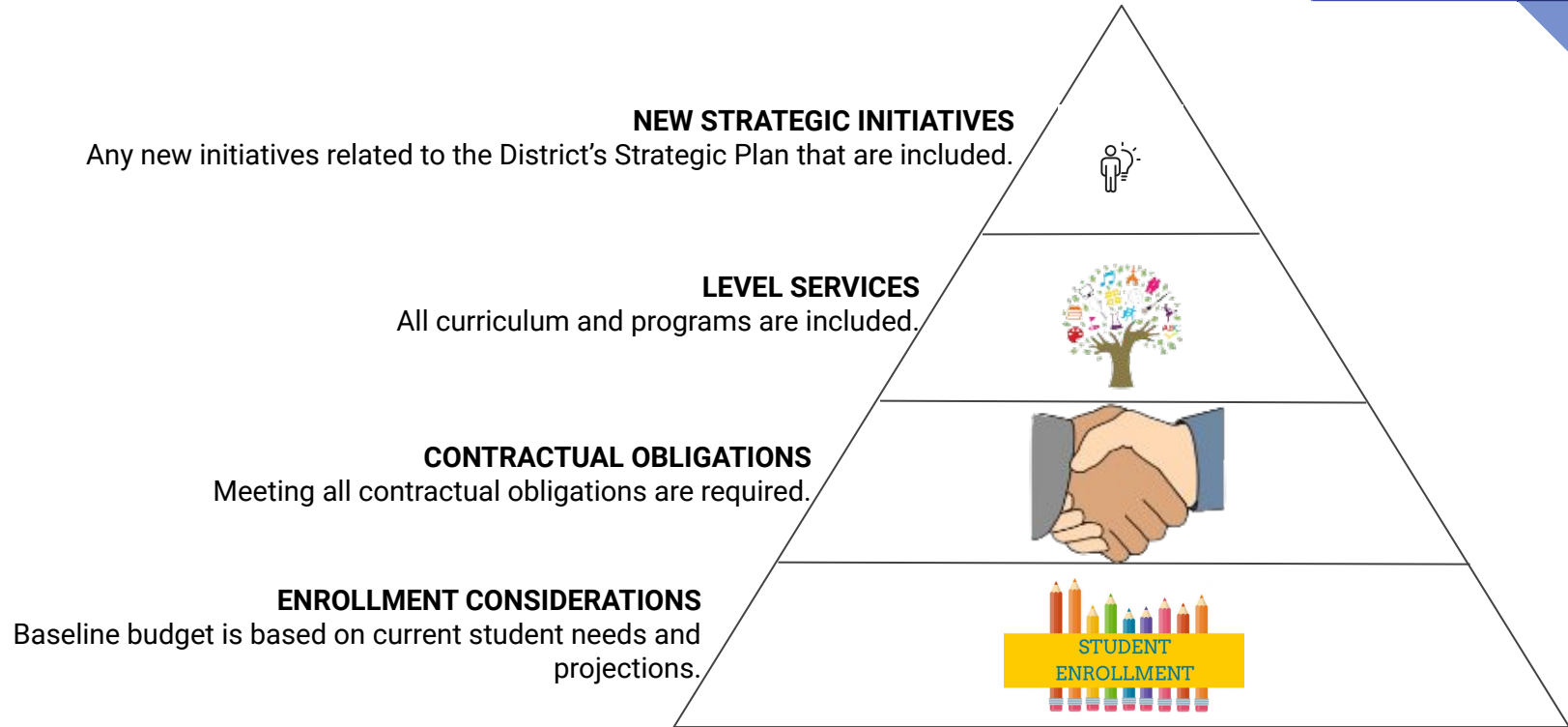
Equity Statement

- Sudbury Public Schools are committed to welcoming, affirming, and celebrating all students, staff, and families.
 - Sudbury Public Schools are committed to creating and sustaining a culture that promotes advocacy, equity, and justice for marginalized groups who have been systematically oppressed and excluded.
 - Sudbury Public Schools are committed to an anti-bias and anti-racist education that includes and values the perspectives and histories of diverse peoples.
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SPS School Committee FY25 Budget Timeline



