# Sudbury Public Schools

# Budget Book

v2_6

Superintendent's Recommended FY25 Budget

January 2024

# Superintendent's Introduction



The Sudbury Public Schools has intentionally budgeted to continue the needed academic, behavioral, and mental health supports that, in earlier budget cycles, were supported through federal and state grant funding. The district has also continued to improve its program of study, including revisions to curriculum and professional development. The district has anticipated and planned for recommendations and mandates from DESE (Department of Elementary and Secondary Education) including: updating its ELA curriculum and intervention programming to reflect the Science of Reading, leveraging updates to the IEP process to provide professional development on goal writing, accommodations, and modifications; and expanding English Language Development supports to accommodate increases in enrollment and service delivery parameters.

In building the FY25 budget, we reflected on one of the many successes of SPS students and staff. The image of interlocking hands signals the District's reliance on partnership and its understanding that community partners bring divergent perspectives and identities to the shared educational goal of meeting the needs of all learners. The four-handed carry can be found in a wide range aid manuals. The key idea is the same, however. Each carrier links to the next forming a seat that can carry a load that none could carry alone. The FY25 budget was designed to meet the needs of all students and meets the Town Manager's recommended guidance. SPS continually reevaluates spending priorities to maximize student supports and has reallocated funding within the budget to create a balanced budget.

The budget process begins with student enrollment projections, which are done 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 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 pages that follow, 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 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

## Table of Contents


**District at-a-Glance 2023-24** 2
**Strategic Plan Overview 2023-24** 4
**Superintendent and School Committee Goals** 6
**Budget Timeline** 8
**Budget Overview** 9
**Enrollment** 10
- Historical Enrollment By Grade 10
- Enrollment Projection 11
- Overall and Special Populations 12

**Budget Tiers** 13
**Base Budget Detail** 13
**Budget Drivers** 14
**Tier I Budget Initiatives** 14
**FY25 Budget by DESE Function Code** 15
**3-Year Budget Forecast by DESE Function Code** 15
**FY25 Budget by DESE Object Code** 16
**Pupil Expenditure** 18
- 2022 -2023 Per Pupil Expenditure by Comparables 18
- 2022 Per Pupil Spending by Dollars and Percentage of Total 19

**Total FY25 District Funding** 21
**State & Federal Grant Funding** 22
**Revolving & Special Funds** 22
**Total General Fund Budget with Other Funding** 22
**FY25 Warrant Articles and Capital Requests** 23
**MCAS Outcomes** 24
**METCO** 25
**English Learners** 26
**Student Services** 27
- Staffing Comparables 2022-23 29
- Student Enrollment 31

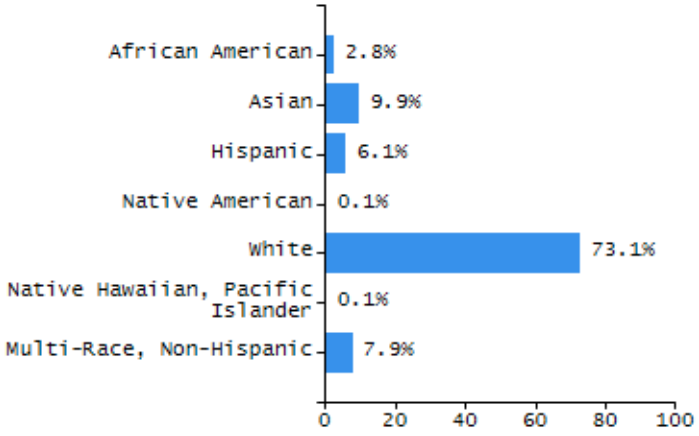
**Technology** 33
**The Year in Review** 34
**The Year Ahead** 37

# District at-a-Glance 2023-24

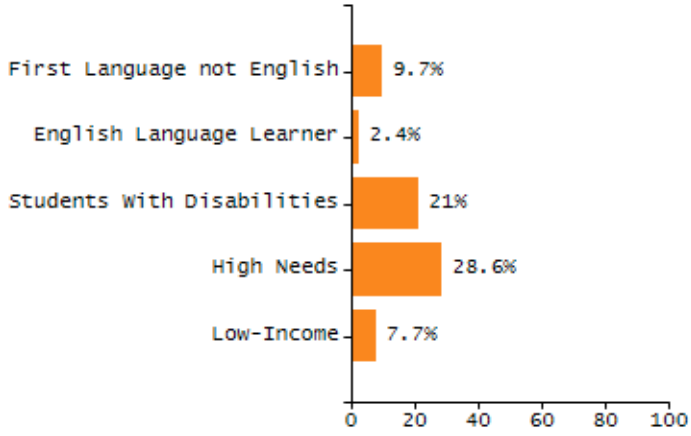
**2535 Students**

**426 Staff FTE**

Student Race and Ethnicity



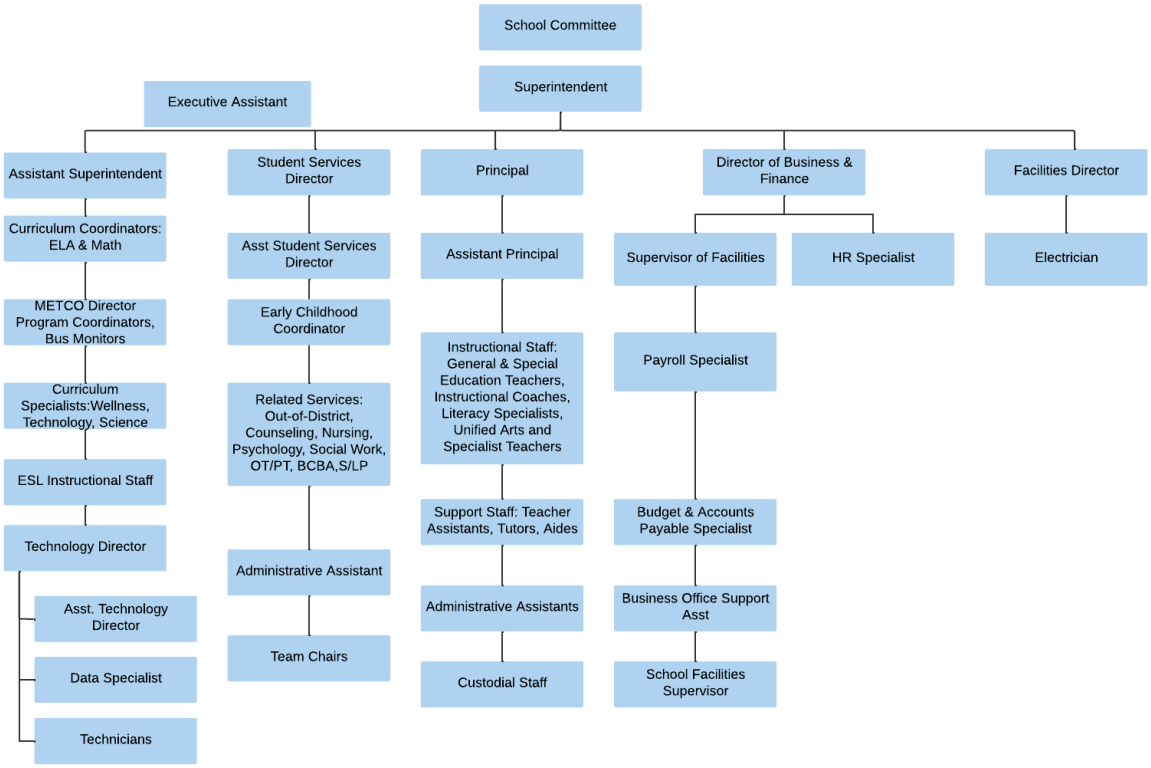

Selected Populations




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

SPS Organizational Chart

**Sudbury Public Schools Organization Chart:**




11/2024

| **Sudbury Public Schools Committee,** firstname_lastname@sudbury.k12.ma.us | | | | |
|---|---|---|---|---|
| Silvia Nerssessian, Chairperson | Meredith Gerson, Vice Chairperson | Sarah Troiano, Member | Mandy Sim, Member | Nicole Burnard, Member |

