Sudbury Public Schools

Budget Book

Superintendent's Recommended FY22 Budget

February 8, 2021

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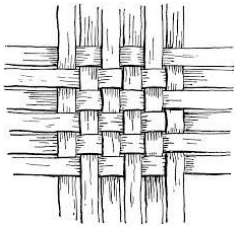
Superintendent's Introduction



The 2020-2021 school year was like no other year in history, and the resilient staff and students worked hard to overcome many obstacles. This budget has been prepared to begin the school year in full in-person learning, while at the same time having the flexibility to pivot some resources if a full return is not possible. It also contains funding for supports to address the needs of students who have unfinished learning.

In building the FY22 budget, we visualized a tapestry with many threads coming together to create an image. We used this metaphor to capture the District's efforts to take the next steps with our district goals and strategic initiatives, such as our continued commitment to students' social and emotional growth, project-based learning, and the latest curricular changes. The budget was designed to stay within the Town Manager's recommended guidelines while still meeting the needs of a level service budget. To provide for additional needs, administrators worked to identify areas within the budget that could be reallocated to provide for additional staffing and programming.

The budget process begins with student enrollment projections, which are done both internally and by a third party, New England School Development Council (NESDEC). Based on the projections, along with considerations of student and program needs and School Committee class size guidelines, staffing levels are determined. Employing a zero-based budgeting method, I then meet separately with each principal and central office administrator to hear the justification of the needs that are presented. After all of those needs are articulated, the requests with the highest student impact are incorporated into the recommended budget. Finally, the recommended budget is presented to the School Committee and the community prior to its adoption by the School Committee. This budget will come before the Town at Sudbury's Annual Town Meeting.

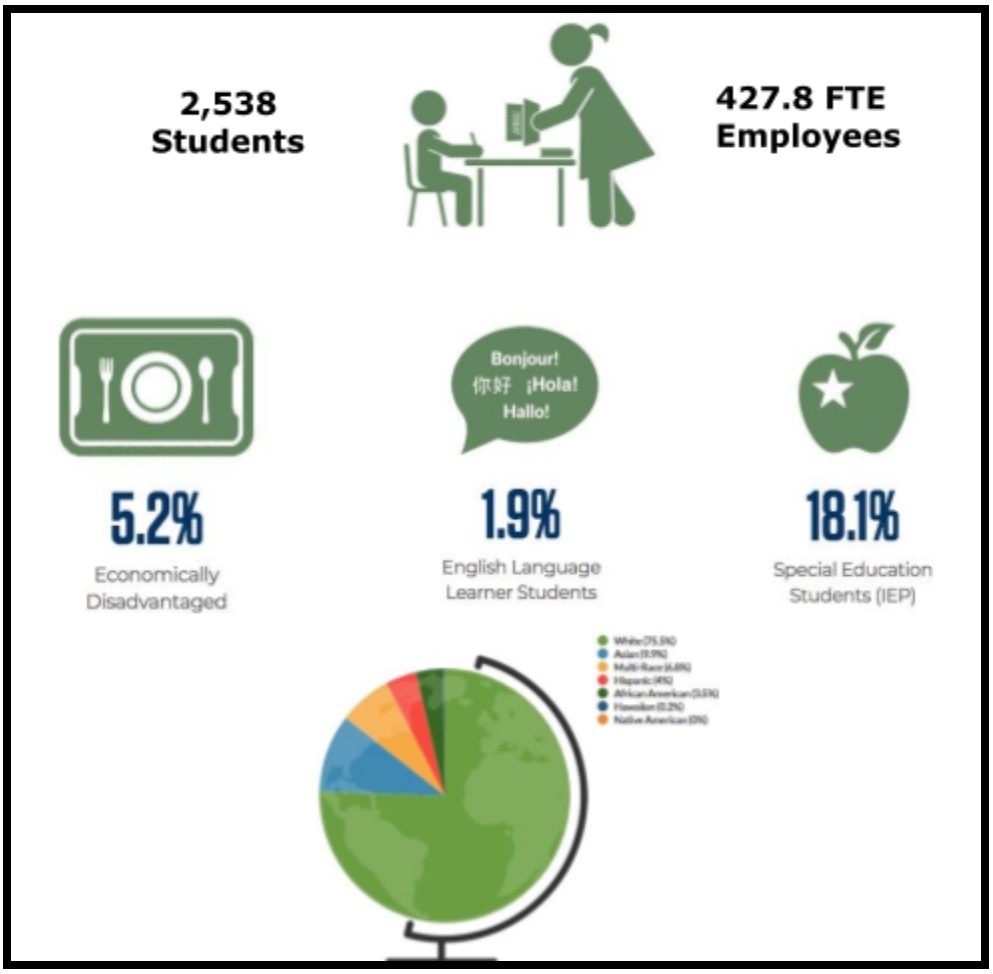
In the pages that follow, benchmarking data was based on comparable districts as identified by the Sudbury Public Schools School Committee on October 7, 2019, and sourced from the Department of Elementary and Secondary Education (DESE). At the time of publication, this book used the most recent information publicly available from the DESE. We were also careful to cite the source of the data for each chart, because different analytic tools can have different data collection points.

My team and I are grateful for the strong community support for the Sudbury Public Schools, and for the commitment of our outstanding educators, all of whom are dedicated to the students of Sudbury.

My best to you,

Brad Crozier, Superintendent of Schools

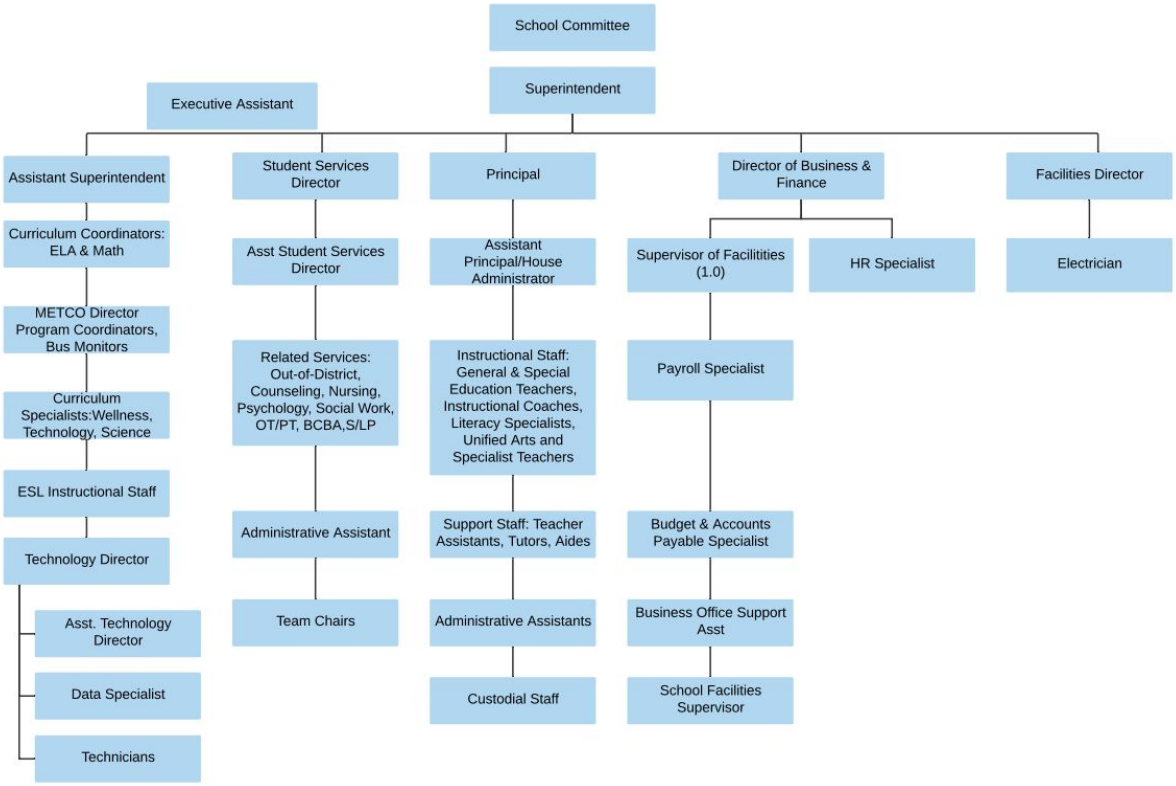
District At-Glance 2020-2021



SPS Organizational Chart

Sudbury Public Schools Committee, firstname_lastname@sudbury.k12.ma.us				
Silvia Nerssessian, Chairperson	Meredith Gerson, Vice Chairperson	Maggie Helon, Member	Lisa Kouchakdjian, Member	Sarah Troiano, Member

Sudbury Public Schools Organization Chart:



Strategic Plan

Sudbury District Plan Overview 2018-2021

July 2019

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 to 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.
Core Values
• Enhance the learning and teaching process to enable and inspire students to achieve their potential • Actively promote personal responsibility and integrity • Seek and promote opportunities to advance equity • Cultivate a lifelong commitment to community
Theory of Action
If SPS provides: • Differentiated instruction • Safe school environment • Instructional leadership and ongoing professional development • The use of data to inform instruction *Then...* Students will be challenged and their varied learning needs met; the capacity of educators will grow, and existing achievement gaps will narrow

District Educational Goals			***District Managerial Goals***	
1. Wellness Sudbury Public Schools promote the social, emotional, and physical wellness of all students.	***2. Innovation*** Sudbury Public Schools implement innovative, research-based curriculum and educational practices.	***3. Meeting the Needs of ALL Learners*** Sudbury Public Schools provides learning experiences that aim to engage and challenge at students' individual levels.	***4. Fiscal Responsibility*** Sudbury Public Schools anticipates and plans for fiscal needs with a long-term vision.	***5. Professional Learning*** Sudbury Public Schools employs, develops, and supports personnel
Strategic Initiatives				

1.a Enhance and maintain district-wide safety protocols.	2.a Implement an aligned evidence-based mathematics program at the elementary level.	3.a Develop instructional support responses to narrow and/or close achievement gaps and meet the needs of advanced learners	4.a Develop Multiple Year Budget Forecast	5.a Implement Professional Development aligned with District Goals, state and federal mandates, and emerging staff and student needs.
1.b Utilize research-based approaches for Social Emotional Learning (SEL)	2.b Implement an aligned evidence-based science program at the elementary and middle school level.	3.b Convene Working Group of educators to study Sudbury Public Schools Homework practices and impact on student educational experience.	4.b Respond to evolving instructional and operational needs of the District	5.b Align Induction/Mentoring program with new state guidelines
1.c Implement developmentally appropriate school start times for 2020-2021 school year.	2.c Design implementation plan for new Social Studies Standards	3.c Design, review and plan for playground updates that address accessibility for all students	4.c Review long-term capital plan and revise, as necessary based on the evolving needs of the District	5.c Identify areas of need with regard to health and wellness of staff and provide appropriate supports
	2.d Create interactive learning classrooms that are aligned with new state standards in technology/engineering sciences.	3.d Strengthen and expand inclusive classroom and school-wide practices district-wide	4.d Identify & implement District workflow efficiencies	
	2.e Follow a 6-year Curriculum Review Process document	3.e Review and update District Accommodation Plans and Instructional Support Teams	4.e Continue to review fiscal impacts of District safety and security measures.	
	2.f Explore models for integrating curricular areas that are aligned with new state curriculum frameworks			

Superintendent and School Committee Goals

Equity

School Committee Goal and Action Steps

Goal:
The Sudbury School Committee will work to assure equity across the District in two major areas, race and gender equity, and cultural proficiency. The Sudbury School Committee will collaborate with the Superintendent in this work. The Sudbury School Committee will review and approve an Equity Statement by October 1, 2020. The Sudbury School Committee will allocate resources in the budget planning process to conduct an equity audit by the 2021-2022 school year.