Budget Building



FY25 NESDEC ENROLLMENT PROJECTION

School District: Sudbury, MA

11/15/2023

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2018	135		2023-24	75	260	287	274	243	314	272	273	268	290	0	0	0	0	0	2481	2556
2019	144		2024-25	75	274	279	298	278	248	314	269	275	268	0	0	0	0	0	2503	2578
2020	137	(prov.)	2025-26	75	260	294	289	302	284	248	311	271	275	0	0	0	0	0	2534	2609
2021	168	(prov.)	2026-27	76	319	279	305	293	308	284	246	313	271	0	0	0	0	0	2618	2694
2022	161	(prov.)	2027-28	76	306	342	289	309	299	308	281	247	313	0	0	0	0	0	2694	2770
2023	149	(est.)	2028-29	76	283	328	355	293	315	299	305	283	247	0	0	0	0	0	2708	2784
2024	152	(est.)	2029-30	77	288	303	340	360	299	315	296	307	283	0	0	0	0	0	2791	2868
2025	153	(est.)	2030-31	77	291	309	314	345	367	299	312	298	307	0	0	0	0	0	2842	2919
2026	157	(est.)	2031-32	77	298	312	321	318	352	367	296	314	298	0	0	0	0	0	2876	2953
2027	154	(est.)	2032-33	78	293	319	324	325	325	352	364	298	314	0	0	0	0	0	2914	2992
2028	153	(est.)	2033-34	78	291	314	331	328	332	325	349	366	298	0	0	0	0	0	2934	3012

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

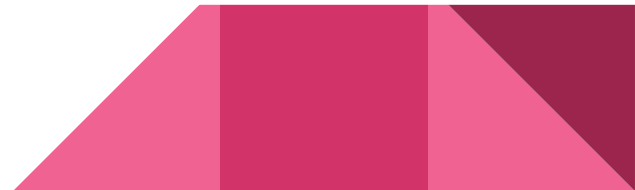
Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.


The FY25 Budget is based on 2503 students.



FY25 Elementary Classroom Sections

	FY24	FY25	+/-
Haynes	19	19	0
Loring	21	21	0
Nixon	17	17	0
Noyes	24	24	0
Total	81	81	0

We are building a budget to educate 2503 K-8 students, in addition to preschool students.



Base Budget

FY24 Positions supporting Student needs and recovery	BCBA, Special Education Teacher, Guidance Counseling, ABA Tutors, and Mental Health Supports (7.4 FTE)
Summer Programming	Continue SPS Summer Program within the Operating Budget (FY24 SMILE - 184 students and EXPLORE - 129 students)
General Education Supports & Programming	MS Health and Wellness Teacher, School Support Specialist & Tutors, MS Executive Functioning Teacher, ELA Curriculum Materials & PD, MS Science Curriculum Pilot Materials & PD, Grade 8 Number Theory, Grade 7 Math Enrichment
Online Subscriptions	Online curricular materials, benchmarking tools, and operational subscriptions



FY25 Budget Drivers

Steps and Lanes*	\$423,667
Cost Of Living Adjustment (2%)	\$429,667
Enrollment Driven Increases	Potential Additional Classroom Sections
Additional Staffing	Special Education Support Staff
Positions Funded by ESSER & ARPA Grants	Absorb Recovery Supports & Resources in Base Budget

*Salary differential based upon experience and education.



Tier I Budget Initiatives

Enrollment Driven Increase	Enrollment changes at the schools have pushed class sizes close to the guidance in several cases. We have also seen an increase in enrollment necessitating an increase in administrative supports. (2.0 Classroom FTEs @ \$77,000 and .5 Assistant Principal @ \$60,000)
Curriculum Updates: PD and Resources	Professional development, instructional materials, and student resources to implement recommendations of Curriculum Review teams. Focus FY25 & FY26: elementary ELA, MS Science
UDL Retrofit of Classrooms	Equip classrooms with Universal Design for Learning Supports, e.g. interactive panels and audio assist devices (\$100,000 per year, using a 5 year cycle)
PD Stipends	Stipends to support teacher leadership in the areas of professional development and curriculum implementation (Full Implementation \$120,000)
Early Childhood Expansion	Expand the preschool program to include longer and more flexible sessions (Year 1 - \$37,441 Y2 - \$15,157)
Expansion of Project-Based Learning Opportunities	Integrated instructional experiences that provide students with the opportunity to connect learning to real-world applications

Budget Tiers

Budget tiers reflect district needs, priorities, and potential future initiatives.