# Strategic Plan Overview 2023-24

| ***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<br>• Actively promote personal responsibility and integrity<br>• Seek and promote opportunities to advance equity<br>• Cultivate a lifelong commitment to community |
| ***Theory of Action*** |
| *If SPS provides:*<br>• Differentiated instruction<br>• Safe school environment<br>• Instructional leadership and ongoing professional development<br>• The use of data to inform instruction<br>*Then...*<br>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.<br><br>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.<br><br>Sudbury Public Schools are committed to an anti-bias and anti-racist education that includes and values the perspectives and histories of diverse peoples. |

## District Goals

| **Wellness:** Sudbury Public Schools promote the social, emotional, 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: develop Anonymous Reporting mechanism and Reunification Plans<br><br>1.b. Implementation of discipline referral system, review of behavioral charts and rubrics, training staff in de-escalation and updated discipline processes<br><br>1.c. Review Mental Health referral protocols, goal writing and practices: 504 processes, implementation of risk assessment protocols and review of district bolting protocols.<br><br>1.d. Execute, Update, and Revise SPS Capital Plan | 2.a. Review and revise scope and sequence for middle school science and identify supporting resources and engaging student learning experiences<br><br>2.b. Align mathematical course content with HQIM and course progressions and continue to focus on engaging and equitable mathematical experiences for students.<br><br>2.c. Implement and support through professional development SEL daily educational practices at the middle school.<br><br>2.d. Evaluate and implement recommended revisions for the Civic Action Project local showcase in grade 8.<br><br>2.e. Conduct professional development series from Keys to Literacy for ELA in K-5<br><br>2.f. Implement phonemic awareness curriculum using HQIM materials (Heggerty) in grades K and 1.<br><br>2.g. Complement phonics instruction with aligned decodable readers system (Geodes) in grades K-2 general education classrooms.<br><br>2.h. Implement best practices and updated HQIM for the learning and teaching of Ancient Cultures (gr. 7)<br><br>2.i. Expand Project Based Learning experiences, including a review of place-based learning opportunities<br><br>2.k.. Initiate curriculum review process for world language<br><br>2.k. Expand payroll system functionality to include staff absence accruals and management.<br><br>2.l. Identify opportunities to promote and implement sustainability measures. | 3.a Continue to build a data culture: integrate ELA and Mathematics assessments with district review, reporting, and communication processes, PD on using data to analyze and evaluate student data through an equity lens to support instruction and curriculum, unit assessments for social studies K-5.<br><br>3.b. Develop an implementation plan for equitable grading practices at the middle school<br><br>3.c. Implement DIBELS, an early literacy screener, in grade 3.<br><br>3.d. Review and modify specialized programming for elementary students with learning and emotional needs.<br><br>3.e. Review process and protocols for entrance and exit criteria for specialized programs<br><br>3.f. Develop Tier 2 supports for Executive Functioning and math enrichment at the middle school.<br><br>3.g. Pilot curriculum/units on learning differences in elementary schools<br><br>3.h. Review and revise MTSS processes, including revising the DCAP and aligning IST processes<br><br>3.i. Plan for Early Childhood program expansion to promote equitable access.<br><br>3.j. Accelerate the district's ADA transition work.<br><br>3.k. Develop training and implementation process for new IEP revision |

# Superintendent and School Committee Goals

**Superintendent**

| **District Improvement Goal: Curriculum Innovation** |
|---|
| By June of 2024, the superintendent will work with the teaching and learning team on curriculum enhancements in: K-5 (ELA) and Grades 6 - 8 (SEL Practice)<br><br>Action Steps:<br>● Attend select ELA Steering Committee meetings<br>● Building-based classroom visits focused on curricular targets<br>● Model SEL practices by incorporating into district level meetings |
| **Professional Practice Goal** |
| By June of 2024, the superintendent will participate in ELA professional development to understand and ensure equitable implementation of the ELA enhancements.<br><br>Action Steps:<br>● Attend administrator Keys 2 Literacy Training<br>● Observe Keys 2 Literacy Coaching session(s)<br>● Participate and support in PD focused on supervision and evaluation of literacy instruction during site based observations |
| **Student Achievement Goal** |
| By June of 2024, the superintendent will expand access to high quality instructional materials to ensure equitable access for all students.<br><br>Action Steps:<br>● Support ELA Steering Committee in identification of pilot materials<br>● Review DESE evidence based curriculum options for ELA<br>● Support Dyslexia Working Group in implementation of new DESE requirements<br>● Present curricular needs as part of budgeting process<br>● Support Teaching & Learning team in seeking grant funding to support adoption efforts |

**School Committee**

| **Student Achievement Goal** |
| --- |
| The School Committee will make data-driven decisions by reviewing assessment and benchmarking data used for monitoring student achievement and growth. This work shall be completed by June 30, 2023.<br><br>Action Steps:<br>• By November 1, 2023, review disaggregated MCAS data, across all grade levels, including sub-groups<br>• Utilize updated student achievement reporting that incorporates the changes agreed upon in the FY23 School Committee workshops<br>• Ensure all budgetary decisions are data driven |
| **Policy Goal** |
| The Sudbury School Committee will work to ensure all School Committee District policies are up to date and aligned with MASC and Massachusetts General Law. This work shall be completed by June 30, 2023.<br><br>Action Steps:<br>• The Policy Subcommittee will meet regularly to review all past and present MASC policy updates and make recommendations to the School Committee.<br>• At regularly scheduled School Committee meetings throughout the year, the Committee will review and vote on policy updates recommended by the Policy Subcommittee. |
| **Capital Management Goal** |
| In collaboration with the Superintendent, the Sudbury School Committee will make educated data-driven decisions in capital planning for the District. This work shall be completed by June 30, 2023.<br><br>Action Steps:<br>• Engage in professional development on the Massachusetts School Building Authority (MSBA) process for capital projects<br>• Establish a best practice to review and discuss the capital plan on a semiannual basis<br>• Review data as it pertains to proposed capital projections when making decisions on Town Meeting Warrant Articles<br>• Review project status, including financials, on all approved capital projects for Sudbury Public Schools |

# Budget Timeline

**Sept.21-Nov.7**
Superintendent meets with Departments and Building Principals to discuss overall needs, including building requests for supplies and staffing needs.

**Oct. 1st**
**Enrollment projections** from NESDEC

**Oct. 24**
**SALT Meeting**
Budget Process Review

**Nov. 20**
**School Committee**
Discuss and prioritize initiatives from the Strategic Plan

**Dec. 4**
**School Committee Meeting**
Review draft line item budget

**Dec. 5**
**SALT Meeting**
Discuss and prioritize needs

**Dec. 5**
**Presentation to Fin Comm**
"Budget Pressures"

**Dec. 7**
**School Committee Meeting**
Budget Review

**Dec. 11**
**School Committee Meeting**
Budget Review

**Dec. 18**
**School Committee Meeting**
Budget Hearing

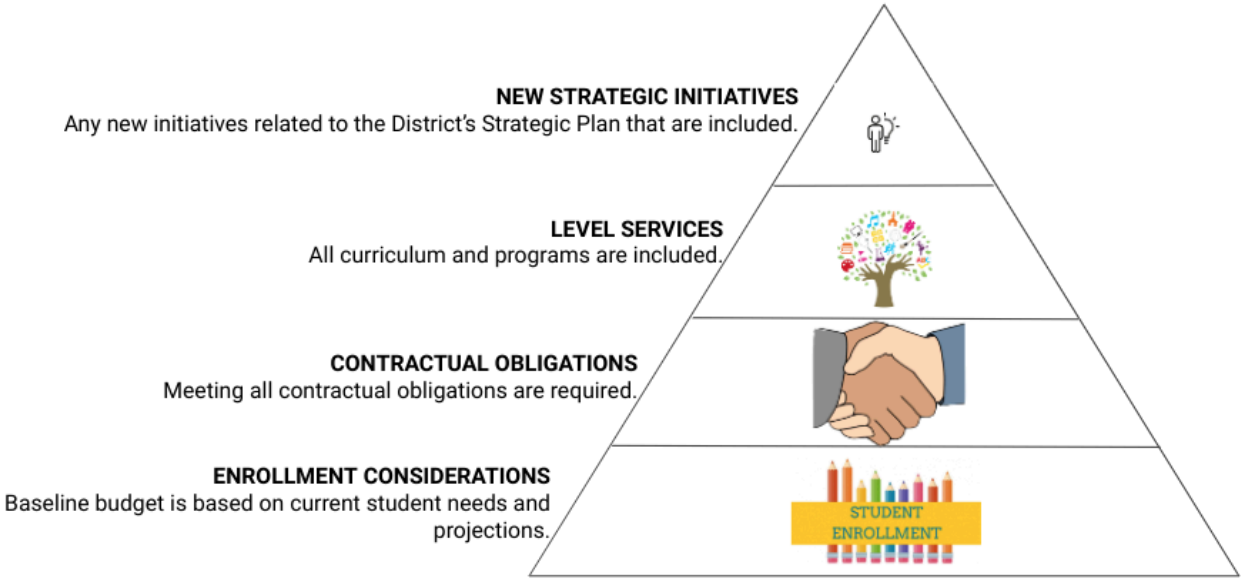
**Additional Operating Budget Meetings**
**February 15:** Fin Com Budget Hearing
**May 6:** Annual Town Meeting