Action Steps:
- The School Committee will prioritize which District Policies shall be reviewed with an equity lens in mind. This work shall be conducted by the full Committee.
- The School Committee will collaborate with the Administration regarding Superintendent goals on equity to maximize alignment of the goals.
- The School Committee will support community partnerships and professional learning for the Town of Sudbury.

Superintendent Goal and Action Steps

Goal:
By June of 2021, the superintendent will evaluate and improve educational equity to ensure access to curriculum, high-quality instruction, and culturally proficient practices for all students.

Action Steps:
- Establish systems to review, observe and/or audit educational equity at each school.
- Plan a systematic audit process for educational equity.
- Monitor participation and access of all students during remote education periods.

Evidence
- Action Plan and timeline for educational equity audits
- Audit summaries
- Engagement survey data and quarterly participation summaries by building

Student Achievement

School Committee Goal and Action Steps

Goal:

The School Committee will work to maximize Student Achievement by assessing and monitoring the academic success of Sudbury Public Schools. This work will inform the School Committee regarding decisions on student achievement, budget, resource allocation and policy development. This work shall be completed by June 30, 2021.

Action Steps:
- In collaboration with the Administration, the School Committee will approve the criteria to assess this work.
- The School Committee will assess areas of strength to expand upon, and determine areas of growth opportunities.
- The School Committee will review Sudbury Public School data in student growth and academic performance as it compares to our comparable districts to inform the School Committee's decision making.

Superintendent Goal and Action Steps

Goal:
By June of 2021, the superintendent will assess, address and monitor learning impacts during the pandemic for all students using existing benchmarking and progress monitoring tools. Recognizing that the District does not currently have a normed referenced benchmarking tool, the district will:

Action Steps:
- Review baseline metrics for assessing academic and social-emotional learning outcomes.
- Review existing benchmarking calendars and tools for efficacy and making recommendations for revisions or additions.
- Assess the pacing and learning guides for instructional adjustments.
- Strengthen a tiered approach for student support to address instructional and mental health needs.
- Monitor learning throughout the school year.

Evidence
- Benchmarking calendar and data for the district
- Pilot examples of student supports based on need

Communication

School Committee Goal and Action Steps

Goal:
The School Committee will expand and maximize its communication with the Sudbury Public School community and broader Town of Sudbury community. This goal is intended to improve two-way communication and to promote transparency regarding the work of the School Committee. This work shall be completed by June 30, 2021.

Action Steps:

- The School Committee will increase the frequency, as needed, of publication of its At-A-Glance Newsletter.
- The School Committee will conduct Public Forums, as it deems necessary, to solicit feedback from community members regarding the work of the Committee and to engage in direct dialogue with community members.
- School Committee Liaisons to boards and committees in the broader Town of Sudbury community will communicate the work of the School Committee.

Policy

School Committee Goal and Action Steps

Goal:
The Sudbury School Committee will update and maintain the District Policy Manual. The Committee will consult with necessary administrative personnel and legal counsel, as needed, to make any necessary changes. Upon completion of the review, the Sudbury School Committee will vote on any necessary changes to the District Policy Manual. Such work shall be completed by June 30, 2021.

Action Step:
The School Committee shall review recommendations from the Policy Subcommittee regarding updates to the District Policy Manual.

Professional Practice

Superintendent Goal and Action Steps

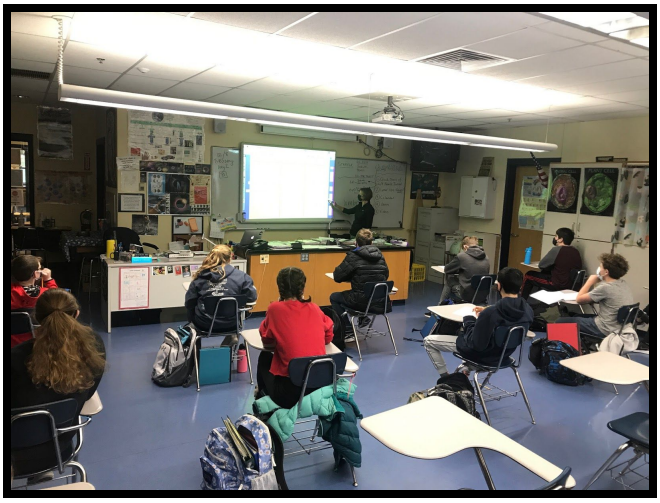
Goal:
By June of 2021, the superintendent will engage in professional development activities to support anti racist policies and practices in the district.

Action Steps:

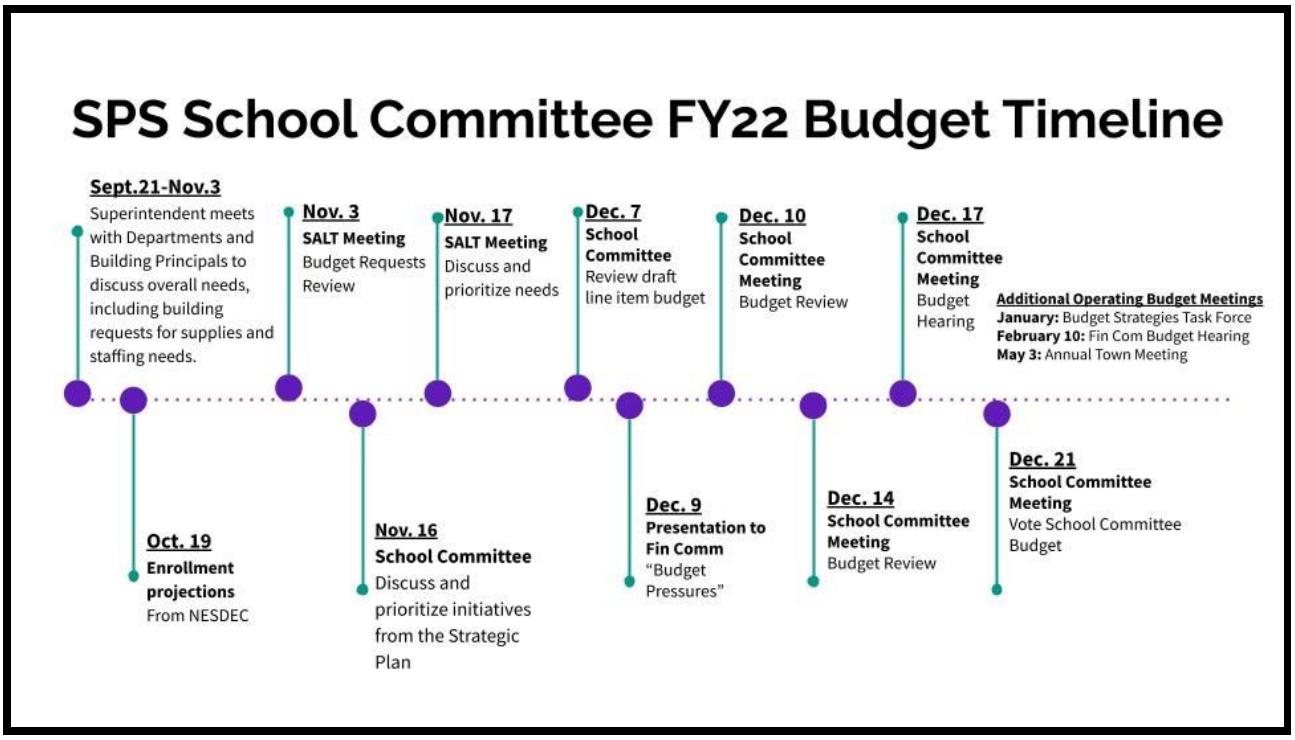
- Attend workshop through MASS or other professional organization on anti racist practices in schools.
- Engage and participate in Community and/or Staff in conversations about race and equity at least three times this year
- Support the district-wide professional development on culturally responsive teaching on January 29, 2021.
- Continue the ongoing administrative PD by establishing and participating in a facilitated SALT Book Study Group.

Evidence

- Workshop description and completion certificate
- Book study facilitator's guide
- Summary of race and equity engagements



Budget Timeline



Additional Operating Budget Meetings

January: Budget Strategies Task Force

February 10: Finance Committee Budget Hearing

May 3: Annual Town Meeting

Budget Overview

The FY22 Budget was built first on enrollment projections, after which all contractual obligations and level services for students were considered. The final step was to analyze the feasibility of desired new initiatives. Following careful contemplation, supports for unfinished learning were incorporated into the FY22 budget.

