

# Student Services FY22 Budget

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## District Vision

*We are committed to educating  
students to be knowledgeable, creative,  
and independent thinkers,  
who are caring, collaborative members  
of the school and wider community.*



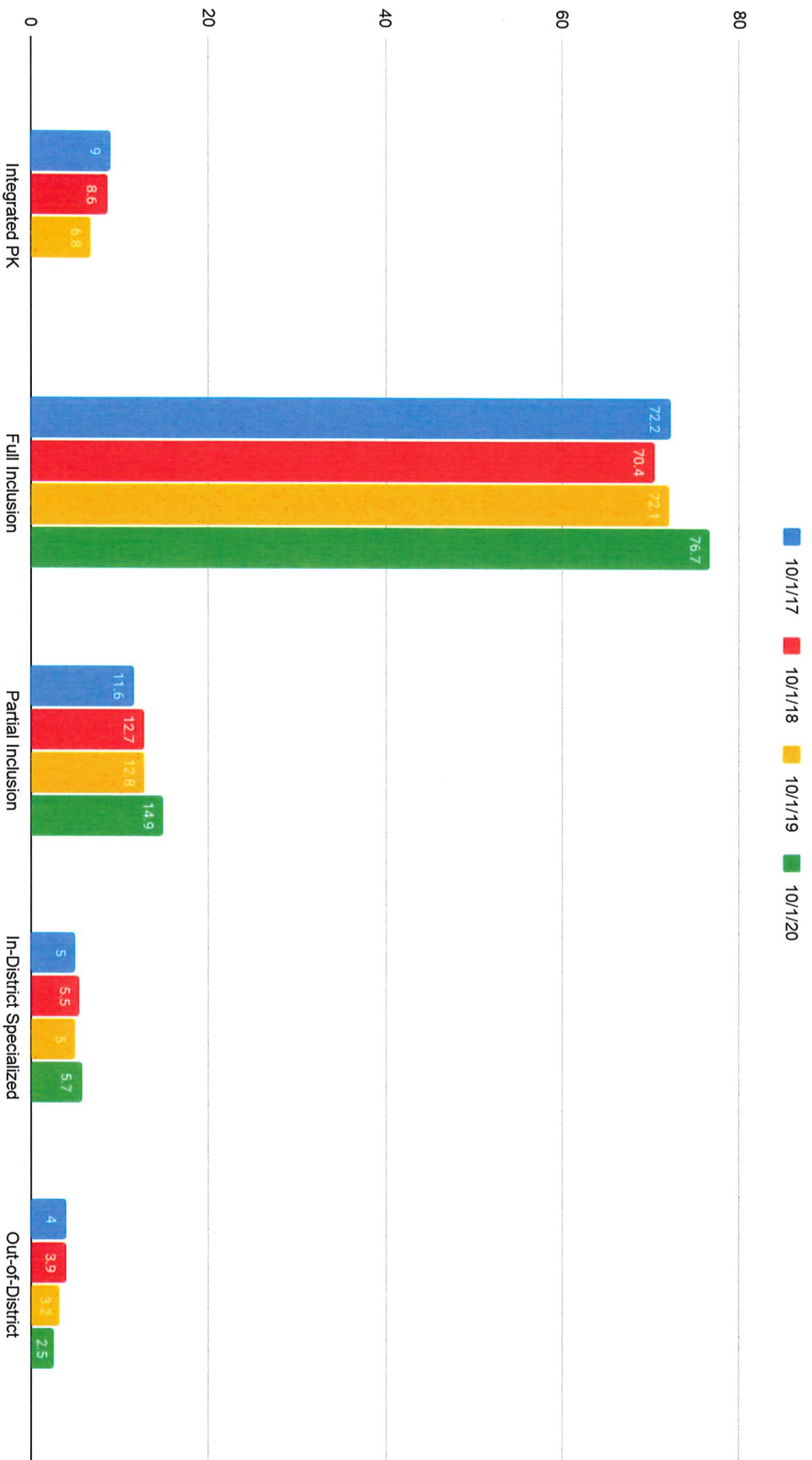
# Sudbury Inclusion Statement

## **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, guardians, and the community at large. We are an inclusive environment where all students feel safe and thrive socially, emotionally, physically and academically.*