**Dec. 21**
**School Committee Meeting**
Vote School Committee Budget



# Budget Overview

The FY25 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 FY25 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 |
| 2013-14 | 1902 | 1845 | 855 | 990 | 1021 | 2923 | 2866 |
| 2014-15 | 1864 | 1805 | 838 | 967 | 1010 | 2874 | 2815 |
| 2015-16 | 1831 | 1770 | 825 | 945 | 991 | 2822 | 2761 |
| 2016-17 | 1833 | 1758 | 810 | 948 | 977 | 2810 | 2735 |
| 2017-18 | 1758 | 1709 | 802 | 907 | 942 | 2700 | 2651 |
| 2018-19 | 1711 | 1663 | 773 | 890 | 943 | 2654 | 2606 |
| 2019-20 | 1728 | 1684 | 807 | 877 | 947 | 2675 | 2631 |
| 2020-21 | 1626 | 1585 | 749 | 836 | 912 | 2538 | 2497 |
| 2021-22 | 1655 | 1589 | 778 | 811 | 871 | 2526 | 2460 |
| 2022-23 | 1705 | 1632 | 780 | 852 | 850 | 2555 | 2482 |
| 2023-24 | 1725 | 1650 | 821 | 829 | 831 | 2556 | 2481 |

| Historical Percentage Changes | | | |
|---|---|---|---|
| School Year | K-8 | Diff. | % |
| 2013-14 | 2866 | | |
| 2014-15 | 2815 | -51 | -1.8% |
| 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% |
| Change | | -385 | -13.4% |

*Source: NESDEC (New England School Development Council) November, 2023*

## Enrollment Projection

Over the next five years, NESDEC projects that Sudbury will see an increase in Pre-Kindergarten to grade 8 enrollment, of approximately 144 students.

**School District:** **Sudbury, MA** **11/15/2023**

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

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

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

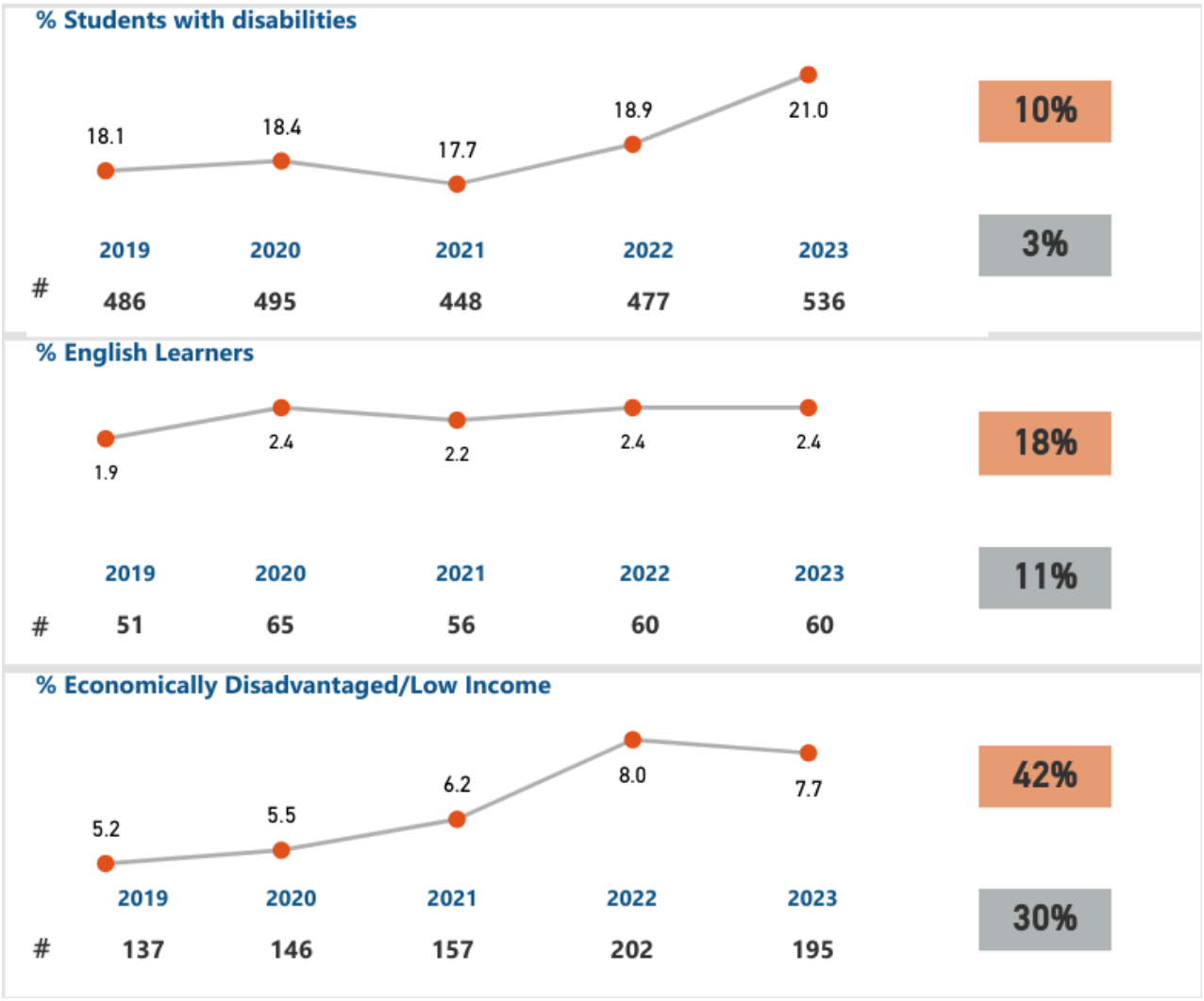
*Birth data provided by Public Health Vital Records Departments in each state.