Enrollment

Historical Enrollment By Grade

Historical Enrollment 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
2005	201	2010-11	61	282	322	338	342	358	328	393	353	318	0	0	0	0	0	3034	3095
2006	160	2011-12	64	259	316	326	346	333	357	329	394	353	0	0	0	0	0	3013	3077
2007	164	2012-13	55	272	290	320	324	340	341	357	323	385	0	0	0	0	0	2952	3007
2008	147	2013-14	57	262	293	300	320	330	340	330	359	332	0	0	0	0	0	2866	2923
2009	138	2014-15	59	247	279	312	317	309	341	328	325	357	0	0	0	0	0	2815	2874
2010	138	2015-16	61	268	264	293	325	318	302	336	339	316	0	0	0	0	0	2761	2822
2011	127	2016-17	75	244	287	279	296	330	322	305	333	339	0	0	0	0	0	2735	2810
2012	127	2017-18	49	242	259	301	283	293	331	309	303	330	0	0	0	0	0	2651	2700
2013	149	2018-19	48	239	260	274	309	279	302	335	310	298	0	0	0	0	0	2606	2654
2014	132	2019-20	44	281	262	264	282	312	283	296	344	307	0	0	0	0	0	2631	2675
2015	131	2020-21	41	205	286	258	264	280	292	279	294	339	0	0	0	0	0	2497	2538

Source: NESDEC (New England School Development Council) October, 2020

Enrollment Projection

Over the next five years NESDEC is projecting Sudbury to see a slight increase in Pre-Kindergarten to grade 8 enrollment, of approximately 12 students. However, it should be noted that Sudbury has approved additional high-density housing that may lead to larger student populations in coming years.

School District: Sudbury, MA 10/15/2020

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
2015	131		2020-21	41	205	286	258	264	280	292	279	294	339	0	0	0	0	0	2497	2538
2016	140		2021-22	42	280	218	293	263	263	278	290	281	290	0	0	0	0	0	2456	2498
2017	138		2022-23	43	276	298	223	298	262	261	276	292	277	0	0	0	0	0	2463	2506
2018	136	(prov.)	2023-24	44	272	293	305	227	297	260	259	278	288	0	0	0	0	0	2479	2523
2019	144	(prov.)	2024-25	45	288	289	300	311	226	295	258	261	274	0	0	0	0	0	2502	2547
2020	138	(est.)	2025-26	46	276	306	296	306	310	225	293	260	257	0	0	0	0	0	2529	2575
2021	139	(est.)	2026-27	47	278	293	314	302	305	308	223	295	256	0	0	0	0	0	2574	2621
2022	139	(est.)	2027-28	48	278	295	300	320	301	303	306	225	291	0	0	0	0	0	2619	2667
2023	139	(est.)	2028-29	49	278	295	302	306	319	299	301	308	222	0	0	0	0	0	2630	2679
2024	140	(est.)	2029-30	50	280	295	302	308	305	317	297	303	304	0	0	0	0	0	2711	2761
2025	139	(est.)	2030-31	51	278	298	302	308	307	303	315	299	299	0	0	0	0	0	2709	2760

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

Projected Percentage Changes

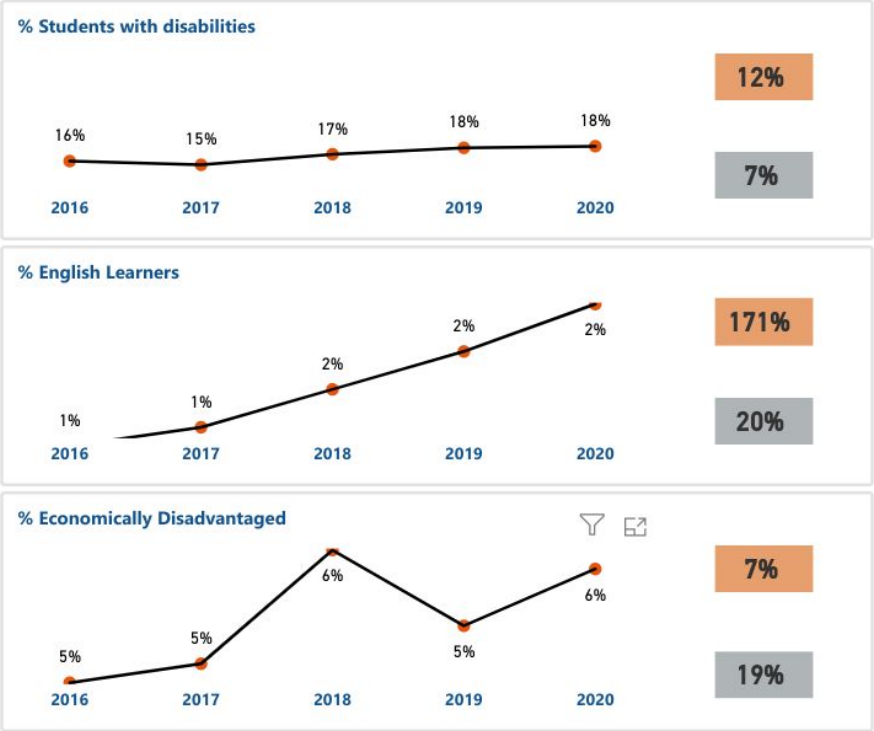
Year	K-8	Diff.	%
2020-21	2497	0	0.0%
2021-22	2456	-41	-1.6%
2022-23	2463	7	0.3%
2023-24	2479	16	0.6%
2024-25	2502	23	0.9%
2025-26	2529	27	1.1%
2026-27	2574	45	1.8%
2027-28	2619	45	1.7%
2028-29	2630	11	0.4%
2029-30	2711	81	3.1%
2030-31	2709	-2	-0.1%
Change		212	8.5%

Source: NESDEC (New England School Development Council) October, 2020

Overall and Special Populations

Five-year enrollment trends indicate a decrease in overall enrollment with an increase in the special populations of economically disadvantaged (Econ Disadv), students with disabilities (SWD), and English Learners (EL).

2,822	2,803	2,696	2,653	2,667	Overall Population



District Change Over 5 Years

State Change Over 5 Years

FY22 New Positions

3.0 Custodians	**Build capacity in custodial staff to ensure safe and clean buildings. ($132,858)**
Tiered General Ed Services per District Assessment/Review	**Targeted services to meet the needs of students who require more intervention ($227,090)**
0.2 Number Theory Teacher	**Projected increase in student enrollment ($14,400)**
1.0 School Support Specialist	**Provide academic supports to students and their families ($72,849)**
1.0 ABA Tutor	**Projected increase in student service delivery (Loring) ($33,739)**
0.2 Speech/Language Pathologist	**Projected increase in student service delivery (ECMS) ($14,400)**
0.2 Grade 8 Math Teacher	**Align class size in algebra sections to guidelines ($14,400)**

These additional positions will support the needs of students in the middle and elementary schools for FY22.

FY22 Budget by Function Code

EXPENSE (DOE Function Category)	FY2021 Forecast $	FY2021 +/- $:	FY2021 +/- %	FY2022 Forecast $	FY2022 +/- $:	FY2022 +/- %
Administration	$ 1,145,017	$ 29,077	2.61%	$ 1,168,483	$ 23,466	2.05%
Instructional Leadership	$ 3,374,470	$ 82,037	2.49%	$ 3,690,594	$ 316,124	9.37%
Teachers	$ 20,637,192	$ 822,081	4.15%	$ 21,142,535	$ 505,343	2.45%
Other Teaching Services	$ 4,899,840	$ (195,226)	-3.83%	$ 4,822,152	$ (77,688)	-1.59%
Professional Development	$ 345,135	$ 5,683	1.67%	$ 350,006	$ 4,871	1.41%
Instructional Materials/Equip/Tech	$ 681,547	$ 6,112	0.90%	$ 746,999	$ 65,453	9.60%
Guidance, Counseling, Testing	$ 1,553,628	$ (65,610)	-4.05%	$ 1,594,037	$ 40,409	2.60%
Pupil Services	$ 3,156,396	$ 197,508	6.68%	$ 3,154,894	$ (1,502)	-0.05%
Operations and Maintenance	$ 2,422,983	$ 41,542	1.74%	$ 2,585,139	$ 162,156	6.69%
Fixed Charges	$ 183,869	$ 1,929	1.06%	$ 185,845	$ 1,976	1.07%
Out-of-District Expenditures	$ 1,208,757	$ 148,048	13.96%	$ 1,190,058	$ (18,699)	-1.55%
TOTAL GF FORECAST $:	$ 39,608,834	$ 1,073,180	2.78%	$ 40,630,742	$ 1,021,908	2.58%

Town Manager FY22 Budget Target (12/4/20)	$40,630,742	$1,021,908	2.58%
	+ / - diff $:	$ -	

FY22 Budget by Object Code

SUDBURY PUBLIC SCHOOLS

FY2022 BUDGET PLAN BY DOE OBJECT CODES

Version: 12/4/20

OBJ#	MUNIS Account Summary Name:	FY2021 Budget $	FY2022 Budget $	----- vs. FY2021 ----- + / - $	+ / - %
502	ART	$ 426,557	$ 434,101	$ 7,544	1.77%
505	AUDIO VISUAL	$ 56,250	$ 52,550	$ (3,700)	-6.58%
513	COMPUTER INSTRUCTION	$ 327,227	$ 420,926	$ 93,699	28.63%
514	CURRICULUM DEVELOPMENT	$ 831,388	$ 1,078,759	$ 247,371	29.75%
516	ELEMENTARY EDUCATION	$ 8,045,245	$ 8,012,779	$ (32,466)	-0.40%
520	EARLY CHILDHOOD EDUCATION	$ 1,895	$ 1,895	$ -	0.00%
521	ENGLISH	$ 609,105	$ 589,647	$ (19,458)	-3.19%
522	ENGLISH AS SECOND LANGUAGE	$ 307,620	$ 336,742	$ 29,122	9.47%
524	FOREIGN LANGUAGE	$ 780,093	$ 808,467	$ 28,374	3.64%
530	GUIDANCE	$ 851,596	$ 878,487	$ 26,891	3.16%
531	HEALTH EDUCATION	$ 102,055	$ 107,363	$ 5,308	5.20%
536	INSTRUCTION	$ 128,877	$ 108,588	$ (20,289)	-15.74%
540	TECH ED (Technology/Engineering/Robotics)	$ 212,893	$ 225,729	$ 12,836	6.03%
541	KINDERGARTEN	$ 1,548,451	$ 1,525,962	$ (22,489)	-1.45%
544	LIBRARY	$ 476,274	$ 417,460	$ (58,814)	-12.35%
555	MATHEMATICS	$ 1,039,687	$ 1,043,806	$ 4,119	0.40%
560	MEDIA - COMPUTER SERVICES	$ 352,595	$ 292,373	$ (60,222)	-17.08%
561	MIDDLE SCHOOL PROGRAMS	$ 22,900	$ 19,650	$ (3,250)	-14.19%
563	MUSIC	$ 682,620	$ 706,297	$ 23,677	3.47%
570	PHYSICAL EDUCATION	$ 573,686	$ 594,162	$ 20,476	3.57%
572	PRE-SCHOOL EDUCATION	$ 403,227	$ 419,132	$ 15,905	3.94%
573	PROFESSIONAL DEVELOPMENT	$ 256,896	$ 316,673	$ 59,777	23.27%
575	READING	$ 753,374	$ 789,626	$ 36,252	4.81%
582	SCIENCE	$ 708,656	$ 779,846	$ 71,190	10.05%
583	SOCIAL STUDIES	$ 724,263	$ 836,433	$ 112,170	15.49%
584	SPECIAL EDUCATION	$ 7,212,137	$ 7,387,968	$ 175,831	2.44%
591	SPEECH	$ 845,813	$ 957,076	$ 111,263	13.15%
592	STUDENT ACTIVITIES	$ -	$ -	$ -	0.00%