# % of Students by Placement





# SPS Student Services Department

## *A Continuum of Service Delivery*



Source: DESE October 2020 Enrollment



# Demographics

## Section 504

|            | October 1,<br>2017 | October 1,<br>2018 | October 1,<br>2019 | October 1,<br>2020 |
|------------|--------------------|--------------------|--------------------|--------------------|
| 504s       | 83                 | 91                 | 88                 | 93                 |
| Enrollment | 2,696              | 2,654              | 2,667              | 2,521              |
| Prevalence | 3.1%               | 3.4%               | 3.3%               | 3.7%               |



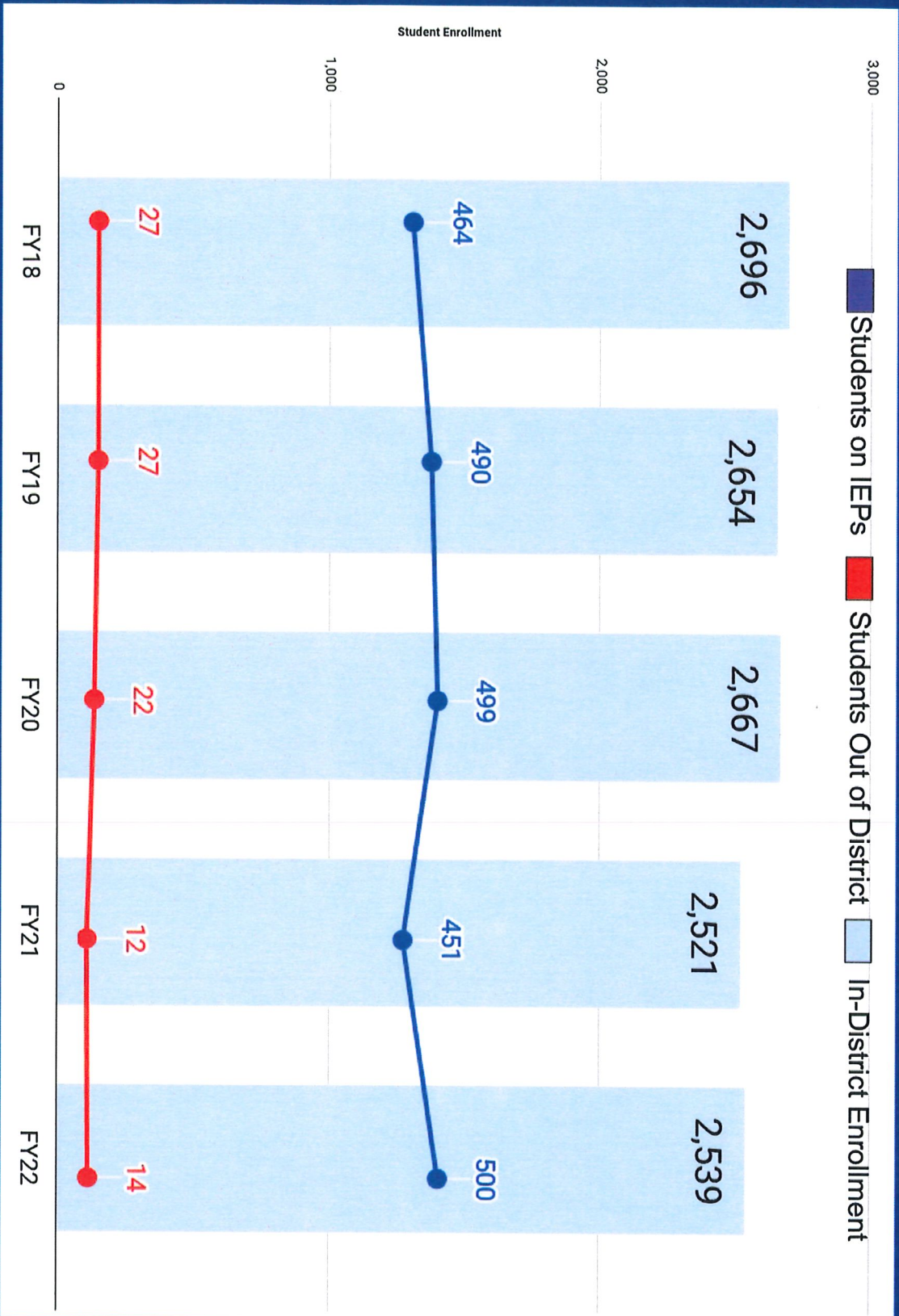
# Demographics

## Special Education

|            | 2017-2018<br>Oct/June | 2018-2019<br>Oct/June | 2019-2020<br>Oct/June | 2020-2021<br>Oct |
|------------|-----------------------|-----------------------|-----------------------|------------------|
| IEPs       | 464 / 484             | 490 / 545             | 499 / 532             | 451              |
| Enrollment | 2,696 / 2,705         | 2,654 / 2,679         | 2,667 / 2,679         | 2,521            |
| Prevalence | 17.2 / 17.9           | 18.5 / 20.3           | 18.7 / 19.9           | 17.9%*           |

*\*State average is 18.2%*







# Student Services Budget Items

| Account Name:                  | FY21         |    | FY22      |             | FY22 vs. FY21 |         |
|--------------------------------|--------------|----|-----------|-------------|---------------|---------|
|                                | Budget       |    | Budget    |             | +/-\$         | +/-%    |
| EARLY CHILDHOOD OFF. SUPPLIES  | \$ 1,895     | \$ | 1,895     | \$0         |               | 0.00%   |
