

# 2021-2022 Initial Budget Overview

DRAFT  
December 7, 2020

## SPS School Committee FY22 Budget Timeline

### Sept. 21-Nov. 3

Superintendent meets with Departments and Building Principals to discuss overall needs, including building requests for supplies and staffing needs.

### Nov. 3

**SALT Meeting**  
Budget Requests Review

### Nov. 17

**SALT Meeting**  
Discuss and prioritize needs

### Dec. 7

**School Committee**  
Review draft line item budget

### Dec. 10

**NEW School Committee Meeting**  
Budget Review

### Dec. 17

**NEW School Committee Meeting**  
Budget Hearing

### Additional Operating Budget Meetings

**January:** Budget Strategies Task Force  
**February 10:** Fin Com Budget Hearing  
**May 3:** Annual Town Meeting

### Oct. 19

**Enrollment projections**  
From NESDEC

### Nov. 16

**School Committee**  
Discuss and prioritize initiatives from the Strategic Plan

### Dec. 9

**Presentation to Fin Comm**  
"Budget Pressures"

### Dec. 14

**NEW School Committee Meeting**  
Budget Review

### Dec. 21

**School Committee Meeting**  
Vote School Committee Budget

## December Budget Timeline

December 7th, 2020	<ul style="list-style-type: none"><li>• Budget Overview</li><li>• Draft Line Item Budget</li></ul>
December 10th, 2020	<ul style="list-style-type: none"><li>• Focus On:<ul style="list-style-type: none"><li>◦ Facilities/Maintenance, Non-Personnel, CIT, Student Services</li></ul></li></ul>
December 14th, 2020	<ul style="list-style-type: none"><li>• Superintendent's Recommended Budget</li><li>• Reallocations</li></ul>
December 17th, 2020	<ul style="list-style-type: none"><li>• School Committee Budget Hearing</li></ul>

3

## Budget Building



4

## FY22 NESDEC ENROLLMENT PROJECTION

School District: Sudbury, MA

10/15/2020

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2015	131	2020-21	41	205	286	258	264	280	292	279	294	339	0	0	0	0	0	2497	2538
2016	140	2021-22	42	280	218	293	263	263	278	290	281	290	0	0	0	0	0	2456	2498
2017	138	2022-23	43	276	298	223	298	262	261	276	292	277	0	0	0	0	0	2463	2506
2018	136	(prov.) 2023-24	44	272	293	305	227	297	260	259	278	288	0	0	0	0	0	2479	2523
2019	144	(prov.) 2024-25	45	288	289	300	311	226	295	258	261	274	0	0	0	0	0	2502	2547
2020	138	(est.) 2025-26	46	276	306	296	306	310	225	293	260	257	0	0	0	0	0	2529	2575
2021	139	(est.) 2026-27	47	278	293	314	302	305	308	223	295	256	0	0	0	0	0	2574	2621
2022	139	(est.) 2027-28	48	278	295	300	320	301	303	306	225	291	0	0	0	0	0	2619	2667
2023	139	(est.) 2028-29	49	278	295	302	306	319	299	301	308	222	0	0	0	0	0	2630	2679
2024	140	(est.) 2029-30	50	280	295	302	308	305	317	297	303	304	0	0	0	0	0	2711	2761
2025	139	(est.) 2030-31	51	278	298	302	308	307	303	315	299	299	0	0	0	0	0	2709	2760

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

## FY22 Elementary CLASSROOM SECTIONS

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

Please Note: 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



## FY22 Budget Drivers

Steps and Lanes	\$454,532
COLA	\$ TBD
Tier I Additions	\$352,565
Total SPS Benefits	\$456,822