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



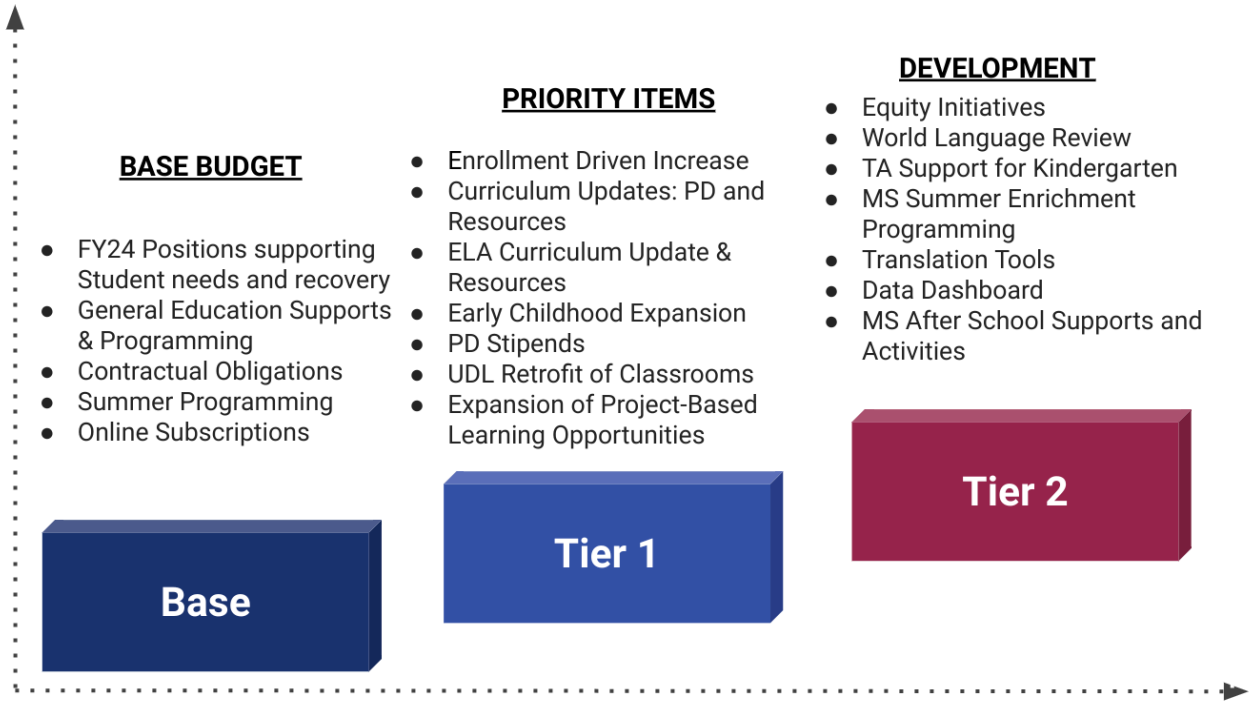
## Overall and Special Populations

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

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

## Budget Drivers

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

*Salary differential based on experience and education.

## Tier I Budget Initiatives

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

# FY25 Budget by DESE Function Code

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

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

# 3-Year Budget Forecast by DESE Function Code

| EXPENSE (DOE Function Category) | FY2026 Forecast $ | FY2026 +/- $: | FY2026 +/- % | FY2027 Forecast $ | FY2027 +/- $: | FY2027 +/- % | FY2028 Forecast $ | FY2028 +/- $: | FY2028 +/- % |
|---|---|---|---|---|---|---|---|---|---|
| Administration | $ 1,326,091 | $ 33,447 | 2.59% | $ 1,362,327 | $ 36,236 | 2.73% | $ 1,399,617 | $ 37,290 | 2.74% |
| Instructional Leadership | $ 3,992,625 | $ 127,125 | 3.29% | $ 4,108,677 | $ 116,052 | 2.91% | $ 4,215,686 | $ 107,009 | 2.60% |
| Teachers | $ 24,159,109 | $ 1,019,700 | 4.41% | $ 25,016,232 | $ 857,123 | 3.55% | $ 25,861,329 | $ 845,097 | 3.38% |
| Other Teaching Services | $ 6,442,284 | $ 295,727 | 4.81% | $ 6,671,264 | $ 228,980 | 3.55% | $ 6,924,132 | $ 252,868 | 3.79% |
| Professional Development | $ 351,519 | $ 1,796 | 0.51% | $ 353,335 | $ 1,816 | 0.52% | $ 355,168 | $ 1,833 | 0.52% |
| Instructional Materials/Equip/Tech | $ 735,671 | $ 7,285 | 1.00% | $ 743,027 | $ 7,356 | 1.00% | $ 750,457 | $ 7,430 | 1.00% |
| Guidance, Counseling, Testing | $ 2,092,051 | $ 58,484 | 2.88% | $ 2,152,567 | $ 60,516 | 2.89% | $ 2,211,542 | $ 58,975 | 2.74% |
| Pupil Services | $ 3,654,292 | $ 23,533 | 0.65% | $ 3,749,860 | $ 95,568 | 2.62% | $ 3,828,751 | $ 88,431 | 2.36% |
| Operations and Maintenance | $ 3,129,433 | $ 55,882 | 1.82% | $ 3,198,435 | $ 69,002 | 2.20% | $ 3,262,912 | $ 64,477 | 2.02% |
| Fixed Charges | $ 212,667 | $ 898 | 0.42% | $ 213,574 | $ 907 | 0.43% | $ 214,490 | $ 916 | 0.43% |
| Out-of-District Expenditures | $ 1,392,847 | $ 78,840 | 6.00% | $ 1,476,418 | $ 83,571 | 6.00% | $ 1,565,003 | $ 88,585 | 6.00% |
| TOTAL GF FORECAST $: | $ 47,488,589 | $ 1,702,717 | 3.72% | $ 49,045,716 | $ 1,557,127 | 3.28% | $ 50,589,087 | $ 1,543,371 | 3.15% |

# FY25 Budget by DESE Object Code

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



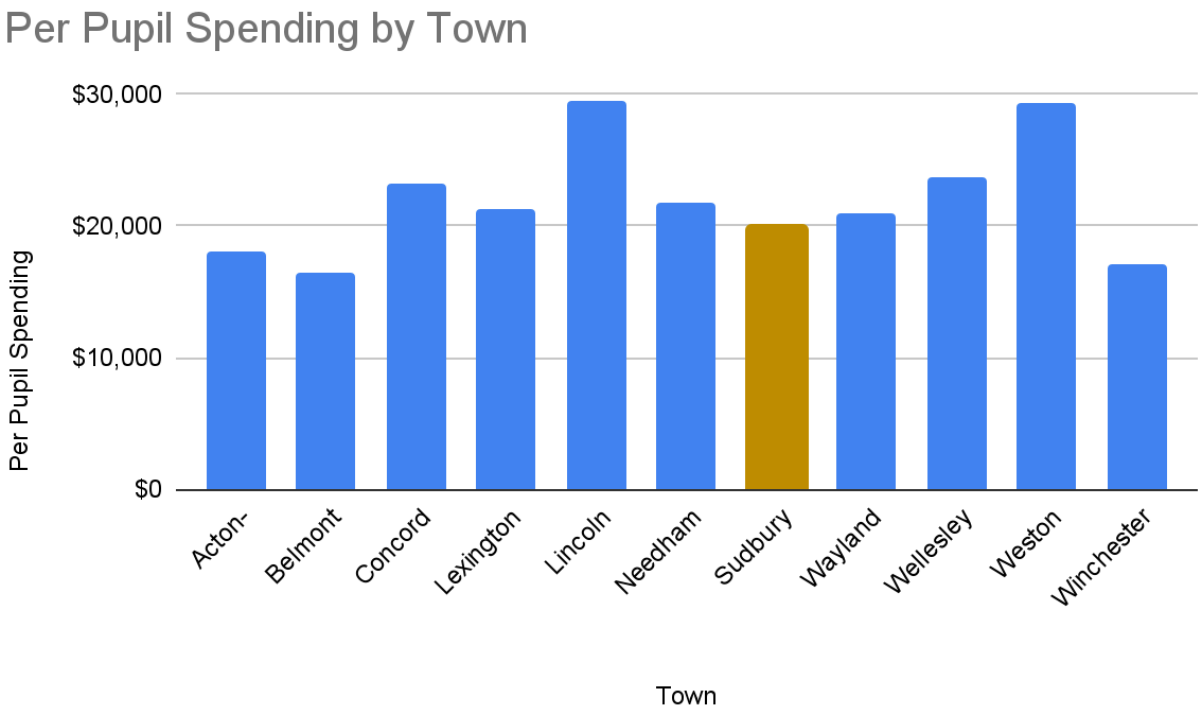
| OBJ# | MUNIS Account Summary Name: | FY2024 Budget $ | FY2025 Budget $ | ----- vs. FY2024 ----- + / - $ | + / - % |
|---|---|---|---|---|---|
| 594 | SUBSTITUTES | $ 393,387 | $ 393,571 | $ 184 | 0.05% |
| 532 | HEALTH SERVICES | $ 484,154 | $ 515,371 | $ 31,217 | 6.45% |
| 534 | HOME STUDY | $ 85,850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



# Pupil Expenditure

## 2022 -2023 Per Pupil Expenditure by Comparables

Sudbury's per-pupil cost was $20,039 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)*