DESE Function Code

<u>EXPENSE (DOE Function Category)</u>	----- FY2024 -----			----- FY2025 -----		
	<u>Budget \$</u>	<u>+/- \$:</u>	<u>+/- %</u>	<u>Forecast \$</u>	<u>+/- \$:</u>	<u>+/- %</u>
Administration	\$ 1,261,022	\$ 55,728	4.62%	\$ 1,292,644	\$ 31,622	2.51%
Instructional Leadership	\$ 3,704,863	\$ 113,530	3.16%	\$ 3,865,500	\$ 160,637	4.34%
Teachers	\$ 22,592,788	\$ 894,026	4.12%	\$ 23,139,409	\$ 495,693	2.19%
Other Teaching Services	\$ 6,025,918	\$ 813,639	15.61%	\$ 6,146,557	\$ 120,639	2.00%
Professional Development	\$ 347,944	\$ 15,401	4.63%	\$ 349,723	\$ 1,779	0.51%
Instructional Materials/Equip/Tech	\$ 705,726	\$ 6,991	1.00%	\$ 728,386	\$ 22,660	3.21%
Guidance, Counseling, Testing	\$ 1,846,681	\$ 118,552	6.86%	\$ 2,033,567	\$ 186,886	10.12%
Pupil Services	\$ 3,392,196	\$ 85,744	2.59%	\$ 3,630,758	\$ 238,562	7.03%
Operations and Maintenance	\$ 3,030,896	\$ 329,220	12.19%	\$ 3,073,551	\$ 42,655	1.41%
Fixed Charges	\$ 210,880	\$ 5,880	2.87%	\$ 211,769	\$ 889	0.42%
<u>Out-of-District Expenditures</u>	\$ 1,239,629	\$ 70,168	6.00%	\$ 1,314,007	\$ 74,378	6.00%
TOTAL GF FORECAST \$:	\$ 44,358,543	\$ 2,508,879	5.99%	\$ 45,785,871	\$ 1,427,328	3.22%

Town Manager FY25 Budget Target (12/4/23)	\$ 45,785,871	\$ 1,427,328	3.22%
	+ / - diff \$:	\$	(0)

FY25 Budget Plan by DESE Object Codes

OBJ# MUNIS Account Summary Name:	FY2024	FY2025	vs. FY2024	
	<u>Budget \$</u>	<u>Budget \$</u>	<u>+ / - \$</u>	<u>+ / - %</u>
502 ART	\$ 466,511	\$ 480,466	\$ 13,955	2.99%
505 AUDIO VISUAL	\$ 51,541	\$ 52,058	\$ 517	1.00%
513 COMPUTER INSTRUCTION	\$ 437,630	\$ 413,245	\$ (24,385)	-5.57%
514 CURRICULUM DEVELOPMENT	\$ 916,120	\$ 937,653	\$ 21,533	2.35%
516 ELEMENTARY EDUCATION	\$ 8,036,955	\$ 8,315,252	\$ 278,297	3.46%
520 EARLY CHILDHOOD EDUCATION	\$ 126,525	\$ 130,270	\$ 3,745	2.96%
521 ENGLISH	\$ 727,468	\$ 752,797	\$ 25,329	3.48%
522 ENGLISH AS SECOND LANGUAGE	\$ 508,649	\$ 394,852	\$ (113,797)	-22.37%
524 FOREIGN LANGUAGE	\$ 775,430	\$ 801,893	\$ 26,463	3.41%
530 GUIDANCE	\$ 1,051,819	\$ 1,085,356	\$ 33,537	3.19%
531 HEALTH EDUCATION	\$ 213,980	\$ 218,259	\$ 4,279	2.00%
536 INSTRUCTION	\$ 106,607	\$ 107,674	\$ 1,067	1.00%
540 TECH ED (Technology/Engineering/Robotics)	\$ 245,552	\$ 255,964	\$ 10,412	4.24%
541 KINDERGARTEN	\$ 1,640,560	\$ 1,628,134	\$ (12,426)	-0.76%
544 LIBRARY	\$ 466,193	\$ 489,726	\$ 23,533	5.05%
555 MATHEMATICS	\$ 1,322,158	\$ 1,376,078	\$ 53,920	4.08%
560 MEDIA - COMPUTER SERVICES	\$ 290,880	\$ 293,789	\$ 2,909	1.00%
561 MIDDLE SCHOOL PROGRAMS	\$ 17,827	\$ 18,005	\$ 178	1.00%
563 MUSIC	\$ 633,511	\$ 654,580	\$ 21,069	3.33%
570 PHYSICAL EDUCATION	\$ 643,021	\$ 667,859	\$ 24,838	3.86%
572 PRE-SCHOOL EDUCATION	\$ 542,507	\$ 423,453	\$ (119,054)	-21.95%
573 PROFESSIONAL DEVELOPMENT	\$ 274,408	\$ 275,452	\$ 1,044	0.38%
575 READING	\$ 915,775	\$ 951,837	\$ 36,062	3.94%
582 SCIENCE	\$ 680,373	\$ 698,108	\$ 17,735	2.61%
583 SOCIAL STUDIES	\$ 815,479	\$ 836,625	\$ 21,146	2.59%
584 SPECIAL EDUCATION	\$ 8,783,976	\$ 9,266,961	\$ 482,985	5.50%
591 SPEECH	\$ 918,801	\$ 1,036,268	\$ 117,467	12.78%