SUDBURY PUBLIC SCHOOLS

FY2022 BUDGET PLAN BY DOE OBJECT CODES

Version: 12/4/20

OBJ#	MUNIS Account Summary Name:	FY2021 Budget $	FY2022 Budget $	----- vs. FY2021 ----- + / - $	+ / - %
594	SUBSTITUTES	$ 381,772	$ 402,926	$ 21,154	5.54%
532	HEALTH SERVICES	$ 473,031	$ 495,968	$ 22,938	4.85%
534	HOME STUDY	$ 150,000	$ 86,125	$ (63,875)	-42.58%
564	OCCUPATIONAL THERAPY	$ 320,449	$ 348,666	$ 28,217	8.81%
571	PHYSICAL THERAPY	$ 171,788	$ 173,505	$ 1,717	1.00%
574	PSYCHOLOGICAL SERVICES	$ 677,032	$ 697,990	$ 20,958	3.10%
585	EQUIPMENT (LEASE & REPLACEMENT)	$ 138,307	$ 141,640	$ 3,333	2.41%
590	SPED CONSULTANTS	$ 113,000	$ 64,600	$ (48,400)	-42.83%
596	TUITION (SPED OOD)	$ 1,208,757	$ 1,190,058	$ (18,699)	-1.55%
605	VISION CONSULTANT	$ 15,000	$ 15,000	$ -	0.00%
602	TRANSPORTATION (REGULAR)	$ 833,144	$ 865,250	$ 32,106	3.85%
603	TRANSPORTATION (SPED)	$ 862,809	$ 703,400	$ (159,409)	-18.48%
610	CURRICULUM/LIBRARY/MEDIA	$ 300,167	$ 386,103	$ 85,936	28.63%
515	CUSTODIAL SERVICES	$ 885,912	$ 1,011,711	$ 125,799	14.20%
546	MAINTENANCE	$ 724,055	$ 740,818	$ 16,763	2.32%
581	SAFETY PROGRAMS	$ 51,888	$ 51,888	$ -	0.00%
501	ADMINISTRATION	$ 3,016,437	$ 3,087,362	$ 70,925	2.35%
543	LEGAL SERVICES	$ 71,961	$ 73,695	$ 1,734	2.41%
615	WATER	$ 11,815	$ 12,100	$ 285	2.41%
616	ELECTRICITY	$ 501,067	$ 513,143	$ 12,076	2.41%
617	HEATING OIL/GAS	$ 251,393	$ 257,452	$ 6,059	2.41%
619	TELEPHONE	$ 48,740	$ 49,915	$ 1,175	2.41%
621	STIPENDS	$ 68,930	$ 68,930	$ -	0.00%
622	403(b) MATCH	$ 50,000	$ 50,000	$ -	0.00%
		$ 39,608,834	**$ 40,630,742**	**$ 1,021,908**	**2.58%**

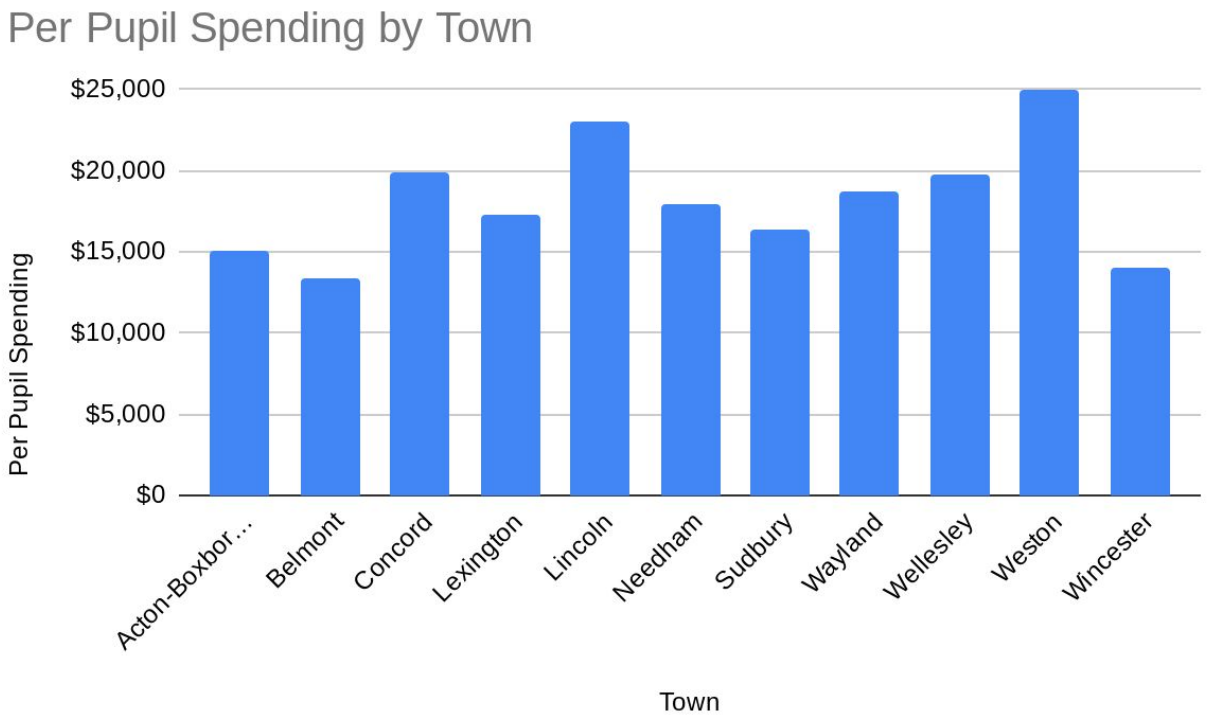
3-Year Budget Forecast by Function Code

EXPENSE (*DOE Function Category*)	FY2022 Budget $	FY2022 +/- $:	FY2022 +/- %	FY2023 Forecast $	FY2023 +/- $:	FY2023 +/- %	FY2024 Forecast $	FY2024 +/- $:	FY2024 +/- %	FY2025 Forecast $	FY2025 +/- $:	FY2025 +/- %
Administration	$ 1,168,483	$ 23,466	2.05%	$ 1,190,237	$ 21,754	1.86%	$ 1,212,409	$ 22,172	1.86%	$ 1,235,008	$ 22,599	1.86%
Instructional Leadership	$ 3,690,594	$ 316,124	9.37%	$ 3,627,308	$ (63,286)	-1.71%	$ 3,642,605	$ 15,297	0.42%	$ 3,709,029	$ 66,424	1.82%
Teachers	$ 21,142,535	$ 505,343	2.45%	$ 21,952,058	$ 809,523	3.83%	$ 22,713,562	$ 761,504	3.47%	$ 23,486,144	$ 772,582	3.40%
Other Teaching Services	$ 4,822,152	$ (77,685)	-1.59%	$ 4,950,822	$ 128,670	2.67%	$ 5,118,463	$ 167,641	3.39%	$ 5,255,348	$ 136,885	2.67%
Professional Development	$ 350,006	$ 4,871	1.41%	$ 351,705	$ 1,699	0.49%	$ 353,421	$ 1,716	0.49%	$ 355,153	$ 1,732	0.49%
Instructional Materials/Equip/Tech	$ 746,999	$ 65,453	9.60%	$ 754,474	$ 7,475	1.00%	$ 762,018	$ 7,544	1.00%	$ 769,634	$ 7,616	1.00%
Guidance, Counseling, Testing	$ 1,594,037	$ 40,409	2.60%	$ 1,658,527	$ 64,490	4.05%	$ 1,722,245	$ 63,718	3.84%	$ 1,788,687	$ 66,442	3.86%
Pupil Services	$ 3,154,894	$ (1,502)	-0.05%	$ 3,260,628	$ 105,734	3.35%	$ 3,353,975	$ 93,347	2.86%	$ 3,464,074	$ 110,099	3.28%
Operations and Maintenance	$ 2,585,139	$ 162,156	6.69%	$ 2,636,827	$ 51,688	2.00%	$ 2,685,029	$ 48,202	1.83%	$ 2,734,343	$ 49,314	1.84%
Fixed Charges	$ 185,845	$ 1,976	1.07%	$ 186,685	$ 840	0.45%	$ 187,533	$ 848	0.45%	$ 188,389	$ 856	0.46%
Out-of-District Expenditures	$ 1,190,058	$ (18,695)	-1.55%	$ 1,261,461	$ 71,403	6.00%	$ 1,337,149	$ 75,688	6.00%	$ 1,417,378	$ 80,229	6.00%
TOTAL GF FORECAST $:	$ 40,630,742	$ 1,021,908	2.58%	$ 41,830,732	$ 1,199,990	2.95%	$ 43,088,409	$ 1,257,677	3.01%	$ 44,403,187	$ 1,314,778	3.05%

Pupil Expenditure

2020 Per Pupil Expenditure by Comparables

Sudbury's FY20 per-pupil cost was $16,384, which is the fourth lowest as compared to peer districts as identified by Sudbury Public Schools School Committee.



Source: DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

2019 Per Pupil Spending by Dollars and Percentage of Total

Sudbury is the fourth lowest district in terms of per pupil spending.