## 2022 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.

| Organization | Total | Admin | Instr'l Leaders | Teachers | Other Teaching Services | Professional Development | Instr'l Materials | Guidance & Psychology | Pupil Services | Operations & Maintenance | Benefits & Fixed Costs |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Lincoln | 29,477 | 5% | 9% | 38% | 11% | 1% | 3% | 2% | 8% | 10% | 14% |
| Weston | 29,286 | 3% | 6% | 33% | 8% | 2% | 4% | 5% | 9% | 9% | 20% |
| Wellesley | 23,732 | 3% | 9% | 41% | 11% | 2% | 4% | 4% | 7% | 7% | 12% |
| Concord | 23,214 | 2% | 9% | 43% | 15% | 1% | 2% | 3% | 8% | 6% | 11% |
| Needham | 21,790 | 4% | 8% | 35% | 9% | 2% | 4% | 4% | 7% | 8% | 19% |
| Lexington | 21,352 | 3% | 9% | 41% | 12% | 1% | 2% | 5% | 9% | 1% | 18% |
| Wayland | 20,986 | 4% | 8% | 43% | 9% | 1% | 2% | 4% | 8% | 7% | 13% |
| Sudbury | 20,039 | 2% | 9% | 42% | 11% | 1% | 3% | 4% | 7% | 6% | 15% |
| Acton-Boxborough | 18,058 | 3% | 7% | 40% | 10% | 1% | 2% | 4% | 11% | 7% | 16% |
| Winchester | 17,022 | 4% | 7% | 44% | 8% | 1% | 4% | 4% | 7% | 6% | 15% |
| Belmont | 16,493 | 4% | 6% | 42% | 8% | 0% | 2% | 4% | 7% | 10% | 17% |

**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

## 2023 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.

| ORGNAME | 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 |
| State | 76,977.6 | 24,706.5 | 9,847.3 | 6,855.4 | 9,159.9 | 1,504.7 |
| 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: DESE (Department of Elementary and Secondary Education) RADAR (Resource Allocation and District Allocation Reports)*

# Total FY25 District Funding




This graphic depicts the anticipated financial flows for the Sudbury Public Schools during FY25. 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. Estimated expenditures organized by DESE function codes, with the greatest sum being allocated to instructional services, are 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 | 274 Early Child | METCO |
| Administrative Salaries | $ - | $ - | $ - | $ - | $ - | $ - | $ 109,108 |
| Instructional/Professional Staff | $ 69,633 | $ - | $ 10,000 | $ - | $ - | $ 14,000 | $ - |
| Support Staff | $ - | $ - | $ - | $ 628,653 | $ 15,400 | | $ 184,737 |
| Benefits (MTRS) | $ - | $ - | $ - | $ - | $ - | | $ - |
| Stipends | $ - | $ 30,986 | $ - | $ - | $ 1,000 | | $ - |
| Travel | $ - | $ - | $ - | $ - | $ - | | $ - |
| Supplies & Materials | $ - | $ - | $ - | $ 8,556 | $ - | $ 1,000 | $ - |
| Contractual Services | $ - | $ - | $ - | $ 16,350 | $ 6,397 | $ 8,000 | $ - |
| Other Costs | $ - | $ - | $ - | $ - | $ - | $ 3,361 | $ 230,000 |
| **TOTAL $:** | **$ 69,633** | **$ 30,986** | **$ 10,000** | **$ 653,559** | **$ 22,797** | **$ 26,361** | **$ 523,845** |

# Revolving & Special Funds

| | State Rembursement, Revolving, Special Revenue Accounts | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Circuit Breaker | Bus Transporttion | School Lunch | PreK Tuition | Medicaid Reimburse | Instrumental Lessons | Facility Use | Student Activity | Athletic Revolving |
| ***FY25 Expense Assumption $:*** | $ 320,000 | $ 450,000 | $ 935,585 | $ 289,720 | $ 98,251 | $ 32,470 | $ 113,627 | $ 62,000 | $ 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 | Medicaid Reimburse | Facility Use | TOTAL |
|---|---|---|---|---|---|---|---|---|
| Administration | $1,292,644 | | | | | | | $ 1,292,644 |
| Instructional Leadership | $3,865,500 | $ 109,108 | - | - | - | - | - | $ 3,974,608 |
| Teachers | $23,139,409 | $ 93,633 | - | - | - | - | - | $ 23,233,042 |
| Other Teaching Services | $6,146,557 | $ 828,790 | $ 289,720 | $ 320,000 | - | - | - | $ 7,585,067 |
| Professional Development | $349,723 | 31,986 | - | - | - | - | - | $ 381,709 |
| Instructional Materials/Equip/Tech | $728,386 | $ 40,303 | - | - | - | - | - | $ 768,689 |
| Guidance, Counseling, Testing | $2,033,567 | - | - | - | - | - | - | $ 2,033,567 |
| Pupil Services | $3,630,758 | $ 233,361 | - | - | $ 450,000 | $ 98,251 | - | $ 4,412,370 |
| Operations and Maintenance | $3,073,551 | - | - | - | - | - | 113,627 | $ 3,187,178 |
| Fixed Charges | $211,769 | - | - | - | - | - | - | $ 211,769 |
| Out-of-District Expenditures | $1,314,007 | - | - | - | - | - | - | $ 1,314,007 |
| **TOTAL EXPENSE $:** | **$ 45,785,871** | **$ 1,337,181** | **$ 289,720** | **$ 320,000** | **$ 450,000** | **$ 98,251** | **$ 113,627** | **$ 48,394,650** |

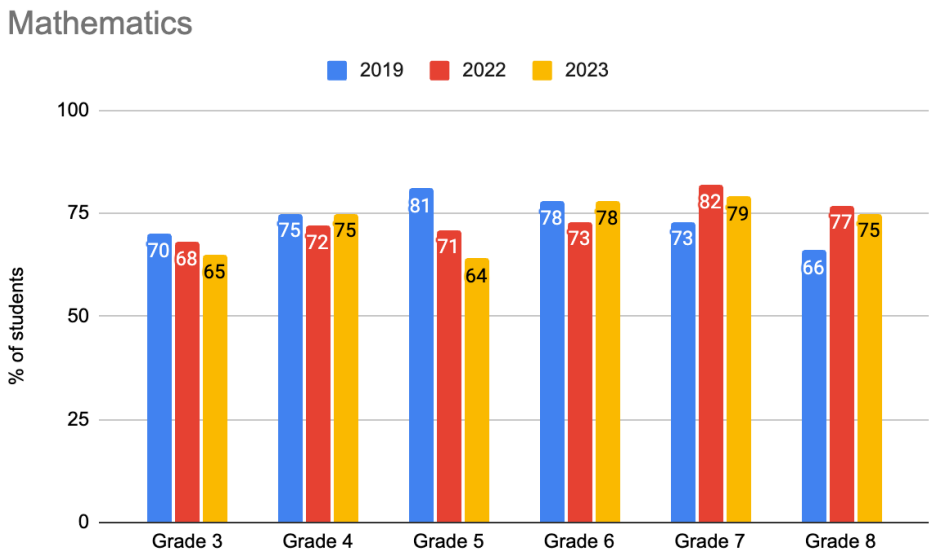
# FY25 Warrant Articles and Capital Requests

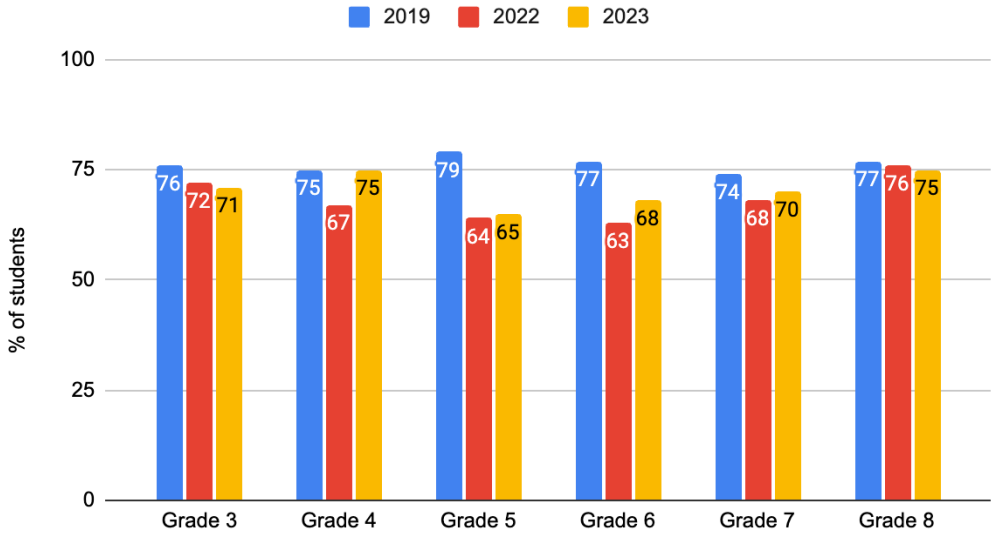
The Capital items below are submitted for the Town Meeting's consideration. All of the following capital projects are on the SPS Capital Plan for FY25.