Department of Elementary and Secondary Education (DESE)
Object Codes combine salary and non-salary amounts.



FY25 Budget Plan by DESE Object Codes (cont.)

OBJ#	MUNIS Account Summary Name:	FY2024	FY2025	vs. FY2024	
		<u>Budget \$</u>	<u>Budget \$</u>	<u>+ / - \$</u>	<u>+ / - %</u>
594	SUBSTITUTES	\$ 393,387	\$ 393,571	\$ 184	0.05%
532	HEALTH SERVICES	\$ 484,154	\$ 515,371	\$ 31,217	6.45%
534	HOME STUDY	\$ 85,850	\$ 86,709	\$ 859	1.00%
564	OCCUPATIONAL THERAPY	\$ 443,141	\$ 418,619	\$ (24,522)	-5.53%
571	PHYSICAL THERAPY	\$ 212,738	\$ 217,857	\$ 5,119	2.41%
574	PSYCHOLOGICAL SERVICES	\$ 767,901	\$ 920,980	\$ 153,079	19.93%
585	EQUIPMENT (LEASE & REPLACEMENT)	\$ 88,880	\$ 89,769	\$ 889	1.00%
590	SPED CONSULTANTS	\$ 70,753	\$ 71,461	\$ 708	1.00%
596	TUITION (SPED OOD)	\$ 1,239,629	\$ 1,314,007	\$ 74,378	6.00%
605	VISION CONSULTANT	\$ 10,100	\$ 10,201	\$ 101	1.00%
602	TRANSPORTATION (REGULAR)	\$ 1,100,456	\$ 1,143,343	\$ 42,887	3.90%
603	TRANSPORTATION (SPED)	\$ 787,732	\$ 833,711	\$ 45,979	5.84%
610	CURRICULUM/LIBRARY/MEDIA	\$ 400,669	\$ 404,675	\$ 4,006	1.00%
515	CUSTODIAL SERVICES	\$ 1,054,669	\$ 1,071,948	\$ 17,279	1.64%
546	MAINTENANCE	\$ 830,230	\$ 844,146	\$ 13,916	1.68%
581	SAFETY PROGRAMS	\$ 57,000	\$ 57,000	\$ -	0.00%
593	SUPERINTENDENT'S OFFICE	\$ -	\$ -	\$ -	0.00%
501	ADMINISTRATION	\$ 3,365,895	\$ 3,462,574	\$ 96,679	2.87%
543	LEGAL SERVICES	\$ 75,176	\$ 75,928	\$ 752	1.00%
615	WATER	\$ 12,343	\$ 12,466	\$ 123	1.00%
616	ELECTRICITY	\$ 673,756	\$ 680,494	\$ 6,738	1.00%
617	HEATING OIL/GAS	\$ 408,980	\$ 413,070	\$ 4,090	1.00%
619	TELEPHONE	\$ 50,918	\$ 51,427	\$ 509	1.00%
621	STIPENDS	\$ 68,930	\$ 68,930	\$ -	0.00%
622	<u>403(b) MATCH</u>	\$ 65,000	\$ 65,000	\$ -	0.00%
		\$ 44,358,543	\$ 45,785,871	\$ 1,427,328	3.22%

FY25 Expense (DOE Function Category)

