

December Bu	idget Timeline
December 7th, 2020	Budget Overview Draft Line Item Budget
December 10th, 2020	 Focus On: Facilities/Maintenance, Non-Personnel, CIT, Student Services
December 14th, 2020	Superintendent's Recommended BudgetReallocations
December 17th, 2020	School Committee Budget Hearing



FY22 NESDEC ENROLLMENT PROJECTION School District: Sudbury, MA 10/15/2020 **Enrollment Projections By Grade*** UNGR PK-8 Birth Year 2020-21 205 286 258 280 292 279 294 2021-22 276 298 136 (prov.) 2023-24 144 (prov.) 2024-25 2025-26 139 (est.) 2026-27 278 293 314 302 257/4 139 (est.) 2027-28 139 (est.) 2028-29 140 (est.) 2029-30 139 (est.) 2030-31 51 278 298 302 308 307 303 315 299 r 7-12, 9-12, etc. Based on children already born

FY22 Elementary CLASSROOM SECTIONS

	FY21	FY22	Δ
Haynes	17	18	+1
Loring	22	23	+1
Nixon	15	16	+1
Noyes	24	25	+1
Total	78	82	+4

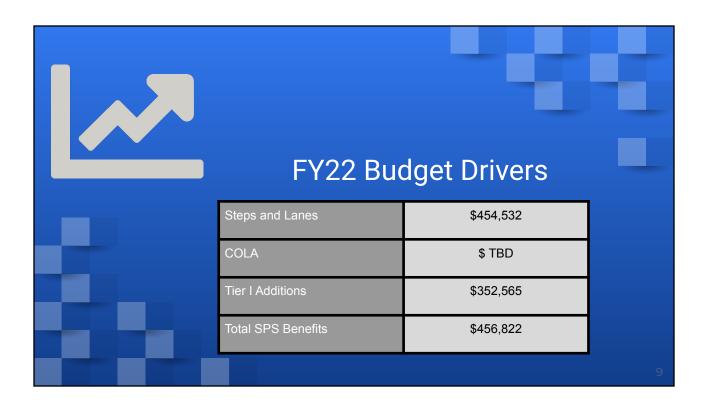
<u>Please Note:</u> The NESDEC projections do not account for students that did not enroll or attended private schools during 2020-2021. We anticipate based on information from parents and service providers that a significant number of students will return to the district next year.

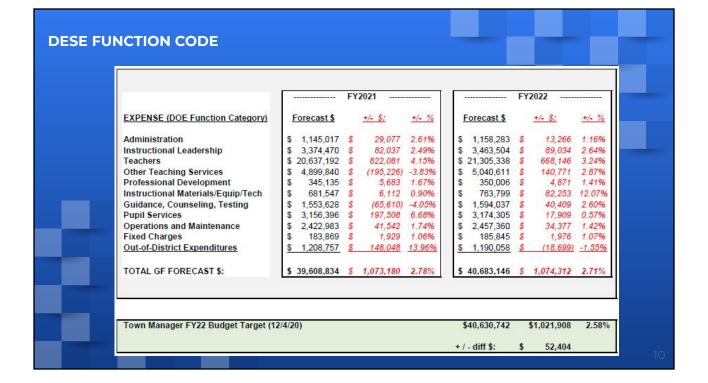
Base Budget

Assessments for measuring academic progress	Augment the current benchmarking and unit assessment schedule with a normed referenced, online assessment tool (Track My Progress) for grades 3-8. This system is being piloted during the 2020-21 school year at ECMS. Implement online Dyslexia screener for kindergarten/grade one.
Assistant Technology Director	Support students, staff, and family with access and usage of technology. Support district technology initiatives.
Tech Equipment Inventory Replacement Cycle Program	Initiate a long-term, managed replacement cycle for District technology equipment inventory.
On-line Subscriptions	Carry forward skill-recovery subscriptions (e.g. Lexia), learning management systems (e.g. SeeSaw), distance learning tools (e.g. Pear Deck, Screencastify), and assessment tools (e.g. Track My Progress)
C&I Remote Inventory	Replace loaner materials, purchase at-home consumables to support learning
World Language Curriculum Review	Consultant fees and stipends for out-of-contract staff work