| ENGLISH SECOND LANG CONTRACTED | \$ 10,000    | \$ | 15,000    | \$5,000     |               | 50.00%  |
| NURSING SUPPLIES               | \$ 8,144     | \$ | 12,344    | \$4,200     |               | 51.57%  |
| HOME BASED SVC CONTRACTED      | \$ 150,000   | \$ | 86,125    | (\$63,875)  |               | -42.58% |
| PROFESSIONAL DEVELOPMENT       | \$ 23,000    | \$ | 24,338    | \$1,338     |               | 5.82%   |
| EXTENDED YR SERVICES SALARIES  | \$ 172,000   | \$ | 189,580   | \$17,580    |               | 10.22%  |
| SPEED OFFICE SUPPLY            | \$ 5,000     | \$ | 5,000     | \$0         |               | 0.00%   |
| SPEED NEW EQUIPMENT            | \$ 15,000    | \$ | 28,800    | \$13,800    |               | 92.00%  |
| SPEED CONTRACTED SERVICES      | \$ 236,000   | \$ | 261,000   | \$25,000    |               | 10.59%  |
| TESTING AND EVALUATIONS        | \$ 25,000    | \$ | 17,560    | (\$7,440)   |               | -29.76% |
| SPEED OTHER                    | \$ 3,600     | \$ | 3,600     | \$0         |               | 0.00%   |
| SPEED CONSULTANT CONTRACTED    | \$ 75,000    | \$ | 43,600    | (\$31,400)  |               | -41.87% |
| HEARING SVC CONTRACTED         | \$ 38,000    | \$ | 21,000    | (\$17,000)  |               | -44.74% |
| SPEED TRANSPORTATION           | \$ 838,208   | \$ | 678,208   | (\$160,000) |               | -19.09% |
| VISION CONSULTANT              | \$ 15,000    | \$ | 15,000    | \$0         |               | 0.00%   |
| TOTAL:                         | \$ 1,615,847 | \$ | 1,403,050 | (\$212,797) |               | -13.17% |
| TUITION OUT OF DISTRICT        | \$ 1,208,757 | \$ | 1,190,058 | (\$18,699)  |               | -1.55%  |