| | | |
|---|---|---|
| **Schools Carpet Replacement** | **CIP_FY21_SPS-1** | **$75,000** |
| Ongoing carpet replacement program<br>*Funding Source Recommendation: Town Manager Small Capital* | | |
| **VCT Replacement** | **CIP_FY25_SPS-2** | **$75,000** |
| Ongoing tile replacement program with Vinyl Composition Tile (VCT)<br>*Funding Source Recommendation: Town Manager Small Capital* | | |
| **Painting** | **CIP_FY25_SPS-3** | **$50,000** |
| Ongoing painting program<br>*Funding Source Recommendation: Town Manager Small Capital* | | |
| **Paging, Clocks and Bells** | **CIP_FY25_SPS-4** | **$25,000** |
| Repair and/or replace components in all school buildings to the PC & B systems<br>*Funding Source Recommendation: Town Manager Small Capital* | | |
| **Exterior and Interior Door Repair/Replacements** | **CIP_FY25_SPS-5** | **$50,000** |
| Repair and/or replace doors and door systems in various school buildings<br>*Funding Source Recommendation: Town Manager Small Capital* | | |
| **Haynes Dehumidification HVAC** | **ATM Warrant** | **$150,000** |
| Condensation on the tile floors creates a safety risk for staff and students<br>*Funding Source Recommendation: Town Meeting Warrant Article* | | |
| **Classroom Instructional Equipment Replacement** | **ATM Warrant** | **$100,000** |
| Interactive Display, Wireless Video Projection, and Auditory Support (20 total classrooms)<br>*Funding Source Recommendation: Town Meeting Warrant Article* | | |

# MCAS Outcomes

As students progress through the grades, they demonstrate increasing proficiency as measured by the MCAS. Grade 7 exceeded 2019 proficiency targets in Math and matched in ELA. In grade 8, students approached (within 1 point) 2019 proficiency targets in ELA and exceeded in Math. There is a 5 point difference between 2019 proficiency levels for grade 3. The MCAS was not administered in 2020 and administered in multiple formats and with only 50% of items in 2021 due to the pandemic.



# 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 |
|---|---|---|---|---|---|---|---|---|---|
| **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 |
| **16-17*** | | 8 | 7 | 11 | 11 | 9 | 10 | 4 | 9 |

**Note enrollment reflects January 12, 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* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 |
| **16-17** | | 7 | 9 | 7 | 2 | 6 | 0 | 1 | 2 | 3 | 37 | 16 |

*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**

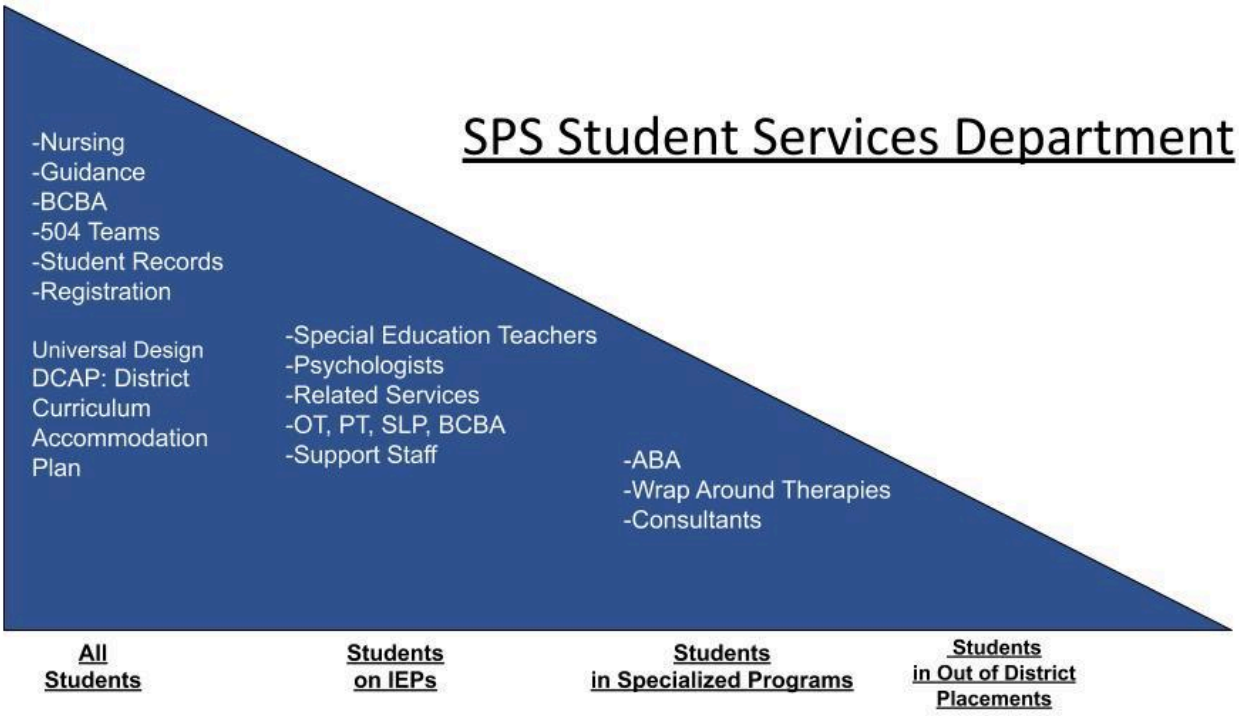
The Student Services team is composed of both General and Special Educators who support all students. This includes:

- 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

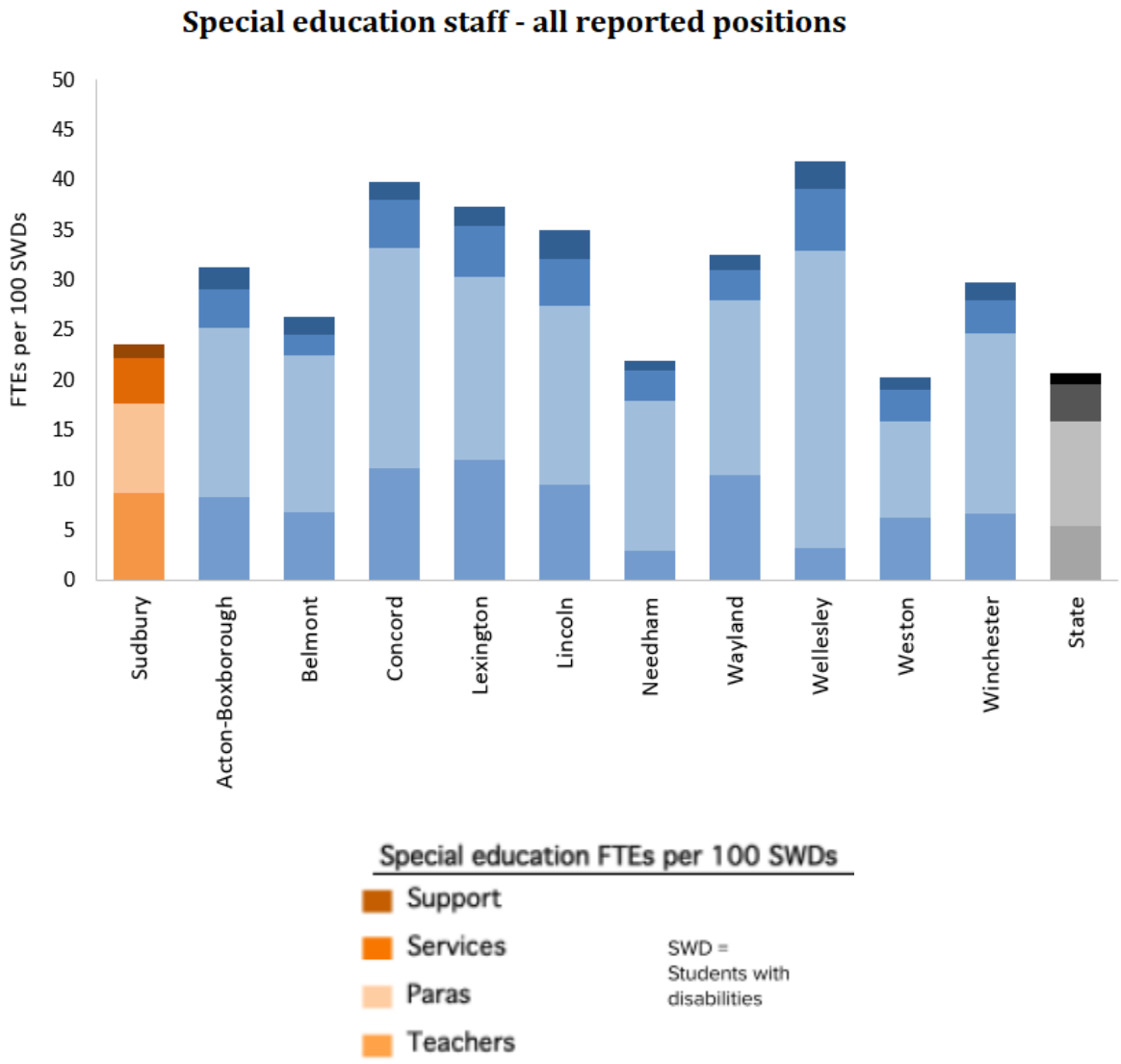
The Department of Student Services supports all PK-8 students.



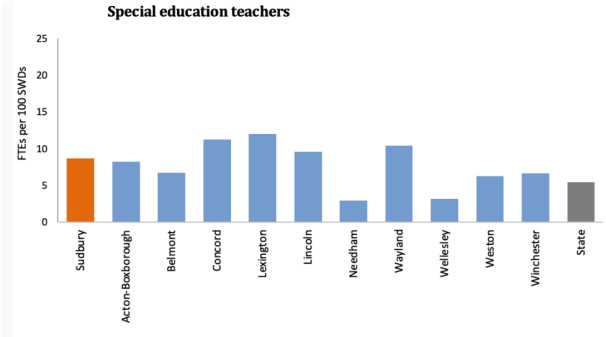


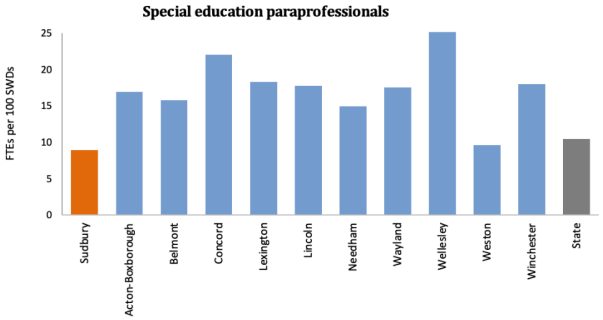

## Staffing Comparables 2022-23

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.



## Staffing Comparables (Continued)



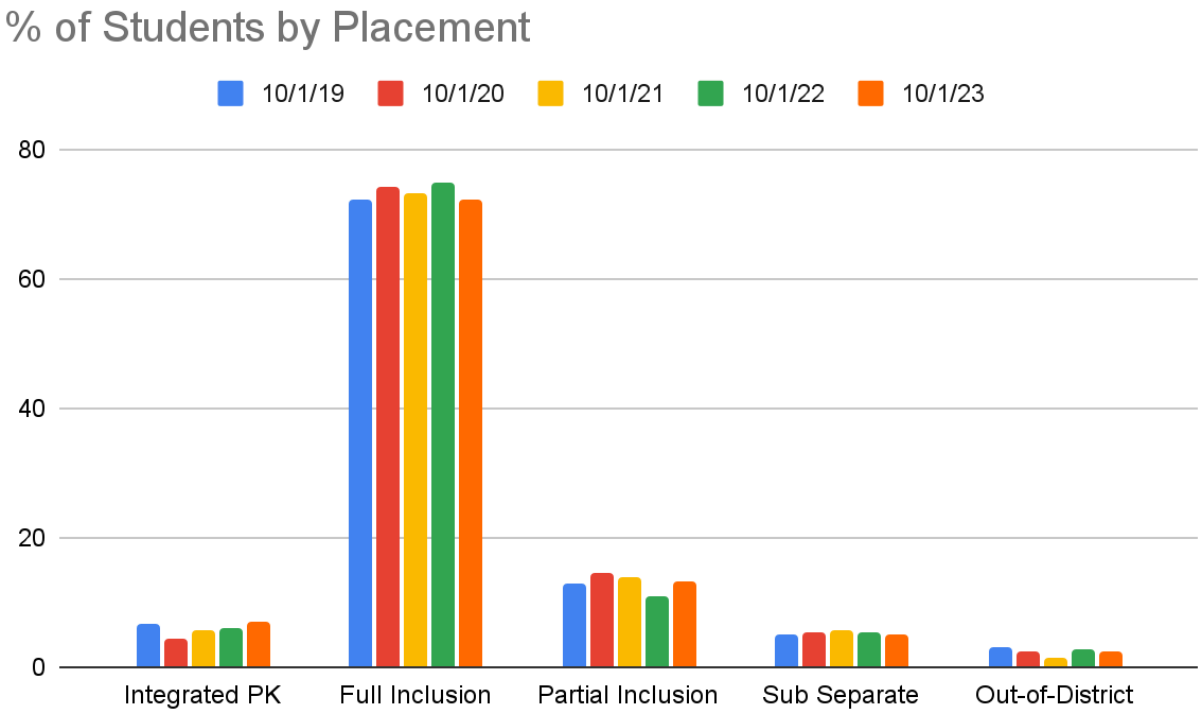




| Positions included in special education staff categories |
| --- |
| Special education school adjustment counselor, school psychologist, and school social worker |
| Audiologist, occupational therapist, physical therapist, peripatologist, speech pathologist |
| Paraprofessional with special education assignment code |

