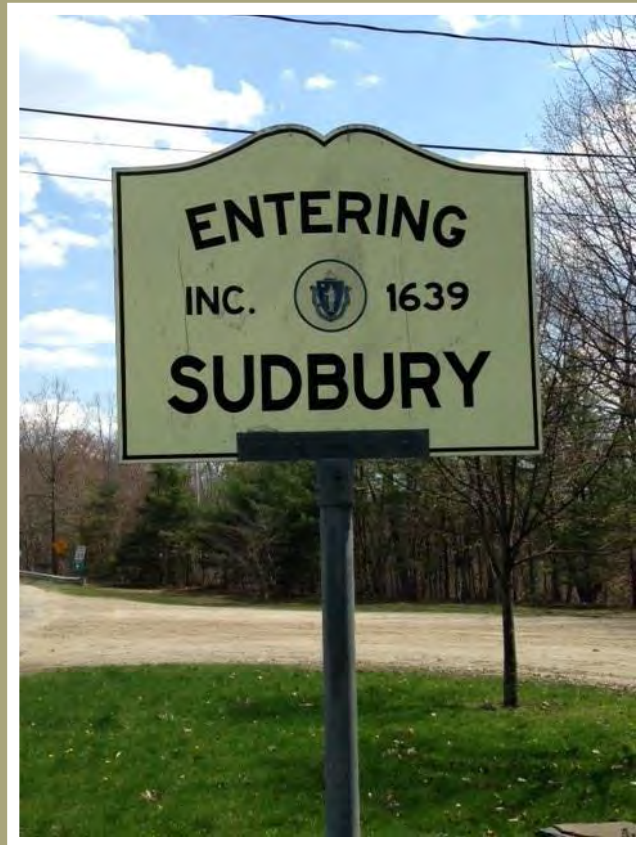


TOWN OF SUDBURY

Massachusetts

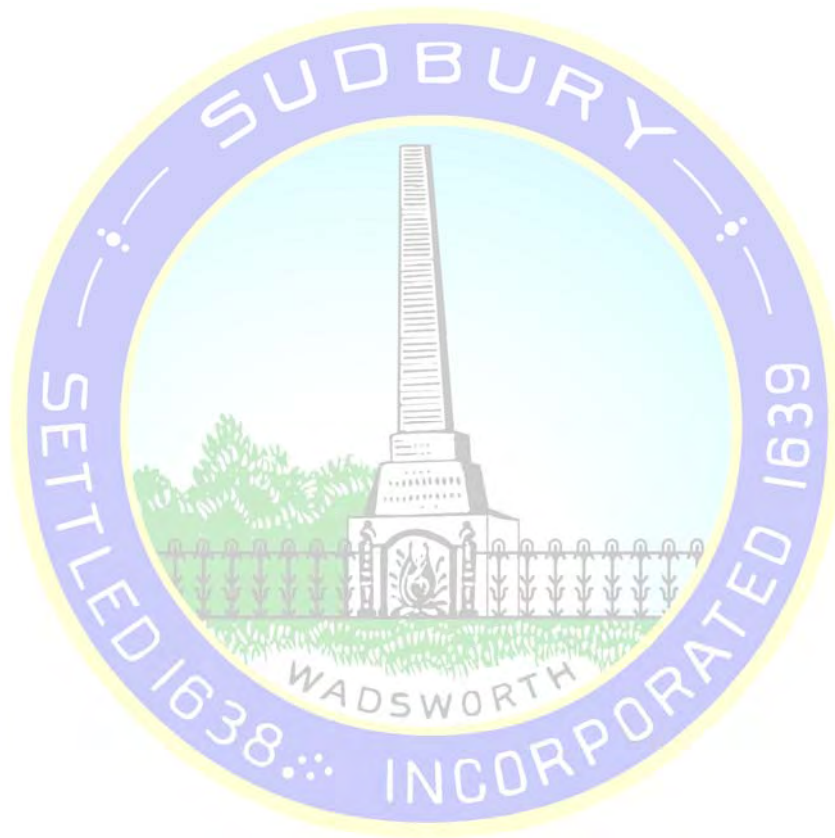


FY18 PRELIMINARY BUDGET AND FINANCING PLAN
July 1, 2017 – June 30, 2018

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SECTION ONE: TRANSMITTAL AND SUMMARY OF PRELIMINARY BUDGET





January 4, 2017

Dear Honorable Members,

Thank you for your consideration of our Fiscal 2018 Operating Budget. The three cost centers have worked collaboratively to present two versions of our budget this year. The first is the Finance Committee Guidance Budget and the second is the Cost Centers' Proposed Balanced Budget.

We are thrilled to report that revenues are higher than originally presented due to an increase in personal property taxes, as well as other revenue sources. This increase will be a recurring revenue source each year. This new revenue allowed us to have increased capacity for the Fiscal Year 2018 budget in a year where it is so sorely needed. The proposed balanced budget utilizes that increased revenue to allow the Cost Centers to propose responsible budgets that address the needs of the Town while recognizing that we must maintain a high level of fiscal responsibility in order to respect our residents and businesses. The proposed balanced budget represents a 3.27 percent increase to the General Fund Operating Budget, which includes all cost centers, debt and the Town Manager's Capital Budget.

The proposed balanced budget bridges a significant gap from the Finance Committee Guidance Budget and eliminates the need for layoffs and service cuts in the Town and decreases the need for layoffs and service cuts in the schools. This budget recognizes the collaboration between the three cost centers. We came together in good faith, to create a collaborative and fair process, recognizing the important role of each cost center, and that we need each other to be successful as a community. Sudbury is truly one.

A budget with decreased services and significant unnecessary layoffs is not a budget that represents the needs of our Town. The elimination of positions through termination rather than attrition and the elimination of necessary positions is expensive due to the cost of unemployment and comes at the cost of education and at the cost of services like public safety. While the Cost Center's Proposed Balanced Budget helps to move the cost centers toward a budget that addresses the needs of the cost centers, each of the cost centers will present a needs budget that may require additional funding sources.

We would like to thank the Finance Committee for its support during what has been a trying budget season. We look forward to discussing our proposed budgets with this committee and with the residents of Sudbury.

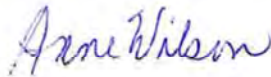
Thank you for your consideration of our Fiscal Year 2018 budget.

Sincerely,



Melissa Rodrigues, Esq

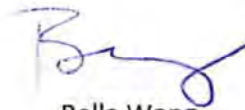
Town Manager



Anne Wilson, PhD

Superintendent

Sudbury Public Schools



Bella Wong

Superintendent

Lincoln Sudbury Regional High School

Town Manager's Transmittal

Dear Honorable Members of the Board of Selectmen, Finance Committee, Sudbury Public School Committee and Lincoln-Sudbury Regional School Committee,

I am hereby submitting the Fiscal Year 2018 Preliminary Budget and Financing Requests for the Town of Sudbury. This budget has been a collaboration within and between the Cost Centers, and is the product of many hours of work and partnership. This preliminary budget contains three columns: the Finance Committee Guidance Budget as set forth by the Town of Sudbury Finance Committee in their letter dated October 27, 2016, the Cost Centers' Proposed Balanced Budget, and an override budget, which meets the current needs of the schools and anticipated needs of the Town.

The Finance Committee Guidance Budget is a non-override budget, and allowed each cost center to increase their budget by 2.25%. As you will see within this document, the Finance Committee Guidance Budget will result in a decreased level of services for the Town. After removing fixed costs like health insurance, pension costs and liability insurance, town departments were given guidance to increase by 1.15%. COLAs were 2% for Fiscal Year 2018 so most departments had to either decrease personnel or decrease programming or services in order to meet that threshold. Important to note, is that due to the timing of the finalization of the Police Contract, the Police Department was absorbing multiple years of increases in the Fiscal Year 2018 budget.

This table summarizes the Finance Committee Guidance Budget:

Cost Center	FY17 Appropriated	FY18 Proposed	Increase	Percentage
Town	\$ 22,774,195	\$ 23,285,423	\$ 511,228	2.24%
Sudbury Public	\$ 41,033,331	\$ 41,956,582	\$ 923,251	2.25%
Lincoln-Sudbury	\$ 22,879,134	\$ 23,393,914	\$ 514,780	2.25%
Vocational Education	\$ 728,141	\$ 744,524	\$ 16,383	2.25%
Capital Budget	\$ 404,000	\$ 413,190	\$ 9,190	2.27%
Debt Service	\$ 3,628,425	\$ 3,453,050	\$ (175,375)	-4.83%
Grand Total:	\$ 91,447,226	\$ 93,246,683	\$ 1,799,457	1.97%

After, assessments were finalized and the new growth number became clearer, it was evident that the Town would have increased capacity in Fiscal Year 2018. As you know, each year the Town can increase its levy by 2.5 %, plus new growth. This year, the town saw more than anticipated or typical new growth due to personal property. This revenue will be recurring. Based on that new growth, my team determined that with this increased capacity, the three cost centers had the capacity to increase by 3.58%. The Cost Centers' Proposed Balanced Budget is based on this number. The Balanced Budget allows the Town to maintain and continue vital services and reduces the need for the elimination of positions. Even with the Cost Centers' Proposed Balanced Budget, there are little to no new initiatives.

In addition to the three cost centers, the Town will be charged an assessment by Minuteman Regional Vocational School and by Assabet Valley Vocational Technical School based on enrollment. Since the Town voted to leave the Minuteman Vocational Regional School District on July 1, 2017, the way in which we pay for these services has changed, and the Town is now required to pay for transportation of students to these two schools. Based on our estimates and on quotes, the Town will be paying less now that it has withdrawn from the Minuteman School District and that cost should continue to decrease. The Board of Selectmen and I are committed to making certain that our students have the best possible vocational education options.

This table summarizes the Cost Centers' Proposed Balanced Budget:

Cost Center	FY17 Appropriated	FY18 Proposed	Increase	Percentage
Town	\$ 22,774,195	\$ 23,613,346	\$ 839,151	3.68%
Sudbury Public	\$ 41,033,331	\$ 42,503,321	\$ 1,469,990	3.58%
Lincoln-Sudbury	\$ 22,879,134	\$ 23,698,762	\$ 819,628	3.58%
Vocational Education	\$ 728,141	\$ 754,226	\$ 26,085	3.58%
Capital Budget	\$ 404,000	\$ 413,190	\$ 9,190	2.27%
Debt Service	\$ 3,628,425	\$ 3,453,050	\$ (175,375)	-4.83%
Grand Total:	\$ 91,447,226	\$ 94,435,895	\$ 2,988,669	3.27%

Finally, the cost centers have submitted an override budget. The Town's override budget includes funding for four fire fighters and one new police officer. As you know, the Town has seen substantial growth in the past ten years and will continue to see growth in the next few years. The Town has the same number of fire fighters that we had the in the 1970s. In 1970, the Town had 13,000 people and was not running its own ambulance service. Today, we have over 18,000 people and the need to run an additional ambulance to meet the continually increasing needs of our residents

This table summarizes the Town's Override Budget:

Cost Center	FY17 Appropriated	FY18 Proposed	Increase	Percentage
Town	\$ 22,774,195	\$ 24,108,179	\$ 1,333,984	5.86%
Sudbury Public	\$ 41,033,331	\$ 44,528,554	\$ 3,495,223	8.52%
Lincoln-Sudbury	\$ 22,879,134	\$ 23,698,762	\$ 819,628	3.58%
Vocational Education	\$ 728,141	\$ 754,226	\$ 26,085	3.58%
Capital Budget	\$ 404,000	\$ 413,190	\$ 9,190	2.27%
Debt Service	\$ 3,628,425	\$ 3,453,050	\$ (175,375)	-4.83%
Grand Total:	\$ 91,447,226	\$ 96,955,961	\$ 5,508,735	6.02%

The following table is a summary of General Fund Budget requests and other charges to be raised:

USES/EXPENDITURES	FY17 Appropriated	FY18 Town Manager Budget	FY18 FinCom 2.25%	FY18 Override
LSRHS Operating Assessment	22,083,916	22,813,695	22,508,847	22,813,695
LSRHS Debt Assessment	591,655	576,687	576,687	576,687
LSRHS OPEB Normal Cost Contribution	203,563	308,380	308,380	308,380
LSRHS Total Assessment	22,879,134	23,698,762	23,393,914	23,698,762
SPS Expenses	37,421,927	37,224,309	36,554,038	39,992,031
SPS Offsets	(2,739,308)	(2,485,829)	(2,485,829)	(2,485,829)
SPS Employee Benefits & Insurances	6,156,384	7,473,364	7,596,896	6,730,875
SPS OPEB Normal Cost Contribution	194,328	291,477	291,477	291,477
SPS NET	41,033,331	42,503,321	41,956,582	44,528,554
Minuteman Regional Assessment	728,141	754,226	744,524	754,226
Total: Schools	64,640,606	66,956,309	66,095,020	68,981,542
General Government	2,825,426	2,893,759	2,889,559	2,893,759
Public Safety	7,332,129	7,598,771	7,531,007	8,093,604
Public Works	5,213,559	5,358,109	5,253,556	5,358,109
Human Services	713,912	732,771	722,771	732,771
Culture & Recreation	1,282,232	1,305,443	1,305,443	1,305,443
Unclassified & Transfer Accounts	508,126	472,691	391,078	472,691
Town Employee Benefits & Insurances	4,779,045	5,072,243	5,072,243	5,072,243
OPEB Normal Cost Contributions	119,766	179,559	119,766	179,559
Subtotal, town services	22,774,195	23,613,346	23,285,423	24,108,179
Total: Town Departments	22,774,195	23,613,346	23,285,423	24,108,179
Town Debt Service	3,628,425	3,453,050	3,453,050	3,453,050
Total: Debt Budget	3,628,425	3,453,050	3,453,050	3,453,050
Subtotal: Operating Budget Article	91,043,226	94,022,705	92,833,493	96,542,771
Capital Expenditures	404,000	413,190	413,190	413,190
Subtotal: Operating Capital Article	404,000	413,190	413,190	413,190
Total General Fund Operating Articles	91,447,226	94,435,895	93,246,683	96,955,961
Capital by Exclusions	365,000	-	-	-
Total: Other Amounts To Be Raised	365,000	-	-	-
Total: Uses/Expenditures	91,812,226	94,435,895	93,246,683	96,955,961

SOURCES	FY17 Appropriated	FY18 Town Manager Budget	FY18 FinCom 2.25%	FY18 Override
Real Estate & Personal Property Taxes	78,877,940	81,458,609	81,458,609	83,978,675
Local Receipts	4,545,000	4,795,000	4,795,000	4,795,000
State Revenue and MSBA Reimbursement	7,522,374	7,522,374	7,522,374	7,522,374
Ambulance Receipts	641,912	659,912	659,912	659,912
Free Cash	225,000	-	-	-
Total: Sources	91,812,226	94,435,895	94,435,895	96,955,961

Net of Sources and Uses/Expenditures	-	-	(1,189,212)	-
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Please remember that information obtained during the budget hearing process and up until Town Meeting may require updates to the budget materials included in the 2017 Annual Town Meeting Warrant. Revenue estimates, particularly Unrestricted State Aid and Chapter 70, may change. Additionally, our health insurance numbers are estimated until the true numbers are released by the Group Insurance Commission in March. All material changes to the budget will be noted at Town Meeting in handouts and/or during presentation of the budget articles.

Section Two of this document presents the budgets for Town Government. You will find a summary of the six major organizational groupings: General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Unclassified and Transfer Accounts.

Each of these groupings are governed by different laws and have varying needs and operations. This preliminary budget will serve to present a comprehensive view of the costs to operate your municipal government.

Section Three presents the Budget for shared programs and costs. These are items that are shared with the Sudbury Public Schools. This includes debt service, administration costs and employee benefits.

Section Four contains the Town Manager's Operating Capital Budget as submitted per the Bylaw. This portion of the budget is funded by the levy. This appropriation is funded by a separate article at Annual Town Meeting.

Section Five covers the three enterprise funds, which include the Transfer Station, the Atkinson Pool and Field Maintenance. Enterprise Funds are not part of the General Fund and are not included within the levy. Instead Enterprise Fund Budgets are funded by user fees. These appropriations are authorized as separate articles at Annual Town Meeting.

Section 6 contains the Town's proposed requested override budget.

Sections 7-9 contain the three Sudbury education budgets: Sudbury Public Schools, Lincoln Sudbury Regional High School and a Vocational Education budget.

I would like to take the opportunity to thank all the individuals who have dedicated their time to making this a successful budget season. We have worked collectively to create a balanced budget that addresses our current needs, looks toward future needs, maintains services and respects our taxpayers.

I look forward to discussing this budget further with the Finance Committee, the Board of Selectmen and Town Meeting.
Sincerely,

M. Rodrigues, Esq.

Melissa Rodrigues, Esq.
Town Manager

Finance Committee's FY18 Budget Guidelines Memo 10/27/2016



Town of Sudbury
Finance Committee

278 Old Sudbury Road
Sudbury, MA 01776
978-639-3376

October 27, 2016

To: Board of Selectmen of the Town of Sudbury
Ms. Lucie St. George, Chair of the Sudbury Public School Committee
Ms. Elena Kleifges, Chair of the Lincoln Sudbury Regional School District Committee
Ms. Bella Wong, Superintendent of Lincoln-Sudbury Regional High School
Ms. Melissa Murphy Rodrigues, Town Manager for the Town of Sudbury
Dr. Anne Wilson, Superintendent of the Sudbury Public Schools

RE: Fiscal Year 2018 Budget Guidelines

Dear Town and School Officials and Administrators:

The Finance Committee (the "FinCom" or the "Committee") looks forward to working with you on the FY18 budget. We thank all of you and your various committees for past efforts that put the best interests of Sudbury and the Regional District first. It is the Committee's desire to continue in this vein as we proceed with this year's budget process.

The deadline for submitting a budget to Dennis Keohane is Friday, December 30th to be provided electronically. Please see page 2 for the full submission schedule.

Exhibit I shows a summary of the drivers of the current estimate for FY18 No Override allowable budget growth. This preliminary projection will be refined throughout the budget process as we obtain additional information regarding State Aid and other revenue assumptions leading up to our Annual Town Meeting in May 2017.

The information in the Preliminary FY18 Budget Reconciliation spreadsheets shows increases from COLAs, steps & lanes, benefits, OPEB, and OOD costs totaling about \$4,460,000. As Table 1 shows the increase in revenue available for a No Override budget is a little less than \$2.5 million. Therefore, in order to prepare a No Override budget, the Finance Committee asks that each cost center prepare a budget that is no more than a 2.25% increase over FY17. We understand this will be difficult. We have reserved a small amount of capacity within the No Override budget for the most urgent needs not covered in the 2.25% budgets. You may also optionally submit a second budget that will provide the services that you deem necessary if this is different from the requested 2.25% budget. The Finance Committee strongly urges each cost center to consider the need to balance services with our duty to the citizens of the town to be fiscally responsible. Also keep in mind that changes in the revenue estimates may cause changes in the cumulative % increase that will get us to a No Override budget.

Although each cost center has certain unique characteristics, it is important that there be a level of consistency in which all budget submissions are prepared and compared. As a result, we ask that with your FY18 budget submission you provide the FinCom with a completed spreadsheet showing the

breakdown of your budget according to the table shown in Exhibit III: FY18 Budget Reconciliation. If you submit an optional budget as well as the 2.25% budget, please show the delta between the two budgets on this spreadsheet. In addition, similar to past years, we are asking for budget data to be summarized in the FinCom Multi Year Data Comparison spreadsheet (formally known as the FinCom spreadsheet) in order to enable us to understand better the underlying trends in the cost of various services provided by the Town and Schools.

As with previous years, we expect the budget liaison meetings to play a continuing role in the budget review process. Liaisons will be in touch to schedule meetings to review the information requested in Exhibit II. We ask that the answers to the questions in Exhibit II also be sent to the liaison no later than December 5th.

It is our intention to have the FinCom liaisons present the answers and information requested in Exhibit II to the Committee at its meeting on December 12th. We also request that the cost centers have their own representatives at this meeting to elaborate or clarify, as necessary, and insure a thorough understanding by the entire Committee of the information requested.

We would like to proceed with the following schedule:

- By December 5th: FinCom budget liaisons to have completed their meetings with their respective Cost Centers to review the answers and information requested. Please plan to provide the information to your liaison in electronic form by that date so that your liaison can make it available to the full Finance Committee in advance of the December 12th FinCom meeting. From this information, the Committee will look to review cost trends and determine if costs are tracking in line with budgeted expectations, what unexpected costs or events have occurred, and what impacts these may have on FY18 budget requests.
- December 12th: Regularly scheduled FinCom meeting will include a review and discussion of the results of the liaison meetings.
- We also suggest that a follow up liaison meeting be scheduled subsequent to December 12th and prior to any budget presentations that may need to be made to others so that all parties have the opportunity to discuss issues that may arise at the December 12th FinCom meeting.
- By December 30th, an electronic submission of an FY18 budget to Dennis Keohane and the completed FY18 Budget Reconciliation to the Chair of the Finance Committee in two forms: as an Excel document and as a pdf document.
- By January 6, 2017 the addition of FY18 budget numbers to the FinCom Multi Year Data Comparison spreadsheet, to be delivered in electronic form to the Finance Committee Chair.
- By February 3, 2017 any updates to FY18 budget to Dennis Keohane, and corresponding updates to the FY18 Budget Reconciliation spreadsheet and the FinCom Multi Year Data Comparison spreadsheet to the Finance Committee Chair.

We hope that this process will again allow for greater input and information flow prior to formal hearings. Your cooperation is very much appreciated.

Respectfully,

Members of the Sudbury Finance Committee

Cc: Sherry Kersey, Director of Finance and Operations, Lincoln-Sudbury Regional High School
Mark Howrey, Chair of the Capital Improvement Advisory Committee
Michael Fee, Moderator, Town of Sudbury
Peyton Marshall, Finance Committee Chair, Town of Lincoln
Dennis Keohane, Finance Director/Treasurer-Collector, Town of Sudbury
Susan Rothermich, Director of Business & Finance, Sudbury Public Schools

Exhibit I: FY18 No Override Revenue Forecast Assumptions

Set forth below in Table 1 is a summary of the drivers that result in FinCom's initial estimate for allowable, No Override budget growth of 2.75% for FY18.

Table 1

REVENUES	FY17 Budget	FY18 Prelim	CHG \$	CHG %
State Aid (Cherry Sheet)	5,944,117	5,944,117	-	0.00%
Local Receipts	4,630,000	4,870,000	240,000	5.18%
Tax Levy General	76,621,224	79,101,357	2,480,133	3.24%
LS Revenue (Sudbury's share)*	2,746,697	2,746,697	-	0.00%
Ambulance Receipts	641,912	641,912	-	0.00%
Free Cash	225,000	-	-225,000	-100.00%
Total	90,808,950	93,304,083	2,495,133	2.75%

*Uses estimated blended allocation (Statutory Method)

While discussions continue regarding opportunities to diversify our tax base, the vast majority of tax revenues continue to come from property taxes, both residential and commercial. Fortunately, from a forecasting perspective, growth of these tax revenues has been fairly consistent over the past several years. Including new growth, and excluding tax revenue from capital exclusions or other debt service, revenues from property taxes have grown at an annual rate of approximately 3% per annum over the last three years.

While difficult to forecast, the reality is that State Aid is a relatively small component of our overall tax base. Based on information available from the State at this point, for FY18 we have assumed no increase from the FY17 budget number and we will continue to review and revise these estimates throughout the budget process.

Offsets to the Lincoln Sudbury (LS) operating budget are netted out prior to calculating the assessment to each member town. Anticipated offsets include receipts, Chapter 70 state aid, and reimbursement from the state for regional transportation. For the initial FY18 estimate for Sudbury's share of LS Revenue we are showing no change in offsets.

The last of our tax base, local receipts, have increased year to year since FY11. For FY18 we again are predicting an increase, at this time a little over 5%.

Exhibit II: Questions and information to discuss prior to the formal budget submission

- 1) Update on FY17 budget pressures and anticipated FY18 pressures to include:
 - details of new costs, reductions, and events, which were not anticipated and are impacting the FY17 budget and their potential to impact the FY18 budget,
 - the status and projected full year cost, including benefits, of all new positions hired within the budget, with specifics as to positions,
 - new positions hired but not included in the budget, and
 - the total number of actual and budgeted FTE's by position.
- 2) Update on any new initiatives in FY17 and information about any new initiatives contemplated for FY18:
 - Amount saved/projected to be saved through cost savings/revenue enhancement programs or initiatives.
 - Updated projected costs in FY17 and projected costs and revenue source for those contemplated for FY18 for initiatives that need additional funding.
- 3) Details on use of grants in excess of \$50,000 received for FY17, as well as grantor, amount, likelihood of continuation, and change from previous fiscal year.
- 4) An update to the compensation information on employees paid over \$100,000 contained in Appendix IV of the May 2016 Warrant to include FY17 data.
- 5) A 3-year forecast of service/program needs and potential cost/savings. (For example, in FY19 or FY20 may modify the start and end times of the school day. This change will have no impact on the budget. or This change may lead to additional busing costs.)

For SPS and LSRHS:

- 6) Actual student enrollment statistics vs. budget.
- 7) Actual OOD tuition costs vs budgeted.
- 8) Actual number of OOD students vs budgeted.
- 9) The FY14, FY15, and FY16 actual circuit breaker amounts received and the amount carried over into the following year. (This information will be added to the FinCom Multi Year Data Comparison spreadsheet going forward.)

Due 12/30/16, the FY18 Budget Reconciliation spreadsheet (an electronic copy of which will be distributed separately).

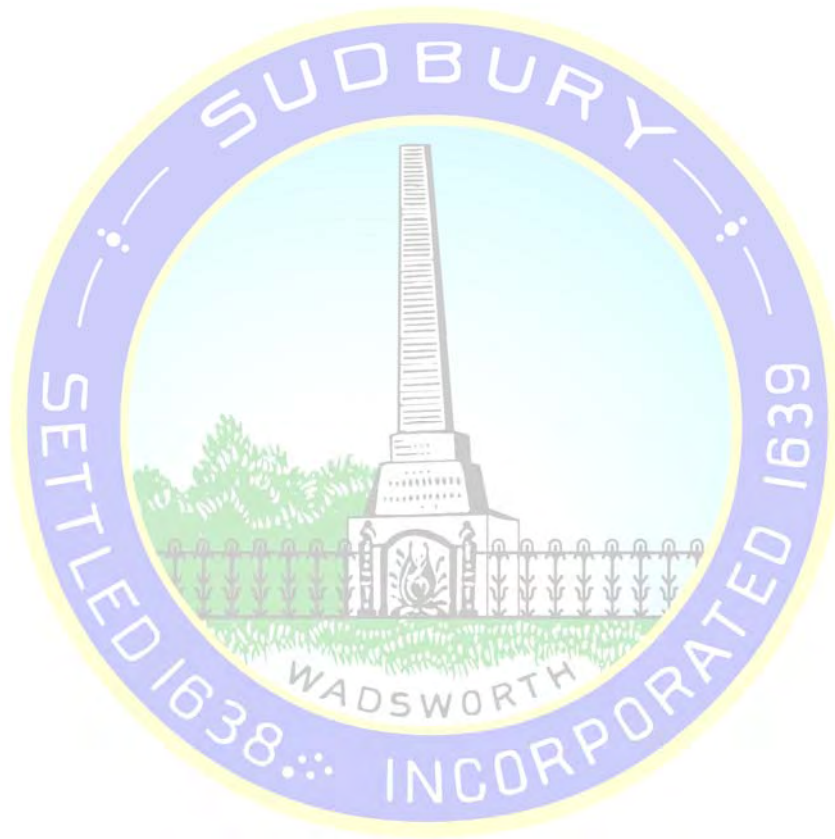
Due 1/6/17, an update to the FinCom Multi Year Data Comparison spreadsheet (an electronic copy of which will be distributed separately).

Exhibit III: FY18 Budget Reconciliation

	Amounts	Notes
FY17 Operating Budget	\$	
Salary and Benefits Changes		
* COLA	\$	[] % of total increase
* Steps & lanes	\$	[] % of total increase
* Benefits	\$	
OPEB Normal cost (increase to reach 100%)	\$	
OOD Tuition & Transportation inc/(dec)		
Known (based on FY17 information)	\$	
Estimated (based on historical info)	\$	
Total OOD cost inc/dec	\$	
Circuit breaker inc/dec	\$	includes change in reserves
New Additions - Mandated		
Mandated FTEs (i.e., for increased SPED students)	\$	
Mandated Program changes (Non FTEs - break out by program if more than one)	\$	
New Additions - Critical Needs		
FTEs	\$	
Program changes (Non FTEs - break out by program if more than one)	\$	
Reductions		
FTE reductions	\$	
Program reduction(s)	\$	
(Break out by program if more than 1)		
Other (utilities, supplies, misc.) - should be no more than 10% of total change	\$	
If more than 10% of total change, break out largest items individually		
FY18 Proposed Budget (including OOD offsets)	\$	
Other Offsets	\$	
TOTAL Net	\$	

* Calculated for existing staff

SECTION TWO: TOWN OPERATING DEPARTMENTS



TOWN MANAGER'S FY18 BUDGET MESSAGE

This year, I am presenting three preliminary Fiscal Year 2018 Budgets. The three budgets will represent the Finance Committee Guidance Budget, the Cost Centers' Proposed Balanced Budget and an override budget to address future public safety needs.

Highlights of the Finance Committee Guidance Budget

- The 2.25% increase allowed for a budget increase of \$512,418. Our fixed costs (health insurance, pension, steps, COLAs and OPEB) increased by \$763,657. We were immediately faced with a \$251,239 deficit.
- Based on this guidance, departments submitted budgets with reduced or level services and staffing.
- Benefits for Employees and Retirees. Despite the significant strides made by the Town of Sudbury to curb increasing benefit costs, Town benefits portion increased by 6.5% percent or \$133,849 this year. Changing to the GIC and increasing employee contribution has helped to slow costs, but this is a line item that will continue to grow.
- Cost of Living Increase: The budget incorporates a 2% COLA for union and non-union employees. Please note that two bargaining units have not settled their contracts.
- Salary step increases are applied for all groups where applicable. Approximately 60% of Town Employees are at the maximum step in their grade and will not receive a step increase. Town employees receive step increases for the first 5 to 8 years of their careers with the Town (depending on their group or union) unless they receive promotions.
- There is one new employee in this budget. This position is the Deputy DPW Director/Town Engineer. Historically, the Town had a Town Engineer. Director Place was hired and eventually assumed both roles. In modern DPWs, the Town Engineer position is a separate and vital position. We also had the need for a Deputy DPW Director and have incorporated the two positions into one.
- Retirement costs are based on the assessment provided by the Middlesex Retirement Board. This equates to approximately 3.96% of payroll. The greater portion of our employees' retirement is paid for by the employees themselves. If we were under the Social Security System the Town would pay 6.2% of all wages earned by employees. Under the State Retirement System the assessment is only on the base wages and does not include any overtime.
- There are no new initiatives in this budget.
- The following cuts were made to achieve the 2.25% Finance Committee Guidance Budget
 - o \$2,000 from Information Technology
 - This is funding used to make certain that departments have adequate equipment to furnish services to residents.
 - o \$2,200 from the Planning Department's Contracted Services account
 - o \$32,098 from the Reserve Fund
 - This account is used to pay for unexpected costs during the fiscal year. These have included increased snow and ice costs, costs due to absences, costs for litigation, etc.
 - o \$49,515 from the Salary Contingency Account
 - o \$59,793 from the Normal Cost of OPEB.

- The Strategic Financial Planning for OPEB Liabilities Committee stated in its Final Report that their recommendation to begin funding a portion of Normal Cost was contingent on a supplemental funding bases, above or in addition to the 2% and 2.5% budget guidelines determined by the Finance Committee. Based on the 2.25% budget, I do not feel I can adequately budget for services and the increased OPEB cost.
- o \$67,764 to cut the position of a Patrolman.
 - This would be detrimental to the Town.
- o \$84,553 from DPW salaries and gasoline, which represents either one or two employees.
 - Again, these are needed positions. Additionally, the Town is self-insured for unemployment, which means that we need to fund the unemployment costs for any terminated employees. Typically, these costs are \$700 per week, plus \$25 per dependent.
- o \$20,000 from Facility Maintenance's Building Maintenance Account.
 - This account is used to maintain town buildings.
- o \$10,000 from Health Mosquito Control,
 - This amount pays for mosquito spraying.
- o All of the above cuts will cause a reduction in services for residents.

Highlights of the FY18 Town Manager's Proposed Balanced Budget

- This budget is the Town Manager's Proposed Budget column.
- This budget would allow the Town's budget to increase by 3.58%. This is \$815,316.
- This budget does not include any new initiatives. The budget continues level services for our residents.
- This budget includes one additional employee as described above.
- This budget does not include any of the cuts needed to achieve the 2.25% budget.
- The town did make cuts in individual line items based on past spending and cost saving initiatives in order to achieve these goals.

FY18 Town Manager's Override Budget

- This budget includes 4 additional firefighters to meet the current and future needs of the Town.
- As you know from Chief Miles, the Town of Sudbury needs to operate additional ambulance services. The Town currently has the same number of Firefighters as we had in the 1970s with increased population and increased services. With the growing population anticipated in Sudbury, it is vital that we act now to prepare for the increased need.
- This budget includes 1 police officer in order to address the increasing population.

Thank you for consideration.

I have enjoyed beginning this process with each of you and look forward to continuing this process in the coming months.

Summary of FY17-FY18 Budgets for Town Departments
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	FY18		
	FY17 Appropriated	Town Manager Budget	FY18 FinCom 2.25%
General Government	2,825,426	2,893,759	2,889,559
Public Safety	7,332,129	7,598,771	7,531,007
Public Works	5,213,559	5,358,109	5,253,556
Human Services	713,912	732,771	722,771
Culture & Recreation	1,282,232	1,305,443	1,305,443
Employee Benefits & Insurances	4,779,045	5,072,243	5,072,243
Normal Cost for OPEB	119,766	179,559	119,766
Other & Transfer Accounts	508,126	472,691	391,078
Subtotal	22,774,195	23,613,346	23,285,423
Town Offsets	(641,912)	(659,912)	(659,912)
Total	22,132,283	22,953,434	22,625,511
Town Personal Service	12,496,494	13,012,180	12,874,863
Town Benefits	4,779,045	5,072,243	5,072,243
Town Expenses	4,090,255	4,178,762	4,129,562
Town Capital	355,759	273,161	273,161
Town Snow & Ice	424,750	424,750	424,750
Town Reserves & Other	508,126	472,691	391,078
Normal Cost for OPEB	119,766	179,559	119,766
Town Offsets	(641,912)	(659,912)	(659,912)
Total	22,132,283	22,953,434	22,625,511

General Government Services



	FTE's	FY17 Appropriated	FY18 Town Manager	Increase/ (Decrease)	FY18 FinCom 2.25%
GENERAL GOVERNMENT					
Selectmen/Town Manager	3.86	385,301	388,937	-	388,937
Assistant Town Manager/HR	2.14	191,111	216,898	-	216,898
Law	0.50	154,897	159,963	-	159,963
Finance Committee	0.11	1,779	4,100	-	4,100
Accounting	4.00	308,546	329,905	-	329,905
Assessors	3.00	264,655	274,472	-	274,472
Treasurer/Collector	5.00	391,712	395,782	-	395,782
Information Systems	2.00	426,096	430,996	(2,000)	428,996
Town Clerk & Registrars	5.00	272,386	278,051	-	278,051
Conservation	1.43	121,978	123,381	-	123,381
Planning & Board of Appeals	3.63	306,965	291,276	(2,200)	289,076
Total General Government	30.67	2,825,426	2,893,759	(4,200)	2,889,559
Personal Services	30.67	2,244,997	2,293,223	-	2,293,223
Expenses	-	580,429	600,537	(4,200)	596,337
Total General Government	30.67	2,825,426	2,893,760	(4,200)	2,889,560
Salary and Wages	30.67	2,214,931	2,271,443	-	2,271,443
Overtime	-	1,500	2,200	-	2,200
Temporary/Seasonal	-	12,103	8,936	-	8,936
Other	-	16,463	10,644	-	10,644
Total General Government Personal Services	30.67	2,244,997	2,293,223	-	2,293,223

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25 %
SELECTMEN/TOWN MANAGER					
Town Manager Salary	1.00	157,500	157,500	-	157,500
Selectmen's Office Salaries	1.00	82,993	88,401	-	88,401
Selectmen Clerical Salaries	1.86	119,628	112,857	-	112,857
Sub Total: Personal Services	3.86	360,121	358,758	-	358,758
Sel Expense	-	22,250	27,250	-	27,250
Sel Equipment Maintenance	-	280	280	-	280
Sel Travel In State	-	650	650	-	650
Travel Out Of State	-	2,000	2,000	-	2,000
Sub Total: Expenses	-	25,180	30,180	-	30,180
Total: Selectmen/Town Manager	3.86	385,301	388,938	-	388,938

BUDGET ISSUES:

This budget has reduced hours for two staff members. One of the staff members in this Department will be one of the appointed Records Access Officers in order for the Town to comply with the new Public Records Law.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25 %
ASSIST. TOWN MANAGER/ HR					
Asst Town Mgr Salary	1.00	121,577	147,959	-	147,959
Human Resources Salaries	1.00	55,520	56,622	-	56,622
Hr Clerical Salaries	0.14	5,679	5,792	-	5,792
Sub Total: Personal Services	2.14	182,776	210,373	-	210,373
Asst Town Mgr & Hr Gen Exp	-	2,206	1,900	-	1,900
Asst Tm & Hr Travel	-	732	725	-	725
Hr Contracted Services	-	2,165	1,200	-	1,200
Employee Profess. Developmt	-	3,232	2,700	-	2,700
Sub Total: Expenses	-	8,335	6,525	-	6,525
Total: Assist Town Manager/HR	2.14	191,111	216,898	-	216,898

BUDGET ISSUES:

This budget maintains level staffing from Fiscal Year 2017. One of the staff members in this Department will be one of the appointed Records Access Officers in order for the Town to comply with the new Public Records Law.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
LAW					
Law Clerical Salaries	0.50	28,397	28,963	-	28,963
Sub Total: Personal Services	0.50	28,397	28,963	-	28,963
Law Expense	-	1,500	1,000	-	1,000
Law Department Legal Expense	-	125,000	130,000	-	130,000
Sub Total: Expenses	-	126,500	131,000	-	131,000
Total Law	0.50	154,897	159,963	-	159,963

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017. Town Counsel's contract increased by \$5,000. This budget fluctuates depending upon the amount of active litigation and employee contract negotiations in that year.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
FINANCE COMMITTEE					
Clerical	0.11	1,779	4,100	-	4,100
Sub Total: Personal Services	0.11	1,779	4,100	-	4,100
Total: Finance Committee	0.11	1,779	4,100	-	4,100

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
ACCOUNTING					
Acct Dept Head Salary	1.00	91,521	98,057	-	98,057
Acctg Salaries	3.00	162,468	174,851	-	174,851
Sub Total: Personal Services	4.00	253,989	272,908	-	272,908
Acctg General Expense		9,900	9,900	-	9,900
Acctg Computer Support	-	44,207	46,647	-	46,647
Acctg Travel In State	-	450	450	-	450
Sub Total: Expenses	-	54,557	56,997	-	56,997
Total: Accounting	4.00	308,546	329,905	-	329,905

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
ASSESSORS					
Assessor/Appraiser Salary	1.00	85,773	91,072	-	91,072
Assessors Clerical Salaries	2.00	115,765	120,986	-	120,986
Assessors Annual Sick Bb	-	4,597	5,529	-	5,529
Sub Total: Personal Services	3.00	206,135	217,587	-	217,587
Assessors Expense		6,000	3,000	-	3,000
Assess Contracted Services	-	52,520	53,885	-	53,885
Sub Total: Expenses	-	58,520	56,885	-	56,885
Total Assessors	3.00	264,655	274,472	-	274,472

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
TREASURER/COLLECTOR					
Finance Dir/Treas-Collector	1.00	121,192	123,801	-	123,801
Treas/Coll Stipends	-	2,500	2,500	-	2,500
Treas/Coll Clerical Salaries	4.00	228,653	235,031	-	235,031
Treas/Coll Annual Sick Bb	-	3,198	-	-	-
Sub Total: Personal Services	5.00	355,543	361,332	-	361,332
Treas/Coll Gen Expense	-	12,000	16,000	-	16,000
Treas/Coll Equip Maint	-	1,929	750	-	750
Treas/Coll Travel In State	-	1,000	700	-	700
Tax Collection Services	-	16,240	12,000	-	12,000
Tax Title Expense	-	5,000	5,000	-	5,000
Sub Total: Expenses	-	36,169	34,450	-	34,450
Total Finance Director	5.00	391,712	395,782	-	395,782

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
INFORMATION SYSTEMS					
Info Sys Dept Head Salary	1.00	104,098	106,176	-	106,176
Info System Salaries	1.00	77,025	81,619	-	81,619
Info Sys Summer Help	-	12,103	8,936	-	8,936
Info Sys Annual Sick Bb	-	4,160	5,115	-	5,115
Sub Total: Personal Services	2.00	197,386	201,846	-	201,846
				-	-
Info Systems Genl Exp	-	5,000	5,000	-	5,000
Info Sys Computer Software	-	53,875	54,000	-	54,000
Info Sys Maintenance	-	7,000	7,000	-	7,000
Info Sys In-State Travel	-	400	400	-	400
Info Sys Contracted Serv	-	46,735	47,000	-	47,000
Info Sys Emp Profess Developmt	-	3,200	3,250	-	3,250
Info Sys Equipment	-	86,000	86,000	(2,000)	84,000
Info Sys Wan/Phone Connections	-	11,500	11,500	-	11,500
Info Sys Network	-	5,000	5,000	-	5,000
Info Sys Internet	-	10,000	10,000	-	10,000
Sub Total: Expenses	-	228,710	229,150	(2,000)	227,150
Total Information Systems	2.00	426,096	430,996	(2,000)	428,996

BUDGET ISSUES:

Under the Finance Committee Guidance Budget this department will see a \$2,000 reduction in the equipment line item. Under the Town Manager's Proposed Balanced Budget, this budget maintains staffing and services from Fiscal Year 2017.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
TOWN CLERK					
Town Clerk Dept Head Salary	1.00	83,906	86,225	-	86,225
Town Clerk Overtime	-	1,500	2,200	-	2,200
Town Clerk Clerical Salaries	4.00	144,307	155,144	-	155,144
Town Clerk Registrars	-	932	932	-	932
Town Clerk Election Workers	-	24,358	14,000	-	14,000
Sub Total: Personal Services	5.00	255,003	258,501	-	258,501
Town Clerk Expense	-	7,508	9,000	-	9,000
Town Clerk Equip Maint	-	1,350	1,500	-	1,500
Town Clerk Travel In State	-	500	500	-	500
Town Clerk Tuition	-	1,025	1,050	-	1,050
Town Clerk Elections	-	7,000	7,500	-	7,500
Sub Total: Expenses	-	17,383	19,550	-	19,550
Total Town Clerk	5.00	272,386	278,051	-	278,051

BUDGET ISSUES:

This budget maintains staffing for Fiscal Year 2017. It has increased funding for the October Special Town Meeting. This budget fluctuates depending upon the number of elections in a given year. The Town only budgets for pre-scheduled elections. The Vital Records Admin in this budget are partially funded by the General Fund and partially funded by the Dog License Revolving Account (25/10).