# Special Education Grant Funding

**FY 20**

**FY 21**

|          |           |           |
|----------|-----------|-----------|
| EC 262   | \$21,351  | \$21,491  |
| Sped 298 | NA        | \$1,875   |
| Sped 274 | NA        | \$19,831  |
| Sped 240 | \$582,033 | \$609,875 |
| 258B     | NA        | \$1,500   |

|                     |                       |
|---------------------|-----------------------|
| Preschool 2019-2020 | \$146,385             |
| Preschool 2020-2021 | \$131,381 (Projected) |
| Preschool 2021-2022 | \$201,608 (Projected) |



# Medicaid Reimbursement Program

Continue District Medicaid Reimbursement Program for Student Services:

- Medicaid Expansion Program: not just students with IEPs: ALL Students
  - Reimbursements for all screenings/nursing services
  - Administrative and Direct Service claims
  - Training of Staff Participation
- Quarterly reporting and returns after 6-8 months



## Medicaid Collection Data

|      |               |
|------|---------------|
| FY20 | \$ 27,352.69  |
| FY21 | \$ 44,794.98  |
| FY22 | \$ 45,000 est |

\* Includes estimates for 2 quarters



# Tier I Budget Initiatives

|                                       |  |
|---------------------------------------|--|
| <b>.2 Speech/Language Pathologist</b> | <b>Projected increase in student service delivery (ECMS)</b>   |
| <b>1.0 ABA Tutor</b>                  | <b>Projected increase in student service delivery (Loring)</b> |

