Sudbury Public Schools

Budget Book

v1_0

Superintendent's Recommended FY26 Budget

January 2025

Superintendent’s Introduction

The Sudbury Public Schools (SPS) continued to budget to sustain and enhance the academic, behavioral, and mental health supports previously funded through federal and state grants. As we continue to prioritize the well-being and academic growth of all students, this year’s budget reflects thoughtful planning to meet evolving needs and mandates while ensuring alignment with district and state priorities.

In FY26, the district is proud to support key initiatives, including:

- **Implementation of a new English Language Arts (ELA) curriculum for grades K-5** aligned with the Science of Reading, ensuring evidence-based practices are embedded into our literacy instruction.
- **Continuation of pre-school section increase** to meet the needs of Sudbury’s youngest learners.
- **Increased administrative support** with the addition of an Assistant Principal at both Haynes and Nixon Elementary Schools, ensuring enhanced leadership and support for students, families, and staff.

As we reflect on the successes of our students and staff, the FY26 budget is designed to meet the diverse needs of all learners while adhering to the Town Manager’s recommended guidance. SPS continues to reevaluate spending priorities, reallocate resources effectively, and create a balanced budget that maximizes student supports and opportunities.

The budget process begins with student enrollment projections, which are done internally and by a third party, the New England School Development Council (NESDEC). Staff levels are determined based on the projections, along with considerations of student and program needs and School Committee class size guidelines. Employing a zero-based budgeting method, I meet separately with each principal and central office administrator to hear the justification of the presented needs. After those needs are articulated, the requests with the highest student impact are incorporated into the recommended budget, while others are not funded. Finally, the recommended budget is presented to the School Committee and the community before its adoption by the School Committee. This budget will come before the Town at Sudbury’s Annual Town Meeting.

In the following pages, benchmarking data was based on comparable districts as identified by the Sudbury School Committee 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 data source for each chart because different analytic tools can have various 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

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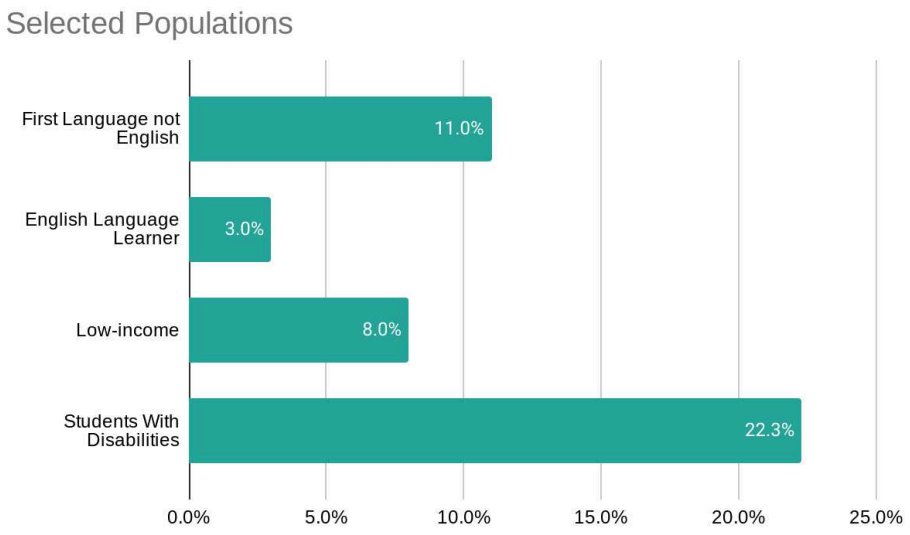
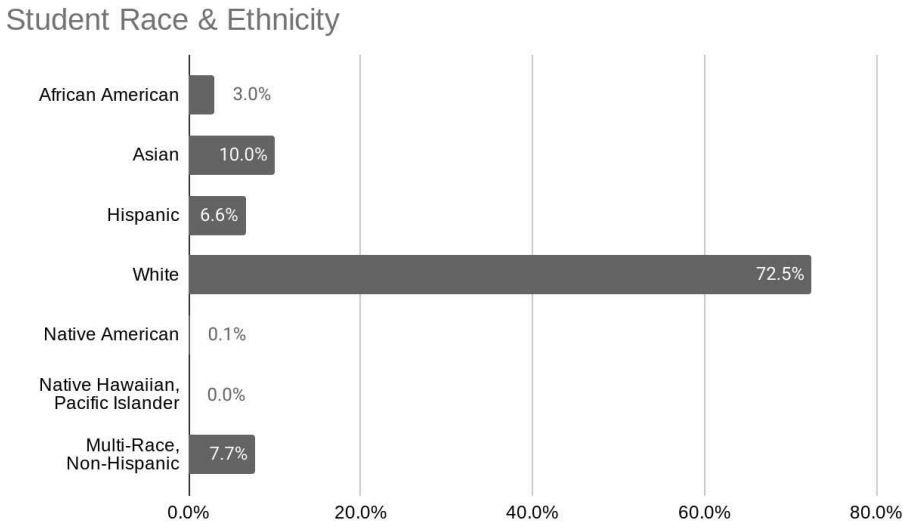
District at-a-Glance 2024-2025

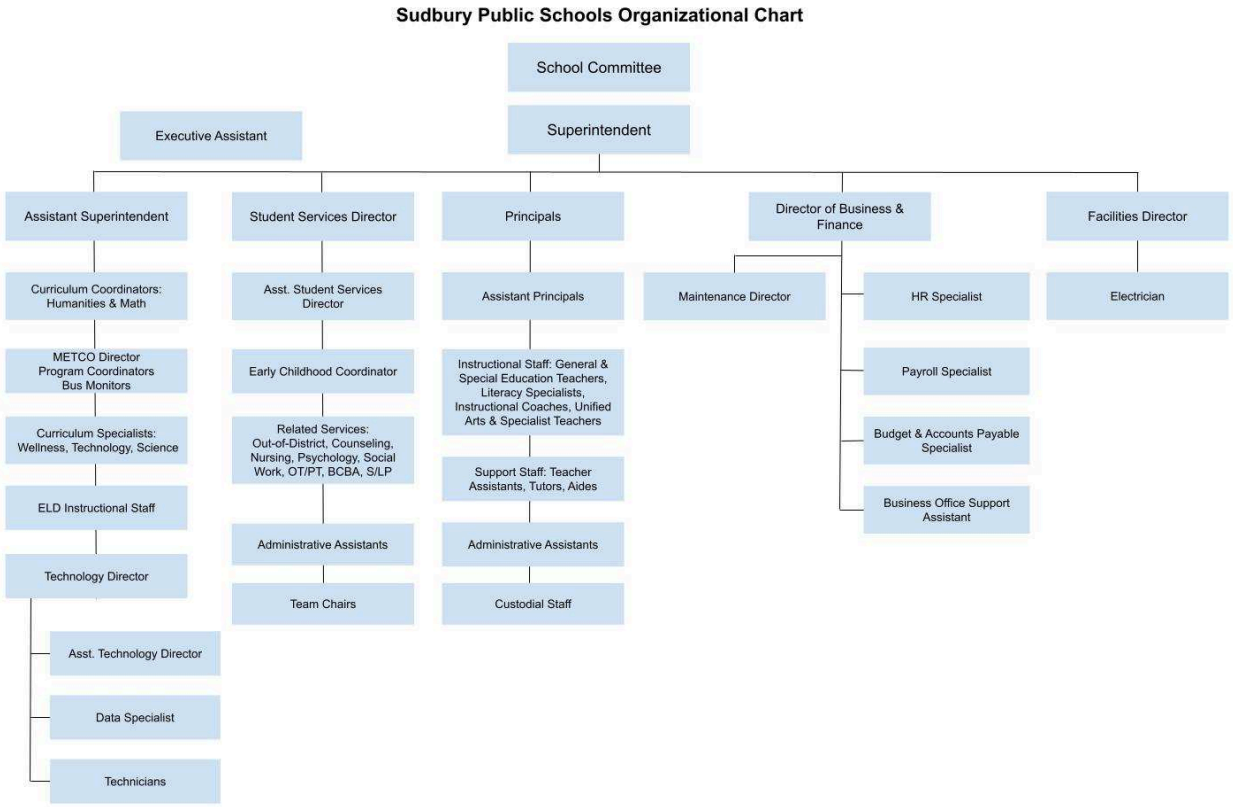
2529 Students **465.2 Staff FTE**





Source: DESE School and District Profiles

SPS 2024-25 Organizational Chart



Sudbury Public Schools Committee, school_committee@sudbury.k12.ma.us				
Nicole Burnard, Chairperson	Meredith Gerson, Vice Chairperson	Mandy Sim, Member	Karyn Jones, Member	Vacant (01/25)

Strategic Plan Overview 2024-2025

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 the 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
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.