One of the staff members in this Department will be one of the appointed Records Access Officers in order for the Town to comply with the new Public Records Law.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
CONSERVATION					
Conservation Coordinator Salary	1.00	86,890	88,624	-	88,624
Conservation Clerical Salaries	0.43	21,446	23,057	-	23,057
Cons Annual Sick Buyback	-	1,942	-	-	-
Sub Total: Personal Services	1.43	110,278	111,681	-	111,681
Conservation Expense	-	800	800	-	800
Conservation Trail Maint	-	10,000	10,000	-	10,000
Conservation Travel In State	-	500	500	-	500
Conservation Clothing Allowance	-	400	400	-	400
Sub Total: Expenses	-	11,700	11,700	-	11,700
Total Conservation	1.43	121,978	123,381	-	123,381

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017. Due to the number of conservation restrictions currently owned by the Town and the number of applications received

for conservation related issues, there are increased personnel needs that should be contemplated in future years.

		FY17	FY18	Increase/ (Decrease)	FY18
	FTE's	Appropriated	Town Manager		FinCom 2.25%
PLANNING					
Town Planner Salary	1.00	119,250	98,631	-	98,631
Planning Salaries	1.00	70,247	77,008	-	77,008
Planning Clerical Sal	1.63	101,527	91,537	-	91,537
Sick Buyback Annual	-	2,566	-	-	-
Sub Total: Personal Services	3.63	293,590	267,176	-	267,176
Planning General Exp	-	2,500	2,500	-	2,500
Planner Clothing Allowance	-	125	-	-	-
Planning Contr Services	-	10,000	20,000	(2,200)	17,800
Planning Emp Prof Developmt	-	750	1,600	-	1,600
Sub Total: Expenses	-	13,375	24,100	(2,200)	21,900
Total Planning	3.63	306,965	291,276	(2,200)	289,076

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017.

Portions of the Planning Director's salary and the Zoning Coordinator's Salary are partially paid for by the General Fund and partially paid by other available funds.

Under the Finance Committee budget, \$2,200 will be cut from contracted service line item. This would be a difficult year to make a cut of this type as we are working on numerous projects including several affordable housing developments, Eversource, the Bruce Freeman Rail Trail and the Town's Master Plan. Additionally, the Federal Government released the MS4 Permit this year and starting July 1, the Town has numerous requirements to complete in order to be in compliance. This task will be undertaken in both this department and in Engineering. The Town has received a grant for a portion of the work, but will still have obligations that will require budgetary outlay in the next three years.

Public Safety Services



**Sudbury Fire
Headquarters**



**Sudbury Police
Station**

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
PUBLIC SAFETY					
Police	39.00	3,496,695	3,728,656	(67,764)	3,660,892
Fire	35.00	3,583,824	3,612,859	-	3,612,859
Building Inspectors	3.51	251,610	257,256	-	257,256
	77.51	7,332,129	7,598,771	(67,764)	7,531,007
Offsets		(641,912)	(659,912)	-	(659,912)
Total Public Safety	77.51	6,690,217	6,938,859	(67,764)	6,871,095
Personal Services	77.51	6,453,965	6,714,603	(67,764)	6,646,839
Expenses		718,164	724,168	-	724,168
Capital		160,000	160,000	-	160,000
Offsets	-	(641,912)	(659,912)	-	(659,912)
Total Public Safety	77.51	6,690,217	6,938,859	(67,764)	6,871,095
Salary and Wages	77.51	5,365,188	5,571,477	(67,764)	5,503,713
Overtime	-	955,905	1,010,905	-	1,010,905
Other	-	132,872	132,221	-	132,221
Total Public Safety Personal Services	77.51	6,453,965	6,714,603	(67,764)	6,646,839

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
POLICE					
Police Chief's Salary	1.00	158,438	161,603	-	161,603
Lieutenant's Salary	2.00	250,485	248,345	-	248,345
Police Salaries	25.00	1,641,633	1,830,251	(67,764)	1,762,487
Dispatch Night Differential	-	8,200	8,200	-	8,200
Police Overtime	-	300,506	300,506	-	300,506
Dispatch Ot	-	69,199	94,199	-	94,199
Police Clerical	2.00	117,585	119,922	-	119,922
Police Night Differential	-	23,000	23,000	-	23,000
Police Dispatcher Salaries	9.00	425,823	440,805	-	440,805
Police Sick Buyback(Annual)	-	5,857	5,857	-	5,857
Police Own Paid Holiday	-	15,329	15,329	-	15,329
Police Stipends	-	33,375	33,375	-	33,375
Non-Acctble Clothing Allowance	-	11,760	11,760	-	11,760
Sub Total: Personal Services	39.00	3,061,190	3,293,151	(67,764)	3,225,387
Police Expense	-	70,000	70,000	-	70,000
Dispatch General Expense	-	5,000	5,000	-	5,000
Police Gasoline	-	70,000	55,000	-	55,000
Police Maintenance	-	87,000	87,000	-	87,000
Police Travel In State	-	3,000	3,000	-	3,000
Police Uniforms	-	19,180	19,180	-	19,180
Dispatch Clothing Allowance	-	3,825	3,825	-	3,825
Police Tuition	-	7,500	7,500	-	7,500
Police Equipment	-	10,000	25,000	-	25,000
Police Capital Expense	-	160,000	160,000	-	160,000
Sub Total: Expenses	-	435,505	435,505	-	435,505
TOTAL POLICE	39.00	3,496,695	3,728,656	(67,764)	3,660,892

BUDGET ISSUES:

This budget accounts for two years of cost of living increases due to when the contract was settled last year. As part of that contract, the Town achieved a long term goal of withdrawing from Civil Service. The final steps of that goal have just been accomplished and the town is currently filling vacancies without the burden of civil service rules and regulations. These vacancies continued for much of the year due to the timing of the withdrawal, this benefited the town due to the increase in costs of the contract, but have had an effect on overtime and staffing.

Today, Sudbury has less budgeted for Police Officers then it had in 2008. Our population has increased by almost 1000 people since then and with increased development trends, show that our population will continue to increase.

The Finance Guidance Budget will require the Town to reduce its police force by 1 Patrolman, a staffing reduction of five percent.

The Town Manager's Proposed Balanced Budget will maintain the current level of service and staff within the constraints of Prop 2 ½ and without the need for an override.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
FIRE					
Fire Chief's Salary	1.00	151,029	153,981	-	153,981
Assistant Chief Salary	1.00	120,172	121,959	-	121,959
Fire Salaries	32.00	2,195,189	2,179,001	-	2,179,001
Fire Overtime	-	555,000	585,000	-	585,000
Fire Clerical Salaries	1.00	65,175	69,055	-	69,055
Weekend Differential	-	5,220	5,220	-	5,220
Fire Annual Sick Bb	-	10,000	10,000	-	10,000
Fire Stipends	-	32,100	32,100	-	32,100
Non-Acctble Clothing Allowance	-	23,800	23,800	-	23,800
Sub Total: Personal Services	35.00	3,157,685	3,180,116	-	3,180,116
Fire Expense	-	65,072	65,788	-	65,788
Fire Dept Gasoline	-	32,810	28,371	-	28,371
Fire Equipment Maintenance	-	70,136	70,907	-	70,907
Fire Dept Utilities/Energy	-	52,770	53,350	-	53,350
Fire Dept Alarm Maint	-	4,504	4,554	-	4,554
Fire Travel In State	-	2,130	2,153	-	2,153
Fire Uniforms	-	10,000	10,110	-	10,110
Fire Tuition	-	59,091	59,741	-	59,741
Fire Contracted Services	-	85,000	85,935	-	85,935
Cert Expense	-	515	521	-	521
Fire Equipment	-	44,111	51,313	-	51,313
Sub Total: Expenses	-	426,139	432,743	-	432,743
Total Fire	35.00	3,583,824	3,612,859	-	3,612,859

BUDGET ISSUES:

Due to an unsettled contract, this budget has seen no cost of living increases since FY2015.

Under the Finance Committee Budget, the Town will need to reduce the salary reserve account, which will greatly inhibit the Town's ability to fund any agreements reached in FY18.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
BUILDING					
Bldg Inspector's Salary	1.00	95,903	101,559	-	101,559
Asst Bldg Inspector Salary	1.00	66,959	64,668	-	64,668
Bldg Clerical Salaries	1.51	55,835	59,367	-	59,367
Deputy Inspector	-	2,692	2,692	-	2,692
Wiring Inspector	-	13,050	13,050	-	13,050
Bldg Sick Buyback Annual	-	651	-	-	-
Sub Total: Personal Services	3.51	235,090	241,336	-	241,336
Bldg Expense	-	10,000	10,000	-	10,000
Bldg Vehicle Maint	-	920	920	-	920
Bldg Travel In State	-	1,800	1,200	-	1,200
Bldg Clothing Exp	-	800	800	-	800
Bldg Contracted Services	-	3,000	3,000	-	3,000
Sub Total: Expenses	-	16,520	15,920	-	15,920
Total Building Department	3.51	251,610	257,256	-	257,256

BUDGET ISSUES:

This budget maintains staffing and services from Fiscal Year 2017.

The Building Department will necessitate additional staffing in FY18 in order to aid with the inspections and permitting of the Avalon Sudbury development. The Town is working toward finding alternative funding sources for this need.

Public Works Department



**Public Works
Building**

		FY17	FY18	FY18
	FTE's	Appropriated	Town Manager	FinCom 2.25%
PUBLIC WORKS				
Engineering	5.00	334,736	469,245	469,245
Street & Roads	17.40	2,742,414	2,711,236	2,696,236
Snow & Ice	-	424,750	424,750	424,750
Trees & Cemetery	5.20	416,352	434,801	365,248
Parks & Grounds	2.20	231,580	242,188	242,188
Combined Facilities	4.33	1,063,727	1,075,888	1,055,888
Total Public Works	34.13	5,213,559	5,358,109	5,253,556
Personal Services	34.13	2,224,300	2,381,213	2,311,660
Expenses		2,368,750	2,438,984	2,403,984
Capital		195,759	113,161	113,161
All Snow & Ice	-	424,750	424,750	424,750
Total Public Works	34.13	5,213,559	5,358,109	5,253,556
Salary and Wages	34.13	2,129,587	2,271,519	2,201,966
Overtime (excluding Snow & Ice)	-	39,595	58,088	58,088
Temporary/Seasonal	-	28,372	28,372	28,372
Other	-	26,746	23,234	23,234
Total Public Works Personal Services	34.13	2,224,300	2,381,213	2,311,660

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
ENGINEERING					
Deputy Director/Engineer	1.00	-	105,020	-	105,020
Engineering Salaries	3.00	198,856	204,796	-	204,796
Engineering Clerical Sal	1.00	57,640	59,869	-	59,869
Engineering Summer Help	-	8,299	8,299	-	8,299
Engineering Sick Buyback	-	3,125	-	-	-
Sub Total: Personal Services	5.00	267,920	377,984	-	377,984
Engineering Expense	-	12,087	16,086	-	16,086
Engineering Maintenance	-	1,673	3,250	-	3,250
Engineering Travel In State	-	100	500	-	500
Engineering Uniforms	-	3,625	3,425	-	3,425
Contracted Services	-	49,331	68,000	-	68,000
Sub Total: Expenses	-	66,816	91,261	-	91,261
Total Engineering	5.00	334,736	469,245	-	469,245

BUDGET ISSUES:

This budget maintains level service and increases staffing by 1. Up until this week, there was no engineer employed by the Town since the past DPW Director retired in June. Director Place had served as both DPW Director and Engineer, although the Director before Place did not. We are returning to the original model with a separate DPW Director and created a Deputy DPW Director position which will incorporate the duties of the Town Engineer. In a modern DPW, with important needs like storm water, paving, public safety and maintenance of infrastructure, it is imperative to have the most qualified employees leading the town. Modern DPWs no longer combine Engineering Position with the Director position because those employees do not exist.

With the MS4 regulations being released on July 1 and the amount of work that will go into making certain that the Town complies with those regulations it is imperative that we have a strong town engineer to work with our consultants and Planning Department to ensure that we not only comply, but make every effort to protect the community.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
STREETS & ROADS					
Dir Of Public Works Sal	1.00	134,854	129,322	-	129,322
Director Of Operations Sts	1.00	94,689	96,579	-	96,579
Management Analyst Salary	1.00	76,536	79,587	-	79,587
Highway Salaries	13.00	766,521	771,048	-	771,048
Highway Overtime	-	23,345	25,338	-	25,338
Highway Clerical	1.40	75,267	77,159	-	77,159
Highway Summer Help	-	5,169	5,169	-	5,169
Highway Annual Sick Buyback	-	-	1,854	-	1,854
Surveyors Sick Buyback	-	2,281	-	-	-
Stipends	-	8,190	8,190	-	8,190
Sub Total: Personal Services	17.40	1,186,852	1,194,245	-	1,194,245
Highway General Expense	-	14,300	18,583	-	18,583
Highway Gasoline	-	154,000	114,160	(15,000)	99,160
Highway Building Maintenance	-	15,000	17,800	-	17,800
Highway Vehicle Maintenance	-	309,153	316,505	-	316,505
Highway Utilities/Energy	-	12,000	14,980	-	14,980
Highway Street Lighting	-	31,000	25,400	-	25,400
Highway Travel In State	-	500	500	-	500
Highway Uniforms	-	21,450	21,500	-	21,500
Highway Tuition	-	1,500	3,000	-	3,000
Highway Police Paid Detail	-	57,000	60,000	-	60,000
Highway Road Work	-	704,000	771,501	-	771,501
Culvert Repair And Replace	-	50,000	50,000	-	50,000
Highway Vehicle Leases/Purchas	-	185,659	103,061	-	103,061
Sub Total: Expenses	-	1,555,562	1,516,990	(15,000)	1,501,990
Total Streets & Roads	17.40	2,742,414	2,711,236	(15,000)	2,696,236

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017 in the Town Manager's Balanced budget.

In the Finance Committee Guidance Budget, we cut \$15,000 from gasoline. We also cut that line item dramatically in FY17.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
SNOW & ICE					
Snow Ice Ot	-	120,750	120,750	-	120,750
Snow Materials	-	195,000	195,000	-	195,000
Snow And Ice Contractors	-	109,000	109,000	-	109,000
Sub Total: Expenses	-	424,750	424,750	-	424,750
TOTAL SNOW & ICE	-	424,750	424,750	-	424,750

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017.

	FTE's	FY17 Appropriated	FY18 Town Manager	Increase/ (Decrease)	FY18 FinCom 2.25%
TREES & CEMETERY					
Trees & Cemetery Salaries	5.00	289,237	298,257	(69,553)	228,704
Trees & Cemetery Overtime	-	9,000	18,000	-	18,000
Trees & Cemetery Clerical	0.20	10,809	11,024	-	11,024
Trees & Cemetery Summer Help	-	5,304	-	-	-
Stipends	-	4,095	4,095	-	4,095
Sub Total: Personal Services	5.20	318,445	331,376	(69,553)	261,823
Cemetery Materials	-	21,375	21,025	-	21,025
Tree Contractors	-	76,532	82,400	-	82,400
Sub Total: Expenses	-	97,907	103,425	-	103,425
Total Trees & Cemetery	5.20	416,352	434,801	(69,553)	365,248

BUDGET ISSUES:

This budget maintains level staffing from FY2017 in the Town Manager's Proposed Balanced Budget and increases slightly in order to allow the Town to better maintain town owned shade trees.

The Finance Committee budget sees a reduction of a full time position. This position is not vacant.

	FTE's	FY17 Appropriated	FY18 Town Manager	Increase/ (Decrease)	FY18 FinCom 2.25%
PARKS & GROUNDS					
Pks & Grounds Salaries	2.00	114,901	118,730	-	118,730
Pks & Grounds Ot	-	4,750	4,750	-	4,750
Pks & Grnds Clerical Salaries	0.20	10,809	11,024	-	11,024
Pks & Grnds Summer Help	-	9,600	14,904	-	14,904
Stipends	-	4,095	4,095	-	4,095
Sub Total: Personal Services	2.20	144,155	153,503	-	153,503
Pks & Grounds Maintenance	-	51,860	51,860	-	51,860
Pks & Grounds Uniforms	-	3,200	4,000	-	4,000
Park & Grds Contracted Service	-	22,265	22,725	-	22,725
Pks & Grnds Capital Expense	-	10,100	10,100	-	10,100
Sub Total: Expenses	-	87,425	88,685	-	88,685
Total Parks & Grounds	2.20	231,580	242,188	-	242,188

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017. It is important to note that a portion of salaries and benefits are paid by the Enterprise Fund.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
COMBINED FACILITIES					
Facilities Director	0.50	62,082	64,911	-	64,911
Supervisor Town Bldgs	1.00	77,166	78,695	-	78,695
Facilities Overtime	-	2,500	10,000	-	10,000
Facilities Clerical Salaries	0.50	29,344	31,183	-	31,183
Electrician	0.33	19,713	21,239	-	21,239
Facilities Custodial Salaries	2.00	111,163	113,076	-	113,076
Facilities Sick Buyback Annual	-	4,960	5,000	-	5,000
Sub Total: Personal Services	4.33	306,928	324,104	-	324,104
Facilities General Expense	-	10,000	10,000	-	10,000
Town Building Maint	-	259,000	287,534	(20,000)	267,534
Town Vehicle Maint	-	2,500	3,000	-	3,000
Town Building Utilities	-	380,000	350,000	-	350,000
Facilities Travel In State	-	3,700	3,500	-	3,500
Facilities Clothing Allowance	-	2,750	2,750	-	2,750
Facilities Contracted Services	-	98,849	95,000	-	95,000
Sub Total: Expenses	-	756,799	751,784	(20,000)	731,784
Total Facilities	4.33	1,063,727	1,075,888	(20,000)	1,055,888

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017 in the Town Manager's Proposed Balanced Budget.

The Finance Committee budget requires a cut of \$20,000 from town building maintenance.

Human Services



**Sudbury Senior Center at the
Fairbank Community Building**

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25 %
HUMAN SERVICES					
Board of Health	4.23	405,641	420,490	(10,000)	410,490
Council on Aging	4.00	247,502	250,711	-	250,711
Veteran's Affairs	0.43	60,769	61,570	-	61,570
Total Human Services	8.66	713,912	732,771	(10,000)	722,771
Personal Services	8.66	556,612	575,942	-	575,942
Expenses	-	157,300	156,829	(10,000)	146,829
Total Human Services	8.66	713,912	732,771	(10,000)	722,771
Salary and Wages	8.66	556,612	575,942	-	575,942
Other	-	-	-	-	-
Total Human Services Personal Services	8.66	556,612	575,942	-	575,942

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
BOARD OF HEALTH					
Health Director's Salary	1.00	90,814	96,244	-	96,244
Social Worker Salary	1.00	67,582	71,630	-	71,630
Public Health Nurse	1.00	71,542	75,832	-	75,832
Sr Outreach Worker	0.23	21,580	17,610	-	17,610
Health Clerical Salaries	1.00	54,541	55,622	-	55,622
Sub Total: Personal Services	4.23	306,059	316,938	-	316,938
Hazardous Waste	-	15,000	15,000	-	15,000
Health Expense	-	5,865	5,865	-	5,865
Health Nursing Services	-	8,112	8,478	-	8,478
Health Contracted Services	-	7,000	9,000	-	9,000
Health Mosquito Control	-	48,145	49,349	(10,000)	39,349
Health Animal/Rabies Control	-	10,560	10,560	-	10,560
Health Animal Inspector	-	3,300	3,300	-	3,300
Health Comm. Outreach Program	-	1,600	2,000	-	2,000
Sub Total: Expenses	-	99,582	103,552	(10,000)	93,552
Total Board of Health	4.23	405,641	420,490	(10,000)	410,490

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017 in the Town Manager's budget.

In the Finance Committee budget, the Town will need to cut \$10,000 from mosquito control. This will mean that we would no longer spray for mosquitos.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
COUNCIL ON AGING					
COA Director's Salary	1.00	87,519	93,222	-	93,222
Program Coordinator	1.00	45,158	47,867	-	47,867
Clerical Salaries	1.00	54,541	55,622	-	55,622
COA Information & Referral	1.00	51,284	50,000	-	50,000
Sub Total: Personal Services	4.00	238,502	246,711	-	246,711
COA General Expense	-	9,000	4,000	-	4,000
Sub Total: Expenses	-	9,000	4,000	-	4,000
Total Council on Aging	4.00	247,502	250,711	-	250,711

BUDGET ISSUES:

This budget maintains level staffing from 2017, but sees a decrease in general expense funds. This department utilizes various resources from public and private funding sources in order to run efficiently.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
VETERANS AFFAIRS					
Vets Clerical Salaries	0.43	12,051	12,293	-	12,293
Sub Total: Personal Services	0.43	12,051	12,293	-	12,293
Vets Expense	-	390	394	-	394
Veterans Grave Markers	-	1,015	1,027	-	1,027
Vets Contracted Services	-	10,773	10,896	-	10,896
Veterans Benefits	-	36,540	36,960	-	36,960
Sub Total: Expenses	-	48,718	49,277	-	49,277
Total Veterans	0.43	60,769	61,570	-	61,570

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017. Please note that this budget often fluctuates each year due to the number of veterans who need services. Additionally, the Town receives reimbursement of some funds in the following fiscal year. The Veterans Services Officer is a regional contract with Marlborough.

Culture & Recreational Services



Goodnow Library



Hosmer House

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
CULTURE & RECREATION					
Goodnow Library	14.15	1,124,604	1,146,537	-	1,146,537
Recreation	2.32	146,618	147,605	-	
Historical Commission	-	5,720	5,800	-	
Historic Distric Commission	-	5,290	5,501	-	5,501
Total Culture & Recreation	16.47	1,282,232	1,305,443	-	1,152,038
Personal Services	16.47	1,016,620	1,047,198	-	1,047,198
Expenses	-	265,612	258,245	-	258,245
Total Culture & Recreation	16.47	1,282,232	1,305,443	-	1,305,443
Salary and Wages	16.47	976,620	1,007,198	-	1,007,198
Other	-	40,000	40,000	-	40,000
Total Culture & Recreation Personal Services	16.47	1,016,620	1,047,198	-	1,047,198

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
GOODNOW LIBRARY					
Library Director's Salary	1.00	103,528	110,503	-	110,503
Library Salaries	13.15	721,484	743,889	-	743,889
Library Other Hours	-	40,000	40,000	-	40,000
Sub Total: Personal Services	14.15	865,012	894,392	-	894,392
Library Expense	-	8,500	9,000	-	9,000
Library Automation	-	46,000	36,515	-	36,515
Library Books & Materials	-	169,092	170,630	-	170,630
Library Contracted Services	-	36,000	36,000	-	36,000
Sub Total: Expenses	-	259,592	252,145	-	252,145
Total Library	14.15	1,124,604	1,146,537	-	1,146,537

BUDGET ISSUES:

This budget maintains level staffing and services from the FY17 budget.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
RECREATION					
Rec Director's Salary	0.75	61,112	64,643	-	64,643
Salaries	0.50	33,000	29,689	-	29,689
Program Coordinator	0.57	25,235	25,462	-	25,462
Clerical Salaries	0.50	27,271	27,811	-	27,811
Sub Total: Personal Services	2.32	146,618	147,605	-	147,605
Total Recreation	2.32	146,618	147,605	-	147,605

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017. It is important to note that portions of salaries are paid by Enterprise Funds and revolving accounts.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
HISTORICAL COMMISSION					
Historical Commission Expense	-	5,720	5,800	-	5,800
Sub Total: Expenses	-	5,720	5,800	-	5,800
Total Historical Commission	-	5,720	5,800	-	5,800

BUDGET ISSUES:

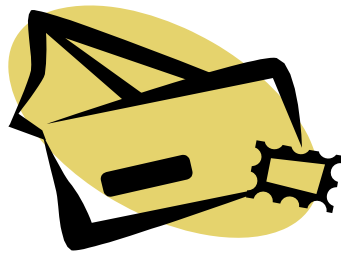
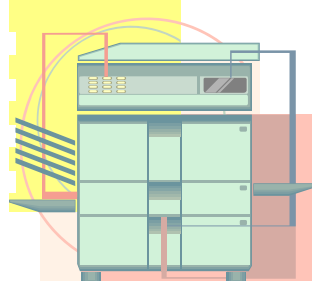
This budget maintains level service and level staffing from FY2017.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25 %
HISTORIC DISTRICT COMMISSION					
Hist Dist Clerical Salaries	-	4,990	5,201	-	5,201
Sub Total: Personal Services	-	4,990	5,201	-	5,201
Hist Dist Expense	-	300	300	-	300
Sub Total: Expenses	-	300	300	-	300
Total Historic Distric Commission	-	5,290	5,501	-	5,501

BUDGET ISSUES:

This budget maintains level service and level staffing from FY2017

Unclassified & Transfer Expense



		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
UNCLASSIFIED & RESERVES					
Town-Wide Operating Expenses	-	155,430	161,775	-	161,775
Town Reserve Account	-	260,181	218,401	(32,098)	186,303
Salary Contingency Account	-	92,515	92,515	(49,515)	43,000
Normal Cost for OPEB	-	119,766	179,559	(59,793)	119,766
Total Unclassified & Transfers	-	627,892	652,250	(141,406)	510,844

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
TOWN-WIDE OPERATIONS					
Copiers	-	15,740	15,740	-	15,740
Postage	-	42,640	42,700	-	42,700
Telephone	-	34,600	34,600	-	34,600
Audit Fees	-	37,000	38,000	-	38,000
Town Meeting/Elections	-	19,500	24,785	-	24,785
Memorial Day	-	1,950	1,950	-	1,950
July 4th Celebration	-	4,000	4,000	-	4,000
Sub Total: Expenses	-	155,430	161,775	-	161,775
Total: Town-Wide Operations	-	155,430	161,775	-	161,775

BUDGET ISSUES:

This budget is increased in order to address the costs of the October Special Town Meeting. The cost of each Town Meeting is approximately \$10,000 and includes: police details, printing and delivery of the warrants and election workers.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
TRANSFER ACCOUNTS					
Reserve Fund	-	260,181	218,401	(32,098)	186,303
Unclassified Salary Contingency	-	92,515	92,515	(49,515)	43,000
Normal Cost of OPEB	-	119,766	179,559	(59,793)	119,766
Sub Total: Expenses	-	472,462	490,475	(141,406)	349,069
Total: Transfers Accounts	-	472,462	490,475	(141,406)	349,069

BUDGET ISSUES:

Under the Town Manager's budget, we will have to cut \$41,780 from the reserve account. This account is used for unexpected needs during the year.

Under the Finance Guidance budget, we will have to cut \$73,878 from the reserve account.

Under the Finance Guidance budget, we will have to cut \$49,515 from the Salary Reserve Account. There are currently two unsettled contracts.

Under the Finance Guidance budget, we will need to level fund the normal cost of OPEB from Fiscal Year 2017. The Strategic Financial Planning for OPEB Liabilities Committee stated in its Final Report that their recommendation to begin funding a portion of Normal Cost was contingent on a supplemental funding base, above or in addition to the 2% and 2.5% budget guidelines determined by the Finance Committee.

SECTION THREE: SHARED PROGRAMS & COSTS



Shared Programs & Costs



		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
SHARED PROGRAMS & COSTS					
Debt Service (Gross)	-	3,628,425	3,453,050	-	3,453,050
Benefits & Insurance (Town)	-	4,779,035	5,072,243	-	5,072,243
Total Unclassified & Transfers	-	8,407,460	8,525,293	-	8,525,293

Debt Service and Benefits

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
DEBT SERVICE					
Long Term Debt Interest	-	753,775	679,993	-	679,993
Interest On Temporary Loans	-	50,000	-	-	-
Long Term Debt Principal	-	2,733,000	2,773,057	-	2,773,057
Long Term Debt Service Exempt	-	91,650	-	-	-
Total Debt Service	-	3,628,425	3,453,050	-	3,453,050

BUDGET ISSUES:

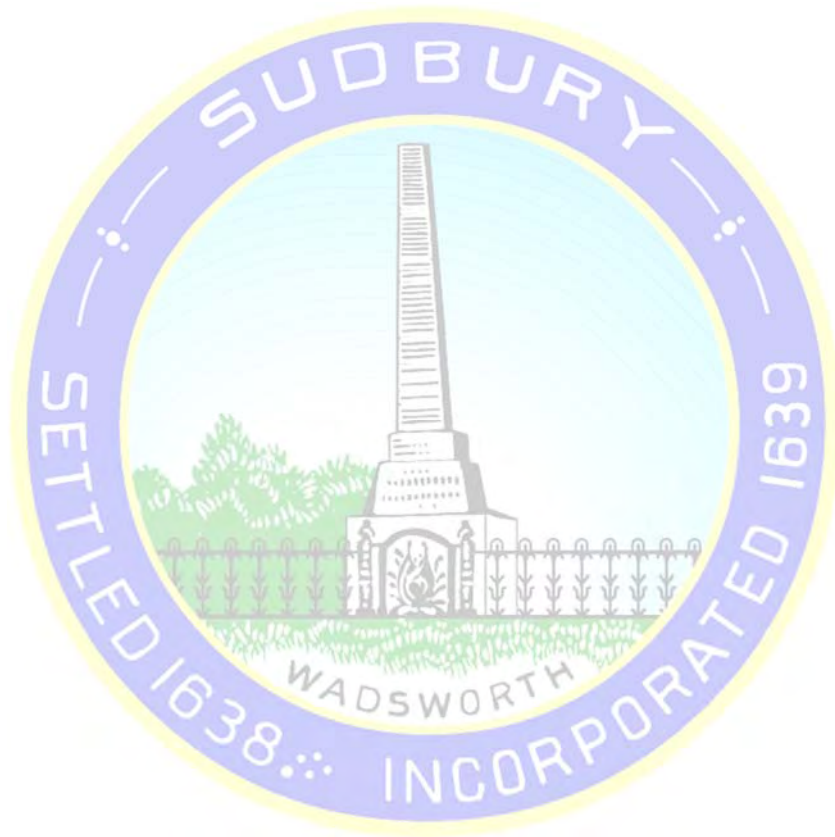
The FY17 budget is decreasing in total by \$175,375, compared to the FY17 budget. The decrease is due to the retirement of debt.

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
BENEFITS AND INSURANCE (TOWN)					
Life Insurance	-	1,734	1,734	-	1,734
Medical Insurance And Claims	-	1,646,112	1,761,631	-	1,761,631
Retiree Medical Premiums/Opeb	-	401,620	419,950	-	419,950
Fica Medicare	-	169,424	176,201	-	176,201
County Retirement Assessment	-	2,319,768	2,452,827	-	2,452,827
Property/Liability Insurance	-	152,480	160,104	-	160,104
Unemploy Claims Insurance	-	20,188	30,000	-	30,000
Workers Comp Plan	-	67,709	69,796	-	69,796
Total Benefits and Insurance (Town)	-	4,779,035	5,072,243	-	5,072,243

BUDGET ISSUES:

This budget increased by 6% from Fiscal Year 2017. It is important to note that the health insurance budget is still lower than it was 11 years ago in Fiscal Year 2007. This is due to the Town joining the GIC and negotiating lower contribution rates for employees hired before 7/1/09 and even lower contribution rates for those employees hired after 7/1/09.

SECTION FOUR: OPERATING CAPITAL INVESTMENT BUDGET



OPERATING CAPITAL BUDGET



	FY17 Appropriated	FY18 Town Manager	Increase/ (Decrease)	FY18 FinCom 2.25 %
SHARED OPERATING CAPITAL BUDGET				
Fire	96,000	40,000	-	40,000
DPW	-	37,190	-	37,190
DPW/Engineering	-	38,000	-	38,000
DPW/Highway	81,000	-	-	-
Facilities	-	150,000	-	150,000
Facilities/Town	125,000	-	-	-
Facilities/SPS	102,000	123,000	-	123,000
Facilities/Curtis	-	25,000	-	25,000
Total Operating Capital Budget	404,000	413,190	-	413,190



Melissa Murphy-Rodrigues, Esq.
Town Manager

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November 2, 2016

Dear Honorable Finance Committee and Board of Selectmen,

It is my pleasure to submit to you the FY18 Town Manager's Operating Capital Budget plan for the Municipal Government, Sudbury Public Schools (SPS), and Lincoln Sudbury Regional High School (LSRHS) of the Town of Sudbury. The development of the annual Capital Budget begins with a solicitation from the Town Manager through the Facilities Coordinator to all departments to prepare and submit capital requests so that she can determine and submit an overall budget request that is coordinated among departments and represents the highest priority needs of the Town for the next year. What follows is a collaborative process between each cost center to determine critical needs and prioritization of those needs for the coming fiscal year. We all recognize the significant capital needs of the Town and the challenges that come with maintaining services while addressing capital needs. Balancing these needs while being respectful of the tax impact to our community members is at the forefront of my mind each budget season. According to 2014 State data, the Town of Sudbury's capital outlay in the operating budget is \$38 per capita, while the state average is \$99 per capita.

The final requested Operating Capital Budget is \$413,090 and includes 10 projects. All of these projects are critical and I urge you to support them. Last year's Operating Capital Budget was \$404,000. This capital budget increases by 2.25% in line with the guidance given by the Finance Committee in their guidance letter.

The following are components of my recommended \$413,090 operating capital budget:

➤ Facilities Department	Town Various Building Improvements	\$50,000
➤ Facilities Department	School Floor Replacement	\$50,000
➤ Facilities Department/SPS	School Cafeteria Kitchen Replacement	\$47,000
➤ Facilities Department	Town and School Carpet Replacement	\$50,000
➤ Facilities Department/ Curtis	Curtis Heating/ Circulation Pumps	\$25,000
➤ Facilities Department/SPS	Work Truck	\$26,000
➤ DPW- Engineering	GPS Surveying Equipment	\$38,000
➤ Fire Department	Car Replacement	\$40,000
➤ DPW	Walkways	\$37,190
➤ Facilities Department/ SPS	Maintenance Work Truck	\$50,000

The project Form A's for these requests, along with overall FY18 Capital Plan Summary of all requests, including those that exceed \$50,000 and are reviewed by the CIAC, are attached. The column which includes the items in the Town Manager's Operating Capital Budget is highlighted in yellow. I look forward to discussing these requests with you.



Melissa Murphy-Rodrigues, Esq.
Town Manager

TOWN OF SUDBURY

Office of the Town Manager
www.sudbury.ma.us

278 Old Sudbury Road
Sudbury, MA 01776-1843
978-639-3381
Fax: 978-443-0756

Email: townmanager@sudbury.ma.us

I want to thank the department heads for their participation, cooperation and dedication to this process. They are most knowledgeable about our needs each year and their expertise is recognized and appreciated. I especially would like to recognize Jim Kelly for his dedication to the capital process and the Town of Sudbury.

Sincerely,

Melissa Rodrigues, Esq.

Melissa Rodrigues, Esq.
Town Manager



Melissa Murphy-Rodrigues, Esq.
Town Manager

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Project Descriptions: While projects are most thoroughly explained in the Form A's, this section shall serve as a short description of the projects proposed.