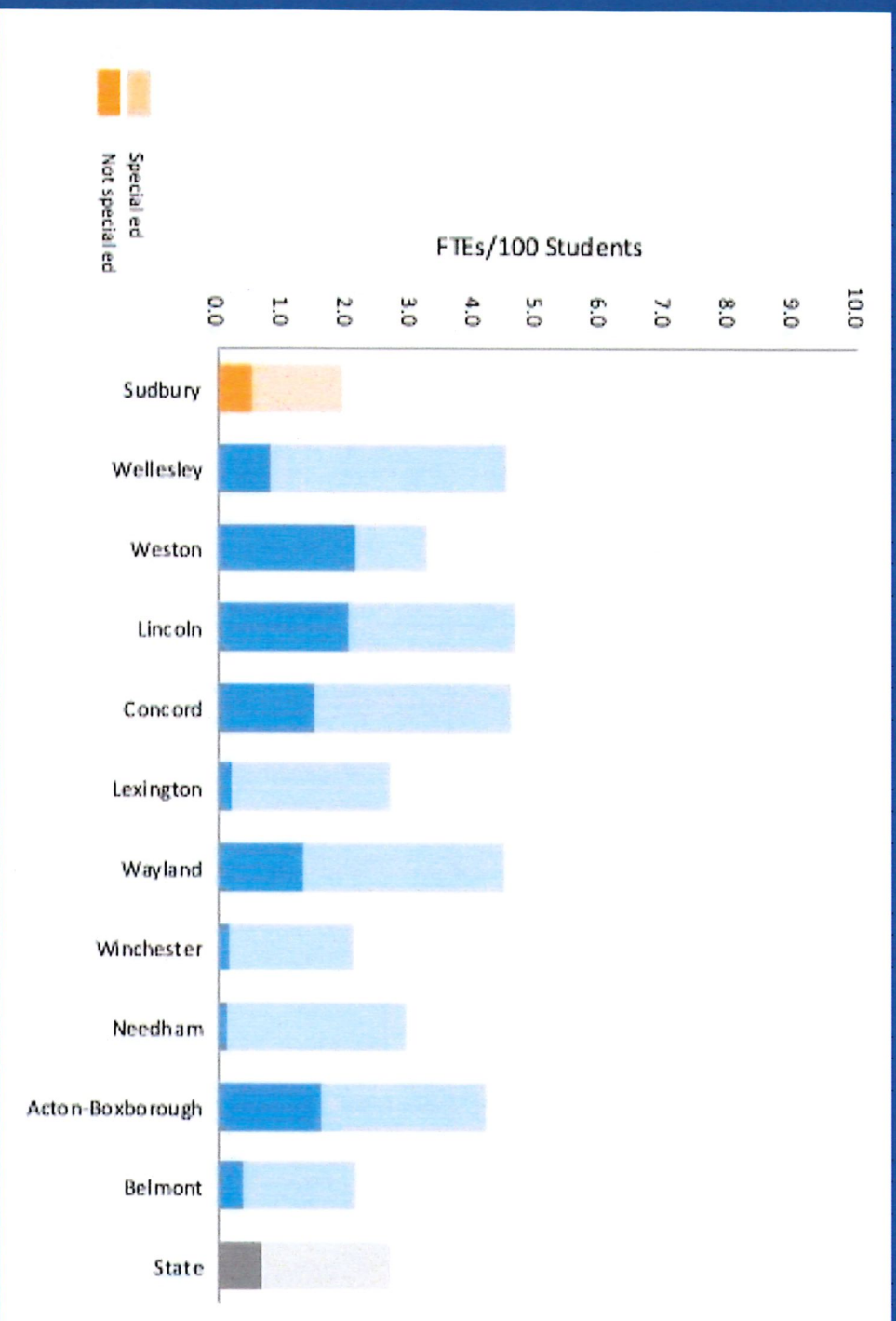




# District Comparables



# 2020 Radar District Comparison Data for Support Staff





# 2020 Radar District Comparison Data per FTEs

| 2019-2020                   |                             |       |           |       |        |       |         |       |         |       |           |         |
|-----------------------------|-----------------------------|-------|-----------|-------|--------|-------|---------|-------|---------|-------|-----------|---------|
|                             | Sudbury                     |       | Wellesley |       | Weston |       | Lincoln |       | Concord |       | Lexington |         |
| FTEs                        | Teachers                    | 196   | 393       | 180   | 120    | 174   | 616     | 221   | 356     | 423   | 384       | 285     |
|                             | Paraprofessionals*          | 52    | 219       | 66    | 52     | 94    | 191     | 121   | 99      | 167   | 226       | 100     |
|                             | Leadership (Adm/Instr/Schl) | 21    | 49        | 25    | 13     | 24    | 70      | 32    | 36      | 59    | 54        | 28      |
|                             | Student Support             | 19    | 35        | 21    | 7      | 13    | 60      | 17    | 26      | 38    | 35        | 22      |
|                             | Clerical                    | 19    | 45        | 42    | 17     | 16    | 114     | 30    | 28      | 69    | 46        | 27      |
|                             | Tech Support                | 3     | 17        | 12    | 4      | 6     | 18      | 7     | 4       | 9     | 14        | 10      |
| Total                       |                             |       |           |       |        |       |         |       |         |       |           |         |
|                             | 2,667                       | 4,862 | 2,039     | 1,114 | 2,065  | 7,190 | 2,707   | 4,678 | 5,706   | 5,411 | 4,700     | 948,828 |
| FTEs/100 Students           |                             |       |           |       |        |       |         |       |         |       |           |         |
| Teachers                    | 7.3                         | 8.1   | 8.8       | 10.8  | 8.4    | 8.6   | 8.2     | 7.6   | 7.4     | 7.1   | 6.1       | 7.9     |
| Paraprofessionals*          | 1.9                         | 4.5   | 3.2       | 4.6   | 4.6    | 2.7   | 4.5     | 2.1   | 2.9     | 4.2   | 2.1       | 2.7     |
| Leadership (Adm/Instr/Schl) | 0.8                         | 1.0   | 1.2       | 1.2   | 1.2    | 1.0   | 1.2     | 0.8   | 1.0     | 1.0   | 0.6       | 0.9     |
| Student Support             | 0.7                         | 0.7   | 1.1       | 0.6   | 0.6    | 0.8   | 0.6     | 0.5   | 0.7     | 0.7   | 0.5       | 0.6     |
| Clerical                    | 0.7                         | 0.9   | 2.0       | 1.5   | 0.8    | 1.6   | 1.1     | 0.6   | 1.2     | 0.8   | 0.6       | 0.9     |
| Tech Support                | 0.1                         | 0.3   | 0.6       | 0.4   | 0.3    | 0.3   | 0.3     | 0.1   | 0.2     | 0.3   | 0.2       | 0.1     |





Thank you!