9

## DESE FUNCTION CODE

EXPENSE (DOE Function Category)	FY2021			FY2022		
	Forecast \$	+/- \$:	+/- %	Forecast \$	+/- \$:	+/- %
Administration	\$ 1,145,017	\$ 29,077	2.61%	\$ 1,158,283	\$ 13,266	1.16%
Instructional Leadership	\$ 3,374,470	\$ 82,037	2.49%	\$ 3,463,504	\$ 89,034	2.64%
Teachers	\$ 20,637,192	\$ 822,081	4.15%	\$ 21,305,338	\$ 668,146	3.24%
Other Teaching Services	\$ 4,899,840	\$ (195,226)	-3.83%	\$ 5,040,611	\$ 140,771	2.87%
Professional Development	\$ 345,135	\$ 5,683	1.67%	\$ 350,006	\$ 4,871	1.41%
Instructional Materials/Equip/Tech	\$ 681,547	\$ 6,112	0.90%	\$ 763,799	\$ 82,253	12.07%
Guidance, Counseling, Testing	\$ 1,553,628	\$ (65,610)	-4.05%	\$ 1,594,037	\$ 40,409	2.60%
Pupil Services	\$ 3,156,396	\$ 197,508	6.68%	\$ 3,174,305	\$ 17,909	0.57%
Operations and Maintenance	\$ 2,422,983	\$ 41,542	1.74%	\$ 2,457,360	\$ 34,377	1.42%
Fixed Charges	\$ 183,869	\$ 1,929	1.06%	\$ 185,845	\$ 1,976	1.07%
Out-of-District Expenditures	\$ 1,208,757	\$ 148,048	13.96%	\$ 1,190,058	\$ (18,699)	-1.55%
<b>TOTAL GF FORECAST \$:</b>	<b>\$ 39,608,834</b>	<b>\$ 1,073,180</b>	<b>2.78%</b>	<b>\$ 40,683,146</b>	<b>\$ 1,074,312</b>	<b>2.71%</b>
Town Manager FY22 Budget Target (12/4/20)				\$40,630,742	\$1,021,908	2.58%
				+ / - diff \$:	\$ 52,404	

10

## FY22 BUDGET PLAN BY DESE OBJECT CODES

OBJ#	MUNIS Account Summary Name:	FY2021	FY2022	vs. FY2021	
		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	\$ 845,813	\$ 976,487	\$ 130,674	15.45%
592	STUDENT ACTIVITIES	\$ -	\$ -	\$ -	0.00%

11

## FY22 BUDGET PLAN BY DESE OBJECT CODES (CONT.)

OBJ#	MUNIS Account Summary Name:	FY2021	FY2022	vs. FY2021	
		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 THERAPY	\$ 320,449	\$ 348,666	\$ 28,217	8.81%
571	PHYSICAL THERAPY	\$ 171,788	\$ 173,505	\$ 1,717	1.00%
574	PSYCHOLOGICAL SERVICES	\$ 677,032	\$ 697,990	\$ 20,958	3.10%
585	EQUIPMENT (LEASE & REPLACEMENT)	\$ 138,307	\$ 141,640	\$ 3,333	2.41%
590	SPED CONSULTANTS	\$ 113,000	\$ 64,600	\$ (48,400)	-42.83%
596	TUITION (SPED OOD)	\$ 1,208,757	\$ 1,190,058	\$ (18,699)	-1.55%
605	VISION CONSULTANT	\$ 15,000	\$ 15,000	\$ -	0.00%
602	TRANSPORTATION (REGULAR)	\$ 833,144	\$ 865,250	\$ 32,106	3.85%
603	TRANSPORTATION (SPED)	\$ 862,809	\$ 703,400	\$ (159,409)	-18.48%
610	CURRICULUM/LIBRARY/MEDIA	\$ 300,167	\$ 386,103	\$ 85,936	28.63%
515	CUSTODIAL SERVICES	\$ 885,912	\$ 879,417	\$ (6,495)	-0.73%
546	MAINTENANCE	\$ 724,055	\$ 745,333	\$ 21,278	2.94%
581	SAFETY PROGRAMS	\$ 51,888	\$ 51,888	\$ -	0.00%
501	ADMINISTRATION	\$ 3,016,437	\$ 3,077,162	\$ 60,725	2.01%
543	LEGAL SERVICES	\$ 71,961	\$ 73,695	\$ 1,734	2.41%
615	WATER	\$ 11,815	\$ 12,100	\$ 285	2.41%
616	ELECTRICITY	\$ 501,067	\$ 513,143	\$ 12,076	2.41%
617	HEATING OIL/GAS	\$ 251,393	\$ 257,452	\$ 6,059	2.41%
619	TELEPHONE	\$ 48,740	\$ 49,915	\$ 1,175	2.41%
621	STIPENDS	\$ 68,930	\$ 68,930	\$ -	0.00%
622	403(b) MATCH	\$ 50,000	\$ 50,000	\$ -	0.00%
		\$ 39,608,834	\$ 40,683,146	\$ 1,074,312	2.71%

12