Town Various Building Improvements \$50,000: These funds are used to make various building improvements throughout the year. This year we anticipate some funds will be used to make changes to the locker rooms at Fairbank Community Center due to the nature of the new bathroom law. The funds will also likely be used for roof repairs at the Fairbanks as we continue with the process of determining the plans for that building. These funds have been in the Operating Capital Budget for 11 years.

School Floor Replacement \$50,000: This is a multi-year project consisting of replacing classroom carpets with longer lasting and more durable vinyl floors.

School Cafeteria Kitchen Replacement \$47,000: Part of a comprehensive replacement program for school's kitchen equipment. Much of the equipment is on the older side, with one of the refrigerators 57 years old, a dishwasher that is 27 years old and an oven that is over 25 years old.

Town and School Carpet Replacement \$50,000: This is a multi-year project to continue the ongoing replacement of carpet. Loose and worn carpet in public buildings leads to safety concerns. This year we will be targeting the Nixon Library, Music rooms, Loring Library, Loring Administration area and the Town Clerk's office.

Curtis Heating/ Circulation Pumps \$25,000: The existing motor and pumps at the Curtis School are 17 years old and at the end of their useful life. These new motors and pumps will be more energy efficient leading to lessening future costs.

Work Truck \$26,000: This vehicle would serve both the Town and the Schools and be used by the Town Electrician. The Electrician will be able to travel with the tools and equipment necessary to complete work in different town buildings.

GPS Surveying Equipment for Engineering Department \$38,000: This equipment will be used to help us comply with the Federal MS4 Permit requirements, which were released this year. The Town will need to do many types of storm water inspections in order to comply with the permit. Currently, it takes two employees in the Engineering Department to complete an inspection. With the introduction of this equipment, important and vital survey work can be completed with one employee, freeing the other employee up to do other work.

Fire Department Car Replacement \$40,000: There is a replacement of Fire Department Car 2, an administrative first response vehicle. Car 2 is a 2013 Ford Explorer with 44,800 miles as of September, 2016

Walkways \$37,190: In light of recent court decisions regarding the funding of walkways and the Town's continued commitment to building walkways for both safety and recreation, we are including a request for walkways in this year's operating budget.



Melissa Murphy-Rodrigues, Esq.
Town Manager

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278 Old Sudbury Road
Sudbury, MA 01776-1843
978-639-3381

Fax: 978-443-0756
Email: townmanager@sudbury.ma.us

Maintenance Work Truck \$50,000: This is for the purchase of a new one-ton utility truck with a lift gate to be shared by the Sudbury Public Schools and Town Offices. The current vehicle is a 1999 model, and will still be used, but only to plow school buildings.



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Initial Year of Request: FY07	Estimated Total Project Cost: \$50,000	Department/Committee: Facilities – Town/SPS Item/Project Name: Various Building Improvements
Estimated Incremental Costs:² n/a	Staffing Changes:³ none	Estimated Future Savings:³ This funding allows for the availability of money in case an unanticipated problem or opportunity arises. This may in fact save us money in the long run by being prepared to take action when necessary.
Justification Code: B	R or NR: R	Priority: 2
Project Description: This is part of a long term plan incorporated eleven years ago to include a standard amount of funding for building improvements in the Capital Budget each year. Similar to last year, the intent of this funding is to include the school buildings as well.		
Justification and Need: Building Improvements are to be made based upon greatest need and to include items listed in previous capital request or items similar thereto. This funding could likely be necessary for additional roof repairs and patching at Fairbanks center, as the likelihood of a new building appears to be diminishing.		
Benefit: Preventive maintenance delays to buildings or structures which, if not addressed immediately, may cost more in the future.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This project has been approved for the last 11 years and provides necessary flexibility to the capital needs of the town.		
Alternatives Considered/Reasons for Rejecting Alternatives: Deferred maintenance increases the risk of more costly repairs.		
Consequences of Not Implementing/Delaying Implementation: Increased building maintenance costs may result if these funds are not available which allow flexibility during the fiscal year. Opportunity for grants and rebates could be lost if these funds are not available.		

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Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):

The various improvements projects may include, but are not limited to some projects such as: Engineering services for future capital projects, engineering and design EIFS Pool envelope, space needs for SPS for Town Hall, Ameresco IGA, engineering and architectural design for DPW cold storage, town hall boiler, engineering and design documents for roof top HVAC unit at the Fairbanks Center, space needs and feasibility for SPS administration at the Nixon School, Facility Condition Assessment for the Town and school Buildings, MSBA Consultants to prepare for grant opportunities, and additional funds for the Feasibility Study for the Fairbank Center and task Force.

¹ Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

² Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)

³ Quantify staffing changes (up or down) anticipated if project is implemented.



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Initial Year of Request: FY13	Estimated Total Project Cost: \$50,000	Department/Committee: Facilities - SPS
Estimated Incremental Costs:² none	Staffing Changes:³ none	Item/Project Name: School Flooring Replacement
Justification Code: A	R or NR: R	Estimated Future Savings:⁴ None
Priority: 1		
Project Description: Replace existing classroom carpet and cracked tiles in selected rooms with vinyl composition tile and area rugs.		
Justification and Need: The existing classroom carpet is worn out and must be replaced. Carpet is not a good flooring choice for a classroom and it is difficult to keep clean and odor free.		
Benefit: Reduce cleaning costs and provide more sanitary space for the children in classrooms.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 10-15 years	Typical Replacement Cycle: In this environment, carpet life is approx. 6 yrs., vinyl floor will last 25 years	
Alternatives Considered/Reasons for Rejecting Alternatives: Postpone replacement until next year, but the need to replace is too great to postpone.		
Consequences of Not Implementing/Delaying Implementation: Mold, mildew, and unsanitary environment for classrooms and deterioration of school building.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): The long term plans to remove the existing carpets in all the schools classrooms began FY14 when the town approved \$100,000 in the capital budget to begin the replacement. Buildings are getting older and the floor finishes must be replaced in some locations.		

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2013- 14 floors completed

- 6 at Nixon
- 8 at Noyes

2014- 12 floors completed

- 8 at Noyes with moisture mitigation
- 4 at Nixon
- Noyes Kitchen floor

2015 –11 floor completed

- 4 at Nixon
- 7 at Noyes



by 17Capital Projects







**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Initial Year of Request: FY 2018	Estimated Total Project Cost: \$50,000	Department/Committee: SPS/Facilities Item/Project Name: Replace Schools Cafeteria Kitchen Equipment
Estimated Incremental Costs:² None are expected, in fact, repair costs should decrease.	Staffing Changes:³ None	Estimated Future Savings:¹ Preventing excessive repair costs and preventing equipment from breaking down and causing operational problems and kitchen and food service disruption.
Justification Code: A, its essential to provide food services in the schools	R or NR: R, this type of food service equipment will always wear out and need replacement.	Priority: Very high, we can't wait for failure
Project Description: Dishwasher replacements at Noyes and Nixon schools		
Justification and Need: The walk-in refrigerator at the Nixon school is 57 years old, the dishwasher is 27 years old, ovens at Noyes School are over 25 years old, all the equipment at Loring and Haynes is over 18 years old. Benefit: The kitchen equipment is crucial to provide the meals to the school children. Just like the stove, refrigerator, oven and dishwashers at our homes, these appliances wear out and fail. Cost of repairs and service is in the operating budget, and the schools continually invest in the maintenance and repairs in order to insure the most reliable and long lasting equipment. However, eventually, the life cycle of this equipment expires, and we must invest in new appliances. These large commercial appliances are expensive; the installation is equally expensive due to the nature of the commercial application.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This varies, the Nixon Dishwasher is 23 years old, the Noyes is 26 years old, Curtis was built in 2000, so it's all at 17 years old, Loring is 18 years old, and Haynes is 19 years old.		Typical Replacement Cycle: 10 to 15 years

Alternatives Considered/Reasons for Rejecting Alternatives:
Consequences of Not Implementing/Delaying Implementation: Having equipment break down and cost a lot to fix, when its throwing good money after bad. At some point, replacement is the best alternative. It is wise to plan this replacement just before the incremental costs for repairs outweighs the investment of new equipment. Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): The Schools have a comprehensive list of kitchen equipment, and a long term plan with schedules for replacement. Sudbury has been fortunate over the past 17 to 24 years with all new facilities at the schools. However, as our equipment is now aging , and unfortunately at the same time, we must replace the old with new.





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**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Initial Year of Request: FY13	Estimated Total Project Cost: \$50,000	Department/Committee: Facilities – Town and SPS Item/Project Name: Carpet Replacement	Estimated Future Savings:¹ If we postpone the replacement, we will incur costs to patch where the carpet has failed. We must keep the floors safe, and when the carpet starts to undo and come apart, we have to make the temporary repairs.
Estimated Incremental Costs:² There are no incremental costs, but there are savings as noted above.	Staffing Changes:³ No changes to staff		
Justification Code: B	R or NR: R	Priority: 1	
Project Description: Replace selected portions of existing carpet in the Goodnow Library, Loring School, Nixon School and other floors in town as needed. The Facility department will examine exactly which floors need the most attention, and then bid out those floors for carpet replacement. The Nixon Library, Music Rooms, Loring Library, Loring Administration area, and Town Clerks offices are the ones we are targeting.			
Justification and Need: Carpet is worn out and needs to be replaced. Three years ago, \$108,000 was appropriated and last year \$50,000 was approved in order to continue the ongoing replacement of the carpet. This year's request is for \$50,000. This has been a very successful approach to replacing the worn carpet. This systematic replacement respects our limited capital budget but does not ignore the need.			
Benefit: Protect and preserve town assets, the existing floor covering is old and needs to be replaced.			
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Loring School 1999, Nixon School 1994, Town Hall 1999, Goodnow Library 1998		Typical Replacement Cycle: 10-15 years	
Alternatives Considered/Reasons for Rejecting Alternatives: Postpone the replacement, but the carpets need to be replaced now.			

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Consequences of Not Implementing/Delaying Implementation: Rooms look old and deteriorated and unkempt in appearance.	
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): n/a	





**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Department/Committee: Facilities - SPS		Item/Project Name: Curtis School Heating/Circulating Variable Frequency Drives (VFD), pumps and motors		
Estimated Future Savings:¹ Energy improvement will save money				
Initial Year of Request: FY14	Estimated Total Project Cost: \$50,000			
Estimated Incremental Costs:² Save Energy- cost reduction, prevent wasteful repair on obsolete mechanical equipment.	Staffing Changes:³ None			
Justification Code: B	R or NR: R	Priority: 3		
Project Description: Replace aging VFD, motors and pumps on Curtis heating distribution system.				
Justification and Need: The existing motors and pumps are 17 years old and are at the end of their useful life. Being proactive makes sense in order to prevent more costly emergency repairs which could disrupt school heating operation during the cold winter months.				
Benefit: Maintain the building systems and protect asset. This project would also save energy by installing a newer more energy efficient VFD, newer energy efficient motor and the new pump.				
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 1999 when the building was under construction		Typical Replacement Cycle: 15 years		
Alternatives Considered/Reasons for Rejecting Alternatives: Put off for a year and hope it does not fail.				
Consequences of Not Implementing/Delaying Implementation: Increasing repairs and service calls on aging units. More energy being wasted.				
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.):				

¹ Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

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² Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)
³ Quantify staffing changes (up or down) anticipated if project is implemented.



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Department/Committee: Facilities/SPS		Item/Project Name: New Van for Town Electrician
Initial Year of Request: 2016	Estimated Total Project Cost: \$26,000	Estimated Future Savings:¹ Will save labor/staff time
Estimated Incremental Costs:² None	Staffing Changes:³ None	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Purchase new van to be used for Sudbury Public Schools and Facilities Department, specifically for Town Electrician. An electrician's van is the equivalent to an administrator's desk, it is where he/she works from every day. Currently the electrician uses an older police vehicle, which is a Ford Explorer, which is not conducive to an electrician's work. The Explorer that he is currently using will be passed on to a maintenance custodian who is presently driving a 2005 Crown Victoria Sedan.		
Justification and Need: We don't have a van to accommodate the Town Electrician, this type of work is very dependent on the proper tools, and a van is an essential tool for the electrician to perform efficiently. This van will enable an improvement of operating efficiency, this van will substantially and significantly improve the operating efficiency of the department, or an expenditure that has a very favorable return on investment with a promise of reducing existing or projected future increases in operating expenses.		
Benefit: Systematic replacement and the proper equipment for staff helps eliminate job down time, inefficient use of time, and insures safety of employees. The maintenance of schools and town buildings comprise over 600,000 square feet of building floor area. A reliable truck is necessary to insure services are maintained.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This is a new vehicle. The town did not have a staff electrician until last year.		Typical Replacement Cycle: Approximately 7-10 years

Alternatives Considered/Reasons for Rejecting Alternatives: An alternative would be to purchase used vehicles which would most likely reduce the reliability of the equipment and increase maintenance costs, or continue the use of older, worn out trucks that have proven to be unreliable and do not suit the needs of the Town Electrician. I would recommend that the Town invest in a new vehicle. If the facilities department finds a good used vehicle, and we can save money, we will purchase it used.
Consequences of Not Implementing/Delaying Implementation: Not providing the proper equipment and tools to do the job right is poor planning and wastes time.
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): N/A



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**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Department/Committee: Engineering Item/Project Name: GPS Surveying Equipment		Estimated Future Savings:¹ TBD
Initial Year of Request:	FY18	Estimated Total Project Cost: \$37,032.35
Estimated Incremental Costs:²	None	Staffing Changes:³
Justification Code:		R or NR: NR
		Priority: 1
Project Description:		
Purchase of GPS based surveying equipment		
Justification and Need:		
Current equipment requires two employees to function. New equipment allows one employee to still perform duties although slower.		
Benefit:		
Allows surveying crew to proceed with one employee. Superior record keeping/tracking. With updated GPS equipment, the Town of Sudbury can take advantage of the State of Massachusetts Continuously Operated Reference Station Network (MacORS) network, a system of continuously operated Global Navigation Satellite System (GNSS) designed to assist surveyors and engineers with accurate global positioning. The previously purchased equipment was done in approximately 2008 and the technology is not supported or compatible with the MacORS network. Benefits of this equipment would be seen in multiple departments, from the Planning Department with the GPS mapping of the towns infrastructure needed for the 2016 Massachusetts MSA General Permit to updated data and information on the Towns GIS map. This will allow our department to quickly and accurately map the information needed. Other projects, such as the water elevation monitoring program established in the 1970s, the perambulation of the towns bounds, and general construction and field lay, would benefit and be updated by the use of this equipment. Additional benefits of this equipment would allow our staff to break into two work groups, allowing one member to work with another department while the field mapping is still being worked on.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle):		Typical Replacement Cycle:
New Initiative		5 years

Alternatives Considered/Reasons for Rejecting Alternatives:
Consequences of Not Implementing/Delaying Implementation:
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): Proposal # EST13187

- ¹ Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)
² Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)
³ Quantify staffing changes (up or down) anticipated if project is implemented.



Topcon Solutions Store
873 Great Road
Stow, MA 01775

Previously dba Bounce Industries, LLC

Bill To:
Sudbury Town Of
HIGHWAY DEPT.
275 OLD LANCASTER ROAD
Sudbury MA 01776
Contact: Phil Salomon
SalomonP@Sudburyma.us

Date: 8/8/2016

Proposal #: ES113187

Exp. Date: 9/8/2016

POB:

Ship To:
Sudbury Town Of
HIGHWAY DEPT.
275 OLD LANCASTER ROAD
Sudbury MA 01776
(978) 443-2209

Proposal

Item #	Item Description	Quantity	Unit Price	Total Price	Payment Terms	Billing Method
8056183-21	Carson 5 Balls	1			Net 30	
70750-0005	KIT, GR-S MAN-ROVER DIG LITE	1				
86575-01	DAF BUNDLE DUAL GR-S GRID 1054Z	1				
10570005-01	KIT, CONFRS DUAL GR-S 450-470	1				
1013399-01	PC-5000 AUTO FIELD CYLL N.AMERICA	1				
1002635-01	GRADLE PC-5000 SHC-5300 W/ TOLF CLAMP	1				
01-WDT20-3	KT : MAGNET FIELD RODMATIC GPS-HYBRID	1				
03-GPS 1 DAY SITE	TRIPOD, WOOD/HIGHGLASS, 5X11	1				
10570005	TRAINING GPS ALL DAY SITE	1				
05-2221	10-407 - TIEBIRCH with Optical PICTURE	1				
	ADAPTER, ROT. TELESCOPE SITE UNIT	1				
	SPECIAL PRICING PURCHASE A HIGHLY BASE ROVER					
	RECEIVER A FULL UNMADE TO GR5 BASE ROVER					
	NAVIGATOR OF \$10,000.00					
Total				\$37,032.35		



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Department/Committee: Sudbury Fire Department	
Item/Project Name: Car 2 Replacement	
Initial Year of Request: FY 18	Estimated Total Project Cost: 40,000
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A
Justification Code: A	R or NR: R
	Priority: 1
Project Description: Replacement of Car 2, a first response command vehicle. Included is lettering, and radio and emergency light fit up. Justification and Need: Car 2 is a 2013 Ford Explorer with 44,800 miles as of September, 2016. It is used for emergency response, inspections, travel, and other purposes within the Fire Department. It will be 5 years old when FY 18 funds become available and ready to be turned over to another town department for non-emergency use. The normal replacement cycle for Car 2 is 5 years. Benefit: It is essential to have reliable emergency vehicles. Turning over a vehicle with reasonable service life to another town department for continued use saves the cost of providing a new vehicle to another town department. Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 2012 Typical Replacement Cycle: 5 years	
Alternatives Considered/Reasons for Rejecting Alternatives: By not replacing the vehicle, the Fire Department will incur elevated repair costs to keep the vehicle in emergency service. In addition, another town department will be denied the use of a dependable vehicle for non emergency service.	
Consequences of Not Implementing/Delaying Implementation: Delayed response to emergencies, greater repair costs, and no source of vehicles for other town departments.	
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): N/A	

¹ Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

² Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)

³ Quantify staffing changes (up or down) anticipated if project is implemented.



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Initial Year of Request: FY17	Estimated Total Project Cost: \$100,000	Department/Committee: Dept. of Public Works
Estimated Incremental Costs: None	Staffing Changes: None	Item/Project Name: Town-wide Walkways
Justification Code: A	R or NR: R	Estimated Future Savings: NA
		Priority: 1

Project Description: Request \$100,000 in FY18 for engineering, design and construction of priority walkways townwide. The Comprehensive Walkway Program seeks to provide a network of walkways throughout Sudbury. This walkway network will: a. Provide safe, accessible paved surfaces for pedestrians and other users which are separated from the roadway pavement used by motorized vehicles. b. Link up Sudbury conservation land, parks and other public areas of surrounding towns. Some of these towns have walkways terminating at the Sudbury line (e.g., Framingham's at Old Framingham Road); c. Provide access to public areas such as schools, recreation centers, shopping centers, houses of worship, etc.; and Prior to adoption of the Community Preservation Act in Sudbury in 2002, walkway construction was funded in the annual budget. Since 2002, walkway construction has been funded almost exclusively with CPA funds, and walkways have been constructed on Nobscot Road, Willis Road, Raymond Road, Peakham Road, Concord Road, Dakin Road, North Road and Old Framingham Road, for a total of approximately \$950,000 appropriated. Walkways under consideration for FY18 funds will be identified after a public forum held by the Planning Board on petitions submitted by neighborhood coordinators. Petitions submitted to date include Pantry Road, Dutton Road, Old Lancaster Road, Union Avenue, Marlboro Road, Old Framingham Road, Goodman's Hill Road and Willis Road. The allocated funds will not be sufficient to construct all of these walkways. Furthermore, additional walkways may be added to this list upon neighborhood request. It is the intent of this capital request to plan for the construction of walkways listed in the Walkway Committee report within a realistic time frame set up annually by the DPW Director. Appropriating funds on an annual or semi-annual basis will allow the town to utilize DPW staff to complete segments of work, thereby lowering the final cost of construction.	Justification and Need: a. Risk to public safety: Most pedestrian-vehicular accidents in Town can be attributed to the lack of separate thoroughfares for vehicles and pedestrians. As town population increases, the volume of traffic on roads increases; which in turn increases the potential for pedestrian/vehicle collisions. b. Equitable provision of services: Some of the oldest streets in town have walkways along them, and others do not. These old streets are typically narrow and curvy, and do not allow safe pedestrian usage. Funds should be earmarked to expand the walkway network along the older streets in town. c. Funding Sources outside taxation: The walkway program currently funded in Sudbury utilizes public funds from Town Meeting appropriation and private contributions from developers and private citizens. These private contributions have been made willingly over the past several years due to the progress made in constructing walkways. Disruption of the program will diminish outside private contributions. d. Provide additional, vitally needed modes of recreation and transportation, i.e., walking, jogging and bicycling. e. Provide safe routes to and from schools and bus stops for students.
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Benefit: The benefits of the entire walkway program are enumerated in the Report of the Sudbury Walkway Committee, February 2000, and in the Project Description and Justification and Need sections of this document (available on the Town's website at www.sudbury.ma.us under Committees/Planning Board).		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): NA		Typical Replacement Cycle:
Alternatives Considered/Reasons for Rejecting Alternatives: It had been previously requested, and defeated, at the 2000 Annual Town Meeting to approve a Proposition 2 ½ override for the construction of the comprehensive list of walkways. Town Meeting has favored annual appropriations for walkway construction within the levy limit. It is believed that under the direction of the DPW Director, the funds will be used and managed more efficiently this way, with the overall effect of costing the taxpayers less. The requested funds will be expended in the Dept. of Public Works budget, utilizing as much town staff time as possible given work schedules and expertise. The alternative is to contract out the entire job at significantly higher costs. As planned, dividing tasks between town departments and private contractors produces the lowest construction costs. A second alternative is to apply for Community Preservation funds for the construction of walkways, which application will be submitted for FY17 funding.		
Consequences of Not Implementing/Delaying Implementation: Walkway construction is crucial for the safety of the Town's residents. School children and town residents cannot walk safely along Town roads due to their narrow width, winding curves and lack of suitable shoulders. Addressing this safety issue should not be delayed until AFTER a crisis occurs.		

Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):

Many opportunities to expand the Town walkway system at minimum cost to the Town are in place. The Town regularly accepts gifts from developers, through subdivision and site plan approval, to be placed in a general walkway engineering and construction fund, expended under the direction of the DPW Director. All developers are asked to consider the off-site impacts of development, as well as the marketability of providing amenities in developments. The Planning Board continues to expand the walkway system through the subdivision approval process, and the Board of Selectmen continues to request commercial development proposals to provide walkways along crucial segments of Route 20 and its adjacent streets.

In 2007 a new initiative was started to involve residents in the planning and prioritization of walkways. This initiative requires neighborhood support and assistance in order to receive funding. This relieves town staff of persuading hesitant homeowners to agree to easements, and involves the residents to discuss the needs of the neighborhood and the benefits of walkways with reluctant homeowners. To date the initiative has been very successful, reducing the amount of pre-planning staff time significantly for the most recent projects.

Walkways have historically benefited from the support of Town Meeting, the Planning Board, the Board of Selectmen, the Capital Improvement Planning Committee, the Community Preservation Committee and the Park and Recreation Commission in past years. The number of residents who utilize the walkways attest to the popularity of continuing the program.

An annual amount of approximately \$20,000 is included in the Department of Public Works budget for maintenance of existing walkways. It is requested that this line item be funded in the Public Works Department budget every year to adequately maintain these important Town resources. A separate capital funding request has also been made for walkway maintenance.

Walkways Constructed since 2000 with CPA Appropriated Funds, Town funds and Developer Contributed Walkway Funds:

	Length
Landham Road – Coolidge Lane to Route 20/Eddy Street to Framingham Town line	.36 miles
Maynard Road – Fairbank Road almost to Hudson Road	1.3 miles
Route 20 – King Philip Road to Green Hill Road	.8 miles
Raymond Road – Feeley Field to Route 20	.125 miles
Warren Road to Cider Mill Road	.25 miles
Horse Pond Road – State Police Crime Lab to Route 20	.11 miles
Peakham Road – Robert Best Road to Robert Best Road	.38 miles
66 Mossman Road	.13 miles
Concord Road – Thompson Drive to Lincoln Road	.25 miles
Willis Road – Kendra to Ford Road	.8 miles
Kendra to Marlboro	.5 miles

Dakin Road – Blacksmith Dr to Philomen Whale Rd	.3 miles
Nobscot Road – Route 20 to Mahoney Farm Dr.	.9 miles
North Road – Haynes Rd to Davis Recreation Field	.85 miles
Route 20 – Shaws Plaza to Nobscot Road	.2 miles
Old Framingham Road	.2 miles
Peakham Road – Robert Best to French Rd	.2 miles
Dudley Road	.45 miles
PowderMill Road (sections – under construction)	.30 miles
TOTAL	8.25 miles



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

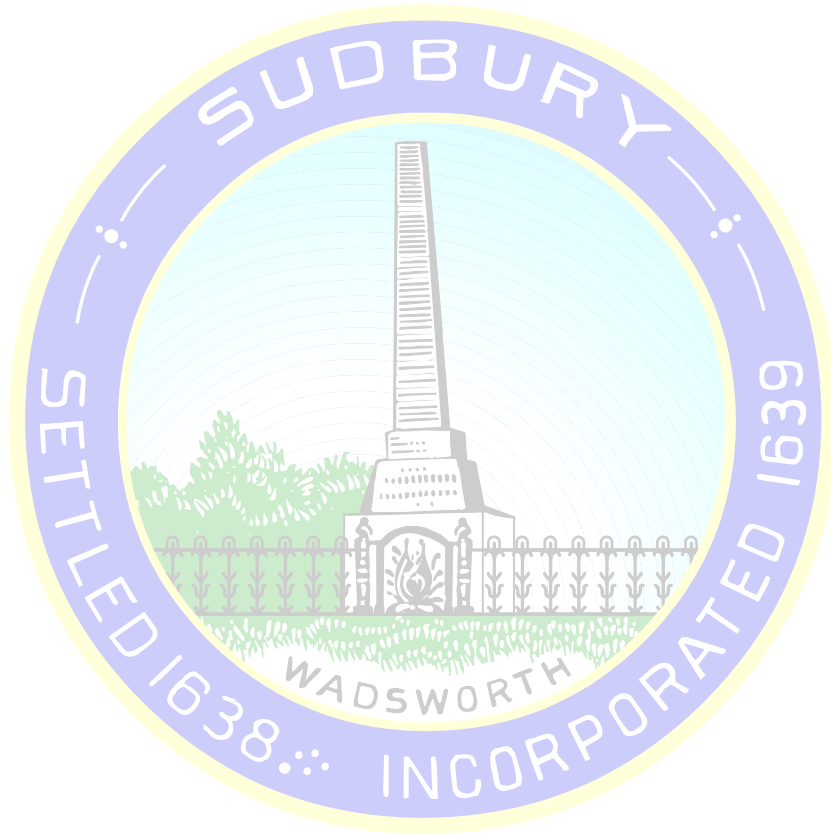
Initial Year of Request: 2015	Estimated Total Project Cost: \$50,000	Department/Committee: Facilities/SPS
Estimated Incremental Costs:² none		Item/Project Name: Maintenance Work Truck for SPS and Town Facilities Department
Staffing Changes:³ None		Estimated Future Savings:¹ Savings will be from avoiding spending money on the old 1999 truck, and trying to make it dependable
Justification Code: B	R or NR: R	Priority: 5
Project Description: Purchase new maintenance truck to be used for Sudbury Public Schools and Facilities Department. This truck is a one-ton utility body truck, with a lift gate to move trailers and heavy equipment such as boilers, hot water heaters, snow blowers and pallets of ice melt.		
Justification and Need: The existing trucks are cast offs from other departments and are unreliable and expense to maintain.		
Benefit: Systematic replacement helps save money on repairs, eliminates job down time and insures safety of employees, the maintenance of the Town and school facilities comprises over 600,000 square feet of building floor area, and acres of fields, lawns and parking areas. A reliable truck is necessary to insure services are maintained. The lift gate is used to load very heavy items, such as the snow blowers, which otherwise need to be driven up ramps, which is dangerous		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 1999		Typical Replacement Cycle: Approximately 7-10 years
Alternatives Considered/Reasons for Rejecting Alternatives: An alternative would be to purchase used vehicles which would most likely reduce the reliability of the equipment and increase maintenance costs, or continue the use of older, worn out trucks that have proven to be unreliable.		

Consequences of Not Implementing/Delaying Implementation: Significant delays in important town operations such as sanding, plowing and other maintenance.
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): The existing 1999 truck has a plow attached, and the plan is to park it at Nixon or Haynes school for winter plowing. The trade in value is next to nothing, so this option is worth doing. If the truck becomes problematic, or when it does, it will be junked.

1999 Diesel 1 Ton plow Truck Expenses

22225 1999 one ton	9/29/2014	\$ 3,289.15
22252 1999 1 ton plow work	10/10/2014	\$ 519.90
22518 99 plow truck	13-Feb	\$ 947.95
22884 99 one ton	21-Jun	\$ 4,473.45
23139 99 1 ton	1/5/2016	\$ 483.24
23452 99 1 ton p.m.	30-Jun	\$ 437.90
23504 99 1 ton AC repair	30-Jun	\$ 191.20
		\$ 10,342.79

SECTION FIVE: TOWN OVERRIDE BUDGET



TOWN OVERRIDE BUDGET



	FY18 Town Manager Budget	Override Request	FY18 Town Override
General Government	2,893,759	-	2,889,559
Public Safety	7,598,771	494,833	7,531,007
Public Works	5,358,109	-	5,253,556
Human Services	732,771	-	722,771
Culture & Recreation	1,305,443	-	1,305,443
Employee Benefits & Insurances	5,072,243	-	5,072,243
Normal Cost for OPEB	179,559	-	119,766
Other & Transfer Accounts	472,691	-	391,078
Subtotal	23,613,346	494,833	23,285,423
Town Offsets	(659,912)	-	(659,912)
Total	22,953,434	494,833	22,625,511

		FY18	Override	FY18
	FTE's	Town Manager	Requested	Override
POLICE - OVERRIDE				
Police Chief's Salary	1.00	161,603	-	161,603
Lieutenant's Salary	2.00	248,345	-	248,345
Police Salaries	26.00	1,830,251	67,764	1,898,015
Dispatch Night Differential	-	8,200	-	8,200
Police Overtime	-	300,506	-	300,506
Dispatch Ot	-	94,199	-	94,199
Police Clerical	2.00	119,922	-	119,922
Police Night Differential	-	23,000	-	23,000
Police Dispatcher Salaries	9.00	440,805	-	440,805
Police Sick Buyback(Annual)	-	5,857	-	5,857
Police Own Paid Holiday	-	15,329	-	15,329
Police Stipends	-	33,375	-	33,375
Non-Acctble Clothing Allowance	-	11,760	-	11,760
Sub Total: Personal Services	40.00	3,293,151	67,764	3,360,915
Police Expense	-	70,000	-	70,000
Dispatch General Expense	-	5,000	-	5,000
Police Gasoline	-	55,000	-	55,000
Police Maintenance	-	87,000	-	87,000
Police Travel In State	-	3,000	-	3,000
Police Uniforms	-	19,180	-	19,180
Dispatch Clothing Allowance	-	3,825	-	3,825
Police Tuition	-	7,500	-	7,500
Police Equipment	-	25,000	-	25,000
Police Capital Expense	-	160,000	-	160,000
Sub Total: Expenses	-	435,505	-	435,505
TOTAL POLICE	40.00	3,728,656	67,764	3,796,420

Reason for override request:

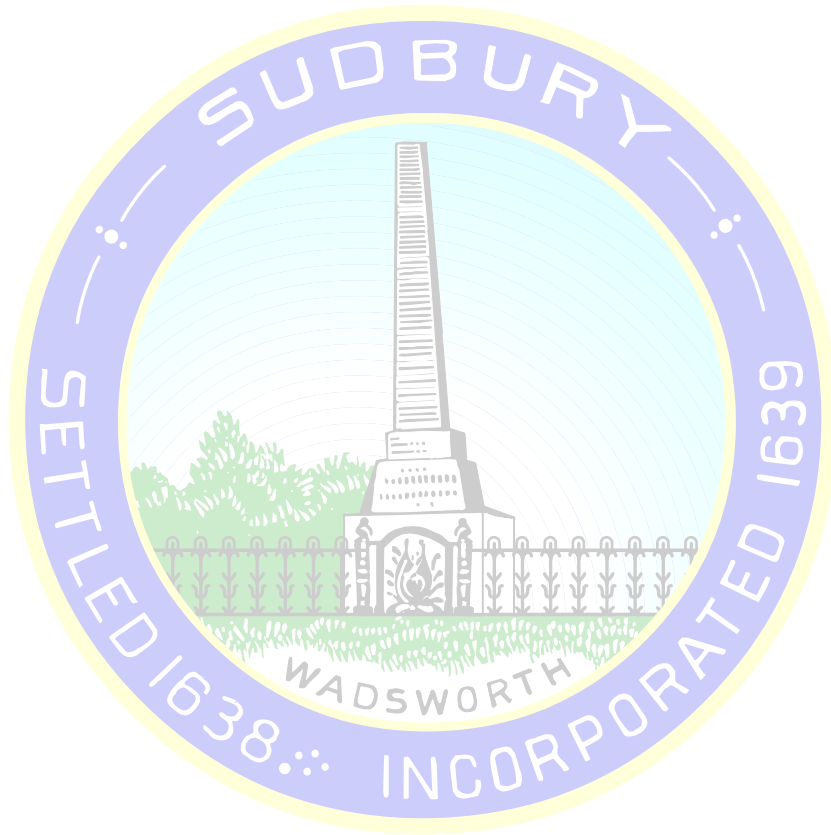
Sudbury has less budgeted for Police Officers then it had in 2008. Our population has increased by almost 1000 people since then and with increased development, trends show that our population will continue to increase.

		FY18	Override	FY18
	FTE's	Town Manager	Requested	Override
FIRE - OVERRIDE				
Fire Chief's Salary	1.00	153,981	-	153,981
Assistant Chief Salary	1.00	121,959	-	121,959
Fire Salaries	36.00	2,179,001	231,489	2,410,490
Fire Overtime	-	585,000	192,027	777,027
Fire Clerical Salaries	1.00	69,055	-	69,055
Weekend Differential	-	5,220	653	5,873
Fire Annual Sick Bb	-	10,000	-	10,000
Fire Stipends	-	32,100	-	32,100
Non-Acctble Clothing Allowance	-	23,800	2,900	26,700
Sub Total: Personal Services	39.00	3,180,116	427,069	3,607,185
Fire Expense	-	65,788	-	65,788
Fire Dept Gasoline	-	28,371	-	28,371
Fire Equipment Maintenance	-	70,907	-	70,907
Fire Dept Utilities/Energy	-	53,350	-	53,350
Fire Dept Alarm Maint	-	4,554	-	4,554
Fire Travel In State	-	2,153	-	2,153
Fire Uniforms	-	10,110	-	10,110
Fire Tuition	-	59,741	-	59,741
Fire Contracted Services	-	85,935	-	85,935
Cert Expense	-	521	-	521
Fire Equipment	-	51,313	-	51,313
Sub Total: Expenses	-	432,743	-	432,743
Total Fire	39.00	3,612,859	427,069	4,039,928

Reason for override request:

The Town of Sudbury needs to operate additional ambulance services. The Town currently has the same number of Firefighters as we had in the 1970s with increased population and increased services. With the growing population anticipated in Sudbury, it is vital that we act now to prepare for the increased need.

SECTION SIX: ENTERPRISE FUNDS



ENTERPRISE FUNDS



EXPENDITURES	FY16 Actual	FY17 Appropriated	FY18 Recommended
Transfer Station	438,557	276,032	297,392
Atkinson Pool	510,825	574,434	540,034
Recreation Field Maintenance	232,880	214,183	217,762
Total: Direct	1,182,262	1,064,649	1,055,188
Transfer Station	16,700	16,700	16,700
Recreation Field Maintenance	21,600	22,575	22,575
Total: Indirect	38,300	39,275	39,275
Total: Expenditures	1,220,562	1,103,924	1,094,463
RECEIPTS & RESERVES	FY15 Actual	FY16 Appropriated	FY17 Recommended
Transfer Station	316,167	292,732	314,092
Atkinson Pool	535,473	574,434	540,034
Recreation Field Maintenance	171,854	236,758	240,337
Total: Receipts & Reserves	1,023,494	1,103,924	1,094,463
Total Surplus/(Deficit)	(197,068)	-	-

	FY17	FY18
	Appropriated	Town Manager
TRANSFER STATION ENTERPRISE FUND		
Non-Clerical	118,028	138,322
Overtime	7,400	7,951
Clerical	10,809	11,024
Stipends	4,095	4,095
Sub Total: Personal Services	140,332	161,392
General Expense	25,000	25,200
Maintenance	21,500	21,600
Hauling & Disposal	70,000	70,000
Resource Recovery	19,200	19,200
Sub Total: Expenses	135,700	136,000
Direct Costs	276,032	297,392
INDIRECT COSTS:		
Benefits/Insurance	16,700	16,700
INDIRECT COSTS*	16,700	16,700
Total Costs	292,732	314,092
Enterprise Receipts	286,996	297,392
Retained Earnings Used	5,736	-
Transfers In	-	16,700
Total Revenues	292,732	314,092
Surplus/Deficit	-	-

**Paid for by Enterprise Revenue transfer to Unclassified Benefits (General Fund)*

BUDGET ISSUES:

This budget supports the same level of staffing and services as the FY17 budget.

	FY17	FY18
	Appropriated	Town Manager
POOL ENTERPRISE FUND		
Director's Salary	20,526	21,525
Pool Staff Salaries	165,217	112,460
Clerical	27,271	27,811
Part-Time Supervisors	19,440	31,269
Receptionists	28,948	28,948
Sick Leave Buy Back	3,725	2,865
WSI Lifeguards	74,459	75,315
Head Lifeguard	42,573	43,408
Pool Instructors	13,775	13,933
Sub Total: Personal Services	395,934	357,534
General Expense	40,000	41,000
Equipment Maintenance	30,000	32,000
Utilities	97,000	97,000
Programs	9,000	10,000
Equipment Maintenance	2,500	2,500
Sub Total: Expenses	178,500	182,500
Direct Costs	574,434	540,034
Total Costs	574,434	540,034
Enterprise Receipts	574,434	540,034
Retained Earnings Used	-	-
Total Revenues	574,434	540,034
Surplus/Deficit	-	-

BUDGET ISSUES:

This budget supports the same level of staffing and services as the FY17 budget.