<u>EXPENSE (DOE Function Category)</u>	<i>General Fund</i>	<i>Other Funding</i>						<u>TOTAL</u>
	<u>Proposed \$</u>	<u>Total Grants \$</u>	<u>PreK Tuition</u>	<u>Circuit Breaker</u>	<u>Bus Revenue</u>	<u>Medicaid Reimburse</u>	<u>Facility Use</u>	
Administration	\$1,292,644							\$ 1,292,644
Instructional Leadership	\$3,865,500	\$ 109,108	-	-	-	-	-	\$ 3,974,608
Teachers	\$23,139,409	\$ 93,633	-	-	-	-	-	\$ 23,233,042
Other Teaching Services	\$6,146,557	\$ 828,790	\$ 289,720	\$ 320,000	-	-	-	\$ 7,585,067
Professional Development	\$349,723	31,986	-	-	-	-	-	\$ 381,709
Instructional Materials/Equip/Tech	\$728,386	\$ 40,303	-	-	-	-	-	\$ 768,689
Guidance, Counseling, Testing	\$2,033,567	-	-	-	-	-	-	\$ 2,033,567
Pupil Services	\$3,630,758	\$ 233,361	-	-	\$ 450,000	\$ 98,251	-	\$ 4,412,370
Operations and Maintenance	\$3,073,551	-	-	-	-	-	113,627	\$ 3,187,178
Fixed Charges	\$211,769	-	-	-	-	-	-	\$ 211,769
<u>Out-of-District Expenditures</u>	<u>\$1,314,007</u>	-	-	-	-	-	-	<u>\$ 1,314,007</u>
TOTAL EXPENSE \$:	\$ 45,785,871	\$ 1,337,181	\$ 289,720	\$ 320,000	\$ 450,000	\$ 98,251	\$ 113,627	\$ 48,394,650

FY25 Federal and State Grants

	----- Federal Grants -----						State Grant
	305 <u>Title I</u>	140 <u>Title IIA</u>	309 <u>Title IV</u>	240 <u>IDEA</u>	262 <u>Early Child</u>	274 <u>Early Child</u>	<u>METCO</u>
Administrative Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,108
Instructional/Professional Staff	\$ 69,633	\$ -	\$ 10,000	\$ -	\$ -	\$ 14,000	\$ -
Support Staff	\$ -	\$ -	\$ -	\$ 628,653	\$ 15,400	\$ -	\$ 184,737
Benefits (MTRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stipends	\$ -	\$ 30,986	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ 8,556	\$ -	\$ 1,000	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ 16,350	\$ 6,397	\$ 8,000	\$ -
<u>Other Costs</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,361	\$ 230,000
TOTAL \$:	\$ 69,633	\$ 30,986	\$ 10,000	\$ 653,559	\$ 22,797	\$ 26,361	\$ 523,845

FY25 General Fund Operating Budget (Town Meeting Appropriation)		\$ 45,785,871
Title I, Part A: Improving Basic Programs	\$	69,633
Title II, Part A: Building Systems of Support for Excellent Teaching and Leading	\$	30,986
Title IV, Part A: Student Support and Academic Enrichment	\$	10,000
Individuals with Disabilities Education Act (IDEA) Federal SPED Entitlement Grant	\$	653,559
METCO	\$	523,845
Early Childhood Special Education Entitlement Grant	\$	22,797
IDEA Part B	\$	26,361
Circuit Breaker	\$	320,000
Bus Transportation	\$	450,000
School Lunch	\$	935,585
PreK Tuition	\$	289,720
Medicaid Reimbursement	\$	98,251
Instrumental Lessons	\$	32,470
Facility Use	\$	113,627
Student Activities	\$	62,000
<u>Athletic Revolving</u>	\$	<u>38,725</u>
TOTAL:	\$	49,463,430

FY25 Other Funding Expense Assumption

	----- State Reimbursement, Revolving, Special Revenue Accounts -----									
	<u>Circuit Breaker</u>	<u>Bus Transporttion</u>	<u>School Lunch</u>	<u>PreK Tuition</u>	<u>Medicaid Reimburse</u>	<u>Instrumental Lessons</u>	<u>Facility Use</u>	<u>Student Activity</u>	<u>Athletic Revolving</u>	
FY25 Expense Assumption \$:	\$ 320,000	\$ 450,000	\$ 935,585	\$ 289,720	\$ 98,251	\$ 32,470	\$ 113,627	\$ 62,000	\$ 38,725	



The recommended FY25 budget of \$45,785,871

- meets the academic and mental health needs of students
- fulfills our contractual obligations
- supports curriculum and instructional updates
- reflects increased operational costs