SPS Strategic Initiatives

Wellness: Sudbury Public Schools promote the social, emotional, behavioral, and physical wellness of students	**Innovation**: Sudbury Public Schools implement innovative, research-based curriculum and educational practices	**Meeting the Needs of All Students:** Sudbury Public Schools provides equitable learning experiences to engage and challenge every student
1.a Enhance and maintain district-wide safety protocols: implement "Say Something" reporting system for staff, students, and community and orient staff to Reunification Plans 1.b Review and revise Mental Health referral protocols, goal writing, and practices. 1.c Standardize and refine updated 504 process 1.d Engage in the Facilities Conditions Assessment and SPS Capital Plan 1.e Implement disability awareness curriculum grades 3-5 1.f Review and revise scope and sequence for middle school Health curriculum to align to the new National Health Standards and MA Curriculum Framework 1.g Review and revise scope and sequence for grades K to 8 Physical Education curriculum to align to the new National PE Standards and MA Curriculum Framework 1.h Update institutional self assessment to reflect equity audit and on-going DEI progress monitoring 1.i Revisit District Communication strategies, including translation tools, website, and Anonymous Reporting 1.j. Develop an understanding of the revised Nursing Framework of ensuring that students are "Healthy, safe, and ready to learn"	2.a. Ensure all students have access to High-Quality Instructional Materials and instructional strategies that focus on access and engagement • Align mathematical course content with HQIM and course progressions and continue to focus on engaging and equitable mathematical experiences for students. • Complete the implementation of HQIM and performance-based assessments in Ancient Cultures course. • Pilot HQIM for ELA in grades K-5 • Begin the 3-year implementation of OpenSciEd at the middle school. • Review and revise elementary science curriculum 2.b Implement and support through professional development SEL daily educational practices at the middle school. 2.c Conduct professional development series from Keys to Literacy for Writing in K-8 2.d Initiate curriculum review process for world language 2.e Showcase student art through the Sudbury Student Artists' Gallery 2.f Identify opportunities to promote and implement sustainability measures, e.g. composting, solar, recycling	3.a Continue to build a data culture: PD on using data to analyze and evaluate student data through an equity lens to support instruction and curriculum, expand internal data warehousing capacity 3.b Pilot model grading practices at the middle school 3.c Enhance communication with families about student academics. 3.d Review and modify specialized programming for elementary students with learning and emotional needs. 3.e Review, revise, and align protocols and entrance and exit criteria for Tiered Support Systems. 3.f Use revised DCAP to support teachers and inform the Student Support Team (IST/BBST) processes. 3.g Continue to engage the early childhood community to understand their needs for equitable access and meet the needs of special education state mandates. 3.h Accelerate the district's ADA transition work and normalize use of assistive technologies in large presentation spaces to reach all audiences 3.i Implement and support staff with the new IEP process 3.j Deploy classroom UDL (Universal Design for Learning) instructional technology (Year 1 of 5) 3.k Collaborate with community partners to support families' childcare needs

Superintendent and School Committee Goals

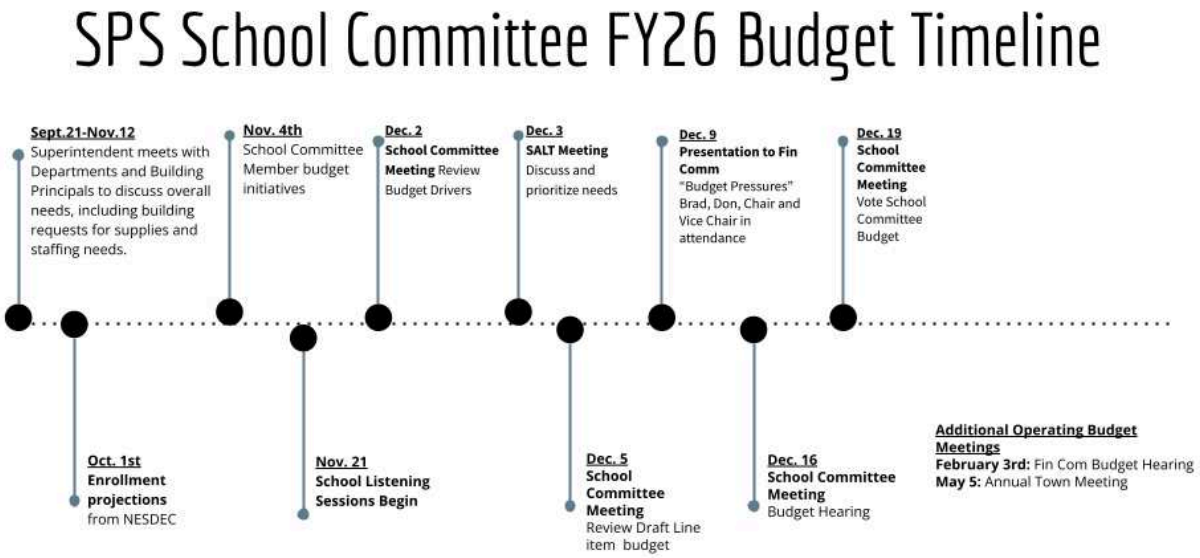
Superintendent

District Improvement Goal: Curriculum Innovation
By June of 2025, the superintendent will work with the teaching and learning team on curriculum on: - 6-8 OpenSciEd - K-8 PD in Writing - Early adoption of Bridges 3rd edition (K-5) - Expansion of Executive Functioning Management course) - K-5 ELA (Pilot) - Grades 6 - 8 (SEL Practice) - Disability Awareness Curriculum (3-5) Action Steps: ● Observe OpenSciEd at each grade level ● Building-based classroom visits focused on pilot and new curricula ● Review SEL data to measure outcomes
Professional Practice Goal
By June of 2025, the superintendent will participate in Artificial Intelligence professional development to understand opportunities to improve District practices. Action Steps: ● Attend Executive Institute and workshops on AI ● Model use of tools at Administrative meetings to improve efficiency ● Participate and support in SPS PD focused on AI
Student Achievement Goal
By June of 2025, the superintendent will demonstrate impacts using multiple measures of student learning. Action Steps: ● Support implementation of pilot materials in ELA ● Review Data Team schedule for each school ● Support District wide data team

School Committee

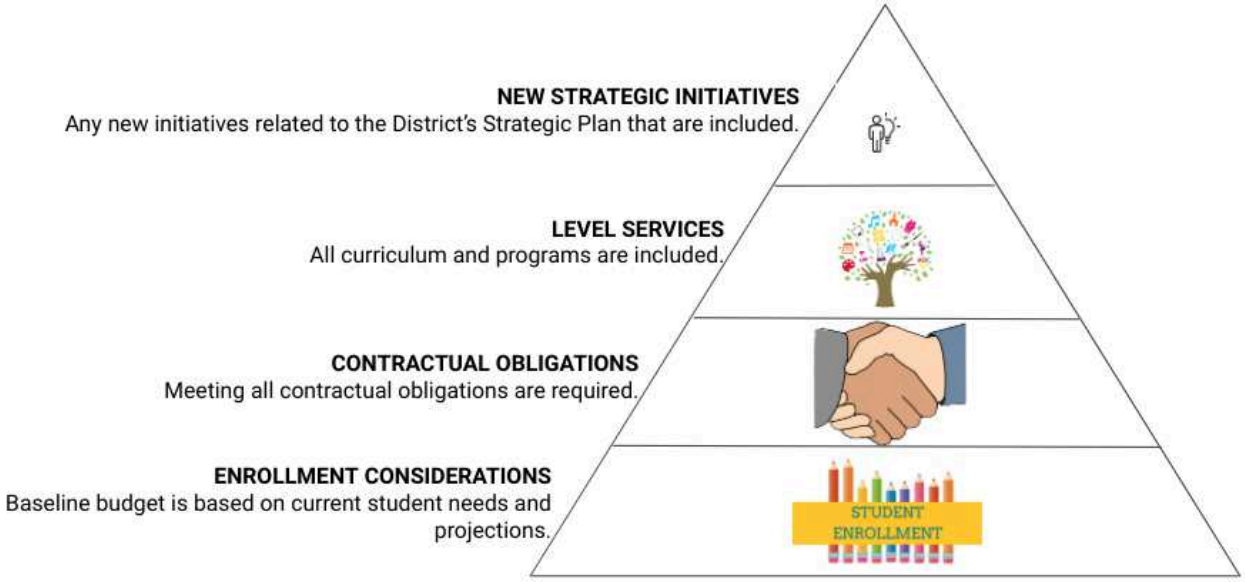
Student Safety Goal
The Sudbury School Committee will support student and staff safety by supporting the District in the implementation of an anonymous reporting system. This work shall be completed by June 30 th, 2025. Actions: ● Participate in community training sessions to ensure widespread understanding and utilization of the anonymous reporting system. ● Review policies to update all relevant policies to ensure they align with the implementation and objectives of the anonymous reporting system, making necessary adjustments to enhance effectiveness and meet State requirements. ● Assist with outreach to Town Committees to promote awareness, gather support, and ensure cohesive integration of the anonymous reporting system across all community stakeholders.
Communication Goal
By June 30th , 2025, The Sudbury School Committee will strive to enhance communication with the Sudbury Public School Community and all Sudbury residents. Action Steps: ● Enhance communication by providing the community with more detailed information on the role of the School Community. ● Review and recommend updates and/or revisions to the new Sudbury Public School website. ● Attend and/or review the Parent Information Exchange (PIE) notes posted on the Sudbury Public School's website ● Review Sudbury School Committee Operating protocols and identify potential revisions
Capital Management Goal
In collaboration with the Superintendent, the Sudbury School Committee will create updated short and long-term capital planning goals. This work shall be completed by June 30, 2025. Action Steps: ● Review the Town's Facilities Use Report and Facilities Conditions Assessment in the Fall of 2024 to prioritize the needs of the District. ● Engage in capital planning professional development with the Massachusetts Associations of School Committees (MASC). ● Planning sessions to create/update short and long-term capital needs. ● Review data as it pertains to proposed capital projections when making decisions on Town Meeting Warrant Articles. ● Continue best practice established last year to at a minimum semiannually discuss capital planning.

Budget Timeline



Budget Overview

The FY26 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. After careful contemplation and analysis, supports for student's needs were incorporated into the FY26 budget.



Enrollment

Historical Enrollment By Grade

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	K-2	3-5	6-8	PK-8	K-8	7-8	
2014-15	1864	1805	838	967	1010	2874	2815	682	
2015-16	1831	1770	825	945	991	2822	2761	655	
2016-17	1833	1758	810	948	977	2810	2735	672	
2017-18	1758	1709	802	907	942	2700	2651	633	
2018-19	1711	1663	773	890	943	2654	2606	608	
2019-20	1728	1684	807	877	947	2675	2631	651	
2020-21	1626	1585	749	836	912	2538	2497	633	
2021-22	1655	1589	778	811	871	2526	2460	581	
2022-23	1705	1632	780	852	850	2555	2482	578	
2023-24	1725	1650	821	829	831	2556	2481	558	
2024-25	1735	1660	810	850	820	2555	2480	543	

Historical Percentage Changes			
School Year	K-8	Diff.	%
2014-15	2815		
2015-16	2761	-54	-1.9%
2016-17	2735	-26	-0.9%
2017-18	2651	-84	-3.1%
2018-19	2606	-45	-1.7%
2019-20	2631	25	1.0%
2020-21	2497	-134	-5.1%
2021-22	2460	-37	-1.5%
2022-23	2482	22	0.9%
2023-24	2481	-1	0.0%
2024-25	2480	-1	0.0%
Change		-335	-11.9%

Source: NESDEC (New England School Development Council) October, 2024

Enrollment Projection

Over the next five years, NESDEC projects that Sudbury will see an increase in Pre-Kindergarten to grade 8 enrollment of approximately 225 students.