	FY17	FY18
	Appropriated	Town Manager
REC. FIELD MAINTENANCE ENTERPRISE		
Field Maint. Salaries	114,901	118,480
Summer Help	7,182	7,182
Sub Total: Personal Services	122,083	125,662
Field Maintenance	55,000	55,000
Park Maintenance	16,600	16,600
Utilities	10,000	10,000
Sub Total: Expenses	81,600	81,600
Capital Expense	10,500	10,500
Sub Total: Capital Expenses	10,500	10,500
Direct Costs	214,183	217,762
INDIRECT COSTS:		
Benefits/Insurance	22,575	22,575
INDIRECT COSTS*	22,575	22,575
Total Costs	236,758	240,337
Enterprise Receipts	190,000	190,000
Retained Earnings Used	46,758	50,337
Total Revenues	236,758	240,337
Surplus/Deficit	-	-

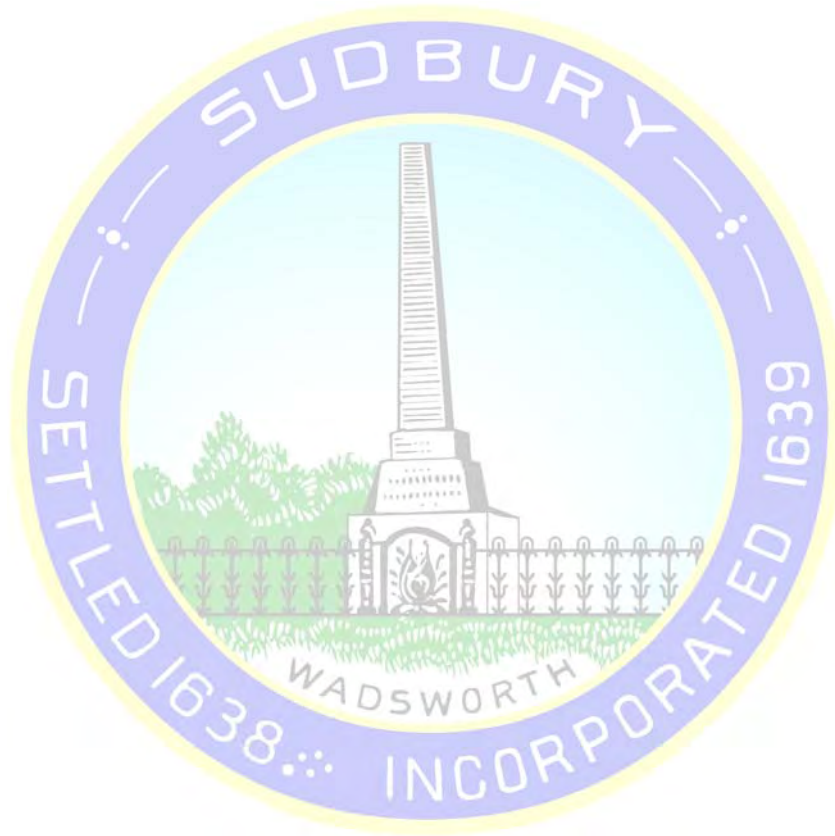
* Paid for by Enterprise Revenue Transfer to Unclassified Benefits (General Fund)

¹ Wage allocation for employees from Parks & Grounds Division

BUDGET ISSUES:

This budget supports the same level of staffing and services as the FY17 budget.

SECTION SEVEN: SUDBURY PUBLIC SCHOOLS



SPS Superintendent's FY18 Budget Message

This year, we present three preliminary Fiscal Year 2018 Budgets. The three budgets include the Finance Committee Guidance Budget, the Cost Center's Proposed Balanced Budget and an override budget to address a selection of identified school system needs.

Highlights of the Finance Committee Guidance Budget

- The 2.25% increase allowed for a budget increase of \$923,250. Our fixed costs (health insurance, pension, steps, COLAs, OPEB, and Unemployment costs associated with staffing cuts) increased by \$3,288,469 creating a deficit of \$2,365,219 before accounting for any anticipated increases in expenses or additional staffing needs. The total deficit addressed in this budget is \$2,571,972.
- The administrative team diligently worked to make necessary cuts in expenses and staffing to address the deficit. Input was solicited from staff and the community through budget hearings and electronic means.
- Benefits for Employees and Retirees. Total benefits/OPEB is projected to increase by \$1,537,661, which represents a 24% increase over the FY17 budget. The OPEB portion of this total is \$97,149 and represents a 50% increase from FY17 (\$194,328), bringing the total OPEB cost for FY18 to \$291,477. The Unemployment portion of the total is \$866,021.
- Cost of Living Increase: The budget incorporates a 3.5% COLA for union and non-union employees. FY18 is the third year of a 3-year contract. The overall increase for the current 3-year contract (FY16-FY18) is 7.5% as was the overall increase for the prior 3-year contract (FY13-FY15). The increase to SPS salaries through multiple contracts has allowed for a "market adjustment" resulting in salaries more aligned with surrounding, comparable communities.
- Transportation Costs: We worked collaboratively with LSRH to negotiate a new transportation contract that would address the needs of both school districts and control costs as much as possible. This was accomplished by two major changes to operations. These changes include: a) combining MS and HS students on bus routes and b) adjusting the school hours at Loring Elementary to be the same as the other three elementary schools. Together these changes allowed us to budget for a 5% increase in transportation costs rather than a more significant increase. *This item applies to all three budgets presented.
- Increased Fees for Student Activities: The SPS School Committee voted to increase student activity fees and the fee for the 4th Grade Odyssey field trip to allow these programs to be financially self-sustaining. In prior years, the operating budget supplemented costs not covered by fees. *This item applies to all three budgets presented.
- New positions include only those mandated. New positions include 3.0 FTE ABA Tutors, 2.0 FTE Special Education Assistants, and .2 FTE ELL Teacher District wide. In addition to mandated staffing costs, costs associated with the establishment of an in-district program at Curtis middle school that extends the elementary Partner program as students age into middle school are included in this budget. Costs include \$175,000 for the NECC partnership to provide the program as well as \$25,000 one-time classroom set-up for a total of \$200,000. In addition,

\$30,000 to cover the cost of mandated extended year programs is also included. *This item applies to all three budgets presented.

- There are no new initiatives in this budget.
- The following cuts were made to achieve the 2.25% Finance Committee Guidance Budget:
 - \$2,778,212 in staffing cuts including cuts in administration, teaching staff, and support staff roles for a total of 53.93 FTE.
 - \$514,781 reduction in expenses including cuts in educational software, professional development, 1:1 MS technology program, technology equipment, adoption of mathematics texts, and maintenance.
 - \$145,000 in critical needs unfunded. This includes 1.0 FTE for Elementary Science Coach and 1.0 FTE Network Technician (this addition may be substituted out for a .5FTE Social Worker or BCBA).
 - This budget reflects \$866,021 in potential unemployment costs (less estimated 50% health reduction) due to the number of staffing cuts.
 - All of the above cuts will cause a degradation of the SPS program and infrastructure and, ultimately, a reduction in services to students.

Highlights of the FY18 Cost Center's Proposed Balanced Budget

- This budget would allow the SPS budget to increase by 3.6% over FY17 resulting in an overall increase of \$1,469,989.
- This budget does not include any new initiatives.
- This budget includes mandated increase in staffing and programming as described in the Finance Committee Guidance Budget above.
- This budget includes critical needs not funded in the 2.25% increase budget, including 1.0FTE for Elementary Science Coach and 1.0 FTE Network Technician (this addition may be substituted out for a .5FTE Social Worker or BCBA).

The following cuts were made to achieve the 3.6% Cost Center's Balanced Budget

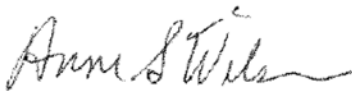
- \$2,493,337 in staffing cuts including cuts in administration, teaching staff, and support staff roles for a total of 46.43FTE.
- \$225,885 reduction in expenses including cuts in educational software, professional development, and maintenance. *The 1:1 program was added back at 50% of the cost with the incorporation of a fee (\$50/year) to cover the other 50% of the cost (\$48,500). The fee has not been voted by the SPS School Committee and therefore this add-back of the 1:1 program may not be possible.
- This budget reflects \$742,489 in potential unemployment costs (less estimated 50% health reduction) due to the number of staffing cuts.
- All of the above cuts will cause a degradation of the SPS program and infrastructure and, ultimately, a reduction in services to students.

Highlights of the FY18 SPS Override Budget

- This budget would allow the SPS budget to increase by 9% over FY17 resulting in an overall increase of \$3,495,222.
- This budget is not reflective of the identified needs of the school district in order to continue to move ahead, implement innovations, or make major programmatic enhancements. The budget does allow us to continue to provide the level of service currently in effect with minor modifications in order to meet student needs and it also includes appropriate reductions related to enrollment changes.
- This budget includes the following additions:
 - Mandated staffing and programming increases described in the Finance Committee Guidance Budget above.
 - Funding for Critical Needs including 1.0FTE Elementary Science Coach and 1.0 FTE Network Technician (this addition may be substituted out for a .5FTE Social Worker or BCBA).
 - \$130,000 to fund new mathematics texts.
 - \$60,000 for 1.0FTE Kindergarten teacher based on enrollment projections.
 - \$320,000 increase to Maintenance line to reflect actual costs in FY15 and FY16.
 - \$200,000 increase in Special Education Transportation due to pre-payment in FY16 for FY17 as we do not anticipate the ability to pre-pay for FY18.
- This budget includes the following FTE reductions based on enrollment.
 - 5.0FTE ECMS Teachers (\$300,000)
 - 3.0FTE Elementary Teachers (\$180,000)
- This budget includes a reduction of .3FTE Team Chair that was added for FY17 in alignment with Walker Report recommendations.

We appreciate your consideration of our needs as we work diligently to provide the best possible educational experience for all students while working in a fiscally responsible manner.

Respectfully,



Anne S. Wilson, Ph.D.

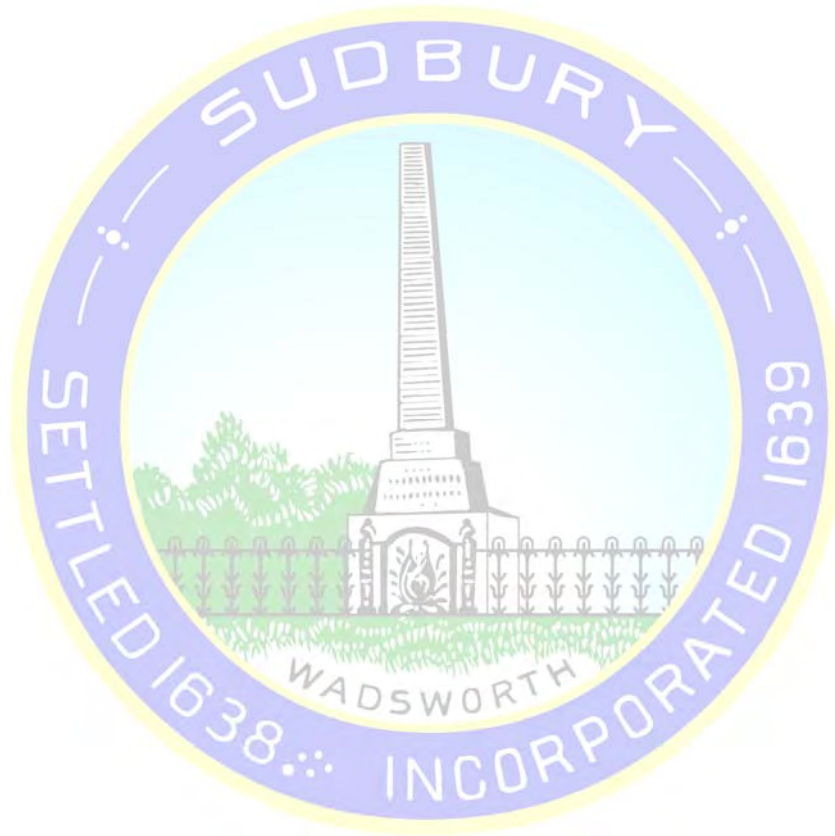
Superintendent of Sudbury Public Schools

	FTE's	FY17 Appropriated	FY18 Town Manager	Increase/ (Decrease)	FY18 FinCom 2.25%
SUDBURY PUBLIC SCHOOLS					
Sudbury Public Schools	-	37,421,928	37,224,309	(670,271)	36,554,038
Operating Offsets	-	(2,739,308)	(2,485,829)	-	(2,485,829)
Employee Benefits and Insurance	-	6,156,384	7,473,364	123,532	7,596,896
Normal Cost for OPEB	-	194,328	291,477	-	291,477
Total Sudbury Public Schools	-	41,033,332	42,503,321	(546,739)	41,956,582

BUDGET ISSUES:

Further details will be provided by SPS at the budget hearings in January 2017. Please also note in particular that SPS health insurance costs are still subject to change.

SECTION EIGHT: LINCOLN-SADBURY REGIONAL HIGH SCHOOL

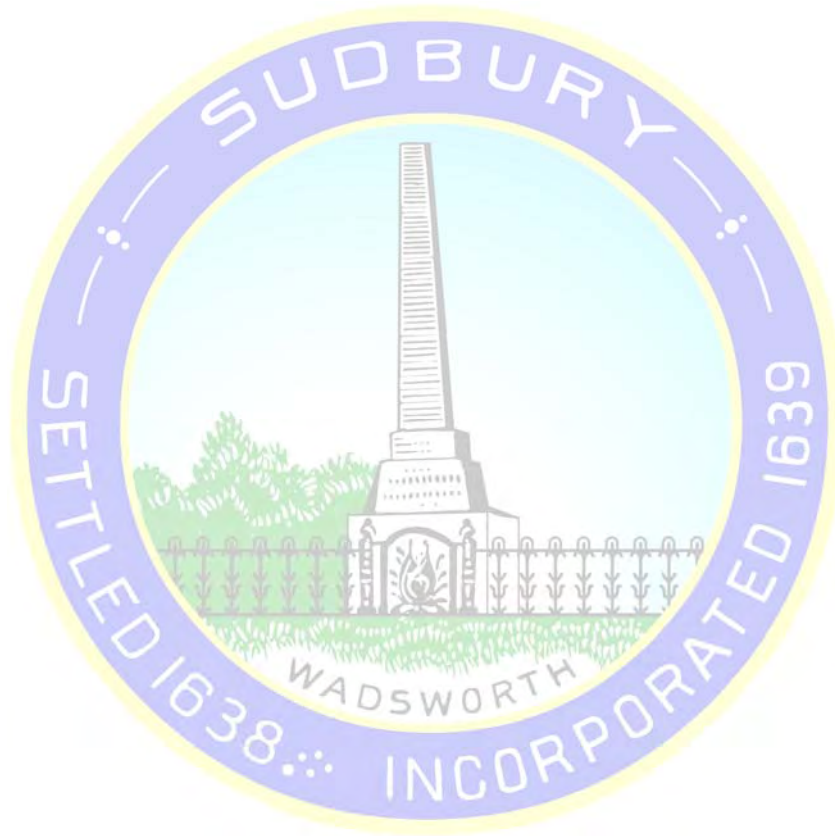


		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
LINCOLN-SUDBURY REGIONAL HIGH SCHOOL					
Sudbury Operating Assessment	-	22,083,916	22,813,695	(304,848)	22,508,847
Sudbury Debt Assessment	-	591,655	576,687	-	576,687
Sudbury Normal Cost for OPEB	-	203,563	308,380	-	308,380
Total Sudbury Lincoln-Sudbury RHS	-	22,879,134	23,698,762	(304,848)	23,393,914

BUDGET ISSUES:

Further details will be provided by the District at the budget hearings in January 2016. The operating assessment is still subject to change.

SECTION NINE: OTHER REGIONAL SCHOOLS



VOCATIONAL TECHNICAL HIGH SCHOOL

		FY17	FY18	Increase/	FY18
	FTE's	Appropriated	Town Manager	(Decrease)	FinCom 2.25%
VOCATIONAL EDUCATION					
Operating Assessment	-	728,141	754,226	(9,702)	744,524
Total Vocational Education	-	728,141	754,226	(9,702)	744,524

BUDGET ISSUES:

Further details will be provided by the Town Manager at the budget hearings in January 2017. The operating assessment is still subject to change.

	Cost Ctrs not restated for FY18 Re-org			Cost Ctrs Reorg		Cuts to 2.25% budget	FY18 2.25% Budget	Cuts to Town Manager Budget	
	Actual FY15	Actual FY16	Budget FY17	Request FY18				Town Manager Budget	FY18 Town Manager Budget
Summary - Salaries									
System Administration	1,077,254	1,107,829	1,180,663	1,185,747		(124,383)	1,061,364	(124,383)	1,061,364
Elementary Instruction	11,355,897	11,502,620	12,046,334	12,436,226		(1,648,568)	10,787,659	(1,294,122)	11,142,104
Middle School Instruction	5,562,170	5,742,574	6,233,537	6,224,329		(325,069)	5,899,260	(299,639)	5,924,690
Curriculum, Library, Media	951,267	865,703	929,813	1,260,364		(100,000)	1,160,364	(50,000)	1,210,364
PS/Special Education Instruction	6,700,607	7,219,846	7,918,656	8,780,131		(381,700)	8,398,431	(381,700)	8,398,431
Health & Transportation	417,482	411,288	386,349	460,523			460,523		460,523
Plant Maintenance	996,632	1,030,819	1,063,152	1,072,530		(343,493)	729,037	(343,493)	729,037
Other	443,532	581,432	519,055	466,294			466,294		466,294
Total Salaries:	\$ 27,504,841	\$ 28,462,111	\$ 30,277,559	\$ 31,886,144	\$	(2,923,212)	\$ 28,962,932	(2,493,337)	\$ 29,392,807
		\$ 957,270	\$ 1,815,448	\$ 1,608,585			(1,314,627)	\$	(884,751.60)
		3%	6%	5%			-4%		-2.9%
Summary - Expenses									
System Administration	472,932	534,300	510,938	377,629			377,629		377,629
Elementary Instruction	351,099	264,831	324,345	464,972		(139,406)	325,566	(9,406)	455,566
Middle School Instruction	179,476	130,789	182,373	167,835		(5,079)	162,756	(5,079)	162,756
Curriculum, Library, Media	756,082	683,060	543,743	630,411		(265,296)	365,115	(154,900)	475,511
PS/Special Education Instruction	3,300,182	3,190,939	3,351,637	3,856,416		(5,000)	3,851,416	(5,000)	3,851,416
Health & Transportation	950,551	1,001,746	979,402	1,013,102			1,013,102		1,013,102
Utilities	771,756	665,468	724,882	744,000			744,000		744,000
Plant Maintenance	1,247,442	1,061,666	527,049	851,522		(100,000)	751,522	(100,000)	751,522
Total Expenses:	\$ 8,029,520	\$ 7,532,799	\$ 7,144,369	\$ 8,105,887	\$	(514,781)	\$ 7,591,106	(274,385)	\$ 7,831,502
	\$	(496,721)	\$ (388,430)	\$ 961,518			446,737	\$	687,133
		-6%	-5%	13%			6%		9.6%
Total Expense & Salary:	\$ 35,534,361	\$ 35,994,910	\$ 37,421,928	\$ 39,992,031	\$	(3,437,993)	\$ 36,554,038	(2,767,722)	\$ 37,224,309
Less Total Offsets	2,784,694	2,245,573	2,739,308	2,485,829			2,485,829		2,485,829
Net Operating Budget	\$ 32,749,667	\$ 33,749,337	\$ 34,682,620	\$ 37,506,202	\$	(3,437,993)	\$ 34,068,209	(2,767,722)	\$ 34,738,480
	\$	\$ 999,670	\$ 933,283	\$ 2,823,582			(614,411)	\$	55,860
		3%	3%	8%			-2%		0.2%
Employee Benefits									
OPEB		5,934,990	6,156,384	6,730,875		866,021	7,596,896	742,489	7,473,364
		131,779	194,328	291,477			291,477		291,477
Total Employee Benefits / OPEB:	\$ 5,704,418	\$ 6,066,769	\$ 6,350,712	\$ 7,022,352	\$	866,021	\$ 7,888,373	\$ 742,489	\$ 7,764,841
	\$	\$ 362,351	\$ 283,943	\$ 671,540			1,537,661	\$	1,414,129
		6%	5%	11%			24%		22%
Total School Budget Request:	\$ 38,454,085	\$ 39,816,106	\$ 41,033,332	\$ 44,528,554	\$	(2,571,972)	\$ 41,956,582	(2,025,233)	\$ 42,503,321
	\$	\$ 1,362,021	\$ 1,217,226	\$ 3,495,222			923,250	\$	1,469,989
		4%	3%	9%			2.25%		3.6%

FY2018 Town Manager Budget Cut Considerations
For School Committee

Adjusted School Budget Increase Requested	\$ 3,495,222
Town Manager Funding	<u>1,469,989</u>
Funding Deficit:	\$ (2,025,233)

Increase Revenue:

? New 1:1 Tecnology Fee \$50/year (\$970 stduents)	<u>48,500</u>
Increase Fees:	\$ 48,500

Reduce Expenses:

Technology software	75,000
Professional Development Consultants/ Conference	50,885
Reduce increase to maintenance	<u>100,000</u>
Reduce Expenses	\$ 225,885

Cuts to Staff:

	FTE	Amount
Administrative support district and building level	7.27	311,181
Site Administration	3	289,507
ES Teaching	1.36	137,506
MS Teaching	1	60,000
SPED	4	261,027
Central Admin	2	169,386
Site Support	17.3	635,314
Supplemental Instruction	10.5	629,416
	<u>46.43</u>	<u>\$ 2,493,337</u>

Total Staffing cuts

Subtotal All Cuts to Budget **\$ 2,767,722**

Funding Deficit	\$ 2,025,233
Potential Unemployment less estimated 50% health reduction	<u>742,489</u>
Total Cuts	<u><u>\$ 2,767,722</u></u>

Reduce for increase to Unemployment (FTE * \$742 * 30 weeks=\$22,260)	\$ 1,011,272
Offset by possible health benefits (\$11,578 if health & dental) assume 50%	<u>268,783</u>
Total Potential Unemployment less estimated 50% health reduction	<u><u>\$ 742,489</u></u>

Sudbury Public Schools
FY2018 Draft Need Budget

Draft Cuts to Reach 2.25% Budget

FY2018 2.25% Budget Cut Considerations
For School Committee

Adjusted School Budget Increase Requested	3,495,222
Total Potential Funding (2.25%)	<u>923,250</u>
Funding Deficit:	(2,571,972)

New Positions Requested not filled:

1.0 FTE Network Technician	50,000	
1.0 FTE Elementary Science Coach	95,000	
		<u>145,000</u>

Reduce Expenses:

Technology software	75,000	
Professional Development Consultants/ Conference	57,385	
Cut Tech Equipment	62,396	
Technology 1:1 program	90,000	
Cut adoption of new math series	130,000	
Cut increase to maintenance	100,000	
		<u>514,781</u>

Cuts to Staff:

Administrative support district and building level	7.27	311,181	
Site Administration	3	289,507	
ES Teaching	2.36	197,506	
MS Teaching	1	60,000	
SPED	4	261,027	
Central Admin	2	169,386	
Site Support	21.8	806,531	
Supplemental Instruction	12.5	683,076	
Total Staffing cuts	53.93	2,778,212	

Subtotal All Cuts to Budget

3,437,993

Funding Deficit	(2,571,972)
Potential Unemployment less estimated 50% health reduction	(866,021)
Total Cuts	<u><u>(3,437,993)</u></u>

Reduce for increase to Unemployment (FTE * \$742 * 30 weeks=\$22,260)	(1,178,222)
Offset by possible health benefits (\$11,578 if health & dental) assume 50%	312,201
Total Potential Unemployment less estimated 50% health reduction	<u><u>(866,021)</u></u>

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:		VENDOR		QUANTITY	UNIT COST	2018	Admin Req
COMMUNITY DONATIONS/GRANTS							
TOTAL COMMUNITY DONATIONS/GRANTS							
10501215	120000 - SUPPLIES CENTRAL OFFICE					.00	
10501315	120000 - MILEAGE REIMBURSEMENT			1.00	40,000.00		40,000.00
10501375	120000 - POSTAGE-CENTRAL OFFICE			1.00	5,000.00		5,000.00
10501375	120000 - POSTAGE-CENTRAL OFFICE			1.00	15,000.00		15,000.00
10501375	120000 - POSTAGE-CENTRAL OFFICE			1.00	15,000.00		15,000.00
10546324	422000 - PREVENTIVE MAINT - CENTRAL OFF			1.00	1,000.00		1,000.00
10546324	422000 - PREVENTIVE MAINT - CENTRAL OFF			1.00	1,000.00		1,000.00
TOTAL CENTRAL OFFICE						61,000.00	
11501115	220000 - ADMINISTRATOR SALARY			1.00	220,349.00		220,349.00
11501115	220000 - ADMINISTRATOR SALARY			.00	.00		.00
11501175	220000 - ADMINISTRATIVE ASSISTANTS			.00	.00		.00
11501175	220000 - ADMINISTRATIVE ASSISTANTS			1.00	88,955.00		88,955.00
11501175	220000 - ADMINISTRATIVE ASSISTANTS			.00	.00		.00
11501175	220000 - ADMINISTRATIVE ASSISTANTS			.00	.00		.00
11501215	220000 - PRINCIPAL'S OFFICE SUPPLIES			1.00	3,000.00		3,000.00
11501215	220000 - PRINCIPAL'S OFFICE SUPPLIES			1.00	3,000.00		3,000.00
11501295	423000 - OFFICE EQUIPMENT & REPAIRS			1.00	1,900.00		1,900.00
11501295	423000 - OFFICE EQUIPMENT & REPAIRS			1.00	1,900.00		1,900.00

munis
an aylea-erp solution

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

LORING ELEMENTARY SCHOOL

T.O. FIE - Grella

1,787,131.00
1,787,131.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2018	Admin Req
LORING ELEMENTARY SCHOOL						
1.0 FTE - Hart			.00	.00		.00
1.0 FTE - Irvine			.00	.00		.00
1.0 FTE - Jones			.00	.00		.00
1.0 FTE - Longo			.00	.00		.00
1.0 FTE - McNair			.00	.00		.00
1.0 FTE - Orr			.00	.00		.00
1.0 FTE - Smith			.00	.00		.00
1.0 FTE - Swennes			.00	.00		.00
1.0 FTE - Ward			.00	.00		.00
1.0 FTE - Williams			.00	.00		.00
11516143 230000 - LORING SCHOOL AIDE						
			1.00	134,695.00		101,017.00
1.0 FTE - Dulmaine			.00	.00		134,695.00
1.0 FTE - Pitas			.00	.00		.00
0.5 FTE - Whitney			1.00	33,678.00		-33,678.00
Reduce for Title 1 grant funding						
0.90 FTE - Rosenberg (Title 1)			.00	.00		.00
11516181 230000 - LUNCHROOM AIDES						
			1.00	18,768.00		18,768.00
0.33 FTE - Avila			.00	.00		18,768.00
0.33 FTE - Childs			.00	.00		.00
0.33 FTE - Gennari			.00	.00		.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
LORING ELEMENTARY SCHOOL					21,006.00
11516211 230000 - GENERAL SCHOOL SUPPLIES		1.00	21,006.00		21,006.00
11516271 731000 - NEW EQUIPMENT		1.00	4,500.00		4,500.00
11524131 230000 - WORLD LANGUAGE PROF SALARY		1.00	38,713.00		38,713.00
0.70 FTE - Collins		.00	.00		.00
11524211 230000 - WORLD LANGUAGE SUPPLIES		1.00	300.00		300.00
11530133 270000 - GUIDANCE COUNSELORS		1.00	120,275.00		120,275.00
1.0 FTE - Blumberg		.00	.00		.00
0.20 FTE - O'Neil		.00	.00		.00
11530213 270000 - GUIDANCE SUPPLIES		1.00	250.00		250.00
11532183 320000 - SCHOOL NURSE		1.00	63,502.00		63,502.00
1.0 FTE - Cirillo		.00	.00		.00
11536211 230000 - INSTRUCTIONAL SUPPLIES		1.00	15,500.00		15,500.00
OT supplies		1.00	300.00		300.00
11541131 230000 - KINDERGARTEN TEACHERS		1.00	330,910.00		330,910.00
1.0 FTE - Fullam		.00	.00		.00
1.0 FTE - Howard		.00	.00		.00
1.0 FTE - Ratcliffe		.00	.00		.00
1.0 FTE - Schwendemann		.00	.00		.00



TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

LORING ELEMENTARY SCHOOL

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
11541141 230000 - KINDERGARTEN AIDES					64,188.00
0.50 FTE - Duval		.00	.00		.00
0.50 FTE - Gallagher		.00	.00		.00
0.50 FTE - Stone		.00	.00		.00
0.5 FTE- Whitney		1.00	64,188.00		64,188.00
		.00	.00		.00
11541211 230000 - KINDERGARTEN SUPPLIES		1.00	1,000.00		1,000.00
					1,000.00
11544133 250000 - LIBRARIAN		1.00	63,041.00		63,041.00
1.0 FTE - Beattie		.00	.00		.00
					63,041.00
11544183 250000 - LIBRARIAN AIDES		1.00	15,884.00		15,884.00
0.50 FTE - Titus		.00	.00		.00
					15,884.00
11544233 250000 - LIBRARY SUPPLIES		1.00	4,050.00		4,050.00
					4,050.00
11555131 230000 - MATH COACH PROF SALARY		1.00	109,620.00		109,620.00
1.0 FTE - Grigsby		.00	.00		.00
					109,620.00
11555231 240000 - MATH TEXTS		1.00	33,980.00		33,980.00
ADOPT NEW MATH SERIES					33,980.00
11563131 230000 - MUSIC TEACHERS		1.00	138,869.00		138,869.00
1.0 FTE - Gillin		.00	.00		.00
0.17 FTE - Leedy-Andreozzi		.00	.00		.00
0.17 FTE - TBD		.00	.00		.00
(Mealey-retired)					

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
LORING ELEMENTARY SCHOOL

	VENDOR	QUANTITY	UNIT COST	2018 Admin Req
11563211 230000 - MUSIC SUPPLIES		1.00	550.00	550.00 550.00
11563321 230000 - PIANO & INSTRUMENT REPAIR		1.00	400.00	400.00 400.00
11570131 230000 - PHYSICAL ED TEACHERS		1.00	109,620.00	109,620.00 109,620.00
1.0 FTE - Powers		.00	.00	.00
11570211 230000 - PHYSICAL EDUCATION SUPPLIES		1.00	1,000.00	1,000.00 1,000.00
11573351 235000 - CONFERENCE FEES		1.00	2,100.00	2,100.00 2,100.00
11575131 230000 - READING SPECIALIST		1.00	83,131.00	83,131.00 83,131.00
1.0 FTE - Sarno		.00	.00	.00
11575143 230000 - READING TUTOR		1.00	38,468.00	38,468.00 38,468.00
1.0 FTE - Titus		.00	.00	.00
11575231 240000 - READING TEXTS		1.00	4,500.00	4,500.00 4,500.00
11584132 230000 - SPED TEACHERS		1.00	508,261.00	508,261.00 508,261.00
1.0 FTE - Cronin		.00	.00	.00
1.0 FTE - Hoggard		.00	.00	.00
1.0 FTE - Jurgens		.00	.00	.00
1.0 FTE - Morin		.00	.00	.00
1.0 FTE - Scaglione		.00	.00	.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2018	Admin Req
LORING ELEMENTARY SCHOOL						
1.0 FTE - Vera						
11584142	230000 - LORING SPED AIDES		1.00	240,874.00		240,874.00
			.00	.00		240,874.00
	1.0 FTE - Karchonas		.00	.00		.00
	1.0 FTE - James		.00	.00		.00
	1.0 FTE - MacKinnon		.00	.00		.00
	1.0 FTE - Ratay		.00	.00		.00
	1.0 FTE - Verderame		.00	.00		.00
	1.0 FTE - Vong		.00	.00		.00
	1.0 FTE - TBD		.00	.00		.00
	1.0 FTE - TBD		.00	.00		.00
11584212	230000 - SPED SUPPLIES		1.00	1,600.00		1,600.00
						1,600.00
11592431	352000 - STUDENT ACTIVITIES		1.00	1,050.00		3,750.00
	Clubs					1,050.00
	Field trips		1.00	2,700.00		2,700.00
TOTAL LORING ELEMENTARY SCHOOL						
12501115	220000 - ADMINISTRATOR SALARY		1.00	227,436.00		227,436.00
			.00	.00		.00
	1.0 FTE principal - Flanagan		.00	.00		.00
	1.0 FTE Asst Pirncipal - LaMontagne					

4,467,898.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
NIXON					
12501175 220000 - ADMIN ASSISTANTS		1.00	91,458.00	91,458.00	91,458.00
1.0 FTE- Admin Secretary to Principal - Schuster		.00	.00	.00	.00
1.0 FTE - Admin Secretary - Collins		.00	.00	.00	.00
12501215 220000 - PRINCIPAL OFFICE SUPPLIES		1.00	3,921.00	3,921.00	3,921.00
12501295 423000 - OFFICE EQUIP & REPAIR		1.00	4,063.00	4,063.00	4,063.00
12502131 230000 - ART TEACHERS		1.00	54,243.00	54,243.00	54,243.00
.80 FTE - Art Teacher - Nordman		.00	.00	.00	.00
12502211 230000 - ART SUPPLIES		1.00	4,063.00	4,063.00	4,063.00
12505213 260000 - MEDIA & TECH SUPPLIES		1.00	9,800.00	9,800.00	9,800.00
TONER FOR PRINTERS AND COPIERS					
12515194 411000 - CUSTODIAN SALARIES		1.00	122,900.00	122,900.00	122,900.00
1.0 FTE - Head Custodian - Donaldson		.00	.00	.00	.00
1.0 FTE - Head Night Custodian - LaPorte		.00	.00	.00	.00
12515204 411000 - CUSTODIAN OVERTIME		1.00	4,000.00	4,000.00	4,000.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NIXON
12516131 230000 - CLASSROOM TEACHERS

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	1,485,304.00	1,365,304.00	
	.00	.00	1,485,304.00	.00
1.0 FTE - Abdal-Khabir	.00	.00		.00
1.0 FTE - Bleiler	.00	.00		.00
1.0 FTE Booth	.00	.00		.00
1.0 FTE - Brown	.00	.00		.00
1.0 FTE - Choquette	.00	.00		.00
1.0 FTE - Durkin	.00	.00		.00
1.0 FTE - Jones	.00	.00		.00
1.0 FTE - Kotkin	.00	.00		.00
1.0 FTE - Manuel	.00	.00		.00
1.0 FTE - Miller	.00	.00		.00
1.0 FTE - Morabito	.00	.00		.00
1.0 FTE - Samarco	.00	.00		.00
1.0 FTE - Smaldone	.00	.00		.00
1.0 FTE - Springer	.00	.00		.00
1.0 FTE - Swanton	.00	.00		.00
1.0 FTE - ward	.00	.00		.00
2.0 FTE reduction - enrollment	1.00	120,000.00	-120,000.00	

12516143 230000 - NIXON SCHOOL AIDE

	1.00	12,841.00	12,841.00	
	.00	.00	12,841.00	.00

0.5 FTE - Logan

12516181 230000 - LUNCHROOM AIDE

	1.00	12,040.00	12,040.00	
	.00	.00	12,040.00	.00

0.33 FTE - Kiley-Allia

0.33 FTE - Matthews

	.00	.00		.00
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TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NIXON

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
12516211 230000 - GENERAL SCHOOL SUPPLIES		1.00	9,100.00	9,100.00	9,100.00
12516271 731000 - NEW EQUIPMENT					
RUGS FOR TILED ROOMS/SPANISH		1.00	5,500.00	5,500.00	5,500.00
ACTIVEBOARD		1.00	1,000.00	-1,000.00	
12524131 230000 - WORLD LANGUAGE PROF SALARY		1.00	38,293.00	38,293.00	38,293.00
0.60 FTE - Constable		.00	.00	.00	.00
12530133 270000 - GUIDANCE COUNSELORS		1.00	99,488.00	99,488.00	99,488.00
1.0 FTE - Doster		.00	.00	.00	.00
12530213 270000 - GUIDANCE SUPPLIES		1.00	900.00	900.00	900.00
\$500 FOR UPDATED OPEN CIRCLE CURRICULUM					
12532183 320000 - SCHOOL NURSE		1.00	74,296.00	74,296.00	74,296.00
1.0 FTE - Chabot		.00	.00	.00	.00
12536211 230000 - INSTRUCTIONAL SUPPLIES		1.00	18,926.00	18,926.00	18,926.00
12541131 230000 - KINDERGARTEN TEACHERS		1.00	175,275.00	175,275.00	175,275.00
1.0 FTE - Goldthwaite		.00	.00	.00	.00
1.0 FTE - Rivera		.00	.00	.00	.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NIXON	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
12541141 230000 - KINDERGARTEN AIDES		1.00	65,986.00	65,986.00	65,986.00
1.0 FTE - Andrews		.00	.00	.00	.00
1.0 FTE - Mackie		.00	.00	.00	.00
12541211 230000 - KINDERGARTEN SUPPLIES		1.00	1,500.00	1,500.00	1,500.00
COULD GO UP IF HAVE 3RD K CLASS					
12544133 250000 - LIBRARIAN		1.00	42,389.00	42,389.00	42,389.00
0.80 FTE - Cataldo		.00	.00	.00	.00
12544183 250000 - LIBRARIAN AIDES		1.00	17,750.00	17,750.00	17,750.00
0.50 FTE - Nyangoni		.00	.00	.00	.00
12544233 250000 - LIBRARY SUPPLIES		1.00	5,282.00	5,282.00	5,282.00
12555131 230000 - MATH COACH PROF SALARY		1.00	104,922.00	104,922.00	104,922.00
1.0 FTE - Lizotte		.00	.00	.00	.00
12555231 240000 - MATH TEXTS		1.00	32,500.00	32,500.00	32,500.00
ADOPT NEW MATH SERIES					
12563131 230000 - MUSIC TEACHERS		1.00	114,039.00	114,039.00	114,039.00
1.0 FTE - Dooley		.00	.00	.00	.00
0.17 FTE - Leedy Andreozzi		.00	.00	.00	.00
0.17 - TBD (Mealey retired)		.00	.00	.00	.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NIXON

12563211 230000 - MUSIC SUPPLIES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	1,017.00		1,017.00
				1,017.00

12563321 230000 - PIANO & INSTRUMENT REPAIR

	1.00	355.00		355.00
				355.00

12570131 230000 - PHYSICAL ED TEACHERS

	1.00	70,140.00		70,140.00
	.00	.00		70,140.00
				.00

0.80 FTE - Cummings

12570211 230000 - PHYSICAL EDUCATION SUPPLIES

	1.00	1,017.00		1,017.00
				1,017.00

12573351 235000 - CONFERENCE FEES

	1.00	3,000.00		3,000.00
				3,000.00

12575131 230000 - READING SPECIALIST

	1.00	86,589.00		86,589.00
	.00	.00		86,589.00
				.00

1.0 FTE - Patrick

12575143 230000 - READING TUTOR

	1.00	38,468.00		38,468.00
	.00	.00		38,468.00
				.00

1.0 FTE - McGavick

12575231 240000 - READING TEXTS

	1.00	5,000.00		5,000.00
				5,000.00

HANDWRITING W/O TEARS
REPLACEMENT BOOKS

12584132 230000 - SPED TEACHERS

	1.00	348,680.00		348,680.00
	.00	.00		348,680.00
				.00

1.0 FTE - Bradley

1.0 FTE - Chase

1.0 FTE - Roth

1.0 FTE - Tattleman

	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NIXON
12584142 230000 - SPED AIDES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
1.0 FTE - Aucoin	1.00	331,058.00	331,058.00	331,058.00
1.0 FTE - Berry	.00	.00	.00	.00
1.0 FTE - Cappelloni	.00	.00	.00	.00
1.0 FTE - Casey	.00	.00	.00	.00
1.0 FTE - Bows	.00	.00	.00	.00
1.0 FTE - Grossi	.00	.00	.00	.00
1.0 FTE - Hartenstein	.00	.00	.00	.00
1.0 FTE - Ricker	.00	.00	.00	.00
1.0 FTE - Wilson	.00	.00	.00	.00
1.0 FTE - Wilson	.00	.00	.00	.00
1.0 FTE - Zarembo	.00	.00	.00	.00

