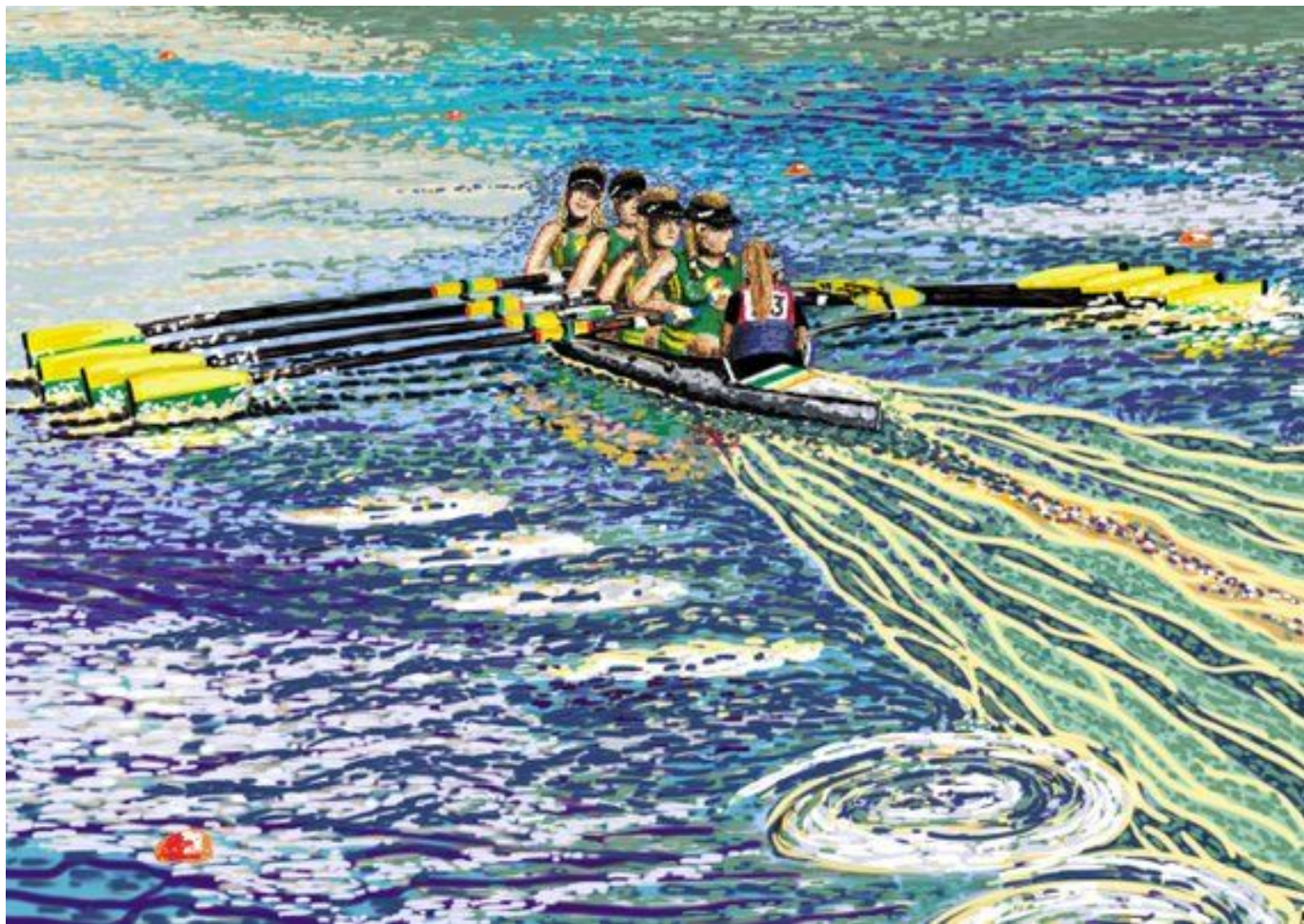


# Sudbury Public Schools

FY20 Budget Needs

Superintendent, Brad Crozier

12/3/18



# Momentum

**The Goal: To build on the Momentum  
of the District Goals**

- *Promote the social, emotional, and physical wellness of all students.*
- *Implement innovative, research-based curriculum and educational practices.*
- *Provide learning experiences that aim to engage and challenge at students' individual levels.*