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Acton-Boxborough	$15,114	3%	7%	39%	11%	1%	2%	4%	11%	7%	16%
Belmont	$13,379	4%	6%	42%	8%	1%	3%	3%	8%	9%	17%
Concord	$19,842	2%	7%	41%	16%	1%	3%	3%	7%	8%	11%
Lexington	$17,340	3%	10%	43%	12%	1%	2%	5%	9%	0%	15%
Lincoln	$23,043	5%	9%	39%	10%	1%	3%	3%	7%	8%	14%
Needham	$17,883	5%	8%	38%	9%	1%	4%	3%	7%	9%	17%
Sudbury	$16,348	2%	8%	44%	11%	1%	2%	4%	7%	6%	15%
Wayland	$18,726	3%	8%	41%	9%	1%	3%	4%	8%	8%	14%
Wellesley	$19,734	2%	9%	39%	12%	2%	4%	4%	7%	8%	14%
Weston	$24,972	3%	7%	36%	8%	1%	3%	5%	9%	11%	18%
Winchester	$14,013	4%	8%	45%	8%	0%	4%	4%	8%	6%	14%

Functions included in categories

Administration
1110 School Committee
1210 Superintendent
1220 Assistant Superintendents
1230 Other District-Wide Administration
1410 Business and Finance
1420 Human Resources
1430 Legal Service for School Committee
1435 Legal Settlements
1450 District-wide Information Systems

Instructional Leadership
2110 Curriculum Directors (Supervisory)
2120 Dept Heads (Non-Supervisory)
2210 School Leadership
2220 Curriculum Leaders (School Level)
2250 Admin. Technology (School Level)
2315 Instructional Coordinators

Teachers
2305 Teachers, Classroom
2310 Teachers, Specialists

Other Teaching Services
2320 Medical/ Therapeutic Services
2325 Substitute Teachers
2330 Paraprofessionals
2340 Librarians/Media Center Directors

Professional Development
2351 Professional Development Leaders
2353 Professional Days
2355 Substitutes for Prof. Development
2357 Professional Development Costs

Instructional Materials/Equip/Tech
2410 Textbooks, Software/Media/Matls
2415 Instructional Matls (Libraries)
2420 Instructional Equipment
2430 General Classroom Supplies
2440 Other Instructional Services
2451 Classroom Technology
2453 Technology (Libraries)
2455 Instructional Software

Guidance, Counseling, Testing
2710 Guidance/Adjustment Counselors
2720 Testing and Assessment
2800 Psychological Services

Pupil Services
3100 Attendance and Parent Liaisons
3200 Medical/Health Services
3300 Transportation Services
3400 Food Services
3510 Athletics
3520 Other Student Activities
3600 School Security

Operations and Maintenance
4110 Custodial Services
4120 Heating of Buildings
4130 Utility Services
4210 Maintenance of Grounds
4220 Maintenance of Buildings
4225 Building Security System
4230 Maintenance of Equipment
4300 Extraordinary Maintenance
4400 Networking/Telecommunications
4450 Technology Maintenance

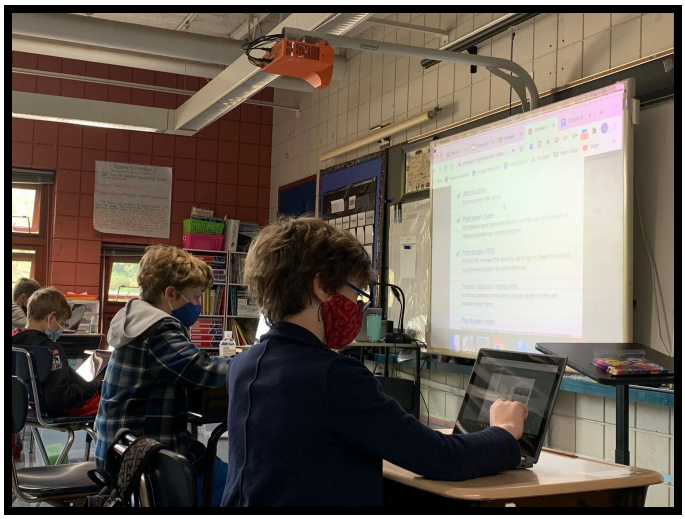
Benefits and fixed charges
5100 Employer Retirement Contributions
5150 Employee Separation Costs
5200 Insurance for Active Employees
5250 Insurance for Retired Employees
5260 Other Non-Employee Insurance
5300 Rental Lease of Equipment
5350 Rental Lease of Buildings
5400 Short Term Interest RANs
5500 Other Fixed/Crossing Guards
5550 School Crossing Guards

2020 FTE by 100 Students

The graphs below focus on staffing levels in the Sudbury Public Schools. Sudbury is the second lowest in administrative/leadership spending. There is one district equivalent to Sudbury with regards to FTE designated to clerical/technology support with the rest all being higher.

Organization	Teachers	Paraprofessionals	Leadership	Student Support	Clerical	Tech
Acton-Boxborough	384	226	54	35	46	14
Belmont	285	100	28	22	27	10
Concord	174	94	24	13	16	6
Lexington	616	191	70	60	114	18
Lincoln	120	52	13	7	17	4
Needham	423	167	59	38	69	9
State	75098	25317	8998	5713	8257	1390
Sudbury	196	52	21	19	19	3
Wayland	221	121	32	17	30	7
Wellesley	393	219	49	35	45	17
Weston	180	66	25	21	42	12
Winchester	356	99	36	26	28	4

Source: DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

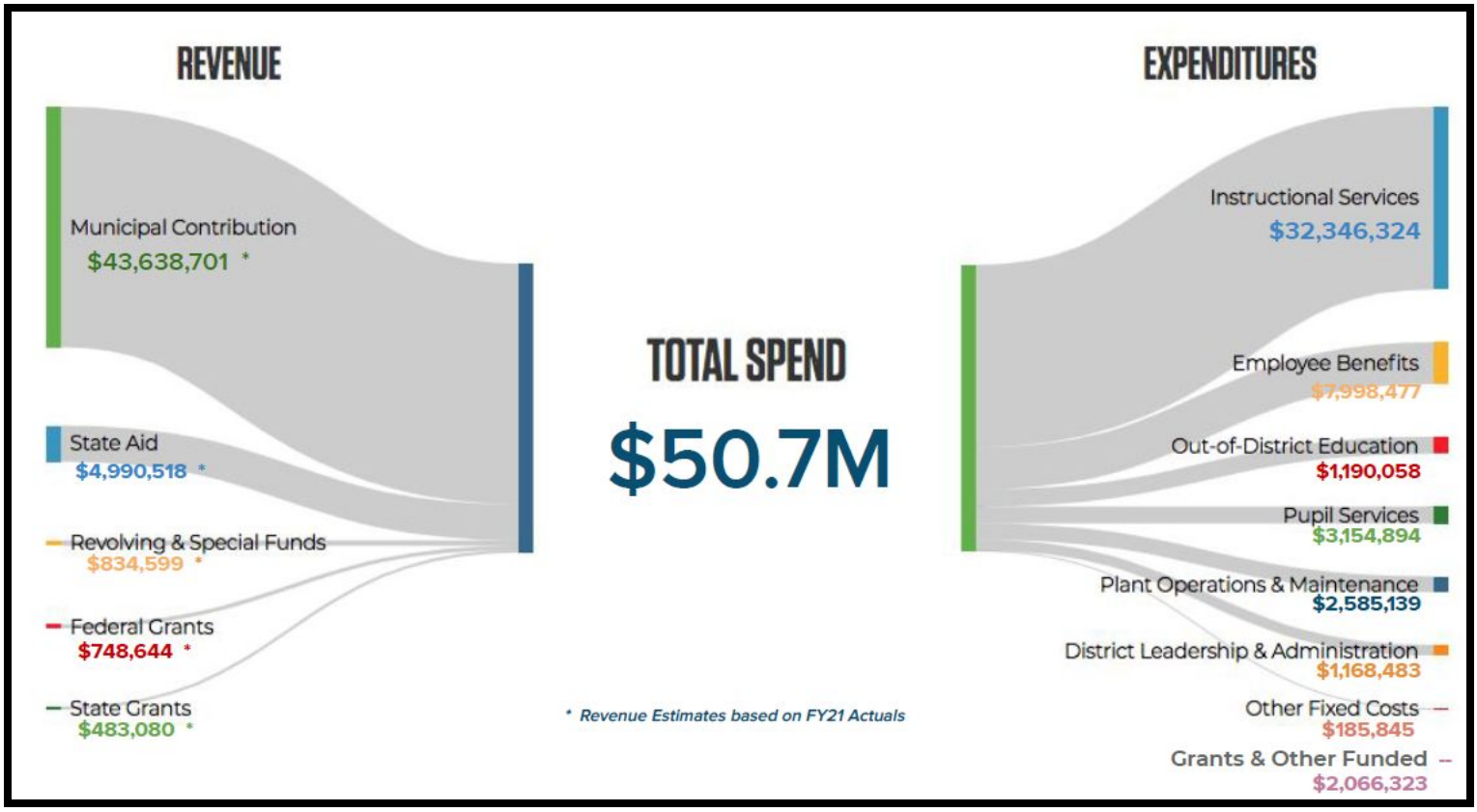


2020 FTE by 100 Students (Continued)

Organization	Teachers	Paraprofessionals	Leadership	Student Support	Clerical	Tech
Acton-Boxborough	7.1	4.2	1.0	0.7	0.8	0.3
Belmont	6.1	2.1	0.6	0.5	0.6	0.2
Concord	8.4	4.6	1.2	0.6	0.8	0.3
Lexington	8.6	2.7	1.0	0.8	1.6	0.3
Lincoln	10.8	4.6	1.2	0.6	1.5	0.4
Needham	7.4	2.9	1.0	0.7	1.2	0.2
State	7.9	2.7	0.9	0.6	0.9	0.1
Sudbury	7.3	1.9	0.8	0.7	0.7	0.1
Wayland	8.2	4.5	1.2	0.6	1.1	0.3
Wellesley	8.1	4.5	1.0	0.7	0.9	0.3
Weston	8.8	3.2	1.2	1.1	2.0	0.6
Winchester	7.6	2.1	0.8	0.5	0.6	0.1

Source: DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

Total District Funding



This graphic depicts the anticipated financial flows for the Sudbury Public Schools during FY22. On the left, are our expected revenue streams, the largest of which is the Municipal Contribution, which includes not only the Annual Town Meeting appropriation but also funds within the Town Budget for healthcare benefits for active and retired employees. To the right are estimated expenditures, organized by DESE function codes, with the greatest sum being allocated to instructional services.

State & Federal Grant Funding

"Title" grants are federal entitlement grants. The Metropolitan Council for Educational Opportunities (METCO) grant is a state grant. Periodically, Sudbury Public Schools has also been the grateful recipient of third-party grants targeted for specialized projects.