12584212 230000 - SPED SUPPLIES

1.00	2,031.00	2,031.00	2,031.00
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12592431 352000 - STUDENT ACTIVITIES

1.00	.00	3,000.00	3,000.00
1.00	2,000.00	2,000.00	2,000.00
1.00	1,000.00	1,000.00	1,000.00

Clubs

Field Trips

TOTAL NIXON

3,607,570.00

14501115 220000 - ADMINISTRATOR SALARY

1.00	212,241.00	212,241.00	212,241.00
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1.0 FTE - Principal -
MacDonald

1.0 FTE - Asst. Principal -
Mulcahey

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

14501175 220000 - ADMIN ASSISTANTS

1.0 FTE - Admin Secretary to
Principal - Carbutt
1.0 FTE - Admin Secretary -
Sawin

14501215 220000 - PRINCIPAL OFFICE SUPPLIES

PAPER, PRINTER/COPIER SUPPLIES,
OFFICE

Clubs

Field Trips

14502131 230000 - ART TEACHERS

0.80 FTE - Sahely

14502211 230000 - ART SUPPLIES

14505213 260000 - MEDIA & TECH SUPPLIES

LAMP/BULBS, REPLACEMENT
PROJECTOR, REPLACE ACTIVEBOARD

14515194 411000 - CUSTODIAN SALARIES

1.0 FTE - Head Custodian -
Hines

1.0 FTE - Night Custodian -
Gilbert

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	77,586.00		77,586.00
	.00	.00		.00
	.00	.00		.00
	1.00	26,789.00		29,789.00
	1.00	.00		.00
	1.00	2,000.00		2,000.00
	1.00	1,000.00		1,000.00
	1.00	79,190.00		79,190.00
	.00	.00		.00
	1.00	2,400.00		2,400.00
	1.00	5,156.00		5,156.00
	1.00	105,778.00		105,778.00
	.00	.00		.00
	.00	.00		.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

HAYNES
14515204 411000 - CUSTODIAN OVERTIME

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	4,000.00		4,000.00
				4,000.00
14516131 230000 - CLASSROOM TEACHERS				
1.0 FTE - Brannen	1.00	1,556,599.00		1,496,599.00
1.0 FTE - Clemons	.00	.00		1,556,599.00
1.0 FTE - Demarest	.00	.00		.00
1.0 FTE - Duckett	.00	.00		.00
1.0 FTE - Garrigan-Byerly	.00	.00		.00
1.0 FTE - Gregg	.00	.00		.00
1.0 FTE - Gumas	.00	.00		.00
1.0 FTE - Huffnagle	.00	.00		.00
1.0 FTE - Kenosian	.00	.00		.00
1.0 FTE - Lamoureux	.00	.00		.00
1.0 FTE - Mcweeney	.00	.00		.00
1.0 FTE - Papetti	.00	.00		.00
1.0 FTE - Rosenbaum	.00	.00		.00
1.0 FTE - White	.00	.00		.00
1.0 FTE - Skahan	.00	.00		.00
1.0 FTE - Spears	.00	.00		.00
1.0 FTE - Stone	.00	.00		.00
1.0 FTE reduction - enrollment	1.00	60,000.00		-60,000.00
14516143 230000 - HAYNES SCHOOL AIDE				
1.0 FTE - Cistulli	1.00	87,940.00		87,940.00
1.0 FTE - DiFranza	.00	.00		87,940.00
1.0 FTE - Malloof	.00	.00		.00
	.00	.00		.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
HAYNES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
14516181 230000 - LUNCHROOM AIDE				
0.33 FTE - Bracken	1.00	12,040.00	12,040.00	12,040.00
0.33 - MacDonald	.00	.00	.00	.00
14516211 230000 - GENERAL SCHOOL SUPPLIES				
PAPER, PENCILS, BINDERS, FOLDERS, MARKERS, NAMETAGS	1.00	10,869.00	10,869.00	10,869.00
14516271 731000 - NEW EQUIPMENT				
ALTERNATE SEATING	1.00	1,200.00	1,200.00	1,200.00
14524131 230000 - WORLD LANGUAGE PROF SALARY				
0.20 FTE - Collins	1.00	36,060.00	36,060.00	36,060.00
0.40 FTE - Pallotta	.00	.00	.00	.00
14530133 270000 - GUIDANCE COUNSELORS				
1.0 FTE - Traversi	1.00	84,899.00	84,899.00	84,899.00
14530213 270000 - GUIDANCE SUPPLIES				
BOOKS, GAMES, SUPPLIES	1.00	300.00	300.00	300.00
14532183 320000 - SCHOOL NURSE				
1.0 FTE - Nigrelli	1.00	71,439.00	71,439.00	71,439.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

HAYNES

14536211 230000 - INSTRUCTIONAL SUPPLIES

SUPPLIES FOR INSTRUCTION IN
CLASSROOM

14541131 230000 - KINDERGARTEN TEACHERS

1.0 FTE - Spirito

1.0 FTE - Weart

1.0 NEW FTE - enrollment?

14541141 230000 - KINDERGARTEN AIDES

1.0 FTE - Meagher

1.0 FTE - Stranberg

14541211 230000 - KINDERGARTEN SUPPLIES

SUPPLIES & EQUIPMENT

14544133 250000 - LIBRARIAN

0.80 FTE - Kramer

14544183 250000 - LIBRARIAN AIDES

0.50 FTE - Brunelle

14544233 250000 - LIBRARY SUPPLIES

BOOKS 2229,
STEM/MAKERSPACE=733,
SUPPLIES=40

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	11,133.00		11,133.00
	1.00	178,799.00		178,799.00
	.00	.00		.00
	.00	.00		.00
	1.00	60,000.00		60,000.00
	.00	.00		65,986.00
	.00	.00		.00
	1.00	65,986.00		65,986.00
	1.00	1,199.00		1,199.00
	1.00	83,371.00		83,371.00
	.00	.00		.00
	1.00	14,703.00		14,703.00
	.00	.00		.00
	1.00	3,002.00		3,002.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

HAYNES	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
14555131 230000 - MATH COACH PROF SALARY		1.00	79,811.00		79,811.00
		.00	.00		.00

1.0 FTE - Pumphrey

14555231 240000 - MATH TEXTS

32,500.00
32,500.00

ADOPT NEW MATH SERIES

14563131 230000 - MUSIC TEACHERS

93,070.00
93,070.00
.00

0.80 FTE - Friedman

0.17 FTE - Leedy-Andreozzi

0.17 FTE - TBD (Mealey
retired)

.00

.00

.00

.00

14563211 230000 - MUSIC SUPPLIES

300.00
300.00

14563321 230000 - PIANO & INSTRUMENT REPAIR

254.00
254.00

14570131 230000 - PHYSICAL ED TEACHERS

73,564.00
73,564.00
.00

1.0 FTE - ilg

14570211 230000 - PHYSICAL EDUCATION SUPPLIES

1,489.00
1,489.00

PE=769, RECESS=720

14573351 235000 - CONFERENCE FEES

2,275.00
2,275.00

2000=OPEN CIRCLE, 275=PE
TEACHER

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

HAYNES
14575131 230000 - READING SPECIALISTS

1.0 FTE - Vedora

14575143 230000 - READING TUTOR

1.0 FTE - Badman

14584132 230000 - SPED TEACHERS

1.0 FTE - Breitenbach

1.0 FTE - Kehew

1.0 FTE - Kepple

1.0 FTE - Graveline

1.0 FTE - Holland

0.50 FTE - Lassoff

1.0 FTE - Nichols

1.0 FTE - Radler

-2.0 FTE Correction

14584142 230000 - SPED AIDES

1.0 FTE - Bradley

0.50 FTE - Burgess

1.0 FTE - Foley

1.0 FTE - Generoso

1.0 FTE - Kieffer

1.0 FTE - Talarico

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	109,620.00	109,620.00	109,620.00
	.00	.00	.00	.00
	1.00	38,468.00	38,468.00	38,468.00
	.00	.00	.00	.00
	1.00	519,626.00	519,626.00	390,602.00
	.00	.00	.00	519,626.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	1.00	129,024.00	-129,024.00	.00
	1.00	168,294.00	168,294.00	168,294.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2018	Admin Reg
HAYNES					
14584212 230000 - SPED SUPPLIES		1.00	1,271.00	1,271.00	1,271.00
SUPPLIES SLP/PROGRAMS/LC/OT/PT					
TOTAL HAYNES			3,730,497.00		
16501115 220000 - ADMINISTRATOR SALARY		1.00	237,752.00	237,752.00	237,752.00
1.0 FTE - Principal - Doyle		.00	.00	.00	.00
1.0 FTE - Asst. Principal - Moffat		.00	.00	.00	.00
16501175 220000 - ADMIN ASSISTANTS		1.00	91,159.00	91,159.00	91,159.00
1.0 FTE - Admin. Secretary to Principal - Maguire		.00	.00	.00	.00
1.0 FTE - Admin Secretary - Williams		.00	.00	.00	.00
16501215 220000 - PRINCIPAL OFFICE SUPPLIES		1.00	7,694.00	7,694.00	7,694.00
16501295 423000 - OFFICE EQUIP & REPAIR		1.00	15,632.00	15,632.00	15,632.00
16502131 230000 - ART TEACHERS		1.00	104,650.00	104,650.00	104,650.00
1.0 FTE - Caravaggio		.00	.00	.00	.00
16502211 230000 - ART SUPPLIES		1.00	8,025.00	8,025.00	8,025.00
16505213 260000 - MEDIA & TECH SUPPLIES		1.00	3,095.00	3,095.00	3,095.00

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PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

Report generated: 01/04/2017 15:01
User: Rothermichs
Program ID: bqnyrpts

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
NOYES ELEMENTARY SCHOOL

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
		.00	.00		.00
1.0 FTE - Murphy		.00	.00		.00
1.0 FTE- Nawrocki		.00	.00		.00
1.0 FTE - Savage		.00	.00		.00
1.0 FTE - Whitehead		.00	.00		.00
16516143 230000 - NOYES SCHOOL AIDE		1.00	46,334.00		46,334.00
		.00	.00		.00
0.50 FTE - Gregor		.00	.00		.00
1.0 FTE - Reich		.00	.00		.00
16516181 230000 - LUNCHROOM AIDE		1.00	18,060.00		18,060.00
		.00	.00		.00
0.33 FTE - Cournyn		.00	.00		.00
0.33 FTE - Doucette		.00	.00		.00
0.33 FTE - Kelly		.00	.00		.00
16516211 230000 - GENERAL SCHOOL SUPPLIES		1.00	7,856.00		7,856.00
		.00	.00		.00
16516271 731000 - NEW EQUIPMENT		1.00	11,740.00		4,500.00
		1.00	7,240.00		11,740.00
					-7,240.00
Cut					
16524131 230000 - WORLD LANGUAGE PROF SALARY		1.00	58,851.00		58,851.00
		.00	.00		.00
0.80 FTE - Herz					
16530133 270000 - GUIDANCE COUNSELORS		1.00	140,071.00		140,071.00
		.00	.00		.00
1.0 FTE - Neville		.00	.00		.00
0.30 FTE - O'Neil		.00	.00		.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:					2018			Admin Req	
NOYES ELEMENTARY SCHOOL					2018			810.00	
16530213 270000 - GUIDANCE SUPPLIES					QUANTITY	UNIT COST	2018	810.00	
					1.00	810.00			
16532183 320000 - SCHOOL NURSE					1.00	78,583.00		78,583.00	
					.00	.00		78,583.00	
								.00	
1.0 FTE - Bradford									
16536211 230000 - INSTRUCTIONAL SUPPLIES					1.00	33,772.00		33,772.00	
								33,772.00	
16541131 230000 - KINDERGARTEN TEACHER					1.00	334,396.00		334,396.00	
					.00	.00		334,396.00	
					.00	.00		.00	
1.0 FTE - Campbell					.00	.00		.00	
1.0 FTE - Chen					.00	.00		.00	
1.0 FTE - Iacobucci					.00	.00		.00	
1.0 FTE - La Marre					.00	.00		.00	
16541141 230000 - KINDERGRATEN AIDES					.00	.00		76,264.00	
					.00	.00		.00	
0.50 FTE - Beylounne					.00	.00		.00	
1.0 FTE - Libby					.00	.00		.00	
0.50 FTE - Ryan					.00	.00		.00	
0.50 FTE - O'Connor					.00	.00		.00	
16541211 230000 - KINDERGARTEN SUPPLIES					1.00	76,264.00		76,264.00	
16541211 230000 - KINDERGARTEN SUPPLIES					1.00	2,031.00		2,031.00	
								2,031.00	
16544133 250000 - LIBRARIAN					1.00	69,439.00		69,439.00	
					.00	.00		69,439.00	
								.00	
1.0 FTE - Gogan									

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NOYES ELEMENTARY SCHOOL
16544183 250000 - LIBRARIAN AIDES

0.50 FTE - Lucchese

16544233 250000 - LIBRARY SUPPLIES

16555131 230000 - MATH COACH PROF SALARY

1.0 FTE - Rousseau

16555231 240000 - MATH TEXTS

ADOPT NEW MATH SERIES

16563131 230000 - MUSIC TEACHERS

1.0 FTE - Gorgone

0.17 FTE - Leedy-Andreozzi

0.17 FTE - TBD (Mealey
retired)

16563211 230000 - MUSIC SUPPLIES

16570131 230000 - PHYSICAL ED TEACHERS

1.0 FTE - Grigsby

16570211 230000 - PHYSICAL EDUCATION SUPPLIES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	15,300.00		15,300.00
	.00	.00		15,300.00
	1.00	8,233.00		8,233.00
	1.00	91,567.00		91,567.00
	.00	.00		91,567.00
	1.00	32,500.00		32,500.00
	1.00	115,246.00		115,246.00
	.00	.00		115,246.00
	.00	.00		.00
	.00	.00		.00
	1.00	1,017.00		1,017.00
	1.00	83,131.00		83,131.00
	.00	.00		83,131.00
	1.00	1,066.00		1,066.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NOYES ELEMENTARY SCHOOL

16572132 230000 - PRESCHOOL TEACHER

1.0 FTE - Jurgens
1.0 FTE - Straight
1.0 FTE - Pendergast
1.0 FTE - Pickard
Offset from 112051 511100

16572142 230000 - PRESCHOOL AIDES

1.0 FTE - Carney
1.0 FTE - Dunham
1.0 FTE - Latta
1.0 FTE - Rodriguez
0.90 FTE - Stenhouse
0.90 FTE - Walker
0.90 FTE - Williams

16573351 235000 - CONFERENCE FEES

16575131 230000 - READING SPECIALIST

1.0 FTE - Richter

16575143 230000 - READING TUTOR

1.0 FTE - Noce
0.50 FTE - Murdock

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	300,642.00		200,642.00
	.00	.00		300,642.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	1.00	100,000.00		-100,000.00
	1.00	212,150.00		212,150.00
	.00	.00		212,150.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	1.00	2,031.00		2,031.00
	1.00	104,650.00		104,650.00
	.00	.00		.00
	1.00	57,177.00		57,177.00
	.00	.00		.00
	.00	.00		.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NOYES ELEMENTARY SCHOOL

16575231 240000 - READING TEXTS

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	2,088.00		2,088.00
				2,088.00
16584132 230000 - SPED TEACHERS				
1.0 FTE - Andrews	1.00	571,052.00		571,052.00
1.0 FTE - Buffum	.00	.00		.00
1.0 FTE - Wilder	.00	.00		.00
1.0 FTE - Curnow	.00	.00		.00
1.0 FTE - Levoy	.00	.00		.00
1.0 FTE - Rice	.00	.00		.00
1.0 FTE - Strauss	.00	.00		.00
16584142 230000 - SPED AIDES				
1.0 FTE - Bower	1.00	338,881.00		338,881.00
1.0 FTE - Pirie St. Amour	.00	.00		.00
1.0 FTE - Sullivan	.00	.00		.00
1.0 FTE - Cormier	.00	.00		.00
1.0 FTE - Costedio	.00	.00		.00
1.0 FTE - Cournyn	.00	.00		.00
1.0 FTE - Flagg	.00	.00		.00
1.0 FTE - Flaherty	.00	.00		.00
1.0 FTE - Motz	.00	.00		.00
1.0 FTE - Peterson	.00	.00		.00
1.0 FTE - Raymond	.00	.00		.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2018 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

NOYES ELEMENTARY SCHOOL

16584212 230000 - SPED SUPPLIES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	1,524.00		1,524.00
				1,524.00

16592431 352000 - STUDENT ACTIVITIES

Clubs

Field Trips

1.00			3,000.00
1.00		1,600.00	1,600.00
1.00		1,400.00	1,400.00

TOTAL NOYES ELEMENTARY SCHOOL
18501115 220000 - ADMINISTRATOR SALARY

5,231,132.00

1.00	435,025.00	435,025.00
.00	.00	.00
.00	.00	.00
.00	.00	.00
.00	.00	.00
.00	.00	.00

1.0 FTE - Principal - Mela

1.0 FTE - House Administrator
- Grubb

1.0 FTE - House Administrator
- Jurewicz

1.0 FTE - House Administrator
- Menke

18501175 220000 - ADMIN ASSISTANTS

1.00	106,391.00	106,391.00
.00	.00	.00

1.0 FTE - Admin. to Principal
- Dellicker

0.40 FTE - Cromwell

0.60 FTE - Karustis

0.60 FTE - Lucey

.00	.00	.00
.00	.00	.00
.00	.00	.00

18501215 220000 - PRINCIPAL OFFICE SUPPLIES

1.00	9,108.00	9,108.00
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TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURTIS
18501295 423000 - OFFICE EQUIP & REPAIR

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	7,378.00		7,378.00
18502131 230000 - ART TEACHERS				
1.0 FTE - Greenaway	1.00	149,594.00		149,594.00
0.41 FTE - Kupiec-Bar	.00	.00		.00
	.00	.00		.00
18502211 230000 - ARTS SUPPLIES	1.00	6,654.00		6,654.00
				6,654.00
18505213 260000 - MEDIA & TECH SUPPLIES	1.00	10,158.00		10,158.00
				10,158.00
18513131 230000 - COMPUTER TEACHERS	1.00	248,203.00		248,203.00
1.0 FTE - Blair	.00	.00		.00
1.0 FTE - Rodriguez	.00	.00		.00
0.40 FTE - Phung	.00	.00		.00
18515194 411000 - CUSTODIAN SALARIES	1.00	233,417.00		233,417.00
1.0 FTE - Night Custodian - Ferreira	.00	.00		.00
1.0 FTE - Supervisor - Gilbert	.00	.00		.00
1.0 FTE - Hackett	.00	.00		.00
1.0 FTE - Mistretta	.00	.00		.00
18515204 411000 - CUSTODIAN OVERTIME	1.00	8,000.00		8,000.00
				8,000.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

18516131 230000 - CLASSROOM TEACHERS

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
1.0 FTE - Callahan	1.00	1,174,365.00	1,174,365.00	800,801.00
1.0 FTE - Clements	.00	.00	.00	.00
1.0 FTE - Dankner	.00	.00	.00	.00
1.0 FTE - DeMott	.00	.00	.00	.00
1.0 FTE - Eich	.00	.00	.00	.00
1.0 FTE - Good	.00	.00	.00	.00
1.0 FTE - Joseph	.00	.00	.00	.00
1.0 FTE - Liuzzo	.00	.00	.00	.00
1.0 FTE - Ryan	.00	.00	.00	.00
1.0 FTE - Sallese	.00	.00	.00	.00
1.0 FTE - Salon	.00	.00	.00	.00
1.0 FTE - Strout	.00	.00	.00	.00
1.0 FTE - Warrensford	.00	.00	.00	.00
1.0 FTE - Winslow	.00	.00	.00	.00
-1.0 FTE Correction	1.00	73,564.00	-73,564.00	
Cut 5 FTE schoolwide	1.00	300,000.00	-300,000.00	
18521131 230000 - LANGUAGE ARTS TEACHER				
1.0 FTE - Ardito	1.00	647,198.00	647,198.00	647,198.00
1.0 FTE - Beaudry	.00	.00	.00	.00
1.0 FTE - Laster	.00	.00	.00	.00
1.0 FTE - Carosella	.00	.00	.00	.00
1.0 FTE - Chavero	.00	.00	.00	.00
1.0 FTE - Sheehan	.00	.00	.00	.00
1.0 FTE - Speevack	.00	.00	.00	.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
CURTIS

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
1.0 FTE - Thibodeau					
18521231 240000 - LANGUAGE ARTS TEXTS		1.00	1,127.00	1,127.00	1,127.00
18524131 230000 - WORLD LANGUAGE PROF SALARY		1.00	525,713.00	525,713.00	525,713.00
1.0 FTE - Aramati		.00	.00	.00	.00
1.0 FTE - Giso		.00	.00	.00	.00
1.0 FTE - Grosso		.00	.00	.00	.00
1.0 FTE - Harrington		.00	.00	.00	.00
1.0 FTE - Landre-Smith		.00	.00	.00	.00
1.0 FTE - Tallent		.00	.00	.00	.00
18524231 240000 - WORLD LANGUAGE TEXTS		1.00	11,431.00	11,431.00	11,431.00
18530133 270000 - GUIDANCE COUNSELORS		1.00	266,706.00	266,706.00	266,706.00
1.0 FTE - Henningson		.00	.00	.00	.00
1.0 FTE - McCowan		.00	.00	.00	.00
1.0 FTE - Miller		.00	.00	.00	.00
18530173 270000 - GUIDANCE SUPPORT SAL		1.00	42,414.00	42,414.00	42,414.00
1.0 FTE - Pallone		.00	.00	.00	.00
18530213 270000 - GUIDANCE SUPPLIES		1.00	1,523.00	1,523.00	1,523.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
18531131 230000 - CURTIS HEALTH TEACHER		1.00	81,027.00	81,027.00	81,027.00
1.0 FTE - St. Onge		.00	.00		.00
18532183 320000 - SCHOOL NURSE		1.00	129,545.00	129,545.00	105,545.00
1.0 FTE - Kiley		.00	.00		.00
1.0 FTE - Gullotti (increase from 0.63)		.00	.00		.00
Cut NEW additiona] .4 FTE		1.00	24,000.00	-24,000.00	
18536211 230000 - INSTRUCTIONAL SUPPLIES		1.00	32,813.00	32,813.00	32,813.00
18540131 230000 - TECHNICAL EDUCATION TEACHERS		1.00	70,625.00	70,625.00	70,625.00
1.0 FTE - Reich		.00	.00		.00
18540211 230000 - TECHNOLOGY EDUCATION SUPPLIES		1.00	3,557.00	3,557.00	3,557.00
18540231 240000 - TECH EDUCATION TEXTS		1.00	169.00	169.00	169.00
18540291 423000 - TECH EDUCATION EQUIP REPAIR		1.00	279.00	279.00	279.00
18544133 250000 - LIBRARIAN		1.00	109,937.00	109,937.00	109,937.00
1.0 FTE - Scott		.00	.00		.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

18544183 250000 - LIBRARIAN AIDES

1.0 FTE - Opie

18544233 250000 - LIBRARY SUPPLIES

18546324 422000 - PREVENTIVE MAINTENANCE

18555131 230000 - MATH PROF SALARY

1.0 FTE - Casey

1.0 FTE - Del Greco

1.0 FTE - Duragarian

1.0 FTE - Hoeman

1.0 FTE - Hofius

1.0 FTE - Richman

1.0 FTE - Schoenfeld

1.0 FTE - Taurone

1.0 FTE - TBD

Cut 1.0 FTE additional Math coach

18555181 230000 - MATH SUPPORT PARA SALARY

0.8 FTE Title 1 - Concannon

Less Title 1 Grant funding

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	31,900.00		31,900.00
	.00	.00		31,900.00
				.00
	1.00	12,190.00		12,190.00
				12,190.00
	1.00	2,000.00		2,000.00
				2,000.00
	1.00	718,881.00		653,785.00
	.00	.00		718,881.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	1.00	65,096.00		-65,096.00
	1.00	29,936.00		4,614.00
				29,936.00
	1.00	25,322.00		-25,322.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2018	Admin Req
CURTIS	18555231 240000 - MATH TEXTS					
			1.00	9,363.00		9,363.00
18561211 230000 - GENERAL SCHOOL SUPPLIES			1.00	22,871.00		22,871.00
18561271 731000 - NEW EQUIPMENT ACQUISITION			1.00	15,790.00		15,790.00
	6TH GRADE LAB TABLES = \$9000,					
	12 DOCUMENT CAMERAS @ 400=5000		1.00	7,790.00		-7,790.00
	Cut					
18563131 230000 - MUSIC TEACHERS			1.00	239,094.00		210,173.00
	1.0 FTE - Kenney		.00	.00		239,094.00
	0.33 FTE - Leedy-Andreozzi		.00	.00		.00
	0.33 FTE - Mealey - retired		.00	.00		.00
	0.60 FTE - Phung		.00	.00		.00
	1.0 FTE NEW - (replace Mealey		.00	.00		.00
	.33 FTE)					
	Reduce by 0.33 FTE Music /		1.00	28,921.00		-28,921.00
	Band / Arts to full time					
18563211 230000 - MUSIC SUPPLIES			1.00	4,063.00		4,063.00
18563231 240000 - MUSIC TEXTS			1.00	1,016.00		1,016.00
18563321 230000 - PIANO & INSTRUMENT REPAIR			1.00	1,522.00		1,522.00
						1,522.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURTIS
18570131 230000 - PHYSICAL ED TEACHERS

1.0 FTE - Cain
1.0 FTE - Nute

18570211 230000 - PHYSICAL EDUCATION SUPPLIES

18573351 235000 - CONFERENCE FEES

18575131 230000 - READING SPECIALISTS

1.0 FTE - O'Marah
1.0 FTE - Torrence
1.0 FTE - TBD
Cut 1.0 NEW Literacy coach

18575231 240000 - READING TEXTS

18582131 230000 - SCIENCE TEACHERS

1.0 FTE - Barton
1.0 FTE - Gundaker
1.0 FTE - Kalkofen
1.0 FTE - McCarthy
1.0 FTE - McDonald
1.0 FTE - Mueller
1.0 FTE - Rawson
1.0 FTE - Walker

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	197,529.00	197,529.00	197,529.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	1.00	2,030.00	2,030.00	2,030.00
	1.00	5,079.00	5,079.00	5,079.00
	1.00	195,721.00	195,721.00	130,625.00
	.00	.00	.00	195,721.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	1.00	65,096.00	-65,096.00	.00
	1.00	3,380.00	3,380.00	3,380.00
	1.00	741,079.00	741,079.00	741,079.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURTIS

18582231 240000 - SCIENCE TEXTS

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	1,080.00		1,080.00
				1,080.00

18582294 423000 - SCIENCE LAB EQUIP REPAIR

	1.00	608.00		608.00
				608.00

18583131 230000 - SOCIAL STUDIES TEACHERS

1.0 FTE - Bartelsman	1.00	745,668.00		745,668.00
1.0 FTE - Fox	.00	.00		.00
1.0 FTE - Grassey	.00	.00		.00
1.0 FTE - Keating	.00	.00		.00
1.0 FTE - Mahoney	.00	.00		.00
1.0 FTE - Melvin	.00	.00		.00
1.0 FTE - Murch	.00	.00		.00
1.0 FTE - Waite	.00	.00		.00

18583231 240000 - SOCIAL STUDIES TEXTS

	1.00	1,855.00		1,855.00
				1,855.00

18584132 230000 - SPED TEACHERS

1.0 FTE - Beebe	1.00	1,319,771.00		1,319,771.00
1.0 FTE - Breckenridge	.00	.00		.00
1.0 FTE - Davies	.00	.00		.00
1.0 FTE - Doherty	.00	.00		.00
1.0 FTE - Dorey	.00	.00		.00
1.0 FTE - Gilman	.00	.00		.00
1.0 FTE - Giusti	.00	.00		.00
1.0 FTE - McCullough	.00	.00		.00
1.0 FTE - Murray	.00	.00		.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
CURTIS

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
1.0 FTE - Perry	.00	.00		.00
1.0 FTE - Renna	.00	.00		.00
1.0 FTE - Stephenson	.00	.00		.00
1.0 FTE - Stewart	.00	.00		.00
1.0 FTE - Sutton	.00	.00		.00
1.0 FTE - Taylor	.00	.00		.00
1.0 FTE - Zambarano	.00	.00		.00
18584142 230000 - SPED AIDES -	1.00	400,092.00		400,092.00
	.00	.00		.00
1.0 FTE - Baron	.00	.00		.00
1.0 FTE - Berkel	.00	.00		.00
1.0 FTE - Cole	.00	.00		.00
1.0 FTE - Fairbank	.00	.00		.00
1.0 FTE - Kallarakal	.00	.00		.00
1.0 FTE - Koss Goldberg	.00	.00		.00
1.0 FTE - Landrigan	.00	.00		.00
1.0 FTE - Mack	.00	.00		.00
1.0 FTE - Mephram	.00	.00		.00
1.0 FTE - Mullaney	.00	.00		.00
1.0 FTE - Pratt	.00	.00		.00
1.0 FTE - Wurm	.00	.00		.00
18584232 240000 - SKILLS CENTER/SPED TEXTS	1.00	2,031.00		2,031.00
				2,031.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURTIS
18592431 352000 - STUDENT ACTIVITIES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
Clubs	1.00	.00		6,550.00
Athletics	1.00	21,000.00		21,000.00
Field Trips	1.00	2,000.00		2,000.00
Cut	1.00	.00		.00
	1.00	16,450.00		-16,450.00

8,433,667.00

TOTAL CURTIS
20501115 120000 - ADMINISTRATOR SALARY

1.0 FTE - Asst. Super - Swain	1.00	637,910.00		637,910.00
1.0 FTE - Veere	.00	.00		.00
1.0 FTE - Rothermich	.00	.00		.00
1.0 FTE - Superintendent - Wilson	.00	.00		.00
0.40 FTE - Rochlin (make contracted)	.00	.00		.00

20501175 120000 - SUPPORT STAFF

1.0 FTE - Holmes	1.00	336,008.00		331,008.00
1.0 FTE - Taylor	.00	.00		336,008.00
1.0 FTE - Pratt	.00	.00		.00
1.0 FTE - Martel	.00	.00		.00
0.67 FTE - Boyd	.00	.00		.00
1.0 FTE - Dulak	.00	.00		.00
offset 111351 511100 bldg use	1.00	5,000.00		-5,000.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

SYSTEM
20501325 120000 - SYSTEM CONTRACTED SERVICES

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
Staffing Agency	1.00	24,000.00		24,000.00
20501335 120000 - SCHOOL SYSTEM MEMBERSHIPS				
NESDEC	1.00	3,400.00		46,000.00
MASBO	1.00	2,600.00		3,400.00
EDCO	1.00	19,000.00		2,600.00
MA Association School Superintendents	1.00	2,950.00		19,000.00
Accept Collaborative	1.00	4,000.00		2,950.00
Middlesex Partnership	1.00	2,400.00		4,000.00
Case Collaborative	1.00	5,000.00		2,400.00
MA Association of School Committees	1.00	3,100.00		5,000.00
Other	1.00	3,550.00		3,100.00
20514131 230000 - SYSTEM-CURR DEVEL TCHR-INSTRUC	1.00	23,000.00		3,550.00
20573191 230000 - DEGREE CHANGE	1.00	50,000.00		23,000.00
20573351 235000 - CONFERENCE FEES	1.00	10,629.00		50,000.00
20573381 235000 - TUITION REIMBURSEMENT	1.00	100,000.00		50,000.00
20581195 330000 - CROSSING GUARD	1.00	51,888.00		10,629.00
0.15 FTE - Beyloun	.00	.00		100,000.00
0.15 FTE - Arpino	.00	.00		51,888.00
0.33 FTE - Childs	.00	.00		51,888.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
SYSTEM

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
20585345 531000 - LEASE AGREEMENT COPIERS					
LEASE AGREEMENT - COPIERS					
0.33 FTE - Greenwood		.00	.00		.00
0.15 FTE - Raymond		.00	.00		.00
0.33 FTE - Gross		.00	.00		.00
0.33 FTE - Wilson		.00	.00		.00
0.33 FTE - Warren		.00	.00		.00
20592191 352000 - STUDENT ACTIVITIES					
Stipends		1.00	69,000.00		69,000.00
Mentor Stipends		1.00	74,930.00		74,930.00
Reduce - Mentor Stipends paid from Teacher Quality Grant		1.00	24,440.00		24,440.00
Team Leader Stipends		1.00	24,440.00		-24,440.00
Cut		1.00	12,000.00		12,000.00
		1.00	18,000.00		-18,000.00
20594131 230000 - SUBSTITUTES					
		1.00	257,364.00		257,364.00
20594191 235000 - CONFERENCE SUBSTITUTE					
		1.00	17,000.00		17,000.00
20602324 330000 - REGULAR DAY TRANSPORTATION					
5% = \$1028372, CONTRACT		1.00	1,028,372.00		578,372.00
\$970,533, Transport Coordinator share					1,028,372.00
\$31,000, EXTRA RUNS \$20,000					
REDUCE BY BUS FEE REVOLVING OFFSET		1.00	450,000.00		-450,000.00

TOWN OF SUDBURY



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ACCOUNTS FOR:

SYSTEM
20622195 230000 - 403(b) MATCH

VENDOR	QUANTITY	UNIT COST	2018	Admin Reg
	1.00	50,000.00		50,000.00
				50,000.00

TOTAL SYSTEM

21501115 120000 - TECHNOLOGY DIRECTOR	1.00	98,838.00		98,838.00
1.0 FTE - O'Brien				98,838.00

21513191 423000 - TECHNOLOGY TECHNICIANS

1.0 FTE Technician - Gray	.00	.00		148,243.00
1.0 FTE Technician- Kuhn	.00	.00		.00
1.0 FTE NEW Technician- TBD	.00	.00		.00
1.0 FTE NEW Network Technician- TBD	.00	.00		.00
Total Technicians	1.00	198,243.00		198,243.00
Cut	1.00	50,000.00		-50,000.00

21514113 230000 - EDUCATIONAL TECH COOD.