School District: **Sudbury, MA** **10/24/2024**

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
2019	144		2024-25	75	252	265	293	284	248	318	277	276	267	0	0	0	0	0	2480	2555
2020	137		2025-26	75	258	265	273	299	291	250	318	277	275	0	0	0	0	0	2506	2581
2021	168		2026-27	75	317	271	273	278	306	293	250	318	276	0	0	0	0	0	2582	2657
2022	162		2027-28	75	305	333	279	278	285	308	293	250	317	0	0	0	0	0	2648	2723
2023	138	(prov.)	2028-29	75	260	320	343	284	285	287	308	293	249	0	0	0	0	0	2629	2704
2024	150	(est.)	2029-30	76	282	273	330	350	291	287	287	308	292	0	0	0	0	0	2700	2776
2025	151	(est.)	2030-31	76	285	296	281	336	358	293	287	287	307	0	0	0	0	0	2730	2806
2026	154	(est.)	2031-32	76	290	299	305	286	344	360	293	287	286	0	0	0	0	0	2750	2826
2027	151	(est.)	2032-33	76	284	305	308	311	293	346	360	293	286	0	0	0	0	0	2786	2862
2028	149	(est.)	2033-34	76	280	298	314	314	318	295	346	360	292	0	0	0	0	0	2817	2893
2029	151	(est.)	2034-35	76	284	294	307	320	322	320	295	346	359	0	0	0	0	0	2847	2923

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.

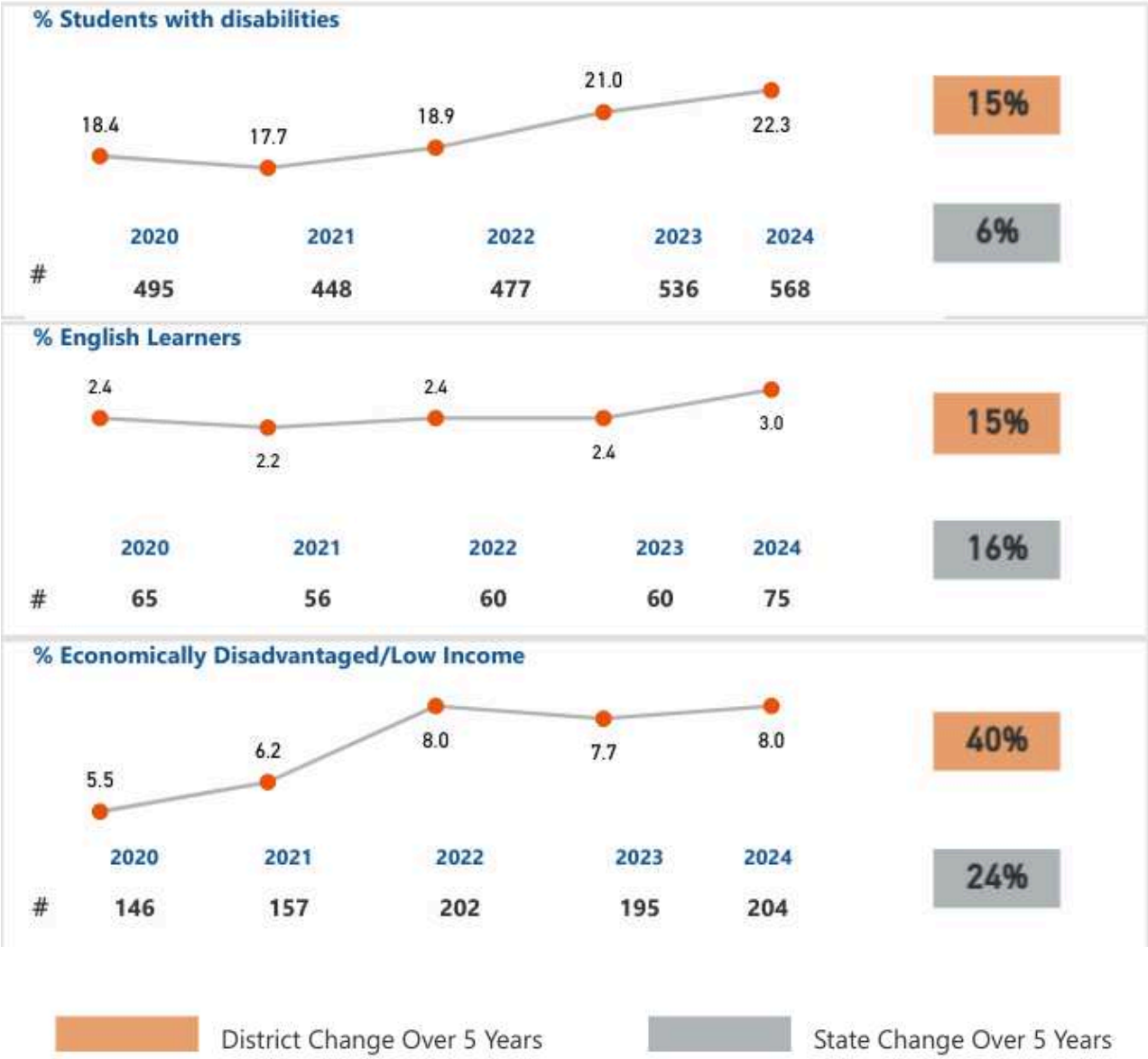
Based on an estimate of births — Based on children already born — Based on students already enrolled

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

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

Overall and Special Populations

Five-year enrollment trends indicate a decrease in overall enrollment with an increase in the special populations of Students with disabilities, English Learners, and Economically Disadvantaged.



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

Budget Tiers

Base Budget Detail

Special Education Contracted Services	$100,000 increase to the Student Services Contracted Services, with an additional $150,000 planned in Circuit Breaker if necessary
Mental and Behavioral Health Positions	Current staffing levels for BCBA and Mental Health Supports
Summer Programming	Continue SPS Summer Program within the Operating Budget (SMILE and EXPLORE). Increase EXPLORE tuition to $1,100 and increase ESY budget by $41,000.
Early Childhood Increase	Maintain current Pre-K sections and supports based on projected enrollment. Increase Pre-K tuition by 6%.
General Education Supports & Programming	MS Health and Wellness staffing, School Support Specialist & Tutors, MS Executive Functioning Teacher, Grade 8 Number Theory, Grade 7 Math Enrichment
Online Subscriptions	Online curricular materials, benchmarking tools, and operational subscriptions (Annual Renewal Increase $44,271)
1.0 Increase to Assistant Principal at Elementary	Increases in enrollment and administrative duties necessitating an increase in administrative supports

Budget Drivers

Salary Expenses (Contractual Obligations)	$1,051,381
Out-of-District Tuition	$78,840
Transportation	$68,601

Tier I Budget Initiatives

Enrollment Driven Increase	Enrollment changes at the schools have pushed class sizes close to the guidance in several cases. (3.0 Classroom FTEs @ $77,000)
PD Stipends	Stipends to support teacher leadership in the areas of professional development and curriculum implementation (Full Implementation $120,000)
Kindergarten Classroom Supports	Increase TA support in 14 kindergarten classrooms to full-time ($242,000)

FY26 Budget by DESE Function Code

EXPENSE (DOE Function Category)	FY2025 Budget $	FY2025 +/- $:	FY2025 +/- %	FY2026 Budget $	FY2026 +/- $:	FY2026 +/- %
Administration	$ 1,318,204	$ 57,182	4.53%	$ 1,351,639	$ 33,435	2.54%
Instructional Leadership	$ 3,852,963	$ 148,100	4.00%	$ 4,226,675	$ 373,712	9.70%
Teachers	$ 23,112,233	$ 519,445	2.30%	$ 23,816,954	$ 704,721	3.05%
Other Teaching Services	$ 6,065,927	$ 40,009	0.66%	$ 6,158,762	$ 92,835	1.53%
Professional Development	$ 345,295	$ (2,649)	-0.76%	$ 345,981	$ 686	0.20%
Instructional Materials/Equip/Tech	$ 740,483	$ 34,757	4.92%	$ 746,264	$ 5,781	0.78%
Guidance, Counseling, Testing	$ 2,114,022	$ 267,341	14.48%	$ 2,103,765	$ (10,257)	-0.49%
Pupil Services	$ 3,640,347	$ 248,151	7.32%	$ 3,797,442	$ 157,095	4.32%
Operations and Maintenance	$ 3,070,621	$ 39,725	1.31%	$ 3,126,452	$ 55,831	1.82%
Fixed Charges	$ 211,769	$ 889	0.42%	$ 212,667	$ 898	0.42%
Out-of-District Expenditures	$ 1,314,007	$ 74,378	6.00%	$ 1,392,847	$ 78,840	6.00%
TOTAL GF FORECAST $:	$ 45,785,871	$ 1,427,328	3.22%	$ 47,279,448	$ 1,493,577	3.26%

Town Manager FY26 Budget Target (1/3/25)	$47,279,448	$ 1,493,577	3.26%
	+ / - diff $:	$ -	