# Budget Scenarios

- **Tier 1 Budget (Level Service)**
- **Tier 2 Budget (Priority Needs)**
- **Tier 3 Budget (Development Needs)**

Budget Recommendation  
On December 10, 2018

**Level Service Budget  
Tier 1**

Contractual Obligations  
Enrollment Changes  
Reallocations

**Priority Budget  
Tier 2**

Bridges Program  
Assistant Principal  
Bldg Subs  
Early Childhood  
Coordinator  
WL Teacher

**Development Budget  
Tier 3**

Network Technician  
Increase Maker and Coding  
@ Elementary  
MS Math Coach  
MS Co-Teacher/SpEd  
Teacher  
ES Math Intervention  
World Language Immersion  
Program  
Custodians  
MS Nurse  
Instructional Software  
Occupational Therapist

# Level Service Budget

- A Level Service Budget is one in which the school system offers a similar level of services in the 2019-2020 School Year that students benefited from during this current school year.
- **Essentially, this takes into account:**
  - Contractual Obligations
    - Cost of Living
    - Steps, Lanes and Longevity
    - Utilities and Transportation
  - Enrollment
    - Regular Education
    - Special Education
    - Programing for English Language Learners

<b>Tier 1 Budget</b>	<b>Percent Increase over FY19 Budget</b>	<b>Amount</b>
<b>FY20 Budget</b>	+2.77%	\$38,495,652
<b>Cost of Living, Steps, Lanes, Longevity</b>	+3.98%	+\$1,029,981
<b>Personnel</b>	-	\$31,006,185
<b>Utilities and Transportation (All)</b>	+4.04%	\$2,230,411
<b>Out of District Tuition</b>	-3.67%	\$1,445,743
<b>Non-personnel Supplies</b>	+1.59%	\$2,783,332
<b>Total Level Service Budget</b>	<b>+2.77%</b>	<b>\$38,495,652</b>

# Level Service Budget and Reallocations

<b>SPED Programming at Curtis</b>	To support the continuation of programming as students transition from elementary school to Curtis. (1.0 Special Educator, 1.0, Adjustment Counselor, .5 SLP, .5 OT, .2BCBA, ABA Tutor*)
<b>SS/History Steering Committee and Pilots</b>	Professional staff stipends for out of contract work to align curriculum with DESE learning standards and develop experiential learning opportunities
<b>1.0 ESL Teacher</b>	Increased enrollment
<b>.2 FTE Grade Mathematics</b>	Meet the needs of students who have completed algebra one
<b>Floater Custodian</b>	Custodians hired to work on special cleaning projects and support facilities use.
<b>Reduction in Budgeted Circuit Breaker</b>	Wean off Circuit Breaker funds used as part of the operating budget
<b>Grade 6 &amp; 7 Online textbook subscription renewal</b>	Multi-year renewal cycle of mathematics and science texts
<b>Additional Chromebooks for Elementary Schools</b>	Deployment of “graduated” ECMS Chromebooks to support technology needs at the Elementary Schools
<b>Technology Efficiencies</b>	Automated workflows within student information system
<b>Services Admin Asst</b>	Administrative Assistant to support Student Services Department
	*The number of ABA’s will be determined by the final number of students in the program.



<b>Tier 2 Budget</b>	<b>Percent Increase over FY19 Budget</b>	<b>Amount</b>
<b>FY20 Budget</b>	+3.75%	\$38,864,083
Cost of Living, Steps, Lanes, Longevity	+3.98%	+\$1,029,981
Personnel	+1.19%	\$31,374,616
Utilities and Transportation (All)	+4.04%	\$2,230,411
Out of District Tuition	-3.67%	\$1,445,743
Non-personnel Supplies	+1.59%	+\$2,783,332
<b>Total Priority Budget</b>	<b>+3.75%</b>	<b>\$38,864,083</b>

# Additional Positions Built into the Tier 2 Budget

<b>Two 0.5 Assistant Principals at the elementary level</b>	<b>\$110,000</b>
<b>0.5 Middle School World Language Teacher</b>	<b>\$35,753</b>
<b>Four Building Substitutes</b>	<b>\$65,600</b>
<b>Middle School “Bridges” Program</b>	<b>\$105,078</b>
<b>.5 Early Childhood Coordinator</b>	<b>\$52,000</b>
<b>Total</b>	<b>\$368,431</b>

# Questions?