Data Analysts	1.00	158,666.00		68,666.00
1.0 FTE Data Analyst- Alicandro	.00	.00		158,666.00
1.0 FTE NEW Data Analyst	.00	.00		.00
Cut NEW Data analyst position	1.00	90,000.00		-90,000.00

21514121 230000 - CURRICULUM DIRECTOR

1.0 FTE Science Cur Coordinator- Estes	1.00	709,863.00		699,513.00
1.0 FTE Technology Integration- Famiglietti	.00	.00		709,863.00
1.0 FTE Dir Social / Emotional- Grams	.00	.00		.00
1.0 FTE Technology Integration- Kerrigan	.00	.00		.00

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PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR: CURRICULUM/LIBRARY/MEDIA	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
1.0 FTE Math Cur Coordinator - Wolfson		.00	.00		.00
1.0 FTE Literacy Cur Coordinator- Soalt		.00	.00		.00
1.0 FTE NEW Elementary Science Coach		.00	.00		.00
Reduce by moving to Director position		1.00	10,350.00	-10,350.00	
21514131 230000 - CIT-CURRIC DEVELP TCHR-INSTRUC		1.00	25,500.00	25,500.00	25,500.00
21514171 230000 - CIT-CURRICULUM DEVELP CLERICAL		1.00	51,000.00	51,000.00	51,000.00
1.0 FTE Admin Asst - Hennessey		.00	.00		.00
21522131 230000 - ENGLISH SECOND LANG TEACHER		1.00	117,604.00	117,604.00	117,604.00
1.0 FTE - Hanson		.00	.00		.00
1.0 FTE - Sarafconn		.00	.00		.00
21560213 250000 - COMPUTER SOFTWARE		1.00	20,873.50	20,873.50	20,873.50
TeachPoint		1.00	6,977.00	6,977.00	6,977.00
My Learning Plan (MLP)		1.00	5,692.00	5,692.00	5,692.00
Aesop		1.00	10,055.00	10,055.00	10,055.00
School Spring		1.00	5,513.00	5,513.00	5,513.00
E Sped		1.00	4,800.00	4,800.00	4,800.00
Follett Aspen		1.00	13,023.00	13,023.00	13,023.00
MAP Testing		1.00	25,312.00	25,312.00	25,312.00
Test Wiz		1.00	8,466.00	8,466.00	8,466.00
Happy Numbers		1.00	936.00	936.00	936.00
		1.00	2,100.00	2,100.00	2,100.00

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
CURRICULUM/LIBRARY/MEDIA
Ready

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
Noodle Tools	1.00	396.00		396.00
Raz Kids	1.00	7,815.00		7,815.00
Scoot Pad	1.00	1,851.00		1,851.00
Brain Pop	1.00	9,787.00		9,787.00
Discovery Education Streamng	1.00	12,750.00		12,750.00
Gizmos (Explorelearning.com)	1.00	1,797.00		1,797.00
Pear Deck	1.00	900.00		900.00
Storyboard That	1.00	3,900.00		3,900.00
Schoolology	1.00	13,600.00		13,600.00
Fit Stats	1.00	337.50		337.50
Aims web	1.00	395.00		395.00
Cengage Learning - National Geographic and Traiblazer Subscriptions	1.00	427.00		427.00
Reading A-Z	1.00	210.00		210.00
Blackboard Connect	1.00	2,875.00		2,875.00
Constant Contact Parent Email Communications	1.00	840.00		840.00
Texthelp	1.00	5,625.00		5,625.00
Read and Write Subscription	1.00	4,500.00		4,500.00
Snapverter TM Bolt-on	1.00	1,125.00		1,125.00
Just Words	1.00	6,900.00		6,900.00
Wilson Reading System	1.00	8,750.00		8,750.00
EBSCO Literary Databases	1.00	2,972.00		2,972.00
STEMscopes Subscription	1.00	8,500.00		8,500.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURRICULUM/LIBRARY/MEDIA

21560283 230000 - COMPUTER NETWORK

Network Equipment \$25,000
(2 switches)
wireless Licenses MS
Internet Service - MEC

21566191 230000 - PROF DEV OTHER STIPENDS

21573133 235000 - PROF DEV PROF SALARY STIPENDS

21573431 235000 - PROFESSIONAL DEV OTHER

Math new curriculum PD
Consultant - Stan Davis
Consultant - Jessica Minahan
EDCO courses
MASSCUE
Open Circle Training
Science Curriculum PD
other curriculum PD

21610213 250000 - CURRICULUM SUPPLIES

INCREASED TO ACTUALS
Math Intervention Materials
(Bridges Intervention Kits)
Middle School Math Textbooks
Middle School Math Textbooks
(amount from line 18555231
240000)
Math supplies (\$100 per
classroom K-5)

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	25,000.00		62,000.00
				25,000.00
	1.00	30,000.00		30,000.00
	1.00	7,000.00		7,000.00
	1.00	26,000.00		26,000.00
				26,000.00
	1.00	25,000.00		25,000.00
				25,000.00
	1.00	6,400.00		60,000.00
				6,400.00
	1.00	6,500.00		6,500.00
	1.00	8,200.00		8,200.00
	1.00	10,000.00		10,000.00
	1.00	2,500.00		2,500.00
	1.00	15,000.00		15,000.00
	1.00	6,400.00		6,400.00
	1.00	5,000.00		5,000.00
	1.00	10,663.00		105,000.00
				10,663.00
	1.00	10,000.00		10,000.00
	1.00	15,300.00		15,300.00
	1.00	9,363.00		-9,363.00
	1.00	8,700.00		8,700.00
	1.00	250.00		250.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURRICULUM/LIBRARY/MEDIA

Family Math Night

Textbooks - ELA

Social Studies Texts

Consultations and Survey
Analysis - Stan Davis

DESSA Licenses for SEL
Health & Wellness

MS Consultant - Will Slotnick
Health & Wellness

Elementary Science Materials /
Equipment

FOSS Kits

KnowAtom - Science

MS Science Materials &
Equipment

Cut

21610243 250000 - MAGAZINES

21610273 731000 - NEW EQUIPMENT

MS 1:1 program = \$90,000,

Equipment Insurance

Licenses

Classroom Replacements

Staff Replacements

Cut

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	2,000.00		2,000.00
	1.00	10,000.00		10,000.00
	1.00	6,500.00		6,500.00
	1.00	14,000.00		14,000.00
	1.00	3,500.00		3,500.00
	1.00	19,700.00		19,700.00
	1.00	5,000.00		5,000.00
	1.00	5,000.00		5,000.00
	1.00	8,750.00		8,750.00
	1.00	5,000.00		-5,000.00
	1.00	1,101.00		1,101.00
	1.00	90,000.00		188,310.00
	1.00	30,000.00		30,000.00
	1.00	9,000.00		9,000.00
	1.00	28,396.00		28,396.00
	1.00	90,000.00		90,000.00
	1.00	59,086.00		-59,086.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

CURRICULUM/LIBRARY/MEDIA

21610293 250000 - EQUIPMENT REPAIR

REPAIR OF TECH EQUIP NOT
INSURED

21610333 250000 - MEMBERSHIPS

21610353 250000 - CONFERENCE AND MILEAGE

TOTAL CURRICULUM/LIBRARY/MEDIA

1,890,775.00

22520132 230000 - EARLY CHILDHOOD DIRECTOR

1.0 FTE - Juriansz

22520142 230000 - EARLY CHILDHOOD ASSISTANT

0.43 FTE - Horan

Early Childhood Grant

22520212 230000 - EARLY CHILDHOOD OFF. SUPPLIES

MOVED FROM CIT

22522325 230000 - ENGLISH SECOND LANG CONTRACTED

22530133 270000 - SOCIAL WORKER

1.0 FTE - Vlacovsky

1.0 FTE - TBD

Reduce by 1.0 NEW Social
Worker

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	6,000.00		6,000.00
	1.00	2,000.00		2,000.00
	1.00	6,000.00		6,000.00
	1.00	106,121.00		106,121.00
	1.00	17,610.00		17,610.00
	1.00	15,000.00		-15,000.00
	1.00	5,000.00		5,000.00
	1.00	8,000.00		8,000.00
	1.00	143,564.00		73,564.00
	1.00	70,000.00		143,564.00
	1.00			-70,000.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

SPECIAL EDUCATION/PUPIL PERS.
22530431 270000 - GUIDANCE OTHER

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	10,737.00		10,737.00
				10,737.00

MOVED FROM CIT

22532213 320000 - NURSING SUPPLIES & INSERVICE

1.00	8,811.00		8,811.00
			8,811.00

MOVED FROM CIT

22532323 320000 - PHYSICIAN CONTRACT SERVICES

1.00	1,101.00		1,101.00
			1,101.00

MOVED FROM CIT

22534322 230000 - HOME HOSP. SERVICES CONTRACTED

1.00	165,000.00		165,000.00
			165,000.00

Accept Collaborative
Arise Consultant

22564133 230000 - OCCUPAT. THERAPY PROF SALARY

1.00	262,409.00		262,409.00
.00	.00		.00

0.70 FTE - Tice (Loring)

1.0 FTE - Lawrence (Haynes)

0.60 FTE - Leonard (Nixon)

1.0 FTE - Strauss (Noyes)

22566212 230000 - STUDENT SERVICES SUPPLIES

1.00	5,233.00		5,233.00
------	----------	--	----------

22571133 230000 - PHYSICAL THERAPY PROF SALARY

1.00	159,036.00		159,036.00
.00	.00		.00

0.40 FTE - Shealy (Loring)

0.60 FTE - Beardsley (Haynes)

1.0 FTE - Shelley
(Nixon/Noyes)

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

SPECIAL EDUCATION/PUPIL PERS.
22573353 235000 - CONFERENCE FEES

22574132 280000 - PSYCHOLOGIST

1.0 FTE - Acton
0.50 FTE - Ross
1.0 FTE - Clark
1.0 FTE - Reynolds
1.0 FTE - Trombley
1.0 FTE - Finger
1.0 FTE - Mahoney
1.0 FTE - Stoddard

22584115 210000 - TEAM CHAIR/OOD COORDINATOR

0.2 FTE OOD Coordinator + 0.8 FTE
Team Chair - Carver (Curtis)
1.0 FTE - Dean (Loring)
1.0 FTE - Le (Noyes)
1.0 FTE Pedreschi (Curtis)
1.0 FTE - Kramer (Nixon) (0.4 FTE Added NEW)
0.50 FTE - Lasso (Haynes)
0.50 FTE - Condouris (Haynes) (0.3 FTE Added NEW)
Cut by 0.7 FTE moving ES all to 1.0
Cut 0.3 FTE

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	1.00	5,000.00	5,000.00	5,000.00
	1.00	697,980.00	697,980.00	697,980.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	1.00	631,051.00	631,051.00	522,922.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	.00	.00	.00	.00
	1.00	75,243.00	-75,243.00	
	1.00	32,886.00	-32,886.00	

Munich's
Easy Living Solution

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

Report generated: 01/04/2017 15:01
User: Rothermichs
Program ID: bgnyrpts

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

SPECIAL EDUCATION/PUPIL PERS.

1.0 FTE - Toomey

1.0 FTE - TBD

1.0 FTE - TBD

1.0 FTE - TBD

22584212 230000 - STUDENT SERV DIR OFFICE SUPPLY

22584272 730000 - SPED NEW EQUIPMENT

\$25,000 ADD'L CLASSROOM SETUP
FOR PARTNERS

22584322 230000 - EXTENDED YEAR CONTRACTED

Contract Services

22584392 230000 - STUDENT SERV TEST&EVAL SUPPLY

22584431 210000 - STUDENT SERVICES OTHER

22590322 230000 - SPED CONSULTANT SERVICES

Partners program - ES

Partners program - MS

Contracted Psych

Other contracted services

22590324 230000 - SPED HEARING AND AUDITORY

CONTRACT Estimate=\$19,000

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
	.00	.00		.00
	.00	.00		.00
	.00	.00		.00
	1.00	6,000.00		6,000.00 6,000.00
	1.00	35,609.00		35,609.00 35,609.00
	1.00	13,000.00		13,000.00 13,000.00
	1.00	20,000.00		20,000.00 20,000.00
	1.00	3,000.00		3,000.00 3,000.00
	1.00	486,322.00		697,822.00 486,322.00
	1.00	171,500.00		171,500.00
	1.00	10,000.00		10,000.00
	1.00	30,000.00		30,000.00
	1.00	20,000.00		20,000.00 20,000.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

SPECIAL EDUCATION/PUPIL PERS.

22591132 230000 - SPEECH THERAPIST

VENDOR	QUANTITY	UNIT COST	2018	Admin Req
1.0 FTE - Daniels (.6 Noyes, .4 Loring)	1.00	795,877.00	795,877.00	795,877.00
1.0 FTE - Flanagan (Noyes)	.00	.00	.00	.00
1.0 FTE - Kaurisch (Noyes)	.00	.00	.00	.00
0.80 FTE - Rosenfield (Nixon)	.00	.00	.00	.00
0.80 FTE - Condouris (Haynes)	.00	.00	.00	.00
1.0 FTE - Marino (Haynes)	.00	.00	.00	.00
1.0 FTE - Goldberg (Loring)	.00	.00	.00	.00
0.50 FTE - Carapezza (Curtis)	.00	.00	.00	.00
1.0 FTE - Weaver (Curtis)	.00	.00	.00	.00

22596322 900000 - SPED TUITION OUT OF DISTRICT

1.00	2,171,383.00	591,383.00
1.00	1,000,000.00	2,171,383.00
		-1,000,000.00

REDUCE FOR CIRCUIT BREAKER
OFFSET

REDUCE FOR SPED Entitlement
Grant 94-142

1.00	580,000.00	-580,000.00
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22603192 330000 - SPED TRANSPORT MONITOR

0.33 FTE - Foley
0.33 FTE - Open
0.33 FTE - Open

1.00	15,270.00	15,270.00
.00	.00	.00

22603322 330000 - SPED TRANSPORTATION

Case Transportation
Medical Transportation
Homeless Transportation
estimate

1.00	540,000.00	650,000.00
1.00	85,000.00	540,000.00
1.00	25,000.00	85,000.00
		25,000.00

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:						
SPECIAL EDUCATION/PUPIL PERS.						
22605322	230000	- VISION CONSULTANT				
	1.00		UNIT COST	2018	Admin Req	
			15,450.00		15,450.00	
					15,450.00	
TOTAL SPECIAL EDUCATION/PUPIL PERS.						
23515214	411000	- CUSTODIAL SUPPLIES	5,911,190.00			
	1.00		20,000.00		143,600.00	
		SUPPLYWORKS			20,000.00	
	1.00	ICPI	500.00		500.00	
	1.00	OTHER VENDORS	7,900.00		7,900.00	
	1.00	HUSSEY SEATING	10,000.00		10,000.00	
	1.00	LIKARR	100,000.00		100,000.00	
	1.00	ERC WIPING PRODUCTS	5,200.00		5,200.00	
23515324	411000	- RUBBISH REMOVAL			51,250.00	
	1.00	E. L. HARVEY & SONS	51,250.00		51,250.00	
23546194	422000	- MAINTENANCE STAFF				
	1.00		243,850.00		243,850.00	
	.00	0.50 FTE - Kelly	.00		.00	
	.00	1.0 FTE - Director - Kupczewski	.00		.00	
	.00	0.30 FTE - Student Assistant - Kupczewski	.00		.00	
	.00	0.50 FTE - Admin. Assistant - Plante	.00		.00	
23546204	422000	- MAINTENANCE OVERTIME				
	1.00		16,000.00		16,000.00	
					16,000.00	

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:

MAINTENANCE

23546214 422000 - MAINTENANCE BUILDING SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
ALARM DEVICE SUPPLY		1.00	2,500.00	160,500.00	2,500.00
BELL/SIMONS		1.00	5,500.00	5,500.00	
KDN CONTROLS SERVICE		1.00	22,000.00	22,000.00	
GRAINGERS		1.00	90,000.00	90,000.00	
H. PERRON & SON		1.00	6,000.00	6,000.00	
KAMCO SUPPLY		1.00	5,000.00	5,000.00	
MAYNARD SUPPLY		1.00	4,500.00	4,500.00	
GURNEY WATER TREATMENT		1.00	3,000.00	3,000.00	
R. P. O'CONNELL		1.00	8,500.00	8,500.00	
ENERGY CONTROL (WEBB AIR)		1.00	8,000.00	8,000.00	
GUMMOW AND SONS		1.00	10,000.00	10,000.00	
STANDARD ELECTRIC SUPPLY		1.00	30,000.00	30,000.00	
SUDBURY LUMBER		1.00	5,000.00	5,000.00	
TOWNLINE HARDWARE		1.00	4,500.00	4,500.00	
WEBB AIR		1.00	6,000.00	6,000.00	
NEW ENGLAND SCHOOL SERVICES		1.00	5,000.00	5,000.00	
RICHEY AND CLAPPER		1.00	10,000.00	10,000.00	
REDUCE BY OFFSET TO BUILDING USE REVOLVING		1.00	65,000.00	-65,000.00	
23546294 423000 - MAINTENANCE EQUIPMENT & REPAIR					
COMBUSTION SERVICES		1.00	13,000.00	214,000.00	13,000.00
EASTON ELECTRONICS		1.00	4,500.00	4,500.00	
FISCHBACH MOORE SULLY MAC		1.00	7,000.00	7,000.00	
ALARM NEW ENGLAND		1.00	4,500.00	4,500.00	
SIGNET		1.00	5,000.00	5,000.00	
WAYSIDE GLASS		1.00	5,000.00	5,000.00	

TOWN OF SUDBURY

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2018	Admin Req
U S I (ULTRA SERVICES)		1.00	22,000.00		22,000.00
WINDRIVER ENVIRONMENTAL		1.00	15,000.00		15,000.00
WILLIAMSON ELECTRIC		1.00	9,000.00		9,000.00
BUTLER LUMBER		1.00	5,000.00		5,000.00
W. A. MCHATTON - P/HVAC		1.00	50,000.00		50,000.00
CINTAS FIRST AID		1.00	2,000.00		2,000.00
M. E. O'BRIEN & SONS		1.00	13,000.00		13,000.00
WAYLAND POWER EQUIPMENT		1.00	10,000.00		10,000.00
AIR FILTER SALES		1.00	7,000.00		7,000.00
HORIZON ALARMS LLC		1.00	7,000.00		7,000.00
RNH LANDSCAPING		1.00	20,000.00		20,000.00
ARROW FENCE		1.00	15,000.00		15,000.00
23546314 422000 - MAINTENANCE TRAVEL EXPENSE		1.00	5,672.00		5,672.00
23546324 422000 - MAINTENANCE CONTRACTED SERVICE					
ROOF		1.00	30,000.00		125,000.00
HVAC		1.00	85,000.00		30,000.00
SECURITY		1.00	10,000.00		85,000.00
23546434 422000 - MAINTENANCE OTHER					
EMBREE ELEVATOR		1.00	14,500.00		10,000.00
KEANE FIRE & SAFETY		1.00	8,500.00		49,500.00
SIEMENS		1.00	4,000.00		14,500.00
OTHER VENDORS		1.00	11,500.00		8,500.00
EMPIRE PEST CONTROL		1.00	5,500.00		4,000.00
KDN - SERVICE CONTRACTS		1.00	5,500.00		11,500.00
					5,500.00
					5,500.00

TOWN OF SUDBURY



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20183 2018 SCHOOL BUDGET AS APPROPRIATED

ACCOUNTS FOR:
MAINTENANCE

23546454 423000 - MAINTENANCE VEHICLES

SUDBURY MOBIL

NAPA AUTO PARTS

495 TRUCK

ACTON FORD

CHAPDELANE GMC

23615324 413000 - WATER

23616324 413000 - ELECTRIC

23617324 413000 - HEAT - OIL AND GAS

23619324 413000 - TELEPHONE

TOTAL MAINTENANCE

50543325 110000 - SCHOOL COMM. LEGAL ADS & FEES

SCHOOL COMMITTEE/LEGAL

TOTAL SCHOOL COMMITTEE

GRAND TOTAL

VENDOR QUANTITY UNIT COST 2018 Admin Req

1.00 25,000.00 37,000.00

1.00 4,000.00 25,000.00

1.00 1,000.00 4,000.00

1.00 2,000.00 1,000.00

1.00 5,000.00 2,000.00

1.00 11,000.00 5,000.00

1.00 11,000.00 11,000.00

1.00 475,000.00 475,000.00

1.00 195,000.00 195,000.00

1.00 63,000.00 63,000.00

1.00 67,000.00 67,000.00

67,000.00

37,506,202.00

** END OF REPORT - Generated by Susan Rothermich **

Lincoln Sudbury Regional School District

FY 18 Proposed Budget: Summary by Budget Control Group

January 2017

	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Projected	FY 18 Proposed	FY 18 Proposed Growth from FY 17 Budget
1 SALARIES						
Administrators	\$ 1,214,455	\$ 1,241,951	\$ 1,289,190	\$ 1,287,791	\$ 1,315,986	\$ 26,796
Clerical	\$ 868,130	\$ 1,012,387	\$ 1,059,962	\$ 1,013,577	\$ 1,100,891	\$ 40,929
Teachers	\$ 12,875,509	\$ 13,081,762	\$ 13,870,811	\$ 14,047,772	\$ 14,546,758	\$ 675,947
Other Salaries, Wages and Stipends	\$ 667,764	\$ 682,104	\$ 717,639	\$ 680,468	\$ 686,108	\$ (31,531)
Substitutes	\$ 60,307	\$ 85,577	\$ 85,500	\$ 85,500	\$ 85,500	\$ -
Maintenance	\$ 574,243	\$ 625,475	\$ 564,746	\$ 559,378	\$ 569,397	\$ 4,651
Paraprofessional	\$ 546,578	\$ 535,559	\$ 544,208	\$ 549,082	\$ 531,147	\$ (13,061)
Bus Monitors	\$ 65,532	\$ 94,455	\$ 112,000	\$ 75,000	\$ 112,000	\$ -
Subtotal	\$ 16,872,518	\$ 17,359,270	\$ 18,244,056	\$ 18,298,568	\$ 18,947,787	\$ 703,731
2 BUSING						
3 CONTRACTUAL SERVICES	\$ 1,103,396	\$ 1,132,283	\$ 1,157,049	\$ 1,157,049	\$ 1,207,049	\$ 50,000
4 EQUIPMENT	\$ 636,500	\$ 620,040	\$ 660,840	\$ 662,906	\$ 657,238	\$ (3,602)
5 EMPLOYEE/RETIREE INSURANCES	\$ 197,614	\$ 187,024	\$ 245,255	\$ 195,255	\$ 254,310	\$ 9,055
6 NON-EMPLOYEE INSURANCES	\$ 2,615,787	\$ 2,687,085	\$ 2,756,061	\$ 2,706,790	\$ 3,073,175	\$ 317,114
7 PENSION ASSESSMENT	\$ 104,028	\$ 106,321	\$ 116,100	\$ 95,100	\$ 116,300	\$ 200
8 OUT OF DISTRICT TUITION SPED (W/ CB Circuit Breaker Offset)	\$ 523,265	\$ 548,534	\$ 586,204	\$ 586,204	\$ 621,376	\$ 35,172
9 TEXTBOOKS	\$ 3,164,413	\$ 4,679,973	\$ 4,987,830	\$ 4,675,000	\$ 4,977,000	\$ (10,830)
10 INSTRUCTIONAL & ADMIN SUPPLIES	\$ -	\$ (900,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	\$ -
11 B&G CONTR. SVC/SUPPLIES/EQUIP	\$ 84,252	\$ 67,559	\$ 95,798	\$ 95,798	\$ 100,774	\$ 4,976
12 UTILITIES	\$ 304,329	\$ 243,123	\$ 279,751	\$ 279,751	\$ 291,086	\$ 11,335
13 MISC: Conf, Memberships, Travel, Etc.	\$ 410,519	\$ 536,358	\$ 436,320	\$ 466,538	\$ 519,503	\$ 83,183
14 OPEB (@100% Normal Costs FY18)	\$ 623,171	\$ 474,752	\$ 599,600	\$ 599,600	\$ 599,600	\$ -
Total before Debt	\$ 375,561	\$ 344,958	\$ 212,629	\$ 215,921	\$ 234,594	\$ 21,965
15 Debt Service	\$ -	\$ -	\$ 238,114	\$ 238,114	\$ 358,707	\$ 120,593
Total	\$ 27,015,353	\$ 28,087,279	\$ 29,115,607	\$ 28,772,594	\$ 30,458,499	\$ 1,342,892
TOTAL APPROPRIATED BUDGET	\$ 27,820,278	\$ 28,868,954	\$ 29,807,682	\$ 29,464,669	\$ 31,129,299	\$ 1,321,617

Lincoln Sudbury Regional School District
FY18 Proposed Budget: Detailed Budget Control Group

1. SALARIES						
Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
ADMINISTRATOR SALARIES						
1001.1210.512.0101.9.1.1.01.0005	GF, SUPT, PROFESSIONAL SALARIES	\$ 18,450	\$ 18,500	0.10	\$ 19,000	0.10
1001.1410.515.0101.9.1.1.01.0010	GF, BUSINESS MANAGER PROF SALARY	\$ 140,000	\$ 135,000	1.00	\$ 140,000	1.00
1001.2110.200.0101.2.3.1.01.0039	GF, SPECIAL ED, DIRECTOR SALARY	\$ 69,519	\$ 69,519	0.50	\$ 70,428	0.50
1001.2110.210.0101.1.3.1.01.1496	GF, DIRECTOR-STUDENT SERVICES	\$ 69,518	\$ 69,518	0.50	\$ 70,428	0.50
1001.2110.310.0101.1.4.1.01.1540	GF, ATHLETIC ADMIN SALARIES	\$ 33,188	\$ 33,288	0.25	\$ 35,214	0.25
1001.2210.310.0101.9.1.1.01.0015	GF, ADMINISTRATIVE SALARIES	\$ 556,150	\$ 556,150	4.00	\$ 563,420	4.00
1001.2210.513.0101.9.1.1.01.0014	GF, PRINCIPAL SALARY	\$ 166,050	\$ 166,500	0.90	\$ 171,000	0.90
1001.2210.513.0101.9.1.1.01.0017	GF, COORDINATOR OF INST. SYSTEMS	\$ 136,752	\$ 136,752	1.00	\$ 140,855	1.00
1001.3510.310.0101.9.4.1.01.0891	GF, ATHLETIC DIRECTOR'S SALARY	\$ 79,650	\$ 82,051	0.60	\$ 84,513	0.60
1001.3520.315.0101.9.4.1.01.1539	GF, ACTIVITIES DIRECTOR SALARY	\$ 19,913	\$ 20,513	0.15	\$ 21,128	0.15
		\$ 1,289,190	\$ 1,287,791	9.00	\$ 1,315,986	9.00
CLERICAL SALARIES						
1001.1110.511.0201.9.1.1.06.0002	GF, SCHOOL COMM, SECRETARY SALARY	\$ 4,500	\$ 4,500	0.00	\$ 4,500	0.00
1001.1210.512.0201.9.1.1.06.1050	GF, SUPERINTENDENT, CLERICAL SALAR	\$ 70,380	\$ 70,380	1.00	\$ 71,784	1.00
1001.1410.515.0201.9.1.1.06.0006	GF, BUSINESS OFFICE SALARIES	\$ 141,072	\$ 141,072	2.00	\$ 143,568	2.00
1001.1410.515.0201.9.1.1.06.1578	GF, ASSISTANT TREASURER	\$ -	\$ -	0.00	\$ -	0.00
1001.2110.200.0201.2.3.1.06.0172	GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 95,335	\$ 73,912	1.20	\$ 77,724	1.20
1001.2110.210.0201.1.3.1.06.1497	GF, ADMIN ASST-STUDENT SERVICES	\$ 60,701	\$ 60,701	1.00	\$ 61,480	1.00
1001.2210.513.0201.9.1.1.06.0019	GF, PRINCIPAL'S ASSISTANT	\$ 39,640	\$ 39,640	1.00	\$ 43,416	1.00
1001.2210.513.0201.9.1.1.06.0020	GF, HOUSE ASSISTANTS' SALARIES	\$ 237,573	\$ 210,854	4.00	\$ 209,338	4.00
1001.2210.513.0201.9.1.1.06.0021	GF, TEMPORARY CLERICAL SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.2340.350.0201.9.2.1.06.0141	GF, LIBRARY, ASSISTANTS' SALARIES	\$ 74,685	\$ 74,685	1.54	\$ 75,644	1.54
1001.2710.210.0201.1.3.1.06.1053	GF, BEACON PROGRAM	\$ -	\$ -	0.00	\$ 70,000	1.00
1001.2710.340.0201.1.3.1.06.0871	GF, COUNSELING CLERICAL	\$ 22,865	\$ 22,865	0.46	\$ 23,160	0.46
1001.2710.513.0201.1.1.1.06.0170	GF, ASSISTANT COUNSELORS SALARIES	\$ 200,403	\$ 202,862	3.60	\$ 204,820	3.60
1001.2720.340.0308.1.3.1.06.1586	GF, TESTING COORDINATORS	\$ -	\$ -	0.00	\$ -	0.00
1001.3100.513.0201.9.1.1.06.0171	GF, REGISTRAR	\$ 70,377	\$ 70,377	1.00	\$ 72,481	1.00
1001.3510.310.0201.9.4.1.06.1628	GF, ATHLETICS, ADMIN ASSISTANT	\$ 42,431	\$ 41,729	0.80	\$ 42,976	0.80
		\$ 1,059,962	\$ 1,013,577	17.60	\$ 1,100,891	18.60
TEACHER SALARIES						
1001.1450.129.0101.1.1.1.01.1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ 2,500	\$ -	0.00	\$ -	0.00
1001.1450.129.0101.9.2.1.02.1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	\$ 49,852	\$ 28,291	0.25	\$ 28,291	0.25
1001.1450.129.0103.9.2.1.02.1783	GF, DISTRICT TECHNOLOGY PROGRAM SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.2250.101.0309.9.2.1.02.1606	GF, LAB/REVISOR ART	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2250.108.0309.9.2.1.02.1607	GF, LAB/REVISOR ENGLISH	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00

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1001.2250.111.0309.9.2.1.02.1608	GF, LABERVISOR WORLD LANGUAGE	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2250.114.0309.9.2.1.02.1609	GF, LABERVISOR HISTORY	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2250.120.0309.9.2.1.02.1610	GF, LABERVISOR MATH	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2250.122.0309.9.2.1.02.1611	GF, LABERVISOR WELLNESS	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2250.123.0309.9.2.1.02.1612	GF, LABERVISOR SCIENCE	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2250.200.0309.9.3.1.03.1613	GF, LABERVISOR SPECIAL ED	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.101.0101.1.2.1.02.1457	GF, PROFESSIONAL SALARIES-ART	\$ 563,830	\$ 585,570	6.17	\$ 596,917	6.17
1001.2305.101.0102.1.2.1.02.1590	GF, MASTER TEACHER ART	\$ 6,875	\$ 6,875	0.00	\$ 6,875	0.00
1001.2305.107.0101.1.2.1.02.1458	GF, PROFESSIONAL SALARIES-COMPUTER	\$ 143,395	\$ 141,033	1.42	\$ 145,873	1.42
1001.2305.107.0102.1.2.1.02.1593	GF, MASTER TEACHER COMPUTER	\$ 2,500	\$ -	0.00	\$ -	0.00
1001.2305.108.0101.1.2.1.02.1459	GF, PROFESSIONAL SALARIES-ENGLISH	\$ 1,507,080	\$ 1,507,080	16.75	\$ 1,585,378	16.75
1001.2305.108.0102.1.2.1.02.1592	GF, MASTER TEACHER ENGLISH	\$ 15,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2305.109.0101.1.3.1.02.1460	GF, PROFESSIONAL SALARIES-ENG AS A SECOND LANGUAGE	\$ 74,008	\$ 66,194	0.70	\$ 71,076	0.70
1001.2305.111.0101.1.2.1.02.1461	GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	\$ 1,492,612	\$ 1,461,425	15.50	\$ 1,511,261	15.75
1001.2305.111.0102.1.2.1.02.1595	GF, MASTER TEACHER WORLD LANGUAGE	\$ 17,500	\$ 17,500	0.00	\$ 17,500	0.00
1001.2305.112.0101.1.2.1.02.1462	GF, PROFESSIONAL SALARIES-DRAMA	\$ 11,050	\$ 11,050	0.17	\$ 14,140	0.17
1001.2305.112.0102.1.2.1.02.1591	GF, MASTER TEACHER DRAMA	\$ -	\$ -	0.00	\$ -	0.00
1001.2305.114.0101.1.2.1.02.1463	GF, PROFESSIONAL SALARIES-HISTORY	\$ 1,572,409	\$ 1,590,215	17.00	\$ 1,662,809	17.00
1001.2305.114.0102.1.2.1.02.1596	GF, MASTER TEACHER HISTORY	\$ 15,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2305.119.0101.1.2.1.02.1464	GF, PROFESSIONAL SALARIES-ELECTIVES	\$ 145,252	\$ 145,252	1.40	\$ 152,473	1.40
1001.2305.120.0101.1.2.1.02.1465	GF, PROFESSIONAL SALARIES-MATHEMATICS	\$ 1,578,772	\$ 1,645,351	19.13	\$ 1,703,412	19.13
1001.2305.120.0102.1.2.1.02.1598	GF, MASTER TEACHER MATH	\$ 13,125	\$ 11,250	0.00	\$ 11,250	0.00
1001.2305.121.0101.1.2.1.02.1466	GF, PROFESSIONAL SALARIES-MUSIC	\$ 158,078	\$ 158,507	1.83	\$ 164,875	1.83
1001.2305.121.0102.1.2.1.02.1599	GF, MASTER TEACHER MUSIC	\$ -	\$ -	0.00	\$ -	0.00
1001.2305.122.0101.1.2.1.02.1467	GF, PROFESSIONAL SALARIES-WELLNESS	\$ 932,152	\$ 949,340	9.67	\$ 982,943	9.67
1001.2305.122.0102.1.2.1.02.1600	GF, MASTER TEACHER WELLNESS	\$ 10,000	\$ 10,000	0.00	\$ 10,000	0.00
1001.2305.123.0101.1.2.1.02.1468	GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,821,405	\$ 1,821,405	19.50	\$ 1,852,476	19.50
1001.2305.123.0102.1.2.1.02.1601	GF, MASTER TEACHER SCIENCE	\$ 24,375	\$ 22,500	0.00	\$ 22,500	0.00
1001.2305.126.0104.1.2.1.02.0031	GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 89,137	\$ 33,578	1.00	\$ 34,232	1.00
1001.2305.129.0313.1.2.1.02.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ -	\$ 51,250	0.50	\$ 52,788	0.50
1001.2305.129.0313.1.2.1.00.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ 107,992	\$ 65,742	0.75	\$ 67,772	0.75
1001.2305.136.0101.1.2.1.02.1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 59,993	\$ 61,868	1.00	\$ 66,236	1.00
1001.2305.136.0101.1.2.00.1604	GF, MASTER TEACHER APPLIED TECHNOLOGY	\$ -	\$ -	0.00	\$ -	0.00
1001.2305.200.0101.2.3.1.03.1470	GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,238,726	\$ 1,279,450	13.15	\$ 1,336,692	13.15
1001.2305.200.0102.2.3.1.03.1603	GF, MASTER TEACHER SPECIAL ED	\$ 12,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2305.230.0101.1.3.1.02.1471	GF, PROFESSIONAL SALARIES-ACE PROGRAM	\$ 249,821	\$ 287,649	3.00	\$ 310,352	3.00
1001.2305.230.0102.1.3.1.02.1602	GF, MASTER TEACHER ACE PROGRAM	\$ 5,000	\$ 2,500	0.00	\$ 2,500	0.00
1001.2305.630.0104.1.2.1.02.0724	GF, RETIREMENT INCENTIVE	\$ -	\$ -	0.00	\$ -	0.00
1001.2315.101.0106.1.2.1.02.1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 31,749	\$ 32,073	0.25	\$ 33,075	0.25

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1001.2315.107.0308.1.2.1.02.1614	GF, COMPUTER LIASON	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00
1001.2315.108.0106.1.2.1.02.1479	GF, PROFESSIONAL SALARY-ENGLISH COORDINATOR	\$ 33,345	\$ 33,766	0.25	\$ 33,867	0.25
1001.2315.111.0106.1.2.1.02.1480	GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	\$ 31,749	\$ 31,949	0.25	\$ 33,075	0.25
1001.2315.114.0106.1.2.1.02.1481	GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 33,345	\$ 33,274	0.25	\$ 34,691	0.25
1001.2315.120.0106.1.2.1.02.1482	GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 33,345	\$ 33,891	0.25	\$ 34,691	0.25
1001.2315.122.0106.1.2.1.02.1483	GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 32,535	\$ 33,345	0.25	\$ 33,871	0.25
1001.2315.123.0106.1.2.1.02.1484	GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 31,749	\$ 32,072	0.25	\$ 33,075	0.25
1001.2315.200.0106.2.3.1.03.1485	GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 33,345	\$ 34,755	0.25	\$ 34,691	0.25
1001.2315.230.0106.1.3.1.02.1486	GF, PROFESSIONAL SALARY-ACE PROG COORDINATOR	\$ 61,270	\$ 116,200	1.00	\$ 119,686	1.00
1001.2320.200.0101.2.3.1.05.0867	GF, SPEECH THERAPY, PROF. SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.2340.350.0101.9.2.1.02.1477	GF, PROFESSIONAL SALARIES-LIBRARY	\$ 123,798	\$ 131,332	1.60	\$ 140,645	1.60
1001.2357.126.0101.1.2.1.02.0893	GF, OTHER DEVELOPMENT E D & E	\$ 1,000	\$ 6,112	0.00	\$ 3,000	0.00
1001.2357.126.0105.1.2.1.09.0033	GF, CURRICULUM DEVELOPMENT, E D E	\$ 80,000	\$ 80,000	0.00	\$ 80,000	0.00
1001.2357.210.0606.1.3.2.12.1694	GF, STUDENT SERVICES, PROFESSIONAL DEV	\$ 30,800	\$ -	0.00	\$ -	0.00
1001.2710.340.0101.1.3.1.02.1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 657,356	\$ 672,695	8.00	\$ 672,695	8.00
1001.2710.340.0102.1.3.1.02.1594	GF, MASTER TEACHER COUNSELING	\$ 7,500	\$ 5,000	0.00	\$ 5,000	0.00
1001.2710.340.0103.1.3.1.02.1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAYS	\$ 5,000	\$ -	0.00	\$ -	0.00
1001.2710.340.0106.1.3.1.02.1487	GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	\$ 8,000	\$ -	0.00	\$ -	0.00
1001.2800.340.0101.1.3.1.02.1474	GF, PSYCHOLOGICAL SALARIES	\$ 189,816	\$ 232,798	2.65	\$ 239,763	2.65
1001.2800.200.0101.2.3.1.03.1472	GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 240,773	\$ 262,866	3.20	\$ 273,430	3.20
1001.2800.200.0101.2.3.1.03.1473	GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 128,994	\$ 111,366	1.00	\$ 114,662	1.00
1001.3200.530.0101.9.3.1.04.0522	GF, NURSES SALARIES	\$ 128,703	\$ 131,203	2.00	\$ 141,626	2.00
		\$ 13,870,811	\$ 14,047,772	150.34	\$ 14,546,758	150.59
OTHER SALARIES AND STIPENDS						
1001.1410.515.0102.9.1.1.01.1577	GF, TREASURER TRANSITION	\$ 20,000	\$ 24,000	0.20	\$ 26,000	0.20
1001.1410.515.0103.9.1.1.01.1541	GF, TREASURER SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.1420.515.0201.9.1.1.06.1498	GF, HUMAN RESOURCE MANAGER	\$ 85,000	\$ 85,000	1.00	\$ 87,550	1.00
1001.1450.129.0101.9.2.1.04.0866	GF, COMPUTER TECHNI/ADMIN COMPUTER	\$ 207,030	\$ 176,244	2.50	\$ 183,981	2.50
1001.1450.129.0308.9.2.1.02.1581	GF, WEB MAINTENANCE	\$ -	\$ -	0.00	\$ -	0.00
1001.1450.129.0308.9.2.1.04.1580	GF, NETWORK ADMINISTRATORS	\$ 5,038	\$ 4,958	0.00	\$ 5,107	0.00
1001.1450.129.0608.9.2.2.12.0053	GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 4,000	\$ 3,000	0.00	\$ 3,000	0.00
1001.2210.514.0608.9.1.2.12.0023	GF, HOUSES, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2210.126.0308.9.2.1.02.1582	GF, CURTIS MENTOR PROGRAM	\$ 1,150	\$ 1,150	0.00	\$ 1,150	0.00
1001.2210.513.0308.9.2.1.02.1575	GF, NEASC STIPEND	\$ 11,000	\$ 5,500	0.00	\$ 11,000	0.00
1001.2210.514.0301.9.2.1.04.0035	GF, HOUSE TUTORS	\$ 22,839	\$ 22,839	0.00	\$ 23,000	0.00
1001.2315.126.0103.1.2.1.02.1583	GF, MENTORS	\$ 9,200	\$ 9,200	0.00	\$ 9,200	0.00
1001.2315.126.0103.1.2.1.02.1584	GF, FYI PROGRAM STIPENDS	\$ 2,000	\$ 2,000	0.00	\$ 2,000	0.00
1001.2330.210.0301.1.3.1.04.1697	GF, SALARIES SECTION 504 STUDENT SERVICES	\$ 36,961	\$ 37,039	1.00	\$ 38,528	1.00

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1001.2340.320.0301.9.2.1.04.0148	GF, AUDIOVISUAL, PARAPROFESSIONAL	\$ -	\$ -	0.00	\$ -	0.00
1001.2340.320.0301.9.2.1.04.0946	GF, AUDIOVISUAL, TECHNICAL ASST.	\$ 68,326	\$ 67,202	0.86	\$ 69,219	0.86
1001.2340.320.0308.1.2.1.04.1579	GF, AUDIO VISUAL SUPPORT	\$ -	\$ -	0.00	\$ -	0.00
1001.2340.320.0608.9.2.2.12.0150	GF, AUDIOVISUAL, STUDENT HELP	\$ 748	\$ 748	0.00	\$ 748	0.00
1001.2440.101.0608.1.2.2.10.0052	GF, ART, STUDENT HELP	\$ 133	\$ 133	0.00	\$ -	0.00
1001.2440.108.0608.1.2.2.10.0054	GF, ENGLISH, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.111.0608.1.2.2.10.0721	GF, FOREIGN LANGUAGE, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.112.0401.1.2.2.10.1849	GF, DRAMA STIPEND	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.114.0608.1.2.2.10.0055	GF, HISTORY, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.121.0608.1.2.2.10.0058	GF, MUSIC, STUDENT HELP	\$ 253	\$ 253	0.00	\$ 263	0.00
1001.2440.120.0608.1.2.2.10.0057	GF, MATHEMATICS, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.122.0608.1.2.2.10.0932	GF, WELLNESS, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.123.0608.1.2.2.10.0059	GF, SCIENCE, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.126.0308.1.2.1.02.1585	GF, FIRST ADVENTURE COORDINATORS	\$ 2,400	\$ 2,400	0.00	\$ 2,497	0.00
1001.2440.136.0608.1.2.2.10.0062	GF, TECHNOLOGY, STUDENT HELP	\$ 197	\$ 197	0.00	\$ 205	0.00
1001.2440.201.0608.2.3.2.12.0722	GF, SPECIAL EDUCATION, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.230.0608.1.3.2.10.0868	GF, ACE PROGRAM, STUDENT HELP	\$ 324	\$ 324	0.00	\$ 324	0.00
1001.2710.340.0608.1.3.2.10.0518	GF, COUNSELING STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.3510.310.0302.9.4.1.08.0185	GF, COACHES	\$ -	\$ -	0.00	\$ -	0.00
1001.3510.310.0303.9.4.1.08.0186	GF, ATHLETICS EQUIPMENT MGR SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.3510.310.0303.9.4.1.08.0872	GF, ATHLETICS, TRAINER SALARY	\$ 78,351	\$ 78,361	1.00	\$ 79,385	1.00
1001.3510.310.0303.9.4.1.08.1619	GF, EQUIPMENT MANAGER ATHLETICS	\$ -	\$ -	0.00	\$ -	0.00
1001.3520.112.0308.9.2.1.02.1615	GF, DRAMA PRODUCTION	\$ 13,000	\$ 7,000	0.00	\$ 7,000	0.00
1001.3520.112.0308.9.2.1.02.1616	GF, THEATER MANAGER	\$ -	\$ -	0.00	\$ -	0.00
1001.3520.121.0308.9.2.1.02.1617	GF, MUSIC STIPEND	\$ 2,550	\$ 2,550	0.00	\$ 2,550	0.00
1001.3520.315.0304.9.4.1.09.0194	GF, EXTRA SERVICE STIPEND	\$ 29,288	\$ 29,288	0.00	\$ 5,360	0.00
1001.3600.117.0301.9.2.1.04.0640	GF, CAMPUS AIDE SALARY	\$ 110,341	\$ 113,582	3.00	\$ 120,541	3.00
1001.3600.117.0310.9.2.1.04.1576	GF, CAMPUS AIDE STIPEND DUTIES	\$ -	\$ -	0.00	\$ -	0.00
1001.3520.315.0304.9.4.1.09.0523	GF, MLK STIPEND	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
		\$ 717,639	\$ 680,468	9.56	\$ 686,108	9.56
SUBSTITUTE WAGES						
1001.2325.126.0305.1.2.1.09.0036	GF, SUBSTITUTE TEACHERS SALARIES	\$ 84,500	\$ 84,500	0.00	\$ 84,500	0.00
1001.2355.126.0305.1.2.1.09.0796	GF, SUBSTITUTE SALARY-PROF. DEV	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
		\$ 85,500	\$ 85,500	0.00	\$ 85,500	0.00
MAINTENANCE WAGES						
1001.4110.411.0307.9.5.1.07.0196	GF, CUSTODIAL & SECURITY SALARIES	\$ 244,996	\$ 244,996	4.50	\$ 248,136	4.50
1001.4110.411.0311.9.5.1.07.0197	GF, CUSTODIAL, OVERTIME	\$ 4,900	\$ 4,900	0.00	\$ 7,500	0.00