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

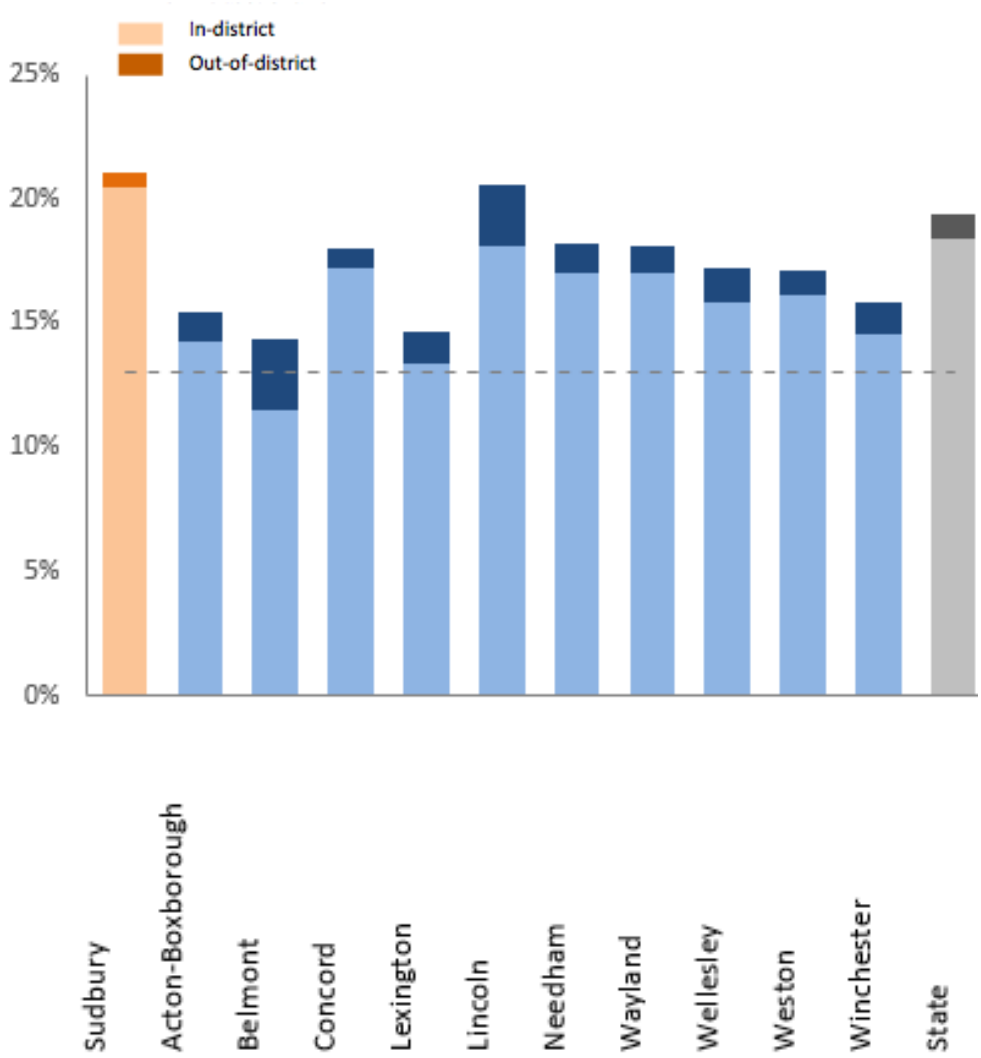
## Student Enrollment

Over the past five years, there has been an increase in the number of students receiving special education services. 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 (2022-23)

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




*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

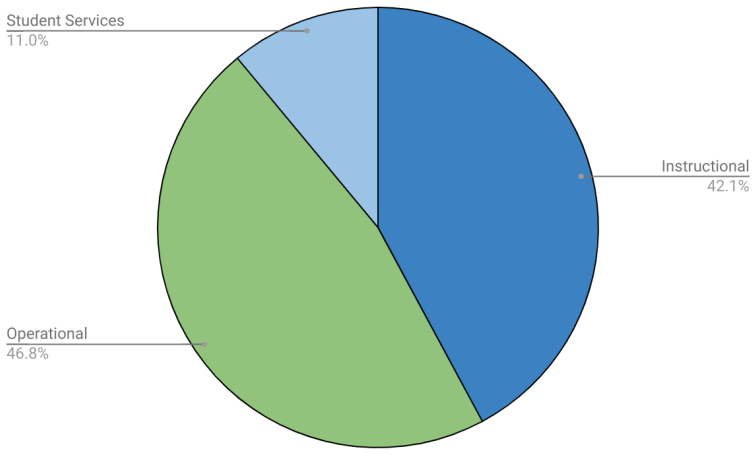
**Instructional Resources**

The district is committed to providing equitable access to technology resources to all learners. In the elementary school classrooms, we have one laptop cart for every two classrooms in grades K-1 and one cart per classroom in grades 2-5. Additionally, our middle school 1:1 program equips all students with a laptop for use both in school and at home, in conjunction with our learning management system, Schoology, to promote organization and connectivity in the classroom.

Teacher technology resources have traditionally included a laptop and projection device. However, with the addition of document cameras, interactive displays, audio systems, online learning management platforms, and video conferencing, the standard set of tools is expanding. These new technologies aim to support a broad range of instructional approaches.

**Online Subscriptions**

The Sudbury Public Schools subscribes to a wide range of online resources to support both instructional and operational work. This budget reflects a high level of commitment to our online assessment and skill reinforcement platforms. Some of the district's online resources are also funded by the Student Services budget.




**Online Subscriptions Spending by Category**

# The Year in Review

**ELA Curriculum Update**

Elementary teachers have engaged in a year-long study of evidence-based instructional practices with Keys to Literacy. Simultaneously, a Steering Committee composed of educators and specialists has been guiding the district through the process of updating the ELA curriculum, including the adoption of a product that supports the recommendations of DESE and experts in the Science of Reading. These efforts will continue into the next school year.

**SMILE and EXPLORE Sudbury Mathematics Intervention & Literacy Engagement) Program**



Sudbury Public Schools offered a summer general education program. The 4-week summer program for elementary and in-coming kindergarten students was designed to support academic growth and provide enriching social/emotional experiences. The academic program focused on numeracy and literacy skills. Instruction was provided by trained educators and aligned with the Sudbury curriculum using a 1:12 teacher-to-student ratio. Administrative and nursing staff were on-site to support the program. The program also included an optional social module (EXPLORE) consisting of Physical Education, Art, Science, and Music. Over 200 students attended the Summer 2023 session. The SMILE program coincided with Extended School Year programming for students with disabilities, allowing for inclusion opportunities. SMILE and EXPLORE were programs well received by families and students and resulted in measurable academic and social/emotional gains for students. 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.

**Data Team**

The Sudbury Public Schools reaffirmed its commitment to using data to support both student achievement and equity. At one level, professional development sessions were integrated into the activities of the full Sudbury Administrator's Leadership Team (SALT). Simultaneously, a more intensive effort was undertaken by the smaller Data-Focused group, which explored additional data topics and served as a conduit for bringing group learning back to the schools. The focus for the academic year 2023-2024 centered on building capacity and expanding accessibility to tools and platforms, thereby bolstering the support provided at individual schools.

**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.
- Middle School students (Grades 7 & 8) participate in the Tenacity Challenge. Through this challenge, students develop problem-solving skills through collaborative challenges and team building activities. Our middle school team won First Place in the math challenge last year.
- 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.

We intend to build on these initiatives and programming each year so that they become a part of the educational and social-emotional experience of Sudbury METCO.

**Educational Programming Disability Awareness**

Sudbury Public Schools received a grant from the Sudbury Foundation which will enable the district to provide a more intensive and equitable approach to disability awareness. The goal is to develop a pilot curriculum and implementation plan for grades 3-5. Directly teaching students about specific disabilities will establish a strong, consistent foundation for continuing education in the area of disability awareness.

**Harmony and Spice: Cultural Event Bringing the Sudbury and Boston Communities Together**

Sudbury Public Schools was awarded a grant for $5,00.00 by Boston Bridges Initiative to bring together our Boston and Sudbury families to participate in an event which celebrates and educates the cultural influences of music and food representing cultures of the African Diaspora. This event will be held in the spring of 2024.


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# The Year Ahead

**Learning for Teaching**




Sudbury Public Schools is committed to robust professional development programming which is aligned with identified educator needs, state mandates, and district goals. During the 2024-25 school year, we will build on the work that has been done to align instructional practices and materials with the science of reading by focusing on writing instruction throughout the grades. We will also be piloting ELA core curriculum products at the elementary level, implementing the revised IEP, and updating the middle school science program of study. As part of this work we will be updating our English Language Arts curriculum following an extensive review process and informed by recommendations from the Dyslexia Working Group.

**Curtis Outdoor Health and Wellness Space**

Sudbury Public Schools have made a significant and long-term commitment to play and accessibility. Sudbury Public Schools is in the process of constructing an accessible Outdoor Health and Wellness Space at Curtis Middle School. The space includes swings, an obstacle course, and other play elements that will enhance the connectedness of students while supporting the social emotional, mental health, and physical wellness of the community. This space would be used during recess times and would augment PE programming and will be completed in the spring of 2024.

**Student Art Gallery**

Sudbury has a strong fine arts program. Art teachers are collaborating to create the Sudbury Student Art Gallery at the new central office. Student art will be displayed for all to enjoy. Student artists will be recognized and the community will be invited for a grand opening. We look forward to celebrating our student artists and sharing their talents.

**Fairbank Community Center**

Central Office staff moved into the new Fairbank Community Center in December. The offices are bright, flexible, and accessible. There are dedicated spaces for collaboration and the furnishings can be flexibly configured to serve multiple purposes. The District is grateful to the community and promises to be a careful steward of this resource.

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