Tier I Budget Initiatives

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





		FY2021	FY2022	vs. FY2021
OBJ#	MUNIS Account Summary Name:	Budget \$	Budget \$	+/-\$ +/-%
502	ART	\$ 426,557	\$ 434,101	\$ 7,544 1.77%
505	AUDIO VISUAL	\$ 56,250	\$ 52,550	\$ (3,700) -6.58%
513	COMPUTER INSTRUCTION	\$ 327,227	\$ 414,171	\$ 86,944 26.57%
514	CURRICULUM DEVELOPMENT	\$ 831,388	\$ 851,669	\$ 20,281 2.44%
516	ELEMENTARY EDUCATION	\$ 8,045,245	\$ 8,012,779	\$ (32,466) -0.40%
520	EARLY CHILDHOOD EDUCATION	\$ 1,895	\$ 1,895	\$ - 0.00%
521	ENGLISH	\$ 609,105	\$ 668,686	\$ 59,581 9.78%
522	ENGLISH AS SECOND LANGUAGE	\$ 307,620	\$ 336,742	\$ 29,122 9.47%
524	FOREIGN LANGUAGE	\$ 780,093	\$ 808,467	\$ 28,374 3.64%
530	GUIDANCE	\$ 851,596	\$ 878,487	\$ 26,891 3.16%
531	HEALTH EDUCATION	\$ 102,055	\$ 107,363	\$ 5,308 5.20%
536	INSTRUCTION	\$ 128,877	\$ 108,588	\$ (20,289) -15.74%
540	TECH ED (Technology/Engineering/Robotics)	\$ 212,893	\$ 225,729	\$ 12,836 6.03%
541	KINDERGARTEN	\$ 1,548,451	\$ 1,525,962	\$ (22,489) -1,45%
544	LIBRARY	\$ 476,274	\$ 502,393	\$ 26.119 5.48%
555	MATHEMATICS	\$ 1,039,687	\$ 1,071,353	\$ 31,666 3.05%
560	MEDIA - COMPUTER SERVICES	\$ 352.595	\$ 392.373	\$ 39.778 11.28%
561	MIDDLE SCHOOL PROGRAMS	\$ 22,900	\$ 19,650	\$ (3,250) -14.19%
563	MUSIC	\$ 682,620	\$ 706,297	\$ 23,677 3,47%
570	PHYSICAL EDUCATION	\$ 573,686	\$ 594,162	\$ 20.476 3.57%
572	PRE-SCHOOL EDUCATION	\$ 403,227	\$ 419,132	\$ 15.905 3.94%
573	PROFESSIONAL DEVELOPMENT	\$ 256.896	\$ 316,673	\$ 59.777 23.27%
575	READING	\$ 753,374	\$ 789,626	\$ 36,252 4.81%
582	SCIENCE	\$ 708,656	\$ 851,270	\$ 142.614 20.12%
583	SOCIAL STUDIES	\$ 724,263	\$ 836,433	\$ 112.170 15.49%
584	SPECIAL EDUCATION	\$ 7,212,137	\$ 7,429,842	\$ 217.705 3.02%
591	SPEECH SPEECH	\$ 845.813	\$ 976,487	\$ 130.674 15.45%
592	STUDENT ACTIVITIES	¢ 043,013	\$ 510,401	\$ - 0.00%

	FY2021	FY2022	vs. FY202	1
OBJ# MUNIS Account Summar	y Name: Budget \$	Budget \$	+/-\$	+ / - %
594 SUBSTITUTES	\$ 381,772	\$ 402,926	\$ 21,154	5.54%
532 HEALTH SERVICES	\$ 473,031	\$ 495,968	\$ 22,938	4.85%
534 HOME STUDY	\$ 150,000	\$ 86,125	\$ (63,875) -	42.58%
564 OCCUPATIONAL THERAF	PY \$ 320,449	\$ 348,666	\$ 28,217	8.81%
571 PHYSICAL THERAPY	\$ 171,788	\$ 173,505	\$ 1,717	1.00%
574 PSYCHOLOGICAL SERVI	HT	\$ 697,990		3.10%
585 EQUIPMENT (LEASE & R		\$ 141,640		2.41%
590 SPED CONSULTANTS	\$ 113,000	\$ 64,600	\$ (48,400) -	
596 TUITION (SPED OOD)	\$ 1,208,757	\$ 1,190,058		-1.55%
605 VISION CONSULTANT	\$ 15,000	\$ 15,000	\$ -	0.00%
602 TRANSPORTATION (REG	SULAR) \$ 833,144	\$ 865,250	\$ 32,106	3.85%
603 TRANSPORTATION (SPE	D) \$ 862,809	\$ 703,400	\$ (159,409) -	18.48%
610 CURRICULUM/LIBRARY/I		\$ 386,103		28.63%
515 CUSTODIAL SERVICES	\$ 885,912	\$ 879,417		-0.73%
546 MAINTENANCE	\$ 724,055	\$ 745,333		2.94%
581 SAFETY PROGRAMS	\$ 51,888	\$ 51,888		0.00%
501 ADMINISTRATION	\$ 3,016,437	\$ 3,077,162		2.01%
543 LEGAL SERVICES	\$ 71,961	\$ 73,695		2.41%
615 WATER	\$ 11,815	\$ 12,100		2.41%
616 ELECTRICITY	\$ 501,067	\$ 513,143		2.41%
617 HEATING OIL/GAS	\$ 251,393	\$ 257,452		2.41%
619 TELEPHONE	\$ 48,740	\$ 49,915		2.41%
621 STIPENDS	\$ 68,930	\$ 68,930		0.00%
622 403(b) MATCH	\$ 50,000	\$ 50,000	<u>\$ -</u>	0.00%
	\$ 39,608.834	\$ 40,683,146	\$ 1,074,312	2.71%