FY22	---------- Federal Grants ----------				State Grant
	305 Title I	140 Title IIA	240 IDEA	262 Early Child	METCO
Administrative Salaries	$ -		$ -	$ -	$ 90,425
Instructional/Professional Staff	$ 36,042	$ 14,833	$ -	$ -	$ -
Support Staff Salaries	$ 29,347	$ -	$ 606,768	$ 14,186	$ 156,579
Fringe Benefits (MTRS)	$ 3,395	$ -	$ -	$ -	$ -
Stipends	$ -	$ 21,719	$ -	$ 1,000	$ 8,250
Travel	$ -	$ -	$ -	$ -	$ 1,200
Supplies & Materials	$ 1,942	$ -	$ 3,107	$ 6,305	$ 3,324
Contractual Services	$ -	$ -	$ -	$ -	$ 23,000
Other Costs	$ -	$ -	$ -	$ -	$ 200,302
TOTAL $:	**$ 70,726**	**$ 36,552**	**$ 609,875**	**$ 21,491**	**$ 483,080**

Note: Title I is a federal grant tied to students classified as "economically disadvantaged." The Title I grant is used to fund supplemental student instructional services at Title I eligible schools. For the FY20 school years, these schools were Loring and Curtis.

Title IIA is the educator quality grant. Funds are used to support the mentoring and induction program for new educators.

Title III is the English Language Learners grant. SPS is a low incidence district and partners with neighboring districts in order to qualify for funding.

The Title II grant is managed by the EDCO Collaborative. Sudbury flexes Title IV (Student Support and Enrichment) funding into Title I. Title IV was first funded in FY18

METCO

SPS has been a Metropolitan Council for Educational Opportunities (METCO) district since 1975. Our charter allows us 70 student seats. Sudbury receives grant funding from the Commonwealth which is used to fund transportation, a director, 2 program coordinators, and 3 bus monitors, membership fees, and extended day/year services for students. SPS students participating in the METCO program matriculate to Lincoln Sudbury Regional High School.

	Kindy	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
20-21	4	8	3	6	11	7	8	8	6
19-20	6	4	7	11	7	9	8	9	10
18-19		5	7	6	11	9	11	10	8
17-18		8	8	12	10	10	9	10	3
16-17*		8	7	11	11	9	10	4	9

**Note enrollment reflects end-of-year data. One student enrolled and then withdrew after the cut-off of October 1.*

English Learners

Sudbury Public Schools FY22 budget includes a reallocation to increase English as a Second Language teacher FTE from 3.0 to 3.9 due to mandated services for English Language Learners.

SPS delivers services to English Learners (EL) using a Sheltered English Immersion (SEI) model. Students receive structured English Language Development instruction until they meet Department of Elementary and Secondary Education guidelines for exiting the EL program. After exiting, students are monitored for 6 years. Students whose families opt out of EL services are also monitored using district and state measures. SPS follows to the best of its ability state guidelines for service delivery, meaning that "newcomers" receive more intensive services than those whose English language skills are reaching the proficiency level of native speakers. At this time, SPS has 26 students qualifying for "foundational services" equaling 450 minutes per week, and 33 students qualifying for "transitional services" equaling 225 minutes per week. Families of students receiving EL services receive progress updates. EL students at the foundational language proficiency levels are eligible for extended year services, funded through the Title III grant.

	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total	FEL*
20-21	3	13	14	11	8	4	4	2	1	59	54
19-20	14	13	14	8	8	7	2	1	1	68	41
18-19	11	12	6	7	7	3	1	3	1	51	36
17-18	12	7	7	4	2	5	1	0	1	39	34
16-17	7	9	7	2	6	0	1	2	3	37	16

*Former English Language Learner

Student Services

Sudbury Inclusion Statement: All means ALL

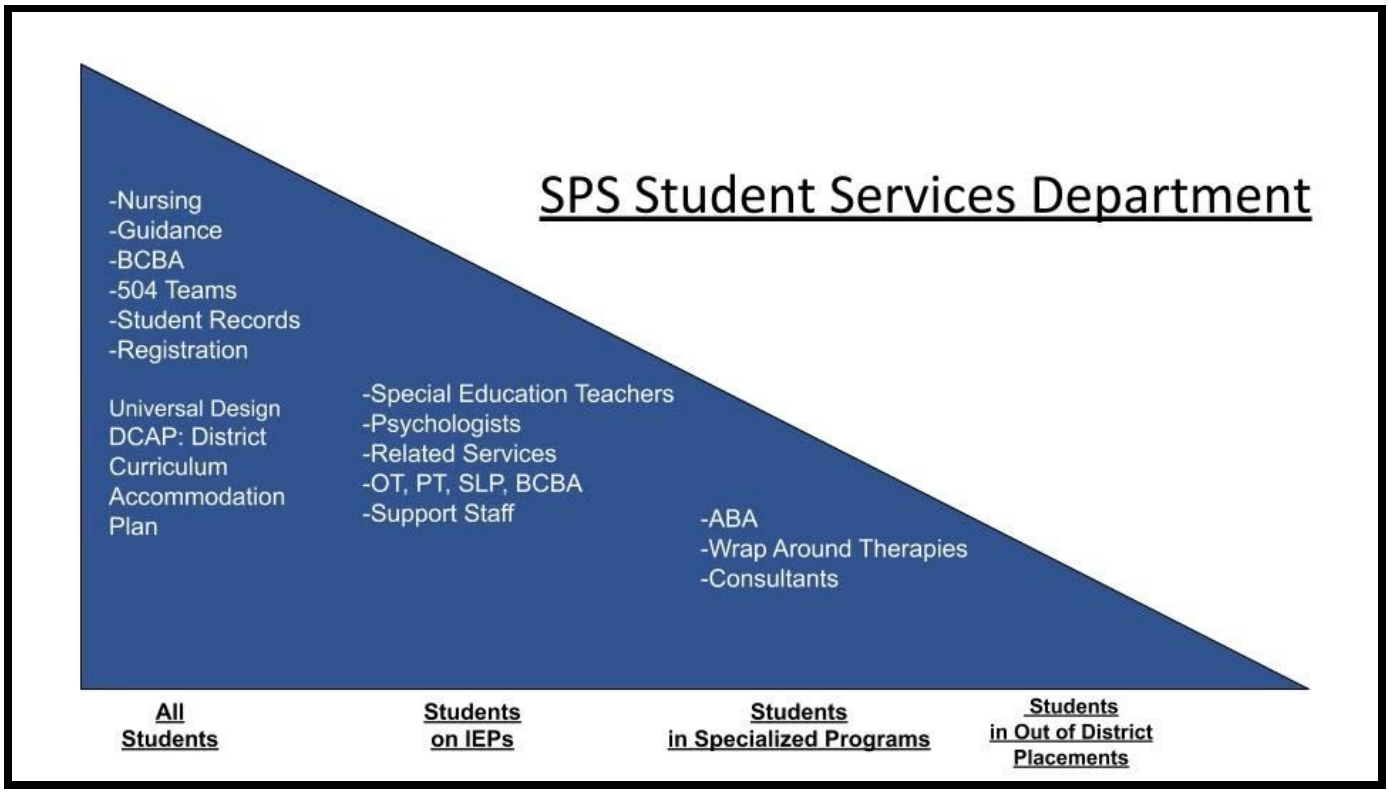
Sudbury Public Schools is committed to being an inclusive environment where all students are full members of our school community. We hold to the belief that all individuals should be respected, valued, and included by peers, teachers, parents, and the community at large. We are an inclusive environment where all students feel safe and thrive socially, emotionally, physically and academically.

Who is in Student Services?

The Student Services team is comprised of both General and Special Educators to support all students. This includes:

- Nurses
- Guidance Counselors
- Social Workers/School Adjustment Counselors
- Psychologists
- Team Chairs
- Special Education Teachers
- Board Certified Behavioral Analysts (BCBAs)
- Occupational Therapists (OT)
- Physical Therapists (PT)
- Speech and Language Therapists (SLP)
- All Support Staff--Teaching Assistants and Applied Behavior Analysis (ABA) Tutors