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1001.4110.411.0608.9.5.2.13.0199	GF, CUSTODIAL, STUDENT HELP	\$ 3,000	\$ 4,500	0.00	\$ 6,000	0.00
1001.4210.421.0307.9.5.1.07.0214	GF, GROUNDSMEN SALARIES	\$ -	\$ -	0.00	\$ -	0.00
1001.4210.421.0311.9.5.1.07.0215	GF, GROUNDS, OVERTIME	\$ -	\$ -	0.00	\$ -	0.00
1001.4220.421.0310.9.5.1.07.1587	GF, CHEMICAL APPL	\$ 7,618	\$ 7,618	0.00	\$ 7,847	0.00
1001.4220.422.0102.9.5.1.07.0219	GF, BUILDING SUPERVISOR SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.4220.422.0307.9.5.1.07.0221	GF, MAINTENANCE SALARIES	\$ 185,245	\$ 185,245	3.00	\$ 187,074	3.00
1001.4220.422.0310.9.5.1.07.1588	GF, FACILITIES COORDINATOR	\$ 90,155	\$ 90,905	1.00	\$ 93,632	1.00
1001.4220.422.0310.9.5.1.07.1589	GF, LICENSED TRADE	\$ 21,210	\$ 13,592	0.00	\$ 15,208	0.00
1001.4220.422.0311.9.5.1.07.0222	GF, MAINTENANCE, OVERTIME	\$ 7,622	\$ 7,622	0.00	\$ 4,000	0.00
		\$ 564,746	\$ 559,378	8.50	\$ 569,397	8.50
PARAPROFESSIONAL WAGES						
1001.2330.109.0301.1.3.1.04.1573	GF, ELL TEACHING ASSISTANT	\$ -	\$ -		\$ -	
1001.2330.123.0301.1.2.1.04.0034	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 17,734	\$ 17,737	0.40	\$ 18,265	0.40
1001.2330.230.0301.1.3.1.04.1574	GF, ACE PROGRAM TEACHING ASSISTANTS	\$ 39,581	\$ 39,581	1.00	\$ 40,451	1.00
1001.2330.200.0301.2.3.1.05.0045	GF, SPECIAL ED TUTORS SALARY	\$ 486,893	\$ 491,764	14.30	\$ 472,431	14.30
		\$ 544,208	\$ 549,082	15.70	\$ 531,147	15.70
BUS MONITORS						
1001.2330.200.0103.2.3.1.05.0047	GF, BUS MONITORS/AIDES	\$ 112,000	\$ 75,000	0.00	\$ 112,000	0.00
	SUBTOTAL SALARIES	\$ 18,244,056	\$ 18,298,568	210.70	\$ 18,947,787	211.95
2. BUSING						
1001.3300.200.0406.2.3.2.11.0184	GF, SPEC ED TRANSPORTATION	\$ 610,000	\$ 610,000		\$ 610,000	
1001.3300.200.0406.2.3.2.11.1880	GF, TRANSPORTATION HOMELESS	\$ 20,000	\$ 20,000		\$ 20,000	
1001.3300.414.0406.1.5.2.12.0181	GF, TRANSPORTATION COORDINATOR	\$ 6,500	\$ 6,500		\$ 6,500	
1001.3300.414.0406.1.5.2.12.0182	GF, REGULAR BUS CONTRACT	\$ 502,630	\$ 502,630		\$ 552,630	
1001.3300.414.0406.1.5.2.12.0183	GF, EXAM BUSES	\$ 13,125	\$ 13,125		\$ 13,125	
1001.3510.310.0406.9.4.2.12.0193	GF, ATHLETICS, TEAM TRANSPORTATION	\$ 4,794	\$ 4,794		\$ 4,794	
		\$ 1,157,049	\$ 1,157,049		\$ 1,207,049	
3. CONTRACTUAL SERVICES						
1001.1410.200.0401.2.3.2.11.0000	Medicaid Reim Processing Svcs	\$ 1,200	\$ 1,200		\$ 1,200	
1001.1410.515.0401.9.1.2.15.0423	GF, BANK SERVICES	\$ 2,000	\$ 3,350		\$ 500	
1001.1410.515.0402.9.1.0.00.1627	GF, BID ADVERTISING	\$ -	\$ -		\$ -	
1001.1410.515.0407.9.1.2.15.1620	GF, EQUIPMENT MAINT-OFFICES	\$ 4,000	\$ 4,000		\$ 4,000	
1001.1410.515.0409.9.1.2.15.0007	GF, DATA PROCESSING, OTHER CONSULTA	\$ 45,000	\$ 45,000		\$ 45,000	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.1420.555.0002.9.6.4.18.1536	GF, BENEFITS ADMINISTRATION	\$ 1,600	\$ 1,000		\$ 1,000	
1001.1430.510.0411.9.1.2.15.0003	GF, SCHOOL COMMITTEE, LEGAL	\$ 35,000	\$ 35,000		\$ 35,000	
1001.1450.129.0407.9.2.2.10.0229	GF, DISTRICT TECHNOLOGY, MAINT OF EQUIPMENT	\$ 10,000	\$ 10,000		\$ 10,000	
1001.2110.200.0411.2.3.2.11.1235	GF, SCH COMM, SPEC ED LEGAL	\$ 50,000	\$ 75,000		\$ 75,000	
1001.2250.513.0409.9.2.2.12.0016	GF, DATA PROCESSING, ADMIN COMPUTER	\$ 8,240	\$ 1,800		\$ 8,000	
1001.2305.200.0401.2.3.2.11.0809	GF, SPED SUMMER PROGRAM	\$ 12,875	\$ 27,150		\$ 20,000	
1001.2320.200.0401.2.3.2.11.1227	GF, VISION CONTRACT, CONTRACTED SER	\$ 24,000	\$ 24,000		\$ 24,000	
1001.2320.200.0401.2.3.2.11.1695	GF, OT/PT/HOME THERAPIES	\$ 45,599	\$ 63,500		\$ 63,500	
1001.2320.210.0401.1.3.2.12.1630	GF, SECTION 504 SERVICES	\$ 30,000	\$ 10,000		\$ 10,000	
1001.2320.200.0403.2.3.2.11.1696	GF, ABA HOME TUTORING SERVICES	\$ 85,000	\$ 85,000		\$ 36,000	
1001.2320.200.0403.2.3.2.11.2052	GF, SUMMER TUTORING	\$ 5,000	\$ 5,000		\$ 5,000	
1001.2330.210.0401.1.3.2.12.1881	GF, AFTERSCHOOL TUTORING/HOMEWORK SPECIAL ED PROGE	\$ -	\$ 2,000		\$ 3,000	
1001.2330.200.0403.2.3.2.11.0685	GF, HOME/HOSPITAL TUTORING	\$ 28,000	\$ 13,000		\$ 13,000	
1001.2415.350.0401.1.2.2.12.0144	GF, LIBRARY, BINDING	\$ -	\$ -		\$ -	
1001.2420.101.0407.1.2.2.10.0227	GF, ART, MAINT OF EQUIPMENT	\$ 1,979	\$ 1,979		\$ 2,062	
1001.2420.108.0407.1.2.2.10.0525	GF, ENGLISH, REPAIRS TO EQUIPMENT	\$ -	\$ -		\$ -	
1001.2420.111.0407.1.2.2.10.0230	GF, FOREIGN LANG, MAINT OF EQUIPMT	\$ -	\$ -		\$ -	
1001.2420.120.0407.1.2.2.10.0232	GF, MATHEMATICS, MAINT OF EQUIPMT	\$ -	\$ -		\$ -	
1001.2420.121.0407.1.2.2.10.0233	GF, MUSIC, MAINT OF EQUIPMENT	\$ 2,338	\$ 2,338		\$ 2,432	
1001.2420.122.0407.1.2.2.10.0234	GF, WELLNESS, MAINT OF EQUIPMENT	\$ 5,000	\$ 5,000		\$ 5,000	
1001.2420.123.0407.1.2.2.10.0235	GF, SCIENCE, MAINT OF EQUIPMENT	\$ 100	\$ 100		\$ 100	
1001.2420.136.0407.1.2.2.10.0240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,608	\$ 2,608		\$ 2,712	
1001.2420.230.0407.1.3.2.10.0383	GF, ACE PROGRAM, MAINT OF EQUIPMENT	\$ -	\$ -		\$ -	
1001.2420.320.0407.1.2.2.12.0241	GF, AUDIOVISUAL, MAINT OF EQUIPMT	\$ 3,167	\$ 3,167		\$ 3,167	
1001.2420.350.0407.1.2.2.12.0242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,000	\$ 2,000		\$ 2,000	
1001.2440.112.0401.1.2.2.10.1025	GF, DRAMA, OTHER EXPENSES	\$ -	\$ -		\$ -	
1001.2440.121.0401.1.2.2.10.0561	GF, MUSIC, CONTRACTED SERVICES	\$ 5,923	\$ 5,923		\$ 6,160	
1001.2440.126.0401.1.2.2.12.1026	GF, PEER MEDIATION CONTR SERVICES	\$ 4,120	\$ 4,120		\$ -	
1001.2440.108.0404.1.2.2.10.0064	GF, ENGLISH, SPEAKERS & CONSULTANT	\$ -	\$ -		\$ -	
1001.2440.111.0404.1.2.2.10.0065	GF, WORLD LANGUAGE, SPEAKERS & CONSUL	\$ 300	\$ 300		\$ 300	
1001.2440.114.0404.1.2.2.10.0421	GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 412	\$ 500		\$ 500	
1001.2710.340.0401.1.3.2.12.0607	GF, IN-SERVICE WORKSHOPS	\$ 4,120	\$ 4,210		\$ 4,210	
1001.2710.210.0404.1.3.2.12.2054	GF, STUDENT SERVICES, CONSULTING & TRAINING	\$ -	\$ -		\$ 22,000	
1001.2720.230.0401.1.3.2.10.1527	GF, ACE PROGRAM CONTRACTED SERVICES	\$ -	\$ -		\$ -	
1001.2720.126.0404.1.2.2.10.0806	GF, REGULAR INSTRUCT-CONSULTATIONS	\$ -	\$ -		\$ -	
1001.2720.200.0404.2.3.2.11.0805	GF, SPECIAL ED, CONSULTATIONS & TRANSLATIONS	\$ 3,000	\$ 3,000		\$ 3,000	
1001.2800.200.0405.2.3.2.11.0177	GF, TESTING	\$ 30,000	\$ 20,000		\$ 20,000	
1001.3200.530.0401.9.3.2.12.0178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,236	\$ 1,250		\$ 1,250	
1001.3200.530.0407.9.3.2.12.0160	GF, HEALTH MAINTENANCE OF EQUIPMENT/ NEW EQUIPMEN	\$ -	\$ -		\$ -	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.3510.310.0401.9.4.2.12.0455	GF, COACHES CLINICS FEES	\$ -	\$ -	-	\$ -	-
1001.3510.310.0407.9.4.2.12.0243	GF, ATHLETICS, MAINT OF EQUIPMENT	\$ 17,230	\$ 17,230	-	\$ 17,230	-
1001.3510.310.0410.9.4.2.12.0189	GF, ATHLETICS, ICE RENTAL	\$ 36,720	\$ 35,000	-	\$ 38,000	-
1001.3510.310.0410.9.4.2.12.0190	GF, ATHLETICS, POOL RENTAL	\$ 14,892	\$ 15,000	-	\$ 15,500	-
1001.3510.310.0410.9.4.2.12.0191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 5,307	\$ 5,307	-	\$ 6,000	-
1001.3510.310.0412.9.4.2.12.0187	GF, ATHLETICS, OFFICIALS	\$ 51,374	\$ 51,374	-	\$ 52,915	-
1001.4130.413.0407.9.5.2.13.0734	GF, TELEPHONE REPAIR	\$ 3,500	\$ 3,500	-	\$ 3,500	-
1001.4230.126.0408.9.2.2.10.0246	GF, REGULAR, MAINT OF EQUIPMENT	\$ 45,000	\$ 43,000	-	\$ 45,000	-
1001.4400.129.0401.9.2.2.10.0013	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 33,000	\$ 30,000	-	\$ 50,000	-
		\$ 660,840	\$ 662,906		\$ 657,238	

4. EQUIPMENT

1001.1410.515.0512.9.1.2.15.0285	GF, REGULAR, REPLACEMENT/EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2420.101.0512.1.2.2.10.0275	GF, ART, REPLACEMENT OF EQUIPMENT	\$ 2,959	\$ 2,959	-	\$ 3,083	-
1001.2420.107.0511.1.2.2.10.1632	GF, COMPUTER SCIENCE NEW EQUIPMENT	\$ 1,030	\$ 1,030	-	\$ 1,030	-
1001.2420.107.0512.1.2.2.10.1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$ 572	\$ 572	-	\$ 900	-
1001.2420.108.0511.1.2.2.10.0426	GF, ENGLISH, NEW EQUIPMENT	\$ 1,000	\$ 1,000	-	\$ 1,000	-
1001.2420.111.0511.1.2.2.10.0489	GF, FOREIGN LANGUAGE, NEW EQUIPMENT	\$ 3,000	\$ 3,000	-	\$ 3,777	-
1001.2420.111.0512.1.2.2.10.0276	GF, FOR LANGUAGE, REPLACMT/EQUIPMT	\$ -	\$ -	-	\$ -	-
1001.2420.114.0511.1.2.2.10.0427	GF, HISTORY, NEW EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2420.114.0512.1.2.2.10.1114	GF, HISTORY, REPLACE EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2420.119.0511.1.2.2.10.0811	GF, JOURNALISM, NEW EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2420.120.0511.1.2.2.10.0527	GF, MATHEMATICS, NEW EQUIPMENT	\$ 4,199	\$ 4,199	-	\$ 4,408	-
1001.2420.120.0512.1.2.2.10.0278	GF, MATH, REPLACEMENT OF EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2420.121.0511.1.2.2.10.0271	GF, MUSIC, NEW EQUIPMENT	\$ 861	\$ 861	-	\$ 2,895	-
1001.2420.121.0512.1.2.2.10.0279	GF, MUSIC, REPLACEMENT OF EQUIPMT	\$ 1,305	\$ 1,305	-	\$ 1,357	-
1001.2420.122.0511.1.2.2.10.0385	GF, WELLNESS, NEW EQUIPMENT	\$ 4,841	\$ 4,841	-	\$ 4,000	-
1001.2420.122.0512.1.2.2.10.0608	GF, WELLNESS, REPLACE OF EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2420.123.0511.1.2.2.10.0272	GF, SCIENCE, NEW EQUIPMENT	\$ 1,030	\$ 1,030	-	\$ 1,500	-
1001.2420.123.0512.1.2.2.10.0280	GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 3,030	\$ 3,030	-	\$ 4,300	-
1001.2420.201.0511.2.3.2.11.0491	GF, SPECIAL EDUCATI, NEW EQUIPMENT	\$ 2,678	\$ 2,678	-	\$ 2,700	-
1001.2420.210.0511.1.3.2.12.2053	GF, STUDENT SERVICES, NEW EQUIPMENT	\$ -	\$ -	-	\$ 3,000	-
1001.2420.230.0511.1.3.2.10.0386	GF, ACE PROGRAM, NEW EQUIPMENT	\$ 260	\$ 260	-	\$ 260	-
1001.2420.230.0512.1.3.2.10.0726	GF, ACE PROGRAM, REPLACE OF EQUIP	\$ 649	\$ 649	-	\$ 649	-
1001.2420.320.0511.1.2.2.12.0267	GF, AUDIOVISUAL, NEW EQUIPMENT	\$ 7,390	\$ 7,390	-	\$ 8,000	-
1001.2420.320.0512.1.2.2.12.0283	GF, AUDIOVISUAL, REPLACMT/EQUIPMT	\$ 7,390	\$ 7,390	-	\$ 8,000	-
1001.2420.340.0511.9.3.2.12.0387	GF, COUNSELING, NEW EQUIPMENT	\$ 1,800	\$ 1,800	-	\$ 800	-
1001.2420.350.0511.1.2.2.12.0269	GF, LIBRARY, NEW EQUIPMENT	\$ 1,056	\$ 1,056	-	\$ 1,056	-

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.2420.350.0512.1.2.2.12.1634	GF, LIBRARY, REPLACEMENT EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.2451.101.0511.1.2.2.10.0642	GF, ART, NEW EQUIPMENT	\$ 2,299	\$ 2,299	2,299	\$ 2,395	2,395
1001.2451.129.0511.1.2.2.12.0492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	\$ 11,000	\$ 11,000	11,000	\$ 12,000	12,000
1001.2451.129.0512.1.2.2.12.0390	GF, DISTRICT TECHNOLOGY, REPLACMNT EQUIPMENT	\$ 35,000	\$ 35,000	35,000	\$ 35,000	35,000
1001.2451.136.0511.1.2.2.10.0273	GF, TECHNOLOGY, NEW EQUIPMENT	\$ 1,906	\$ 1,906	1,906	\$ 2,200	2,200
1001.3510.310.0511.9.4.2.12.0388	GF, ATHLETICS, NEW EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.3510.310.0512.9.4.2.12.0940	GF, ATHLETICS, REPLACE OF EQUIP	\$ -	\$ -	-	\$ -	-
1001.7100.800.0710.0.0.0.0.7100	GF, CAPITAL LAND	\$ -	\$ -	-	\$ -	-
1001.7200.800.0720.0.0.0.0.7200	GF, CAPITAL BUILDING	\$ -	\$ -	-	\$ -	-
1001.7300.800.0730.0.0.0.0.7300	GF, CAPITAL NEW EQUIPMENT	\$ 150,000	\$ 100,000	100,000	\$ 150,000	150,000
1001.7350.800.0735.0.0.0.0.7300	GF, CAPITAL TECHNOLOGY	\$ -	\$ -	-	\$ -	-
1001.7400.800.0740.0.0.0.0.7400	GF, CAPITAL REPLACEMENT EQUIPMENT	\$ -	\$ -	-	\$ -	-
1001.7500.800.0750.0.0.0.0.7500	GF, CAPITAL NEW MOTOR VEHICLE	\$ -	\$ -	-	\$ -	-
1001.7600.800.0760.0.0.0.0.7600	GF, CAPITAL REPLACEMENT MOTOR VEHICLE	\$ -	\$ -	-	\$ -	-
		\$ 245,255	\$ 195,255		\$ 254,310	
5. EMPLOYEE INSURANCES						
1001.5100.610.0002.9.6.4.18.1538	GF, MEDICARE PENALTY	\$ 28,000	\$ 28,000		\$ 29,000	
1001.5100.631.0002.9.6.4.18.0424	GF, FICA MEDICARE, EMPLOYEEER	\$ 250,486	\$ 250,486		\$ 258,000	
1001.5200.610.0604.9.6.3.16.0000	HRA Reimbursement	\$ -	\$ -		\$ -	
1001.5200.610.0001.9.6.3.16.0256	GF, ACTIVE HEALTH INSURANCE	\$ 1,621,116	\$ 1,590,000		\$ 1,828,080	
1001.5200.610.0001.9.6.3.16.1871	HRA MITIGATION	\$ -	\$ -		\$ -	
1001.5200.610.0001.9.6.4.18.1631	GF, HEALTH INSURANCE, OPT OUT	\$ -	\$ -		\$ -	
1001.5200.620.0002.9.6.4.18.0257	GF, LIFE INSURANCE	\$ 15,000	\$ 15,000		\$ 15,000	
1001.5200.640.0002.9.6.4.18.0255	GF, UNEMPLOYMENT COMPENSATION	\$ 35,000	\$ 5,000		\$ 35,000	
1001.5200.650.0002.9.6.4.18.0254	GF, INSURANCE, WORKERS COMPENSATN	\$ 75,000	\$ 80,304		\$ 84,319	
1001.5250.610.0001.9.6.3.17.0791	GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 377,831	\$ 355,000		\$ 379,932	
1001.5250.610.0001.9.6.3.17.1534	GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 353,628	\$ 383,000		\$ 443,844	
		\$ 2,756,061	\$ 2,706,790		\$ 3,073,175	
6. NON-EMPLOYEE INSURANCES						
1001.5260.440.0002.9.6.4.18.0248	GF, INSURANCE, PROPERTY/CASUALTY	\$ 110,000	\$ 89,000		\$ 110,000	
1001.5260.442.0002.9.6.4.18.0250	GF, INSURANCE, BONDS	\$ 1,600	\$ 1,600		\$ 1,600	
1001.5260.600.0002.9.6.4.18.0840	GF, FLEXIBLE SPENDING PLAN	\$ 4,500	\$ 4,500		\$ 4,700	
		\$ 116,100	\$ 95,100		\$ 116,300	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed Staff FTE	FY 2017
1001.1410.515.0506.9.1.2.15.0008	GF, BUSINESS OFFICE SUPPL & POSTG	\$ 6,400	\$ 6,400		\$ 7,000	
1001.1450.107.0505.9.2.2.10.1638	GF, COMPUTER SCIENCE, SOFTWARE	\$ 1,030	\$ 1,030		\$ 1,030	
1001.2451.107.0506.1.2.2.10.1639	GF, COMPUTER SCIENCE, SUPPLIES	\$ 1,030	\$ 1,030		\$ 1,000	
1001.1450.129.0505.9.2.2.10.0918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 15,000	\$ 15,000		\$ 15,000	
1001.1450.129.0506.9.2.2.10.0070	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 10,000	\$ 10,000		\$ 12,000	
1001.1450.129.0508.9.2.2.10.1636	GF, DISTRICT TECHNOLOGY, OTHER BOOKS	\$ 250	\$ 250		\$ 250	
1001.1450.513.0505.9.0.0.00.1862	GF, INFORMATION MANAGEMENT	\$ -	\$ -		\$ -	
1001.2210.513.0504.9.1.2.12.0024	GF, SUPPLIES AND POSTAGE	\$ 28,212	\$ 28,212		\$ 28,000	
1001.2210.513.0506.9.1.2.12.0025	GF, HOUSE MASTERS SUPPLIES	\$ 564	\$ 564		\$ 1,000	
1001.2410.101.0501.1.2.2.10.0154	GF, ART, FILM RENTALS	\$ 42	\$ 42		\$ 43	
1001.2410.107.0501.1.2.2.10.1027	GF, COMPUTER SCIENCE, FILM RENTALS	\$ -	\$ -		\$ -	
1001.2410.108.0501.1.2.2.10.0156	GF, ENGLISH, FILM RENTALS	\$ -	\$ -		\$ -	
1001.2410.111.0501.1.2.2.10.0158	GF, WORLD LANGUAGE, FILM RENTALS	\$ -	\$ -		\$ -	
1001.2410.114.0501.1.2.2.10.0159	GF, HISTORY, FILM RENTALS	\$ 384	\$ 384		\$ 350	
1001.2410.120.0501.1.2.2.10.0163	GF, MATHEMATICS, FILM RENTALS	\$ -	\$ -		\$ -	
1001.2410.121.0501.1.2.2.10.0164	GF, MUSIC, FILM RENTALS	\$ 192	\$ 192		\$ 200	
1001.2410.122.0501.1.2.2.10.0165	GF, WELLNESS, FILM RENTALS	\$ 500	\$ 500		\$ 400	
1001.2410.123.0501.1.2.2.10.0166	GF, SCIENCE, FILM RENTALS	\$ 30	\$ 30		\$ 30	
1001.2410.136.0501.1.2.2.10.0168	GF, TECHNOLOGY FILM RENTALS	\$ 96	\$ 96		\$ -	
1001.2410.201.0501.1.3.2.11.0381	GF, SPECIAL ED, FILM RENTALS	\$ 752	\$ 752		\$ 500	
1001.2410.230.0501.1.3.2.10.0162	GF, ACE PROGRAM, FILM RENTALS	\$ 119	\$ 119		\$ 119	
1001.2410.320.0506.1.2.2.12.0151	GF, AUDIOVISUAL, SUPPLIES	\$ 7,711	\$ 7,711		\$ 8,000	
1001.2415.101.0506.1.2.2.10.0067	GF, ART, SUPPLIES	\$ 22,992	\$ 22,992		\$ 23,957	
1001.2415.108.0506.1.2.2.10.0071	GF, ENGLISH, SUPPLIES	\$ 500	\$ 500		\$ 500	
1001.2415.111.0506.1.2.2.10.0074	GF, FOREIGN LANGUAGE, SUPPLIES	\$ 1,493	\$ 1,493		\$ 1,500	
1001.2415.112.0506.1.2.2.10.0641	GF, DRAMA, SUPPLIES	\$ -	\$ -		\$ -	
1001.2415.114.0506.1.2.2.10.0075	GF, HISTORY, SUPPLIES	\$ 492	\$ 492		\$ 500	
1001.2415.119.0506.1.2.2.10.1205	GF, JOURNALISM SUPPLIES	\$ -	\$ -		\$ -	
1001.2415.120.0506.1.2.2.10.0078	GF, MATHEMATICS, SUPPLIES	\$ 1,905	\$ 1,905		\$ 1,943	
1001.2415.121.0506.1.2.2.10.0079	GF, MUSIC, SUPPLIES	\$ 1,476	\$ 1,476		\$ 1,535	
1001.2415.122.0506.1.2.2.10.0080	GF, WELLNESS, SUPPLIES	\$ 15,300	\$ 15,300		\$ 15,641	
1001.2415.123.0506.1.2.2.10.0081	GF, SCIENCE, SUPPLIES	\$ 11,800	\$ 11,800		\$ 12,000	
1001.2415.136.0506.1.2.2.10.0090	GF, TECHNOLOGY SUPPLIES	\$ 9,012	\$ 9,012		\$ 9,372	
1001.2415.201.0506.2.3.2.11.0091	GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,313	\$ 6,313		\$ 6,400	
1001.2415.230.0506.1.3.2.10.0077	GF, ACE PROGRAM, SUPPLIES	\$ 2,075	\$ 2,075		\$ 2,075	
1001.2415.340.0506.1.0.0.10.0069	GF, CAREER CENTER, SUPPLIES	\$ -	\$ -		\$ 250	
1001.2415.350.0505.1.2.2.10.0570	GF, LIBRARY, TECHNOLOGY	\$ -	\$ -		\$ -	
1001.2415.350.0505.1.2.2.12.0930	GF, LIBRARY, DATABASES	\$ 8,300	\$ 8,300		\$ 8,300	
1001.2415.350.0506.1.2.2.12.0142	GF, LIBRARY, SUPPLIES	\$ 650	\$ 650		\$ 650	

Lincoln Sudbury Regional School District
FY18 Proposed Budget: Detailed Budget Control Group

Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.2415.350.0507.1.2.2.12.0145	GF, LIBRARY, PERIODICALS	\$ 1,391	\$ 1,391		\$ 1,391	
1001.2415.350.0509.1.2.2.12.0146	GF, LIBRARY, NEW BOOKS	\$ 4,285	\$ 4,285		\$ 5,900	
1001.2420.111.0503.1.2.2.10.0873	GF, FOREIGN LANGUAGE, IMPROVEMENTS	\$ -	\$ -		\$ -	
1001.2420.121.0503.1.2.2.10.0265	GF, MUSIC, IMPROVEMENTS	\$ -	\$ -		\$ 500	
1001.2420.122.0503.1.2.2.10.0266	GF, WELLNESS, CONTRACTED SER	\$ -	\$ -		\$ -	
1001.2430.126.0506.1.2.2.10.0083	GF, REGULAR INSTRU, OPERATING SUPP	\$ 29,217	\$ 29,217		\$ 30,000	
1001.2455.101.0505.9.2.2.10.0916	GF, ART, SOFTWARE	\$ 1,052	\$ 1,052		\$ 1,096	
1001.2455.108.0505.9.2.2.10.0919	GF, ENGLISH, SOFTWARE	\$ -	\$ -		\$ -	
1001.2455.111.0505.9.2.2.10.0920	GF, WORLD LANGUAGE, SOFTWARE	\$ 6,500	\$ 6,500		\$ 6,839	
1001.2455.112.0505.9.2.2.10.0921	GF, DRAMA, SOFTWARE	\$ -	\$ -		\$ -	
1001.2455.114.0505.9.2.2.10.0922	GF, HISTORY, SOFTWARE	\$ -	\$ -		\$ 200	
1001.2455.119.0505.9.2.2.10.0938	GF, JOURNALISM, SOFTWARE	\$ -	\$ -		\$ -	
1001.2455.120.0505.9.2.2.10.0923	GF, MATHEMATICS, SOFTWARE	\$ 482	\$ 482		\$ 1,491	
1001.2455.121.0505.9.2.2.10.0924	GF, MUSIC, SOFTWARE	\$ 192	\$ 192		\$ 200	
1001.2455.122.0505.9.2.2.10.0925	GF, WELLNESS, SOFTWARE	\$ 1,000	\$ 1,000		\$ 1,500	
1001.2455.123.0505.9.2.2.10.0926	GF, SCIENCE, SOFTWARE	\$ 100	\$ 100		\$ 200	
1001.2455.136.0505.9.2.2.10.0929	GF, TECHNOLOGY, SOFTWARE	\$ 1,056	\$ 1,056		\$ 1,300	
1001.2455.201.0505.9.3.2.11.0927	GF, SPED, SOFTWARE	\$ 1,996	\$ 1,996		\$ 2,000	
1001.2455.230.0505.9.3.2.10.0928	GF, ACE PROGRAM, SOFTWARE	\$ -	\$ -		\$ -	
1001.2455.320.0505.9.2.2.12.0931	GF, AUDIOVISUAL, SOFTWARE	\$ 2,410	\$ 2,410		\$ 3,000	
1001.2455.340.0505.9.3.2.12.0937	GF, COUNSELING, SOFTWARE	\$ 4,200	\$ 4,200		\$ 4,400	
1001.2710.210.0506.1.3.2.12.0173	GF, STUDENT SERVICES, SUPPLIES	\$ 16,144	\$ 16,144		\$ 16,200	
1001.2710.340.0506.1.3.2.12.0174	GF, COUNSELORS, SUPPLIES	\$ -	\$ -		\$ 200	
1001.3200.530.0506.9.3.2.12.0180	GF, HEALTH SERVICES, SUPPLIES	\$ 4,232	\$ 4,232		\$ 4,250	
1001.3510.310.0506.9.4.2.12.0192	GF, ATHLETICS, SUPPLIES	\$ 38,368	\$ 38,368		\$ 38,368	
1001.3520.315.0506.9.4.2.12.0195	GF, CLUBS & OTHER ACTIVITIES	\$ 3,933	\$ 3,933		\$ 3,933	
1001.3520.315.0506.9.4.2.12.0813	GF, FORUM SUPPLIES	\$ 5,270	\$ 5,270		\$ 5,270	
1001.3520.315.0604.9.4.2.12.0524	GF, MILK EXPENSE	\$ 3,303	\$ 3,303		\$ 3,303	
		\$ 279,751	\$ 279,751		\$ 291,086	
12. B & G CONTRACT SVCS, SUPPLIES, EQUIP.						
1001.4110.411.0401.9.5.2.13.0844	GF, CONTRACTED CLEA, CONTRACTED SER	\$ 182,282	\$ 212,500		\$ 265,465	
1001.4110.411.0506.9.5.2.13.0201	GF, CUSTODIAL SUPPLIES	\$ 25,338	\$ 25,338		\$ 25,338	
1001.4110.411.0510.9.5.2.13.0202	GF, VEHICLE FUEL	\$ 15,000	\$ 15,000		\$ 15,000	
1001.4130.411.0614.9.5.2.14.0200	GF, RUBBISH REMOVAL	\$ 17,000	\$ 17,000		\$ 17,000	
1001.4210.421.0401.9.5.2.13.0217	GF, GROUNDS, FIELD MARKING	\$ 3,900	\$ 3,900		\$ 3,900	
1001.4210.421.0407.9.5.2.13.0244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 4,000	\$ 4,000		\$ 4,000	

Lincoln Sudbury Regional School District
FY18 Proposed Budget: Detailed Budget Control Group

Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.4210.421.0506.9.5.2.13.0216	GF, GROUNDS, SUPPLIES	\$ 16,500	\$ 16,500		\$ 16,500	
1001.4210.421.0511.9.5.2.13.0459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,200	\$ 1,200		\$ 1,200	
1001.4220.421.0607.9.5.2.13.0613	GF, VEHICLE MAINTEN, REPAIRS TO VEH	\$ 7,500	\$ 7,500		\$ 7,500	
1001.4220.422.0401.9.5.2.13.0382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 42,500	\$ 42,500		\$ 42,500	
1001.4220.422.0407.9.5.2.13.0245	GF, MAINTENANCE, MAINT OF EQUIPMT	\$ 40,000	\$ 40,000		\$ 40,000	
1001.4220.422.0503.9.5.2.13.0264	GF, BLDG MAINT, IMPROVEMENTS	\$ -	\$ -		\$ -	
1001.4220.422.0506.9.5.2.13.0226	GF, BLDG MAINT, SUPPLIES	\$ 36,000	\$ 36,000		\$ 36,000	
1001.4220.422.0511.9.5.2.13.0270	GF, MAINTENANCE, NEW EQUIPMENT	\$ -	\$ -		\$ -	
1001.4220.422.0512.9.5.2.13.0284	GF, BLDG MAINT, REPLACMT/EQUIPMENT	\$ 1,100	\$ 1,100		\$ 1,100	
1001.4220.422.0607.9.5.2.13.0223	GF, BLDG MAINT, REGULAR REPAIRS	\$ 44,000	\$ 44,000		\$ 44,000	
1001.4220.422.0607.9.5.2.13.0224	GF, BLDG MAINT, SPECIAL REPAIRS	\$ -	\$ -		\$ -	
		\$ 436,320	\$ 466,538		\$ 519,503	
13. UTILITIES						
1001.4120.413.0610.9.5.2.14.0204	GF, HEATING OIL WHITE HOUSE	\$ 2,200	\$ 2,200		\$ 2,200	
1001.4120.413.0610.9.5.2.14.0750	GF, GAS HEAT	\$ 58,000	\$ 58,000		\$ 58,000	
1001.4120.413.0611.9.5.2.14.0205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 498,500	\$ 498,500		\$ 498,500	
1001.4120.413.0611.9.5.2.14.0206	GF, UTILITIES, ELECTRICITY WHITE H	\$ -	\$ -		\$ -	
1001.4120.413.0611.9.5.2.14.1543	GF, UTILITIES, ELECTRICITY COMMUNITY FIELD	\$ 12,000	\$ 12,000		\$ 12,000	
1001.4130.413.0612.9.5.2.14.0209	GF, UTILITIES, WATER	\$ 9,500	\$ 9,500		\$ 9,500	
1001.4130.413.0613.9.5.2.14.0210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 18,000	\$ 18,000		\$ 18,000	
1001.4130.413.0613.9.5.2.14.0211	GF, UTILITIES, TELEPHONE, WHITE HS	\$ -	\$ -		\$ -	
1001.4130.413.0613.9.5.2.14.0212	GF, UTILITIES, TELEPHONE, COMPUTER	\$ -	\$ -		\$ -	
1001.4130.413.0613.9.5.2.14.0892	GF, CELLULAR TELEPHONE, UTILITIES	\$ 1,400	\$ 1,400		\$ 1,400	
		\$ 599,600	\$ 599,600		\$ 599,600	
14. MISCELLANEOUS (Conf., Member., Trav., etc.)						
1001.1110.510.0601.9.1.2.15.1861	GF, SCH COMM., CONFERENCE/TRAVEL	\$ 1,000	\$ 1,000		\$ 1,000	
1001.1210.512.0601.9.1.2.15.0012	GF, SUPERINTENDENT, CONTRACT EXPENSES	\$ 4,000	\$ 4,000		\$ 4,000	
1001.1210.512.0601.9.1.2.15.1785	GF, SUPERINTENDENT, CONF/TRAVEL	\$ 4,500	\$ 4,500		\$ 4,500	
1001.1210.512.0602.9.1.2.15.0369	GF, SUPERINTENDENT, TUITION REIMBURSMENT	\$ 2,000	\$ 2,000		\$ 2,000	
1001.1210.512.0603.9.1.2.15.0009	GF, MEMBERSHIPS	\$ 22,000	\$ 22,000		\$ 24,000	
1001.1410.515.0601.9.1.2.15.0011	GF, BUSINESS OFFICE TRAVEL	\$ 3,100	\$ 3,100		\$ 3,100	
1001.1410.515.0602.9.1.2.15.1786	GF, BUSINESS MGR, TUITION REIMBURSMENT,	\$ 3,730	\$ 3,730		\$ 3,730	
1001.1410.515.0604.9.1.2.15.0004	GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 38,223	\$ 38,223		\$ 40,000	
1001.1435.200.0411.2.3.2.11.1455	GF, SPECIAL ED SETTLEMENT	\$ -	\$ -		\$ -	
1001.1450.129.0601.9.2.2.10.0419	GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	\$ 2,000	\$ 2,000		\$ 2,500	
1001.2210.513.0604.9.1.2.15.0026	GF, HOSPITALITY	\$ 2,220	\$ 2,220		\$ 2,500	