3-Year Budget Forecast by DESE Function Code

EXPENSE (DOE Function Category)	FY2027 Budget $	FY2027 +/- $:	FY2027 +/- %	FY2028 Budget $	FY2028 +/- $:	FY2028 +/- %	FY2029 Budget $	FY2029 +/- $:	FY2029 +/- %
Administration	$ 1,376,093	$ 24,454	1.81%	$ 1,410,957	$ 34,864	2.53%	$ 1,441,998	$ 31,041	2.20%
Instructional Leadership	$ 4,349,116	$ 122,441	2.90%	$ 4,462,186	$ 113,070	2.60%	$ 4,582,665	$ 120,479	2.70%
Teachers	$ 24,660,522	$ 843,568	3.54%	$ 25,490,844	$ 830,322	3.37%	$ 26,281,060	$ 790,216	3.10%
Other Teaching Services	$ 6,391,794	$ 233,032	3.78%	$ 6,623,960	$ 232,166	3.63%	$ 6,856,460	$ 232,501	3.51%
Professional Development	$ 347,742	$ 1,761	0.51%	$ 349,518	$ 1,776	0.51%	$ 352,069	$ 2,551	0.73%
Instructional Materials/Equip/Tech	$ 753,730	$ 7,466	1.00%	$ 761,266	$ 7,536	1.00%	$ 768,879	$ 7,613	1.00%
Guidance, Counseling, Testing	$ 2,171,668	$ 67,903	3.23%	$ 2,238,067	$ 66,399	3.06%	$ 2,320,875	$ 82,808	3.70%
Pupil Services	$ 3,978,091	$ 180,649	4.76%	$ 4,161,042	$ 182,951	4.60%	$ 4,354,947	$ 193,905	4.66%
Operations and Maintenance	$ 3,195,401	$ 68,949	2.21%	$ 3,259,824	$ 64,423	2.02%	$ 3,334,800	$ 74,976	2.30%
Fixed Charges	$ 213,574	$ 907	0.43%	$ 214,490	$ 916	0.43%	$ 215,391	$ 901	0.42%
Out-of-District Expenditures	$ 1,476,418	$ 83,571	6.00%	$ 1,565,003	$ 88,585	6.00%	$ 1,658,903	$ 93,900	6.00%
TOTAL GF FORECAST $:	$ 48,914,149	$ 1,634,701	3.46%	$ 50,537,157	$ 1,623,008	3.32%	$ 52,168,048	$ 1,630,891	3.23%

FY26 Budget by DESE Object Code

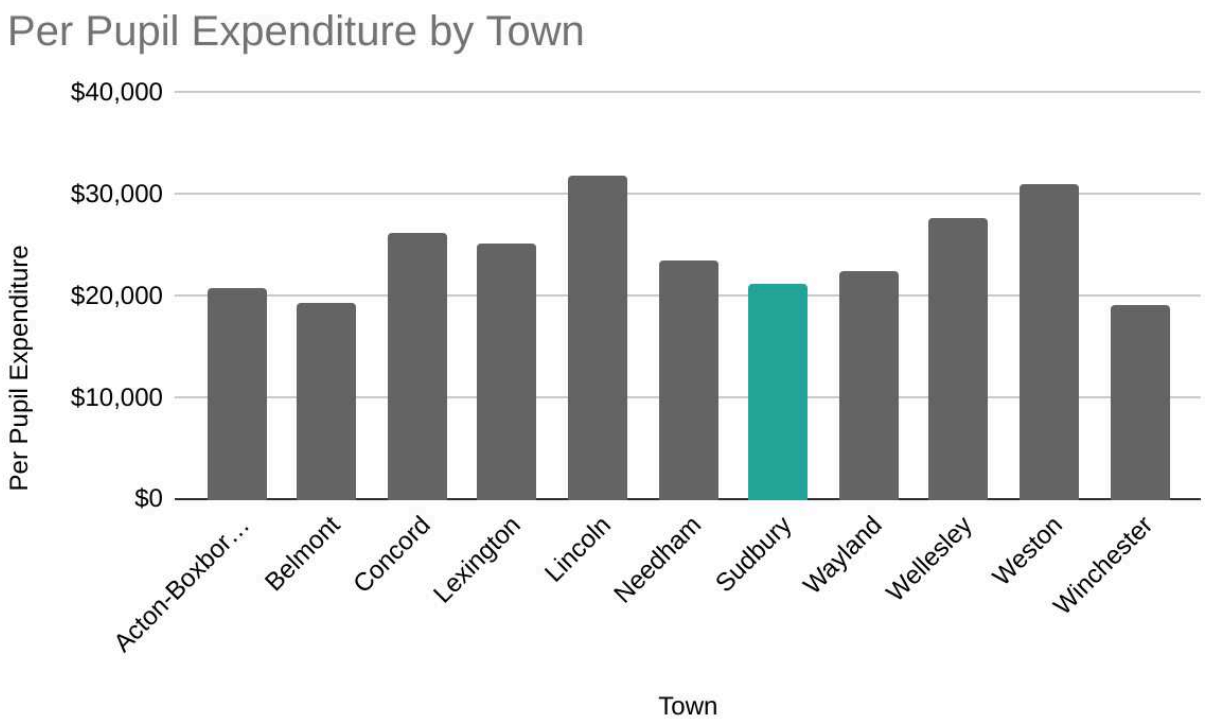
OBJ#	MUNIS Account Summary Name:	FY2025 Budget $	FY2026 Budget $	----- vs. FY2025 ----- + / - $	+ / - %
502	ART	$ 413,730	$ 428,046	$ 14,316	3.46%
505	AUDIO VISUAL	$ 53,456	$ 52,285	$ (1,171)	-2.19%
513	COMPUTER INSTRUCTION	$ 394,910	$ 342,448	$ (52,462)	-13.28%
514	CURRICULUM DEVELOPMENT	$ 925,652	$ 947,474	$ 21,822	2.36%
516	ELEMENTARY EDUCATION	$ 8,139,856	$ 8,300,333	$ 160,477	1.97%
520	EARLY CHILDHOOD EDUCATION	$ 130,270	$ 134,128	$ 3,858	2.96%
521	ENGLISH	$ 763,732	$ 790,652	$ 26,920	3.52%
522	ENGLISH AS SECOND LANGUAGE	$ 462,586	$ 486,467	$ 23,881	5.16%
524	FOREIGN LANGUAGE	$ 806,367	$ 831,060	$ 24,693	3.06%
530	GUIDANCE	$ 1,089,792	$ 1,114,289	$ 24,497	2.25%
531	HEALTH EDUCATION	$ 241,887	$ 246,725	$ 4,838	2.00%
536	INSTRUCTION	$ 116,958	$ 116,146	$ (812)	-0.69%
540	TECH ED (Technology/Engineering/Robotics)	$ 255,193	$ 268,446	$ 13,253	5.19%
541	KINDERGARTEN	$ 1,592,896	$ 1,665,352	$ 72,456	4.55%
544	LIBRARY	$ 489,262	$ 513,052	$ 23,790	4.86%
555	MATHEMATICS	$ 1,394,331	$ 1,442,013	$ 47,682	3.42%
560	MEDIA - COMPUTER SERVICES	$ 293,789	$ 339,118	$ 45,329	15.43%
561	MIDDLE SCHOOL PROGRAMS	$ 25,050	$ 27,650	$ 2,600	10.38%
563	MUSIC	$ 659,275	$ 678,928	$ 19,653	2.98%
570	PHYSICAL EDUCATION	$ 644,575	$ 659,075	$ 14,500	2.25%
572	PRE-SCHOOL EDUCATION	$ 584,702	$ 486,576	$ (98,126)	-16.78%
573	PROFESSIONAL DEVELOPMENT	$ 271,024	$ 270,966	$ (58)	-0.02%
575	READING	$ 977,651	$ 1,031,966	$ 54,315	5.56%
582	SCIENCE	$ 664,074	$ 685,038	$ 20,964	3.16%
583	SOCIAL STUDIES	$ 836,625	$ 853,358	$ 16,733	2.00%
584	SPECIAL EDUCATION	$ 9,186,861	$ 9,709,018	$ 522,157	5.68%
591	SPEECH	$ 1,057,353	$ 960,911	$ (96,442)	-9.12%

OBJ#	MUNIS Account Summary Name:	FY2025 Budget $	FY2026 Budget $	----- vs. FY2025 ----- + / - $	+ / - %
594	SUBSTITUTES	$ 400,921	$ 401,107	$ 186	0.05%
532	HEALTH SERVICES	$ 503,875	$ 526,413	$ 22,538	4.47%
534	HOME STUDY	$ 86,709	$ 87,576	$ 867	1.00%
564	OCCUPATIONAL THERAPY	$ 446,991	$ 453,141	$ 6,150	1.38%
571	PHYSICAL THERAPY	$ 208,632	$ 213,603	$ 4,971	2.38%
574	PSYCHOLOGICAL SERVICES	$ 996,999	$ 961,973	$ (35,026)	-3.51%
585	EQUIPMENT (LEASE & REPLACEMENT)	$ 89,769	$ 90,667	$ 898	1.00%
590	SPED CONSULTANTS	$ 71,461	$ 72,175	$ 714	1.00%
596	TUITION (SPED OOD)	$ 1,314,007	$ 1,392,847	$ 78,840	6.00%
605	VISION CONSULTANT	$ 10,201	$ 122,956	$ 112,755	1105.33%
602	TRANSPORTATION (REGULAR)	$ 1,143,343	$ 1,211,944	$ 68,601	6.00%
603	TRANSPORTATION (SPED)	$ 833,711	$ 882,436	$ 48,725	5.84%
610	CURRICULUM/LIBRARY/MEDIA	$ 404,675	$ 408,723	$ 4,048	1.00%
515	CUSTODIAL SERVICES	$ 1,071,948	$ 1,102,031	$ 30,083	2.81%
581	SAFETY PROGRAMS	$ 57,000	$ 57,000	$ -	0.00%
593	SUPERINTENDENT'S OFFICE	$ -	$ -	$ -	0.00%
501	ADMINISTRATION	$ 3,465,241	$ 3,678,298	$ 213,057	6.15%
543	LEGAL SERVICES	$ 75,928	$ 76,687	$ 759	1.00%
615	WATER	$ 12,466	$ 12,591	$ 125	1.00%
616	ELECTRICITY	$ 680,494	$ 687,299	$ 6,805	1.00%
617	HEATING OIL/GAS	$ 413,070	$ 417,201	$ 4,131	1.00%
619	TELEPHONE	$ 51,427	$ 51,941	$ 514	1.00%
621	STIPENDS	$ 68,930	$ 68,930	$ -	0.00%
622	403(b) MATCH	$ 65,000	$ 65,000	$ -	0.00%
		$ 45,785,871	**$ 47,279,448**	**$ 1,493,577**	**3.26%**

Pupil Expenditure

Per Pupil Expenditure by Comparables

Sudbury's per-pupil cost was $21,202 which is the fourth lowest as compared to peer districts as identified by Sudbury Public Schools School Committee.