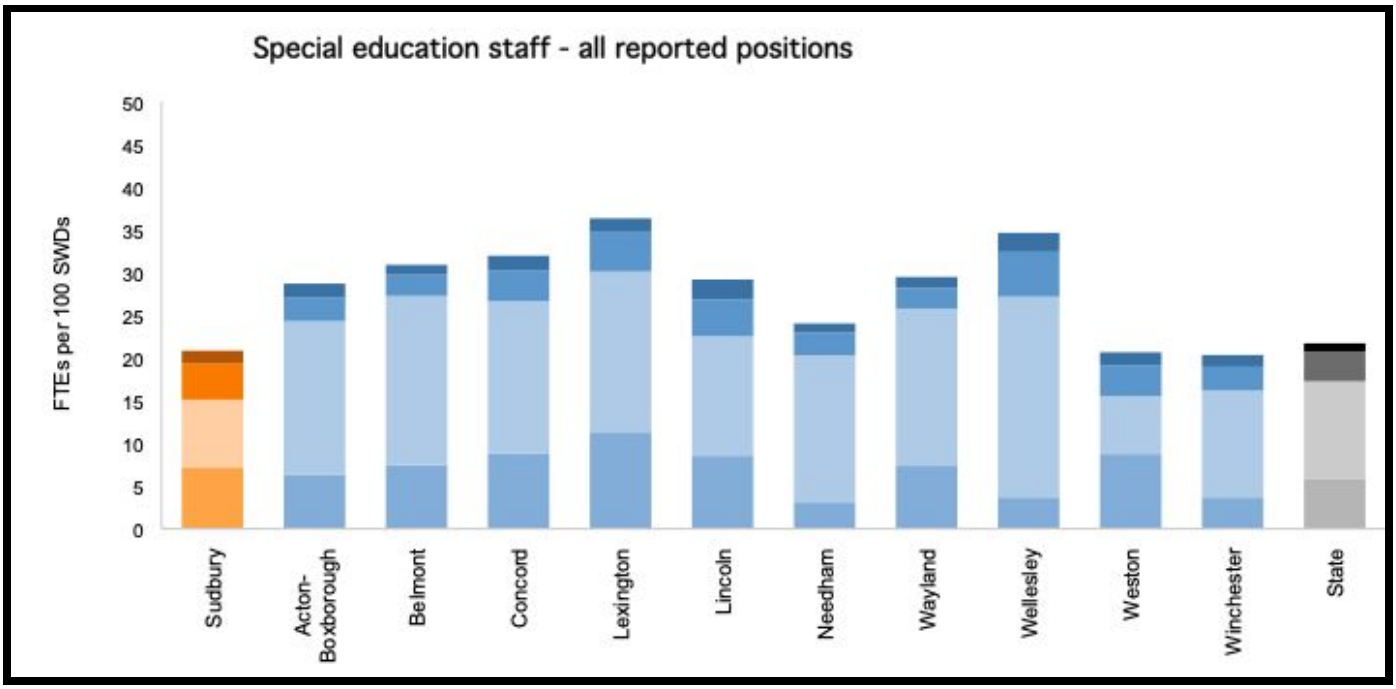
Services and Continuum

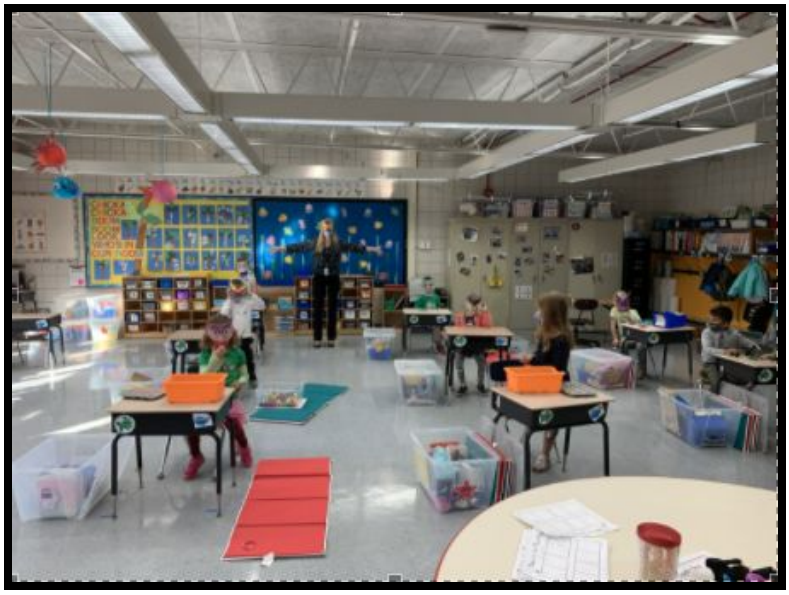


The overarching responsibility of the Department of Student Services is to support all students PK-8 with both general and special education services. Federal and State mandates are met with a continuum of service delivery and placements.

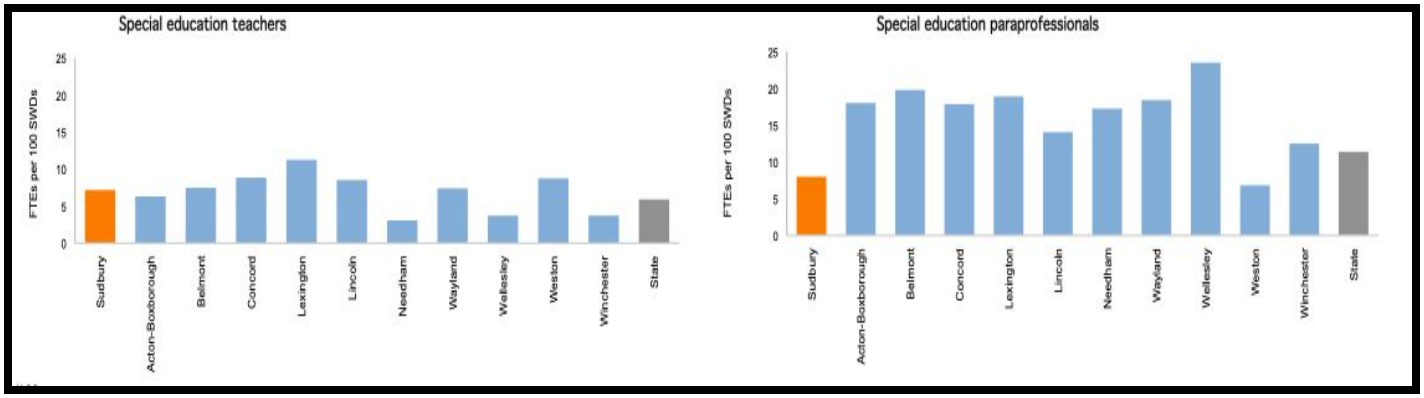
Staffing Comparables

Sudbury has invested in special education teachers to work with students while keeping the number of paraprofessionals low. Additionally, Sudbury has fewer total FTEs in the special education department than all but one of our comparable districts.





Staffing Comparables (Continued)

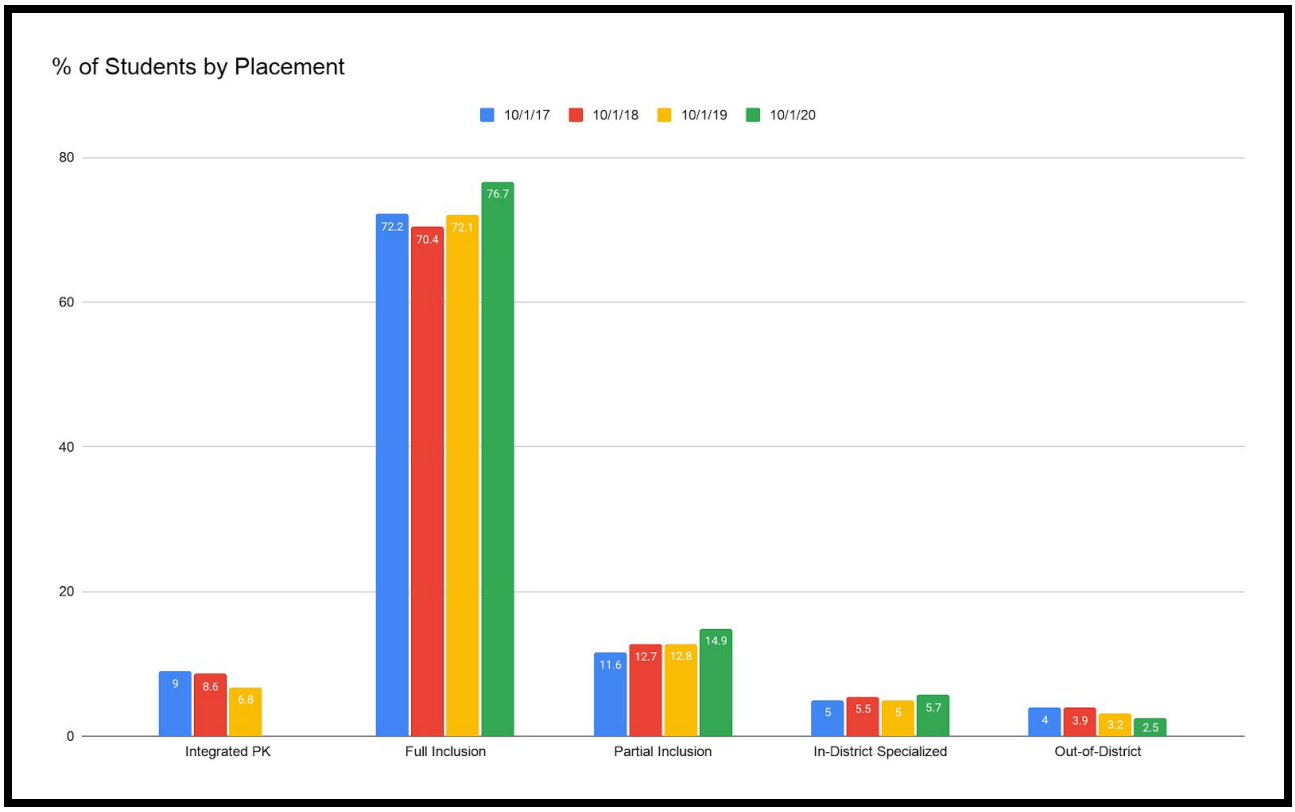


Positions included in special education staff categories
Special education school adjustment counselor, school psychologist, and school social worker
Audiologist, occupational therapist, physical therapist, peripatologist, speech pathologist
Paraprofessional with special education assignment code
Teacher with special education assignment code *(see table below)*

Source: DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

Student Enrollment

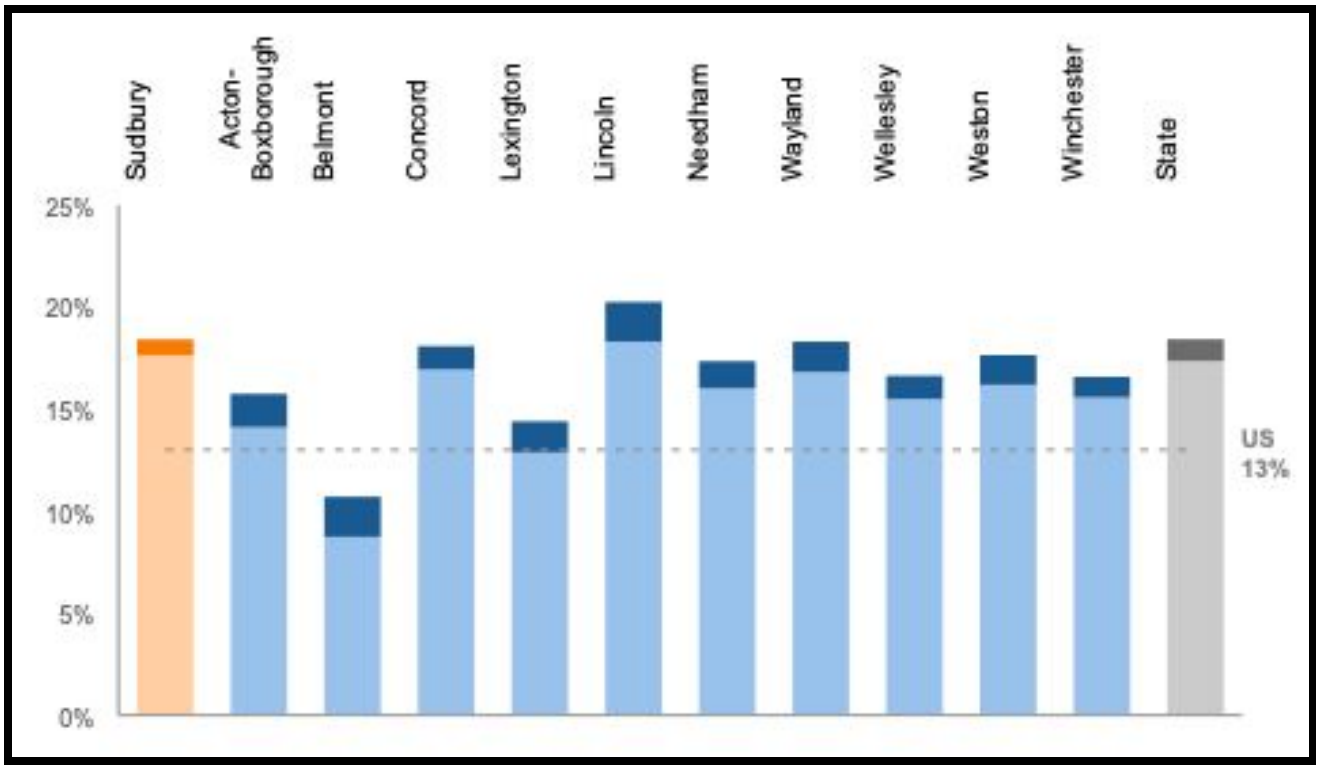
Student enrollment trend in relation to the number of IEPs and Out of District Trends.