Source: 2023 DESE (Department of Elementary and Secondary Education) Administration and Finance/Spending Comparisons

Per Pupil Spending by Dollars and Percentage of Total

Sudbury is the fourth lowest district in terms of per pupil spending as compared to peers.

Town	Per Pupil Spending	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Prof Dev	Instr'l Materials	Guidance & Counseling	Pupil Services	Operations & Maint	Benefits & Fixed Costs
Lincoln	$31,772	5%	9%	35%	10%	1%	5%	2%	7%	9%	13%
Weston	$31,012	3%	6%	33%	7%	2%	4%	5%	9%	9%	19%
Wellesley	$27,591	3%	9%	37%	11%	2%	4%	4%	7%	6%	13%
Concord	$26,176	2%	8%	39%	14%	1%	3%	3%	7%	8%	11%
Lexington	$25,167	2%	8%	36%	11%	1%	2%	4%	8%	6%	16%
Needham	$23,407	4%	8%	34%	8%	1%	4%	3%	7%	9%	18%
Wayland	$22,420	4%	8%	42%	9%	1%	2%	4%	8%	6%	13%
Sudbury	$21,202	2%	9%	41%	11%	1%	3%	4%	7%	5%	15%
Acton-Boxborough	$20,699	3%	6%	36%	9%	1%	2%	4%	11%	6%	15%
Belmont	$19,411	5%	9%	52%	11%	3%	6%	8%	15%	14%	30%
Winchester	$19,015	4%	7%	42%	8%	1%	3%	4%	8%	6%	12%

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

Staffing Levels

The following tables focus on staffing levels in the Sudbury Public Schools as compared to School Committee identified comparables. Also noted are state staffing levels.

District Name	Teachers	Paraprofessional	Leadership	Student Support	Clerical	Tech
Acton-Boxborough	395.3	174.2	49.8	38.0	43.1	16.5
Belmont	290.6	98.6	31.6	31.4	26.2	9.0
Concord	178.2	105.5	23.8	14.0	17.3	7.4
Lexington	624.2	183.4	68.0	63.6	111.9	15.6
Lincoln	121.5	51.7	14.4	7.9	17.6	4.0
Needham	437.0	159.7	61.6	41.2	66.0	12.0
Sudbury	205.1	52.6	22.6	19.0	19.8	4.0
Wayland	236.7	113.8	31.8	21.2	28.8	6.0
Wellesley	376.2	233.7	49.0	44.5	47.2	18.0
Weston	167.7	57.3	25.0	21.1	30.8	11.9
Winchester	354.8	123.9	40.8	26.7	27.5	2.0

FTE Per 100 Students

District Name	Teachers	Paraprofessional	Leadership	Student Support	Clerical	Tech
Acton-Boxborough	7.7	3.4	1.0	0.7	0.8	0.3
Belmont	6.6	2.3	0.8	0.9	0.6	0.2
Concord	9.2	5.4	1.2	0.8	0.9	0.4
Lexington	9.1	2.7	1.0	0.8	1.6	0.2
Lincoln	12.1	5.1	1.3	0.7	1.8	0.4
Needham	7.9	2.9	1.1	0.8	1.2	0.2
State	8.4	2.6	1.1	0.8	1.0	0.2
Sudbury	8.2	2.0	0.9	0.6	0.8	0.2
Wayland	8.7	4.1	1.2	0.8	1.0	0.2
Wellesley	9.0	5.7	1.1	1.1	1.1	0.4
Weston	8.4	2.9	1.3	1.2	1.5	0.6
Winchester	8.2	2.9	1.0	0.5	0.6	0.0

Source: 2023 DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

Total FY26 District Funding

This graphic depicts the anticipated financial flows for the Sudbury Public Schools during FY26. On the left, are 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. Estimated expenditures organized by DESE function codes, with the greatest sum being allocated to instructional services, found on the right.

State & Federal Grant Funding

	Federal Grants					State Grant
	305 Title I	140 Title IIA	309 Title IV	240 IDEA	262 Early Child	METCO
Administrative Salaries	$ -	$ -	$ -	$ -	$ -	$ 112,455
Instructional/Professional Staff	$ 69,484	$ -	$ 10,000	$ -	$ -	$ -
Support Staff	$ -	$ -	$ -	$ 628,663	$ 15,400	$ 163,950
Benefits (MTRS)	$ -	$ -	$ -	$ -	$ -	$ -
Stipends	$ -	$ 31,363	$ -	$ -	$ 2,500	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	$ -	$ -	$ -	$ 4,475	$ 1,000	$ 5,585
Contractual Services	$ -	$ -	$ -	$ 25,003	$ 4,066	$ -
Other Costs	$ -	$ -	$ -	$ -	$ -	$ 241,855
TOTAL $:	$ 69,484	$ 31,363	$ 10,000	$ 658,141	$ 22,966	$ 523,845

Revolving & Special Funds

	State Rembursement, Revolving, Special Revenue Accounts								
	Circuit Breaker	Bus Transportation	School Lunch	PreK Tuition	Medicaid Reimburse	Instrumental Lessons	Facility Use	Student Activity	Athletic Revolving
FY26 Expense Assumption $:	$ 432,403	$ 450,000	$ 1,024,253	$ 447,712	$ 109,944	$ 19,690	$ 22,110	$ 161,134	$ 38,725

Total General Fund Budget with Other Funding

EXPENSE (DOE Function Category)	General Fund Proposed $	Other Funding: Total Grants $	PreK Tuition	Circuit Breaker	Bus Revenue	School Lunch	Student Activity	TOTAL
Administration	$1,351,639							$ 1,351,639
Instructional Leadership	$4,226,675	$ 112,455	-	-	-	-	-	$ 4,339,130
Teachers	$23,816,954	$ 79,484	-	-	-	-	-	$ 23,896,438
Other Teaching Services	$6,158,762	$ 808,013	$ 447,712	$ 432,403	-	$ 112,653	$ 161,134	$ 8,120,677
Professional Development	$345,981	33,863	-	-	-	-	-	$ 379,844
Instructional Materials/Equip/Tech	$746,264	$ 40,129	-	-	-	-	-	$ 786,393
Guidance, Counseling, Testing	$2,103,765	-	-	-	-	-	-	$ 2,103,765
Pupil Services	$3,797,442	$ 241,855	-	-	$ 450,000	-	-	$ 4,489,297
Operations and Maintenance	$3,126,452	-	-	-	-	-	-	$ 3,126,452
Fixed Charges	$212,667	-	-	-	-	-	-	$ 212,667
Out-of-District Expenditures	$1,392,847	-	-	-	-	-	-	$ 1,392,847
TOTAL EXPENSE $:	$ 47,279,448	$ 1,315,799	$ 447,712	$ 432,403	$ 450,000	$ 112,653	$ 161,134	$ 50,199,149

MCAS Outcomes

While there are peaks and valleys throughout the grade levels, the summary data from 2019-2024 including all grade levels shows relatively steady growth and achievement. The expected range for growth, which is the Student Growth Percentile (SGP) is 40-60. SPS has met that target growth rate with an average SGP of 55.6 in math and 54 in ELA in 2024.