Over the past four years, there has been an increase in the number of students receiving special education services. However, there has been a decrease in out of district placements even with the increase of students with disabilities. This is due in part to expanding the Partners Program into the middle school level and the creation of the Bridges Program.

Students with Disabilities (SWD) Enrollment (2020)

Sudbury is the lowest of eleven comparable districts and is less than the state average in terms of enrollment of students with disabilities placed out of district.



Enrollment	Sudbury	Acton-Boxborough	Belmont	Concord	Lexington	Lincoln	Needham	Wayland	Wellesley	Weston	Winchester	State
All students*	2,688	5,501	4,794	2,090	7,301	1,136	5,783	2,748	4,918	2,069	4,728	959,394
SWDs												
In-district	474	776	419	354	940	208	926	462	762	335	736	166,479
Out-of-district	21	90	94	24	111	22	77	41	56	30	48	10,262
SWDs as % of all students												
In-district	17.6%	14.1%	8.7%	16.9%	12.9%	18.3%	16.0%	16.8%	15.5%	16.2%	15.6%	17.4%
Out-of-district	0.8%	1.6%	2.0%	1.1%	1.5%	1.9%	1.3%	1.5%	1.1%	1.4%	1.0%	1.1%

*"All students" here includes students enrolled in the district plus out-of-district students with disabilities

Comparables as identified by the Sudbury Public Schools School Committee.

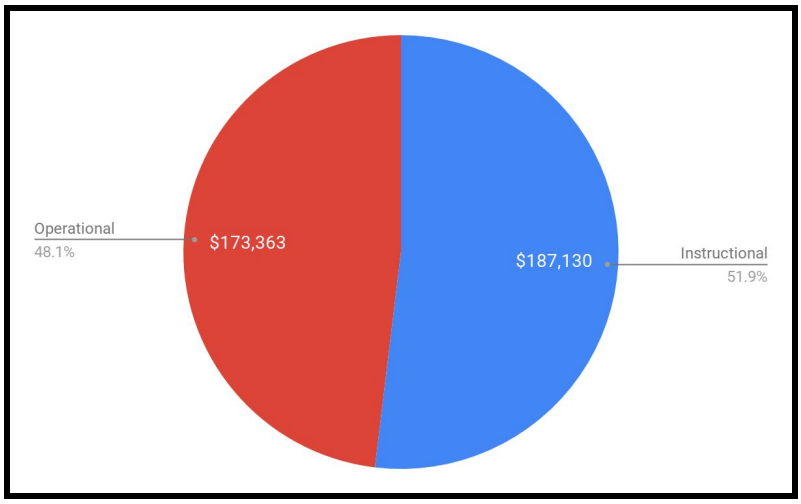
Technology

These are the principles that inform how the technology department supports the District's Goals:

- To offer technology resources that enhance teaching and learning
- To provide tools that promote achievement, creativity, and collaboration for all students
- To provide the data resources needed to support assessments and inform instruction
- To support the full range of technology services needed in a modern school environment

Online Subscriptions

The need to support both a robust online learning environment and the work of skill recovery has shifted the balance of this budget line in favor of instructional resources for the first time in years.



Instructional Resources

The Sudbury Public Schools has deployed a massive amount of equipment in order to support teaching and learning in our present circumstances. Students in grades 2-8 all have school-provided Chromebooks, with loaner devices for families in grades PK-1. Chromebooks to also equip all students in kindergarten and grade 1 are presently backordered.

To support instruction for students in both in-person and remote modes, the standard teacher's toolkit has broadened to include not just teacher and student laptops, with classroom interactive projection, but document cameras, learning management platforms, video conferencing, as well as a wide range of instructional strategies for engaging learners in brand new environments.

The Year in Review

Accessible and Inclusive Playgrounds

Accessible and inclusive playgrounds have been constructed at the Haynes, Noyes, and Nixon schools. Groundbreaking is scheduled for June 2021 for the Loring playground. The playgrounds have been funded through a combination of grant funding, donations, town funding, and Community Preservation funds. The surfaces of these playgrounds allow access for students with mobility devices and are impact-friendly for older persons with knee and hip issues. The community is invited to enjoy school playgrounds after school hours and weekends.

Sudbury Learns from Home

On March 13th, the district quickly pivoted to remote learning in response to the Governor's State of Emergency Order in response to COVID-19. Sudbury like Districts across the Commonwealth followed DESE's directive to focus on prerequisite learning standards through a combination of distanced synchronous and asynchronous learning opportunities.

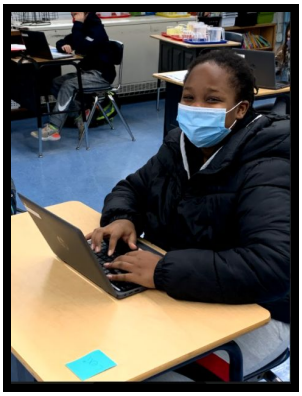
The District began preemptively planning for a longer period of school closure by securing grant funding for technology, subscriptions, and other remote learning tools. Sudbury Public Schools is grateful for the support of SERF (Sudbury Education Resource Fund) which provided critical funding in this area. The District also began to stockpile necessary PPE and engage local experts in a review of building HVAC systems and facilities.

Over the summer, the District submitted three opening plans as directed by DESE. The plan was accepted by DESE and the School Committee in response to health and safety concerns, elected opening in a hybrid model. In response, the ReOpening Working Groups focused on a hybrid model with a fully remote option for families electing such. Preparing for a hybrid opening required significant professional learning, site alterations, and technology augmentation and deployment.

The district opened in a hybrid model on September 16th and has worked tirelessly to safeguard student and staff physical and mental health while simultaneously making adjustments to meet students needs and engaging in a robust program of professional learning focused on distance learning.

Expansion of 1:1 Chromebooks

The move to hybrid and remote learning provided the opportunity for an expansion of the District's 1:1 chromebook initiative. The increase of the devices along with the addition of subscriptions and online learning platforms created the foundation for the District's remote learning program.



Launch of FirstView App

Thanks to the FirstView app, parents may now track their child's bus in realtime. Using the FirstView app, parents can keep tabs on buses in order to know exactly how far along they are on their route and when their children will be dropped off. Additional features offered by the app include customizable notifications, alerts from the District, and built-in customer support. Parents can find FirstView in the App Store or Google Play.

New School Start Times

Fall 2020 marked the launch of new, scientifically-backed start times for the Sudbury Public Schools. Sudbury elementary schools now start their day an hour earlier than they traditionally did, at 7:55 a.m., and conclude at 2:25 p.m. Additionally, Curtis Middle School transitioned to an 8:30 a.m. start time with the final bell ringing at 3:10 p.m. To facilitate the changes, the Sudbury Public Schools established multiple working groups designed to address concerns students and parents may have about the new schedule's impact on logistics and programming.

To learn more about the rationale for the changes in start times, please visit the SPS website and the archived information from the School Committee's Subcommittee who provided the research and information to the community.

The Year Ahead

SMILE (Sudbury Mathematics Intervention and Literacy Engagement) Program

Sudbury Public Schools is requesting funds to create a 5-week summer program for elementary students to mitigate learning impacts from COVID. The program will target 2021-22 elementary students (K-5) and focus on numeracy and literacy skills. Instruction will be provided by trained educators and align with the Sudbury curriculum using a 1:10 teacher to student ratio. The program is designed to accommodate approximately 40 students per grade level for each of the academic modules. Administrative and nursing staff will be on-site to support the program. The program will also include an optional social module.

Place-Based Learning Opportunities

The planned Spring 2021 Civics trip to Washing DC was necessarily canceled due to the pandemic. Provided conditions are safe, the district is planning for an eighth-grade Civics trip to Washington DC in June of 2022.

Tiered General Education Services

The district has created a funding source to targeted services to meet the needs of students who require more supports in the FY22 budget. These funds will be distributed to the schools based on the needs of students.

Number Theory Teacher

The Number Theory course is available for students who have successfully completed Algebra 1. Number Theory is the branch of mathematics that focuses on the study of whole numbers, integers and their properties. This course is structured to promote the development of new mathematical ideas through the exploration of the topics within the Art of Problem Solving textbook, Introduction to Number Theory. Topics include primes & composites, multiples & divisors, prime factorization and its uses, base numbers, modular arithmetic, divisibility rules, and linear congruences. Students in this course will build a unique collaborative mathematical community in which they will use multiple problem solving approaches to solve problems and explore solutions.

Grade 8 Civics Project

The Grade 8 Civics project is a capstone experience. Student-led, non-partisan civic action projects give students an opportunity to assess the world around them, find issues that matter to them and their communities, and finally, take action based on research of the root causes of those issues. Student identity and lived experience are at the center of this work. Through the project, students will analyze complex issues, consider differing points of view, make logical arguments, support claims with evidence, engage in civil discourse with those who hold opposing positions, and demonstrate an understanding of the connections between federal, state, and local policies, including issues that may impact the student's school or community.

Jill Odegaard

Woven Welcome
"Governor's Fishing Welcome"

Sudbury Public Schools

40 Fairbank Road
Sudbury, Massachusetts 01776
Phone: (978) 639-3211 Fax: (978) 443-9001

Brad J. Crozier
Superintendent of Schools
brad_crozier@sudbury.k12.ma.us

Donald R. Sawyer
Director of Business and Finance
donald_sawyer@sudbury.k12.ma.us

Stephanie Juriansz
Director of Student Services
stephanie_juriansz@sudbury.k12.ma.us

Kimberly Swain
Asst. Superintendent for Teaching & Learning
kim_swain@sudbury.k12.ma.us

Michael O'Brien
Information Technology Director
michael_obrien@sudbury.k12.ma.us

For more Information:

Visit Sudbury Publics Schools online at www.sudbury.k12.ma.us