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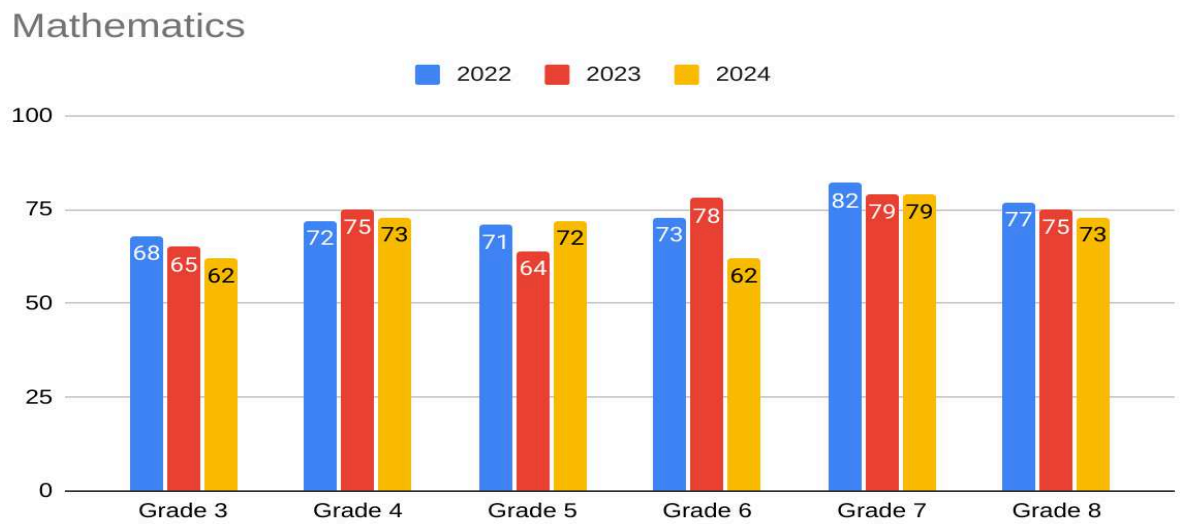
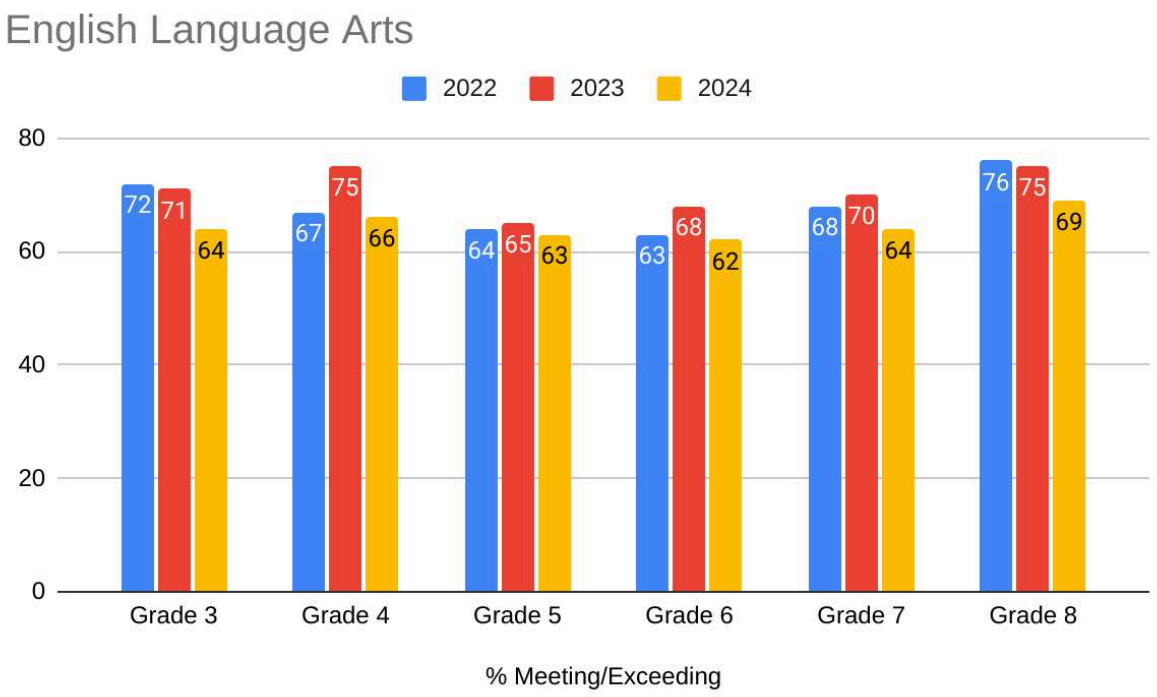




FY26 Warrant Articles and Capital Requests

The Capital items below are submitted for the Town Meeting's consideration. All of the following capital projects are on the SPS Capital Plan for FY26.

Schools Carpet Replacement	**CIP_FY26_SPS-1**	**$77,000**
Ongoing carpet replacement program *Funding Source Recommendation: Town Manager Small Capital*		
VCT Replacement	**CIP_FY26_SPS-2**	**$75,000**
Ongoing tile replacement program with Vinyl Composition Tile (VCT) *Funding Source Recommendation: Town Manager Small Capital*		
Bathroom Partitions and Replacements	**CIP_FY26_SPS-3**	**$58,000**
Repair and/or replace bathroom partitions in various buildings, specifically targeting Nixon Elementary. *Funding Source Recommendation: Town Manager Small Capital*		
Painting	**CIP_FY26_SPS-4**	**$50,000**
Ongoing painting program *Funding Source Recommendation: Town Manager Small Capital*		
Ceiling Tile Replacements	**CIP_FY26_SPS-5**	**$25,000**
Ongoing ceiling tile replacement program. *Funding Source Recommendation: Town Manager Small Capital*		
Haynes Roof Replacement and Construction Oversight	**CIP-FY26_SPS-7**	**$3,530,000**
Full roof replacement and construction oversight services at the Josiah Haynes Elementary School *Funding Source Recommendation: Town Meeting Warrant Article*		
Nixon Roof Replacement and Construction Oversight	**CIP-FY26_SPS-8**	**$2,755,000**
Partial roof replacement and construction oversight services at the General John Nixon Elementary School. *Funding Source Recommendation: Town Meeting Warrant Article*		

Curtis Exterior Camera Replacements	**CIP_FY26_SPS-9**	**$45,000**
Decommissioning and replacement of existing exterior cameras. *Funding Source Recommendation: Town Manager Small Capital*		
HVAC Capital Improvement Engineering Study	**CIP_FY26_SPS-10**	**$152,000**
HVAC engineering study at all schools in preparation for future capital renewal projects. *Funding Source Recommendation: Town Meeting Warrant Article*		
Emergency Lighting & Bi-Directional Amplification System Design	**CIP_FY26_SPS-11**	**$190,000**
Fire alarm and emergency lighting design project for Curtis, Loring, and Haynes schools; For all schools: a bi-directional amplification system design project. *Funding Source Recommendation: Town Meeting Warrant Article*		
Entrance Mat Retrofit - Curtis, Haynes, Loring & Noyes	**CIP_FY26_SPS-12**	**$80,000**
Replacement of school entrance existing floor aluminum track mats.		
Classroom Instructional Equipment Replacement	**ATM Warrant**	**$100,000**
Interactive Display, Wireless Video Projection, and Auditory Support (20 total classrooms) *Funding Source Recommendation: Town Meeting Warrant Article*		
ELA Curriculum Implementation	**ATM Warrant**	**$250,720**
Provide funding for the implementation of ELA curriculum program, Expeditionary Learning (EL), in grades K-5, and associated materials purchases and professional development needs, as well as a MS study committee. *Funding Source Recommendation: Town Meeting Warrant Article*		

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, program liaisons, 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.

	Kinder-garten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
24-25	7	4	10	7	2	10	12	9	7
23-24	4	9	8	2	10	8	7	7	8
22-23	8	8	2	12	6	8	8	8	7
21-22	8	2	11	4	8	8	7	7	6
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

**Note enrollment reflects October 9, 2024 data.*

English Learners

SPS delivers services to English Learners (EL) using a Sheltered English Immersion (SEI) model. Students receive structured English Language Development (ELD) instruction until they meet Department of Elementary and Secondary Education guidelines for exiting the ELD program. After exiting, students are monitored for 6 years. Students whose families opt out of ELD services are also monitored using district and state measures. SPS follows state guidelines for service delivery to the best of its ability, 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 41 students qualifying for "foundational services" equaling 450 minutes per week, and 34 students qualifying for "transitional services" equaling 225 minutes per week. Families of students receiving EL services receive progress updates.

	PK	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total	FEL*
24-25	**3**	**17**	**14**	**13**	**9**	**4**	**4**	**2**	1	1	**68**	**77**
23-24	5	17	18	13	8	6	3	1	1	2	74	65
22-23	5	15	16	8	11	7	1	1	1	0	65	74
21-22	4	13	6	20	7	6	3	2	3	1	65	58
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

*Former English Learner

Student Services

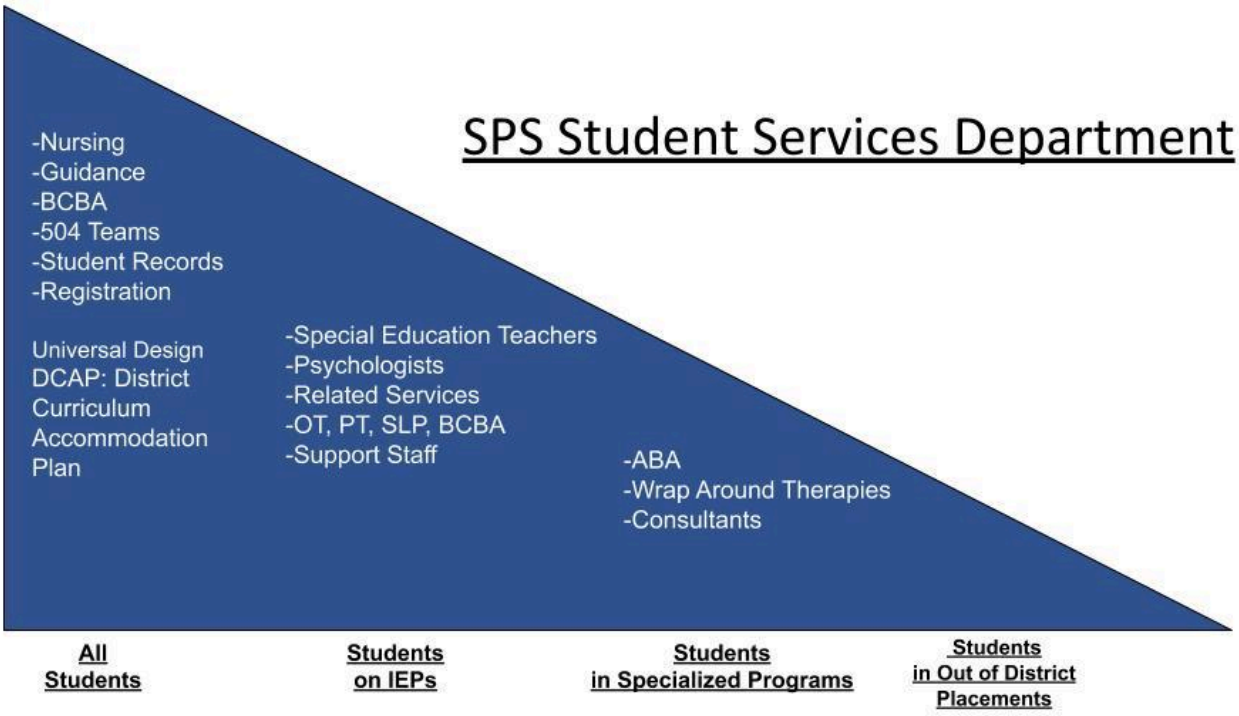
Sudbury Inclusion Statement: All means ALL
Sudbury Public Schools is committed to being an inclusive environment where all students are full members of our school community. We hold to the belief that all individuals should be respected, valued, and included by peers, teachers, parents, and the community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

The Student Services Team
The Student Services team is composed of both General and Special Educators who support all students. This includes:

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

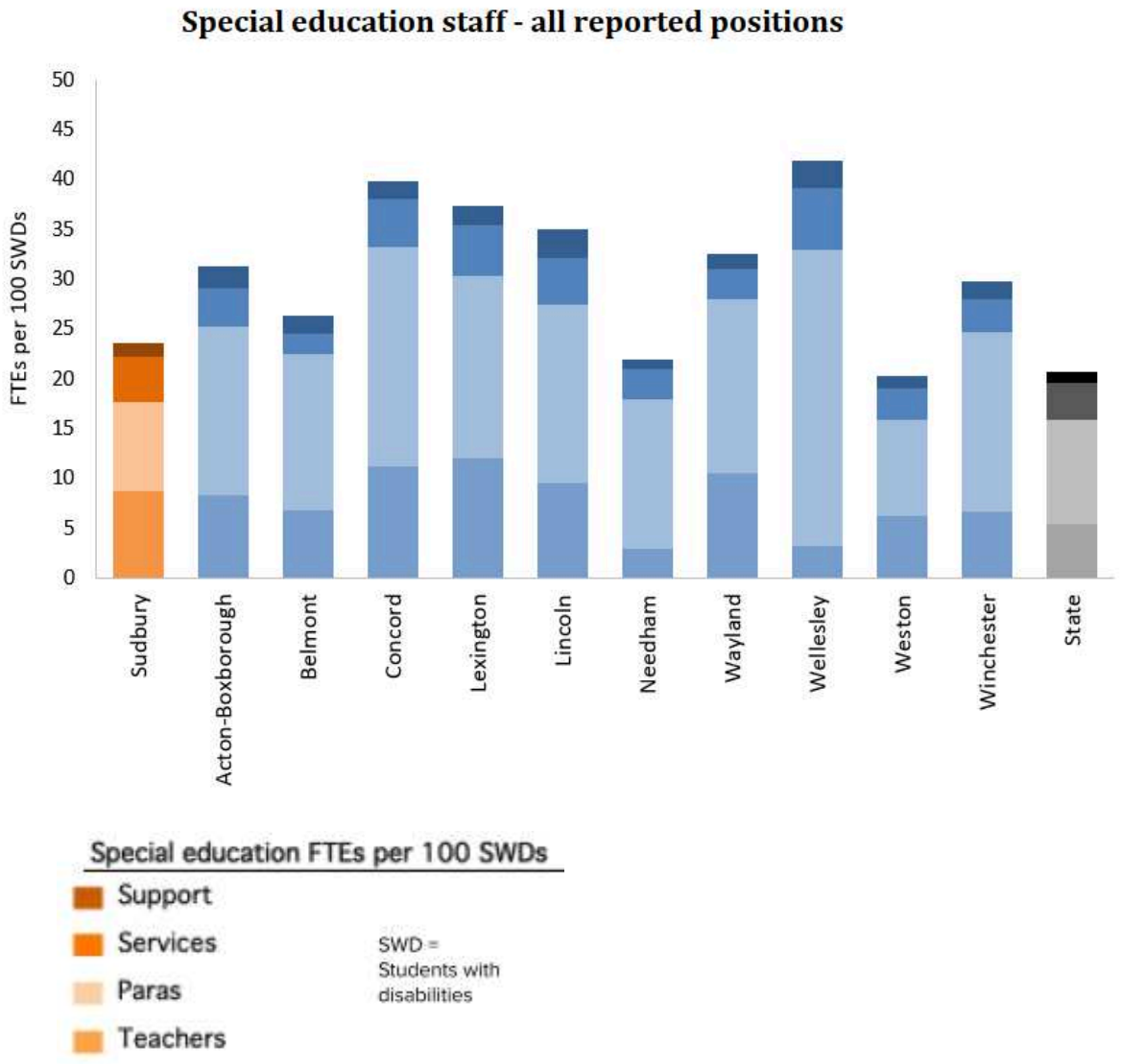
Services and Continuum

The Department of Student Services supports all PK-8 students.



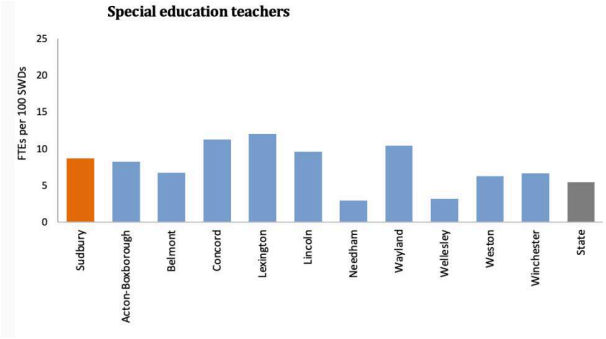
Staffing Comparables

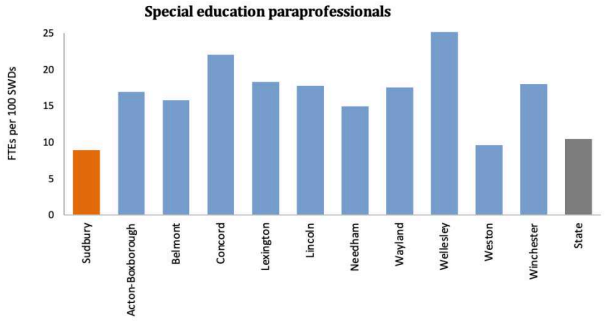
Sudbury has invested in special education teachers to work with students, while keeping the number of paraprofessionals low. Additionally, Sudbury has fewer total FTEs in the special education department than eight of our comparable districts.



Source: 2023 DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

Staffing Comparables (Continued)



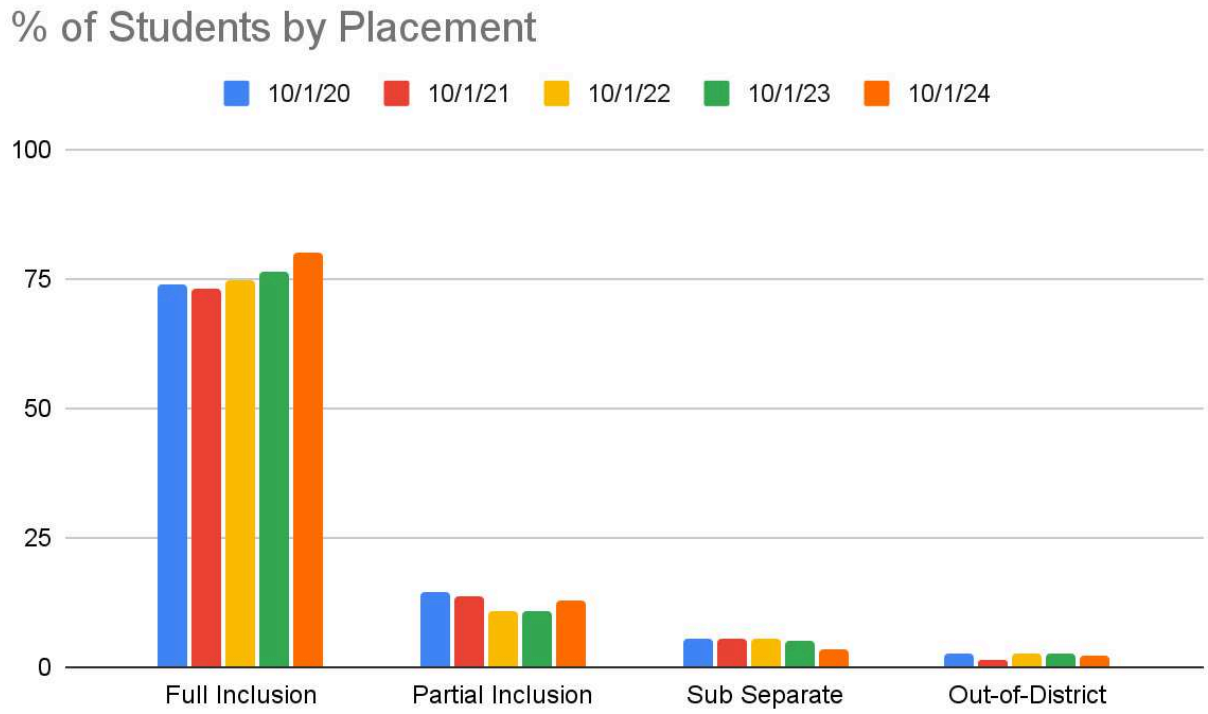


Special Education Staff Categories	Positions
Academic Support	Special education teachers,teaching assistants, ABA Tutors
Counseling & Psychological Support	school adjustment counselor, school psychologist, school social worker, guidance counselors
Therapeutic & Support Services	Audiologist, occupational therapist, physical therapist, orientation and mobility, speech pathologist, feeding therapists, vision

Source: 2023 DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

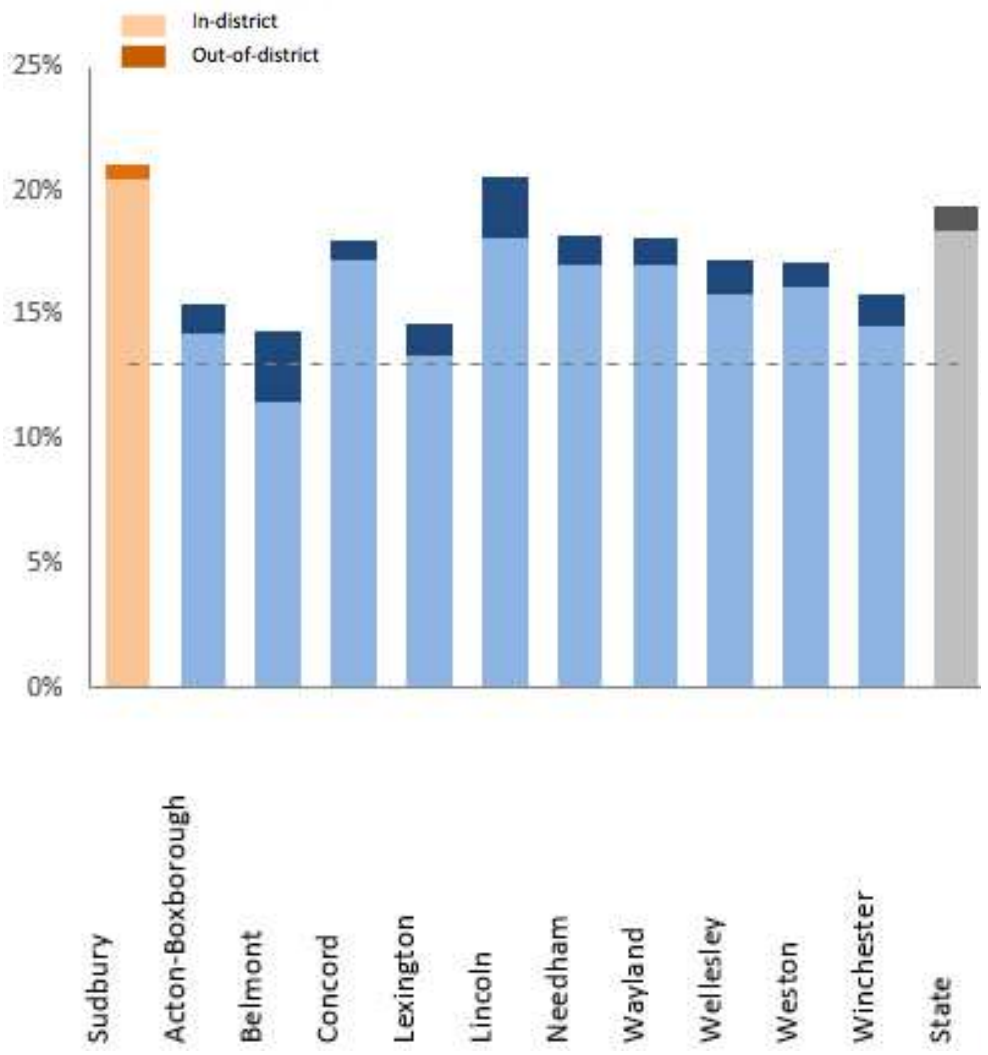
Student Enrollment

Over the past five years, there has been an increase in the number of students receiving special education services K-8. However, there remains a commitment by the district to invest in robust inclusive practices in both full and partial inclusion placements with in-district programming. The continuum of service delivery intensifies with the need for out-of-district placements, though the trend remains relatively stable.



Students with Disabilities (SWD) Enrollment

Sudbury is similar to Lincoln and the State average with the prevalence of students with disabilities enrolled and has one of the lowest numbers of out-of-district placements due to robust in-district programming.



Comparables as identified by the Sudbury Public Schools School Committee.

Source: 2023 DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)

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

Instructional Resources
The district is dedicated to ensuring all students have equitable access to technology. In elementary schools, classrooms in grades K-1 share one laptop cart between every two classrooms, while grades 2-5 have one cart per classroom. At the middle school level, a 1:1 program provides every student with a laptop for both school and home use. This program integrates with the learning management system, Schoology, to enhance classroom organization and connectivity.

Teachers are equipped with a range of technology resources, including laptops and projection devices. Recent additions, such as document cameras, interactive displays, audio systems, online learning management platforms, and video conferencing tools, expand the standard set of tools available. These innovations support diverse instructional methods and approaches.

Online Subscriptions
The Sudbury Public Schools maintains a strong commitment to online resources that support both teaching and operations. The budget prioritizes funding for assessment and skill reinforcement platforms. Many of these online resources are funded through the Student Services budget, further enhancing access to educational tools.

As new technologies emerge, it shapes the direction of our professional learning and best practices, including working with teachers to develop responsible use of generative AI for enhanced instruction and learning. The district maintains a high level of commitment to student data privacy in its online systems and secures data privacy agreements with vendors through the Student Data Privacy Consortium.

The Year in Review

Professional Development Focus

Sudbury Public Schools prioritizes high-quality professional development for educators. Our goal is to ensure that all staff have access to ongoing learning opportunities that support their growth and enhance student learning. During the 2024-25 school year, a sampling of our work includes:

- **Writing Instruction:** Building upon our work in aligning instruction with the science of reading, we have partnered with Keys to Literacy to help us delve deeper into effective writing instruction across all grade levels (K-8).
- **IEP Implementation:** We are implementing the revised Individualized Education Program (IEP) framework to better support the needs of students with disabilities.
- **Middle School Science:** We are updating the middle school science program of study to reflect current best practices and ensure a rigorous and engaging science education for all students through the implementation of OpenSciEd.

SMILE and EXPLORE (Sudbury Mathematics Intervention & Literacy Engagement Program)
Sudbury Public Schools offered a summer general education program for selected students. The 4-week summer program for elementary and incoming kindergarten students was designed to support academic growth and provide enriching social/emotional experiences, focusing on numeracy and literacy skills. The program also included an optional social module (EXPLORE) consisting of Physical Education, Art, Science, and Music. Over 300 students attended the Summer 2024 session. The SMILE program coincided with Extended School Year programming for students with disabilities, allowing for inclusion opportunities. The program concluded with a Community Partner Day celebration with guest visits from Sudbury Fire, Sudbury Police, Sudbury Department of Public Works, and the Goodnow Library.

Educational Programming Disability Awareness
Sudbury Public Schools received a grant from the Sudbury Foundation which enabled the district to provide tailored lessons in disability awareness in grades 3-5 during the 2024-2025 school year. Lessons included topics such as: physical disabilities, cognitive differences, autism, and anxiety. Directly teaching students about specific disabilities establishes a strong, consistent foundation for continuing education in the area of disability awareness.

Say Something Anonymous Reporting System (ARS)
This year, SPS launched the Say Something Anonymous Reporting System. Students in grades 4-8 learned how to recognize warning signs and threats —whether on social media, in school, or within the community—from individuals who may pose a danger to themselves or others. The Say Something ARS program is provided by Sandy Hook Promise (SHP), a national non-profit organization. SHP's programs are active in all 50 states, with over 21 million students and adults trained. They have a proven track record and extensive experience working effectively with children, parents, and educators to improve school safety and culture.

ADA (Americans with Disabilities Act) / Assistive Technology

The town received two substantial grants to advance accessibility technologies. These funds enabled the installation of updated technologies in the assembly areas of all five schools, significantly improving audio-visual resources while introducing essential assistive audio components that were largely absent from the older systems. Beyond enhancing common assembly spaces, the grants also accelerated the first year of the UDL (Universal Design for Learning) Retrofit project, funding the deployment of several dozen additional audio systems in classrooms.

Curtis Outdoor Wellness Space

Sudbury Public Schools has made a significant and long-term commitment to play and accessibility with the completion of an accessible Outdoor Health and Wellness Space at Curtis Middle School. The space includes swings, an obstacle course, and other play elements that has positively impacted the connectedness of students while supporting the social emotional, mental health, and physical wellness of the entire community.

Student Art Gallery

Sudbury has a strong fine arts program. SPS K-8 art teachers have collaborated to create two Sudbury Student Art Gallery events at the SPS Central Office this year. The first opening was held on October 9, 2024 and the second event is scheduled for April 9, 2025. Student art is currently displayed for all to enjoy. At the Student Art Gallery events, student artists are recognized and the community is invited to join the celebration and appreciate their work. For FY26 and beyond, we will have an annual Student Art Gallery.

The Year Ahead

Elementary ELA (English Language Arts) Curriculum Update
A Steering Committee of educators and specialists has been guiding the district through the process of updating the elementary ELA curriculum, including the adoption of a product that supports the recommendations of DESE (Department of Elementary and Secondary Education) and experts in the Science of Reading. After extensive review and piloting, the district has selected Expeditionary Learning (EL) for grades K-5 with plans for implementation in the 2025-2026 school year. Considerable professional development will accompany this rollout.

Middle School Science Curriculum Update
Middle school educators use a phenomena-based approach, helping students connect learning to real-world observations for a deeper understanding of scientific concepts and practices. Following DESE's recommendation, we are implementing OpenSciEd, a high-quality instructional program. Elementary educators take a similar approach, fostering curiosity and exploration by guiding students to ask questions, investigate, and draw conclusions through meaningful scientific experiences. The Science and Engineering Curriculum Specialist and Instructional Coach support teachers with professional development, curriculum development, and classroom coaching.

METCO
Sudbury METCO Department is committed to providing students and families enriching and supportive opportunities to thrive. These opportunities include:

- Stem4everyone, which is a math tutoring program that provides free 1:1 math tutoring to METCO students from select METCO districts via Zoom to help build strong math skills, while providing targeted support and personalized attention.
- SPS is collaborating with Lincoln-Sudbury's METCO program to increase access to sports participation. The Lincoln-Sudbury's Sports Bus makes a stop at Curtis Middle School on Mondays-Thursdays before picking up athletes from L-S and then continues to Boston. This collaboration strengthens the connection between the middle and high schools, promoting a sense of community and shared identity.
- In the Spring of 2024 Sudbury Public Schools was awarded a grant for $5,000.00 by Boston Bridges Initiative to bring together our Boston and Sudbury families to participate in **Harmony and Spice** which celebrates and educates the cultural influences of music and food representing cultures of the African Diaspora. We plan to apply for this grant again in Spring 2025 and hold another cultural event focused on bringing communities together.

UDL (Universal Design for Learning), Year 2
In the second year of our classroom UDL retrofit initiative, we will continue expanding access to interactive displays, audio enhancement systems, and document cameras, further modernizing the instructional tools available in Sudbury Public Schools classrooms. Our commitment to equitable and inclusive education remains steadfast as we integrate technology that removes barriers to learning, enhances engagement, and supports diverse instructional needs.

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