Lincoln Sudbury Regional School District
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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.2210.514.0601.9.1.2.12.0577	GF, HOUSEMASTER TRAVEL	\$ 11,892	\$ 11,892		\$ 15,000	
1001.2210.514.0604.9.2.2.12.0030	GF, GRADUATION	\$ 21,314	\$ 21,314		\$ 22,000	
1001.2210.514.0604.9.2.2.12.0372	GF, 8TH & 9TH GRADE ORIENTATION	\$ 1,332	\$ 1,332		\$ 1,400	
1001.2210.514.0604.9.2.2.12.0757	GF, CUM LAUDE EXPENSES	\$ 183	\$ 183		\$ 1,750	
1001.2210.514.0606.1.1.2.12.0370	GF, PROFESSNL DEVLPMNT, HSE MSTRS	\$ 320	\$ 3,100		\$ 500	
1001.2340.320.0601.9.2.2.12.0152	GF, AUDIOVISUAL, CONFERENCE/TRAVEL	\$ -	\$ -		\$ -	
1001.2351.514.0602.9.1.2.12.0371	GF, ADMINISTRATOR COURSE REIMBURSE	\$ 5,488	\$ 6,000		\$ 6,000	
1001.2357.101.0601.1.2.2.10.0092	GF, ART, CONFERENCE & TRAVEL	\$ 698	\$ 698		\$ 727	
1001.2357.107.0601.1.2.2.10.1637	GF, COMPUTER SCIENCE, CONF/TRAVEL	\$ 515	\$ 515		\$ 515	
1001.2357.108.0601.1.2.2.10.0094	GF, ENGLISH, CONFERENCE & TRAVEL	\$ -	\$ -		\$ -	
1001.2357.111.0601.1.2.2.10.0096	GF, FOR LANGUAGE, CONFERENCE/TRAVL	\$ 1,300	\$ 1,300		\$ 1,600	
1001.2357.114.0601.1.2.2.10.0097	GF, HISTORY, CONFERENCE & TRAVEL	\$ 373	\$ 373		\$ 750	
1001.2357.120.0601.1.2.2.10.0099	GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 750	\$ 750		\$ 765	
1001.2357.121.0601.1.2.2.10.0606	GF, MUSIC, CONFERENCE & TRAVEL	\$ 430	\$ 430		\$ 447	
1001.2357.122.0601.1.2.2.10.0519	GF, WELLNESS, CONFERENCE & TRAVEL	\$ 3,000	\$ 3,000		\$ 4,800	
1001.2357.123.0601.1.2.2.10.0100	GF, SCIENCE, CONFERENCE & TRAVEL	\$ 2,200	\$ 2,200		\$ 2,200	
1001.2357.126.0602.1.2.2.10.0050	GF, COURSE REIMBURSEMENT	\$ 31,086	\$ 31,086		\$ 35,000	
1001.2357.136.0601.1.2.2.10.0106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 1,023	\$ 1,023		\$ 1,064	
1001.2357.201.0601.2.3.2.11.0108	GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 4,940	\$ 4,940		\$ 5,000	
1001.2357.230.0601.1.3.2.10.0098	GF, ACE PROGRAM, CONFERENCE & TRAVEL	\$ 812	\$ 812		\$ 1,812	
1001.2357.350.0601.1.2.2.12.0392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 563	\$ 563		\$ 800	
1001.2357.380.0602.1.1.2.15.0637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 888	\$ 888		\$ 1,000	
1001.2357.514.0604.1.2.2.12.0051	GF, PROFESSIONAL DEVELOPMENT, E+E	\$ -	\$ -		\$ -	
1001.2420.350.0604.9.2.2.12.1860	GF, LIBRARY OTHER EXPENSE	\$ 103	\$ 103		\$ 2,103	
1001.2440.000.0603.1.2.2.10.0485	GF, STUDENT TRAVEL/GLOBAL SUMMIT	\$ -	\$ -		\$ -	
1001.2440.101.0602.1.2.2.10.0110	GF, ART, FIELD TRIP	\$ 237	\$ 237		\$ 247	
1001.2440.107.0603.1.2.2.10.0799	GF, COMPUTER SCIENCE, FIELD TRIP	\$ -	\$ -		\$ -	
1001.2440.108.0602.1.2.2.10.0112	GF, ENGLISH, FIELD TRIP	\$ 500	\$ 500		\$ -	
1001.2440.111.0603.1.2.2.10.0484	GF, FOREIGN LANGUAGE, FIELD TRIP	\$ 100	\$ 100		\$ 100	
1001.2440.112.0603.1.2.2.10.0869	GF, DRAMA, FIELD TRIPS	\$ -	\$ -		\$ -	
1001.2440.114.0602.1.2.2.10.0113	GF, HISTORY, FIELD TRIP	\$ 279	\$ 279		\$ 300	
1001.2440.119.0603.1.2.2.10.0801	GF, JOURNALISM, FIELD TRIPS	\$ -	\$ -		\$ -	
1001.2440.120.0602.1.2.2.10.0115	GF, MATHEMATICS, FIELD TRIP	\$ 563	\$ 563		\$ 574	
1001.2440.121.0602.1.2.2.10.0116	GF, MUSIC, FIELD TRIP	\$ 956	\$ 956		\$ 994	
1001.2440.122.0602.1.2.2.10.0117	GF, WELLNESS, FIELD TRIP	\$ 12,100	\$ 12,100		\$ 12,100	
1001.2440.123.0602.1.2.2.10.0118	GF, SCIENCE, FIELD TRIP	\$ 30	\$ 30		\$ -	
1001.2440.136.0603.1.2.2.10.0979	GF, TECHNOLOGY, FIELD TRIP	\$ -	\$ -		\$ 250	
1001.2440.201.0603.2.3.2.11.1052	GF, SPECIAL EDUCATI, FIELD TRIP	\$ 1,915	\$ 1,915		\$ 1,500	
1001.2440.230.0602.1.3.2.10.0114	GF, ACE PROGRAM, FIELD TRIPS & COMM/PROGRAM DEV	\$ 4,224	\$ 4,224		\$ 4,224	

Lincoln Sudbury Regional School District
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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2017 Staff FTE
1001.2710.340.0601.1.2.2.12.0175	GF, COUNSELORS, CONFERENCE/TRAVEL	\$ 3,800	\$ 3,800		\$ 3,800	
1001.3510.310.0604.9.4.2.12.0188	GF, ATHLETICS, DUES & FEES	\$ 14,929	\$ 14,929		\$ 16,929	
1001.4130.126.0615.9.5.2.14.0732	GF, FREIGHT	\$ 1,013	\$ 1,013		\$ 1,013	
		\$ 212,629	\$ 215,921		\$ 234,594	
15. DEBT SERVICE and RETIREMENT						
1001.8100.423.0001.9.8.6.21.0461	GF, BONDS PRINCIPAL	\$ 545,000	\$ 545,000		\$ 540,000	
1001.8200.423.0001.9.8.6.21.0728	GF, BONDS INTEREST	\$ 147,075	\$ 147,075		\$ 130,800	
		\$ 692,075	\$ 692,075		\$ 670,800	
		\$ 29,807,682	\$ 29,464,669		\$ 31,129,299	

Lincoln Sudbury Regional School District
FY 18 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
Art - 101						
1001.2250.101.0309.9.2.1.02.1606	GF, LABERVISOR ART	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.101.0101.1.2.1.02.1457	GF, PROFESSIONAL SALARIES-ART	\$ 563,830	\$ 585,570	6.17	\$ 596,917	6.17
1001.2305.101.0102.1.2.1.02.1590	GF, MASTER TEACHER ART	\$ 6,875	\$ 6,875	0.00	\$ 6,875	0.00
1001.2315.101.0106.1.2.1.02.1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 31,749	\$ 32,073	0.25	\$ 33,075	0.25
1001.2440.101.0608.1.2.2.10.0052	GF, ART, STUDENT HELP	\$ 133	\$ 133	0.00	\$ -	0.00
1001.2420.101.0407.1.2.2.10.0227	GF, ART, MAINT OF EQUIPMENT	\$ 1,979	\$ 1,979		\$ 2,062	
1001.2420.101.0512.1.2.2.10.0275	GF, ART, REPLACEMENT OF EQUIPMENT	\$ 2,959	\$ 2,959		\$ 3,083	
1001.2451.101.0511.1.2.2.10.0642	GF, ART, NEW EQUIPMENT	\$ 2,299	\$ 2,299		\$ 2,395	
1001.2410.101.0509.1.2.2.10.0520	GF, ART, TEXTBOOKS	\$ 889	\$ 889		\$ 926	
1001.2410.101.0501.1.2.2.10.0154	GF, ART, FILM RENTALS	\$ 42	\$ 42		\$ 43	
1001.2415.101.0506.1.2.2.10.0067	GF, ART, SUPPLIES	\$ 22,992	\$ 22,992		\$ 23,957	
1001.2455.101.0505.9.2.2.10.0916	GF, ART, SOFTWARE	\$ 1,052	\$ 1,052		\$ 1,096	
1001.2357.101.0601.1.2.2.10.0092	GF, ART, CONFERENCE & TRAVEL	\$ 698	\$ 698		\$ 727	
1001.2440.101.0602.1.2.2.10.0110	GF, ART, FIELD TRIP	\$ 237	\$ 237		\$ 247	
		\$ 638,634	\$ 660,698	6.42	\$ 674,603	6.42
Computer Science - 107						
1001.2305.107.0101.1.2.1.02.1458	GF, PROFESSIONAL SALARIES-COMPUTER	\$ 143,395	\$ 141,033	1.42	\$ 145,873	1.42
1001.2305.107.0102.1.2.1.02.1593	GF, MASTER TEACHER COMPUTER	\$ 2,500	\$ -	0.00	\$ -	0.00
1001.2315.107.0308.1.2.1.02.1614	GF, COMPUTER LIASON	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00
1001.2420.107.0511.1.2.2.10.1632	GF, COMPUTER SCIENCE NEW EQUIPMENT	\$ 1,030	\$ 1,030		\$ 1,030	
1001.2420.107.0512.1.2.2.10.1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$ 572	\$ 572		\$ 900	
1001.2451.107.0509.1.2.2.10.0123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$ 412	\$ 412		\$ 200	
1001.1450.107.0505.9.2.2.10.1638	GF, COMPUTER SCIENCE, SOFTWARE	\$ 1,030	\$ 1,030		\$ 1,030	
1001.2451.107.0506.1.2.2.10.1639	GF, COMPUTER SCIENCE, SUPPLIES	\$ 1,030	\$ 1,030		\$ 1,000	
1001.2357.107.0601.1.2.2.10.1637	GF, COMPUTER SCIENCE, CONF/TRAVEL	\$ 515	\$ 515		\$ 515	
		\$ 154,484	\$ 149,622	1.42	\$ 154,548	1.42
English - 108						
1001.2250.108.0309.9.2.1.02.1607	GF, LABERVISOR ENGLISH	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.108.0101.1.2.1.02.1459	GF, PROFESSIONAL SALARIES-ENGLISH	\$ 1,507,080	\$ 1,507,080	16.75	\$ 1,585,378	16.75
1001.2305.108.0102.1.2.1.02.1592	GF, MASTER TEACHER ENGLISH	\$ 15,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2315.108.0106.1.2.1.02.1479	GF, PROFESSIONAL SALARY-ENGLISH COORDINATOR	\$ 33,345	\$ 33,766	0.25	\$ 33,867	0.25
1001.2420.108.0511.1.2.2.10.0426	GF, ENGLISH, NEW EQUIPMENT	\$ 1,000	\$ 1,000		\$ 1,000	
1001.2410.108.0509.1.2.2.10.0124	GF, ENGLISH, TEXTBOOKS	\$ 21,533	\$ 21,533		\$ 22,621	
1001.2415.108.0506.1.2.2.10.0071	GF, ENGLISH, SUPPLIES	\$ 500	\$ 500		\$ 500	
1001.2440.108.0602.1.2.2.10.0112	GF, ENGLISH, FIELD TRIP	\$ 500	\$ 500		\$ -	
		\$ 1,581,858	\$ 1,582,279	17.00	\$ 1,661,566	17.00
ESL - 109						
1001.2305.109.0101.1.3.1.02.1460	GF, PROFESSIONAL SALARIES-ENG AS A SECOND LANGUAGE	\$ 74,008	\$ 66,194	0.70	\$ 71,076	0.70

Lincoln Sudbury Regional School District
FY 18 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
World Language - 111						
1001.2250.111.0309.9.2.1.02.1608	GF, LABERVISOR WORLD LANGUAGE	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.111.0101.1.2.1.02.1461	GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	\$ 1,492,612	\$ 1,461,425	15.50	\$ 1,511,261	15.75
1001.2305.111.0102.1.2.1.02.1595	GF, MASTER TEACHER WORLD LANGUAGE	\$ 17,500	\$ 17,500	0.00	\$ 17,500	0.00
1001.2315.111.0106.1.2.1.02.1480	GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	\$ 31,749	\$ 31,949	0.25	\$ 33,075	0.25
1001.2440.111.0404.1.2.2.10.0065	GF, WORLD LANGUAGE, SPEAKERS & CONSUL	\$ 300	\$ 300		\$ 300	
1001.2420.111.0511.1.2.2.10.0489	GF, FOREIGN LANGUAGE, NEW EQUIPMENT	\$ 3,000	\$ 3,000		\$ 3,777	
1001.2410.111.0509.1.2.2.10.0126	GF, FOREIGN LANGUAGE, TEXTBOOKS	\$ 27,870	\$ 27,870		\$ 18,680	
1001.2415.111.0506.1.2.2.10.0074	GF, FOREIGN LANGUAGE, SUPPLIES	\$ 1,493	\$ 1,493		\$ 1,500	
1001.2455.111.0505.9.2.2.10.0920	GF, WORLD LANGUAGE, SOFTWARE	\$ 6,500	\$ 6,500		\$ 6,839	
1001.2357.111.0601.1.2.2.10.0096	GF, FOR LANGUAGE, CONFERENCE/TRAVL	\$ 1,300	\$ 1,300		\$ 1,600	
1001.2440.111.0603.1.2.2.10.0484	GF, FOREIGN LANGUAGE, FIELD TRIP	\$ 100	\$ 100		\$ 100	
		\$ 1,585,324	\$ 1,554,337	15.75	\$ 1,597,831	16.00
Drama - 112						
1001.2305.112.0101.1.2.1.02.1462	GF, PROFESSIONAL SALARIES-DRAMA	\$ 11,050	\$ 11,050	0.17	\$ 14,140	0.17
1001.3520.112.0308.9.2.1.02.1615	GF, DRAMA PRODUCTION	\$ 13,000	\$ 7,000	0.00	\$ 7,000	0.00
		\$ 24,050	\$ 18,050	0.17	\$ 21,140	0.17
History - 114						
1001.2250.114.0309.9.2.1.02.1609	GF, LABERVISOR HISTORY	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.114.0101.1.2.1.02.1463	GF, PROFESSIONAL SALARIES-HISTORY	\$ 1,572,409	\$ 1,590,215	17.00	\$ 1,662,809	17.00
1001.2305.114.0102.1.2.1.02.1596	GF, MASTER TEACHER HISTORY	\$ 15,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2315.114.0106.1.2.1.02.1481	GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 33,345	\$ 33,274	0.25	\$ 34,691	0.25
1001.2440.114.0404.1.2.2.10.0421	GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 412	\$ 500		\$ 500	
1001.2410.114.0509.1.2.2.10.0127	GF, HISTORY, TEXTBOOKS	\$ 14,794	\$ 14,794		\$ 15,000	
1001.2410.114.0501.1.2.2.10.0159	GF, HISTORY, FILM RENTALS	\$ 384	\$ 384		\$ 350	
1001.2415.114.0506.1.2.2.10.0075	GF, HISTORY, SUPPLIES	\$ 492	\$ 492		\$ 500	
1001.2455.114.0505.9.2.2.10.0922	GF, HISTORY, SOFTWARE	\$ -	\$ -		\$ 200	
1001.2357.114.0601.1.2.2.10.0097	GF, HISTORY, CONFERENCE & TRAVEL	\$ 373	\$ 373		\$ 750	
1001.2440.114.0602.1.2.2.10.0113	GF, HISTORY, FIELD TRIP	\$ 279	\$ 279		\$ 300	
		\$ 1,640,388	\$ 1,658,211	17.25	\$ 1,733,300	17.25
Campus Security - 117						
1001.3600.117.0301.9.2.1.04.0640	GF, CAMPUS AIDE SALARY	\$ 110,341	\$ 113,582	3.00	\$ 120,541	3.00
		\$ 110,341	\$ 113,582	3.00	\$ 120,541	3.00
Electives - 119						
1001.2305.119.0101.1.2.1.02.1464	GF, PROFESSIONAL SALARIES-ELECTIVES	\$ 145,252	\$ 145,252	1.40	\$ 152,473	1.40
		\$ 145,252	\$ 145,252	1.40	\$ 152,473	1.40
Mathematics - 120						
1001.2250.120.0309.9.2.1.02.1610	GF, LABERVISOR MATH	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00

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1001.2305.120.0101.1.2.1.02.1465	GF, PROFESSIONAL SALARIES-MATHMATICS	\$ 1,578,772	\$ 1,645,351	19.13	\$ 1,703,412	19.13
1001.2305.120.0102.1.2.1.02.1598	GF, MASTER TEACHER MATH	\$ 13,125	\$ 11,250	0.00	\$ 11,250	0.00
1001.2315.120.0106.1.2.1.02.1482	GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 33,345	\$ 33,891	0.25	\$ 34,691	0.25
1001.2420.120.0511.1.2.2.10.0527	GF, MATHEMATICS, NEW EQUIPMENT	\$ 4,199	\$ 4,199		\$ 4,408	
1001.2410.120.0509.1.2.2.10.0130	GF, MATHEMATICS, TEXTBOOKS	\$ 12,669	\$ 12,669		\$ 12,922	
1001.2415.120.0506.1.2.2.10.0078	GF, MATHEMATICS, SUPPLIES	\$ 1,905	\$ 1,905		\$ 1,943	
1001.2455.120.0505.9.2.2.10.0923	GF, MATHEMATICS, SOFTWARE	\$ 482	\$ 482		\$ 1,491	
1001.2357.120.0601.1.2.2.10.0099	GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 750	\$ 750		\$ 765	
1001.2440.120.0602.1.2.2.10.0115	GF, MATHEMATICS, FIELD TRIP	\$ 563	\$ 563		\$ 574	
		\$ 1,648,710	\$ 1,713,960	19.38	\$ 1,774,655	19.38
Music - 121						
1001.2305.121.0101.1.2.1.02.1466	GF, PROFESSIONAL SALARIES-MUSIC	\$ 158,078	\$ 158,507	1.83	\$ 164,875	1.83
1001.2440.121.0608.1.2.2.10.0058	GF, MUSIC, STUDENT HELP	\$ 253	\$ 253	0.00	\$ 263	0.00
1001.3520.121.0308.9.2.1.02.1617	GF, MUSIC STIPEND	\$ 2,550	\$ 2,550	0.00	\$ 2,550	0.00
1001.2420.121.0407.1.2.2.10.0233	GF, MUSIC, MAINT OF EQUIPMENT	\$ 2,338	\$ 2,338		\$ 2,432	
1001.2440.121.0401.1.2.2.10.0561	GF, MUSIC, CONTRACTED SERVICES	\$ 5,923	\$ 5,923		\$ 6,160	
1001.2420.121.0511.1.2.2.10.0271	GF, MUSIC, NEW EQUIPMENT	\$ 861	\$ 861		\$ 2,895	
1001.2420.121.0512.1.2.2.10.0279	GF, MUSIC, REPLACEMENT OF EQUIPMT	\$ 1,305	\$ 1,305		\$ 1,357	
1001.2410.121.0509.1.2.2.10.0131	GF, MUSIC, TEXTBOOKS	\$ 2,735	\$ 2,735		\$ 3,644	
1001.2410.121.0501.1.2.2.10.0164	GF, MUSIC, FILM RENTALS	\$ 192	\$ 192		\$ 200	
1001.2415.121.0506.1.2.2.10.0079	GF, MUSIC, SUPPLIES	\$ 1,476	\$ 1,476		\$ 1,535	
1001.2420.121.0503.1.2.2.10.0265	GF, MUSIC, IMPROVEMENTS	\$ -	\$ -		\$ 500	
1001.2455.121.0505.9.2.2.10.0924	GF, MUSIC, SOFTWARE	\$ 192	\$ 192		\$ 200	
1001.2357.121.0601.1.2.2.10.0606	GF, MUSIC, CONFERENCE & TRAVEL	\$ 430	\$ 430		\$ 447	
1001.2440.121.0602.1.2.2.10.0116	GF, MUSIC, FIELD TRIP	\$ 956	\$ 956		\$ 994	
		\$ 177,289	\$ 177,718	1.83	\$ 188,052	1.83
Wellness - 122						
1001.2250.122.0309.9.2.1.02.1611	GF, LAB/REVISOR WELLNESS	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.122.0101.1.2.1.02.1467	GF, PROFESSIONAL SALARIES-WELLNESS	\$ 932,152	\$ 949,340	9.67	\$ 982,943	9.67
1001.2305.122.0102.1.2.1.02.1600	GF, MASTER TEACHER WELLNESS	\$ 10,000	\$ 10,000	0.00	\$ 10,000	0.00
1001.2315.122.0106.1.2.1.02.1483	GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 32,535	\$ 33,345	0.25	\$ 33,871	0.25
1001.2420.122.0407.1.2.2.10.0234	GF, WELLNESS, MAINT OF EQUIPMENT	\$ 5,000	\$ 5,000		\$ 5,000	
1001.2420.122.0511.1.2.2.10.0385	GF, WELLNESS, NEW EQUIPMENT	\$ 4,841	\$ 4,841		\$ 4,000	
1001.2410.122.0509.1.2.2.10.0486	GF, WELLNESS, TEXTBOOKS	\$ 120	\$ 120		\$ 200	
1001.2410.122.0501.1.2.2.10.0165	GF, WELLNESS, FILM RENTALS	\$ 500	\$ 500		\$ 400	
1001.2415.122.0506.1.2.2.10.0080	GF, WELLNESS, SUPPLIES	\$ 15,300	\$ 15,300		\$ 15,641	
1001.2455.122.0505.9.2.2.10.0925	GF, WELLNESS, SOFTWARE	\$ 1,000	\$ 1,000		\$ 1,500	
1001.2357.122.0601.1.2.2.10.0519	GF, WELLNESS, CONFERENCE & TRAVEL	\$ 3,000	\$ 3,000		\$ 4,800	
1001.2440.122.0602.1.2.2.10.0117	GF, WELLNESS, FIELD TRIP	\$ 12,100	\$ 12,100		\$ 12,100	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
Science - 123						
1001.2250.123.0309.9.2.1.02.1612	GF, LAB/INSTRUCTOR SCIENCE	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.123.0101.1.2.1.02.1468	GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,821,405	\$ 1,821,405	19.50	\$ 1,852,476	19.50
1001.2305.123.0102.1.2.1.02.1601	GF, MASTER TEACHER SCIENCE	\$ 24,375	\$ 22,500	0.00	\$ 22,500	0.00
1001.2315.123.0106.1.2.1.02.1484	GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 31,749	\$ 32,072	0.25	\$ 33,075	0.25
1001.2330.123.0301.1.2.1.04.0034	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 17,734	\$ 17,737	0.40	\$ 18,265	0.40
1001.2420.123.0407.1.2.2.10.0235	GF, SCIENCE, MAINT OF EQUIPMENT	\$ 100	\$ 100		\$ 100	
1001.2420.123.0511.1.2.2.10.0272	GF, SCIENCE, NEW EQUIPMENT	\$ 1,030	\$ 1,030		\$ 1,500	
1001.2420.123.0512.1.2.2.10.0280	GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 3,030	\$ 3,030		\$ 4,300	
1001.2410.123.0509.1.2.2.10.0132	GF, SCIENCE, TEXTBOOKS	\$ 6,900	\$ 6,900		\$ 20,900	
1001.2410.123.0501.1.2.2.10.0166	GF, SCIENCE, FILM RENTALS	\$ 30	\$ 30		\$ 30	
1001.2415.123.0506.1.2.2.10.0081	GF, SCIENCE, SUPPLIES	\$ 11,800	\$ 11,800		\$ 12,000	
1001.2455.123.0505.9.2.2.10.0926	GF, SCIENCE, SOFTWARE	\$ 100	\$ 100		\$ 200	
1001.2357.123.0601.1.2.2.10.0100	GF, SCIENCE, CONFERENCE & TRAVEL	\$ 2,200	\$ 2,200		\$ 2,200	
1001.2440.123.0602.1.2.2.10.0118	GF, SCIENCE, FIELD TRIP	\$ 30	\$ 30		\$ -	
		\$ 1,923,383	\$ 1,921,834	20.15	\$ 1,970,746	20.15
Regular Instruction - 126						
1001.2305.126.0104.1.2.1.02.0031	GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 89,137	\$ 33,578	1.00	\$ 34,232	1.00
1001.2357.126.0101.1.2.1.02.0893	GF, OTHER DEVELOPMENT E D & E	\$ 1,000	\$ 6,112	0.00	\$ 3,000	0.00
1001.2357.126.0105.1.2.1.09.0033	GF, CURRICULUM DEVELOPMENT, E D E	\$ 80,000	\$ 80,000	0.00	\$ 80,000	0.00
1001.2210.126.0308.9.2.1.02.1582	GF, CURTIS MENTOR PROGRAM	\$ 1,150	\$ 1,150	0.00	\$ 1,150	0.00
1001.2315.126.0103.1.2.1.02.1583	GF, MENTORS	\$ 9,200	\$ 9,200	0.00	\$ 9,200	0.00
1001.2315.126.0103.1.2.1.02.1584	GF, FYI PROGRAM STIPENDS	\$ 2,000	\$ 2,000	0.00	\$ 2,000	0.00
1001.2440.126.0308.1.2.1.02.1585	GF, FIRST ADVENTURE COORDINATORS	\$ 2,400	\$ 2,400	0.00	\$ 2,497	0.00
1001.2325.126.0305.1.2.1.09.0036	GF, SUBSTITUTE TEACHERS SALARIES	\$ 84,500	\$ 84,500	0.00	\$ 84,500	0.00
1001.2355.126.0305.1.2.1.09.0796	GF, SUBSTITUTE SALARY-PROF. DEV	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
1001.2440.126.0401.1.2.2.12.1026	GF, PEER MEDIATION CONTR SERVICES	\$ 4,120	\$ 4,120		\$ -	
1001.4230.126.0408.9.2.2.10.0246	GF, REGULAR, MAINT OF EQUIPMENT	\$ 45,000	\$ 43,000		\$ 45,000	
1001.2410.126.0509.1.2.2.10.1164	GF, MISC, TEXTBOOKS	\$ 1,000	\$ 1,000		\$ 1,000	
1001.2430.126.0506.1.2.2.10.0083	GF, REGULAR INSTRUCT, OPERATING SUPP	\$ 29,217	\$ 29,217		\$ 30,000	
1001.2357.126.0602.1.2.2.10.0050	GF, COURSE REIMBURSEMENT	\$ 31,086	\$ 31,086		\$ 35,000	
1001.4130.126.0615.9.5.2.14.0732	GF, FREIGHT	\$ 1,013	\$ 1,013		\$ 1,013	
		\$ 381,823	\$ 329,376	1.00	\$ 329,592	1.00
District Technology - 129						
1001.1450.129.0101.1.1.01.1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ 2,500	\$ -	0.00	\$ -	0.00
1001.1450.129.0101.9.2.1.02.1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	\$ 49,852	\$ 28,291	0.25	\$ 28,291	0.25
1001.2305.129.0313.1.2.1.02.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ -	\$ 51,250	0.50	\$ 52,788	0.50
1001.2305.129.0313.1.2.1.00.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ 107,992	\$ 65,742	0.75	\$ 67,772	0.75

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
1001.1450.129.0101.9.2.1.04.0866	GF, COMPUTER TECHN, ADMIN COMPUTER	\$ 207,030	\$ 176,244	2.50	\$ 183,981	2.50
1001.1450.129.0308.9.2.1.04.1580	GF, NETWORK ADMINISTRATORS	\$ 5,038	\$ 4,958	0.00	\$ 5,107	0.00
1001.1450.129.0608.9.2.2.12.0053	GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 4,000	\$ 3,000	0.00	\$ 3,000	0.00
1001.1450.129.0407.9.2.2.10.0229	GF, DISTRICT TECHNOLOGY, MAINT OF EQUIPMENT	\$ 10,000	\$ 10,000		\$ 10,000	
1001.14400.129.0401.9.2.2.10.0013	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 33,000	\$ 30,000		\$ 50,000	
1001.2451.129.0511.1.2.2.12.0492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	\$ 11,000	\$ 11,000		\$ 12,000	
1001.2451.129.0512.1.2.2.12.0390	GF, DISTRICT TECHNOLOGY, REPLACMNT EQUIPMENT	\$ 35,000	\$ 35,000		\$ 35,000	
1001.1450.129.0505.9.2.2.10.0918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 15,000	\$ 15,000		\$ 15,000	
1001.1450.129.0506.9.2.2.10.0070	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 10,000	\$ 10,000		\$ 12,000	
1001.1450.129.0508.9.2.2.10.1636	GF, DISTRICT TECHNOLOGY, OTHER BOOKS	\$ 250	\$ 250		\$ 250	
1001.1450.129.0601.9.2.2.10.0419	GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	\$ 2,000	\$ 2,000		\$ 2,500	
		\$ 492,662	\$ 442,735	4.00	\$ 477,689	4.00
Applied Technology - 136						
1001.2305.136.0101.1.2.1.02.1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 59,993	\$ 61,868	1.00	\$ 66,236	1.00
1001.2440.136.0608.1.2.2.10.0062	GF, TECHNOLOGY, STUDENT HELP	\$ 197	\$ 197	0.00	\$ 205	0.00
1001.2420.136.0407.1.2.2.10.0240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,608	\$ 2,608		\$ 2,712	
1001.2451.136.0511.1.2.2.10.0273	GF, TECHNOLOGY, NEW EQUIPMENT	\$ 1,906	\$ 1,906		\$ 2,200	
1001.2410.136.0509.1.2.2.10.0138	GF, TECHNOLOGY, TEXTBOOKS	\$ 105	\$ 105		\$ -	
1001.2410.136.0501.1.2.2.10.0168	GF, TECHNOLOGY FILM RENTALS	\$ 96	\$ 96		\$ -	
1001.2415.136.0506.1.2.2.10.0090	GF, TECHNOLOGY SUPPLIES	\$ 9,012	\$ 9,012		\$ 9,372	
1001.2455.136.0505.9.2.2.10.0929	GF, TECHNOLOGY, SOFTWARE	\$ 1,056	\$ 1,056		\$ 1,300	
1001.2357.136.0601.1.2.2.10.0106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 1,023	\$ 1,023		\$ 1,064	
1001.2440.136.0603.1.2.2.10.0979	GF, TECHNOLOGY, FIELD TRIP	\$ -	\$ -		\$ 250	
		\$ 75,996	\$ 77,871	1.00	\$ 83,339	1.00
Special Education 200/201						
1001.2110.200.0101.2.3.1.01.0039	GF, SPECIAL ED, DIRECTOR SALARY	\$ 69,519	\$ 69,519	0.50	\$ 70,428	0.50
1001.2110.200.0201.2.3.1.06.0172	GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 95,335	\$ 73,912	1.20	\$ 77,724	1.20
1001.2250.200.0309.9.3.1.03.1613	GF, LABERVISOR SPECIAL ED	\$ 2,900	\$ 2,900	0.00	\$ 3,200	0.00
1001.2305.200.0101.2.3.1.03.1470	GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,238,726	\$ 1,279,450	13.15	\$ 1,336,692	13.15
1001.2305.200.0102.2.3.1.03.1603	GF, MASTER TEACHER SPECIAL ED	\$ 12,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2315.200.0106.2.3.1.03.1485	GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 33,345	\$ 34,755	0.25	\$ 34,691	0.25
1001.2320.200.0101.2.3.1.05.0867	GF, SPEECH THERAPY, PROF. SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.2800.200.0101.2.3.1.03.1472	GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 240,773	\$ 262,866	3.20	\$ 273,430	3.20
1001.2800.200.0101.2.3.1.03.1473	GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 128,994	\$ 111,366	1.00	\$ 114,662	1.00
1001.2330.200.0301.2.3.1.05.0045	GF, SPECIAL ED TUTORS SALARY	\$ 486,893	\$ 491,764	14.30	\$ 472,431	14.30
1001.2330.200.0103.2.3.1.05.0047	GF, BUS MONITORS/AIDES	\$ 112,000	\$ 75,000	0.00	\$ 112,000	0.00
1001.3300.200.0406.2.3.2.11.0184	GF, SPEC ED TRANSPORTATION	\$ 610,000	\$ 610,000		\$ 610,000	
1001.3300.200.0406.2.3.2.11.1880	GF, TRANSPORTATION HOMELESS	\$ 20,000	\$ 20,000		\$ 20,000	
1001.1410.200.0401.2.3.2.11.0000	Medicaid Reim Processing Svcs	\$ 1,200	\$ 1,200		\$ 1,200	

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1001.2110.200.0411.2.3.2.11.1235	GF, SCH COMM, SPECED LEGAL	\$ 50,000	\$ 75,000		\$ 75,000	
1001.2305.200.0401.2.3.2.11.0809	GF, SPED SUMMER PROGRAM	\$ 12,875	\$ 27,150		\$ 20,000	
1001.2320.200.0401.2.3.2.11.1227	GF, VISION CONTRACT, CONTRACTED SER	\$ 24,000	\$ 24,000		\$ 24,000	
1001.2320.200.0401.2.3.2.11.1695	GF, OT/PT/HOME THERAPIES	\$ 45,599	\$ 63,500		\$ 63,500	
1001.2320.200.0403.2.3.2.11.1696	GF, ABA HOME TUTORING SERVICES	\$ 85,000	\$ 85,000		\$ 36,000	
1001.2320.200.0403.2.3.2.11.2052	GF, SUMMER TUTORING	\$ 5,000	\$ 5,000		\$ 5,000	
1001.2330.200.0403.2.3.2.11.0685	GF, HOME/HOSPITAL TUTORING	\$ 28,000	\$ 13,000		\$ 13,000	
1001.2720.200.0404.2.3.2.11.0805	GF, SPECIAL ED, CONSULTATIONS & TRANSLATIONS	\$ 3,000	\$ 3,000		\$ 3,000	
1001.2800.200.0405.2.3.2.11.0177	GF, TESTING	\$ 30,000	\$ 20,000		\$ 20,000	
1001.9100.200.0901.2.3.2.11.0259	GF, TUITION, OTHER MASS PUBLIC	\$ 88,118	\$ 10,000		\$ 35,000	
1001.9100.200.0902.2.3.2.11.0260	GF, TUITION, NON-MEMBER COLLABORTV	\$ 400,278	\$ 483,000		\$ 505,000	
1001.9100.200.0004.1.6.2.10.0808	GF, SCHOOL CHOICE/CHARTER TUITION	\$ 31,000	\$ 31,000		\$ 31,000	
1001.9200.200.0905.2.3.2.11.0733	GF, TUITION OUT OF STATE	\$ 165,415	\$ 65,000		\$ 65,000	
1001.9300.200.0700.2.3.2.20.1492	GF, OFFSETS - CIRCUIT BREAKER FUNDS	\$ (1,500,000)	\$ (1,500,000)		\$ (1,500,000)	
1001.9300.200.0903.2.3.2.11.0261	GF, TUITION, PRIVATE SCHOOLS	\$ 3,952,483	\$ 3,500,000		\$ 3,755,000	
1001.9400.200.0904.2.3.2.11.0262	GF, TUITION, MEMBER COLLABORATIVES	\$ 350,536	\$ 586,000		\$ 586,000	
1001.2420.201.0511.2.3.2.11.0491	GF, SPECIAL EDUCATI, NEW EQUIPMENT	\$ 2,678	\$ 2,678		\$ 2,700	
1001.2410.201.0509.2.3.2.11.0139	GF, SPED, TEXTBOOKS	\$ 3,090	\$ 3,090		\$ 2,000	
1001.2410.201.0501.1.3.2.11.0381	GF, SPECIAL ED, FILM RENTALS	\$ 752	\$ 752		\$ 500	
1001.2415.201.0506.2.3.2.11.0091	GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,313	\$ 6,313		\$ 6,400	
1001.2455.201.0505.9.3.2.11.0927	GF, SPED, SOFTWARE	\$ 1,996	\$ 1,996		\$ 2,000	
1001.2357.201.0601.2.3.2.11.0108	GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 4,940	\$ 4,940		\$ 5,000	
1001.2440.201.0603.2.3.2.11.1052	GF, SPECIAL EDUCATI, FIELD TRIP	\$ 1,915	\$ 1,915		\$ 1,500	
		\$ 6,844,673	\$ 6,560,066	33.60	\$ 6,898,057	33.60
Student Services - 210						
1001.2110.210.0101.1.3.1.01.1496	GF, DIRECTOR-STUDENT SERVICES	\$ 69,518	\$ 69,518	0.50	\$ 70,428	0.50
1001.2110.210.0201.1.3.1.06.1497	GF, ADMIN ASST-STUDENT SERVICES	\$ 60,701	\$ 60,701	1.00	\$ 61,480	1.00
1001.2710.210.0201.1.3.1.06.1053	GF, BEACON PROGRAM	\$ -	\$ -	0.00	\$ 70,000	1.00
1001.2357.210.0606.1.3.2.12.1694	GF, STUDENT SERVICES, PROFESSIONAL DEV	\$ 30,800	\$ -	0.00	\$ -	0.00
1001.2330.210.0301.1.3.1.04.1697	GF, SALARIES SECTION 504 STUDENT SERVICES	\$ 36,961	\$ 37,039	1.00	\$ 38,528	1.00
1001.2320.210.0401.1.3.2.12.1630	GF, SECTION 504 SERVICES	\$ 30,000	\$ 10,000		\$ 10,000	
1001.2330.210.0401.1.3.2.12.1881	GF, AFTERSCHOOL TUTORING/HOMEWORK SPECIAL ED PROG	\$ -	\$ 2,000		\$ 3,000	
1001.2710.210.0404.1.3.2.12.2054	GF, STUDENT SERVICES, CONSULTING & TRAINING	\$ -	\$ -		\$ 22,000	
1001.2420.210.0511.1.3.2.12.2053	GF, STUDENT SERVICES, NEW EQUIPMENT	\$ -	\$ -		\$ 3,000	
1001.2710.210.0506.1.3.2.12.0173	GF, STUDENT SERVICES, SUPPLIES	\$ 16,144	\$ 16,144		\$ 16,200	
		\$ 244,124	\$ 195,402	2.50	\$ 294,636	3.50
ACE - 230						
1001.2305.230.0101.1.3.1.02.1471	GF, PROFESSIONAL SALARIES-ACE PROGRAM	\$ 249,821	\$ 287,649	3.00	\$ 310,352	3.00
1001.2305.230.0102.1.3.1.02.1602	GF, MASTER TEACHER ACE PROGRAM	\$ 5,000	\$ 2,500	0.00	\$ 2,500	0.00

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed Staff FTE	FY 2018
1001.2315.230.0106.1.3.1.02.1486	GF, PROFESSIONAL SALARY- ACE PROG COORDINATOR	\$ 61,270	\$ 116,200	1.00	\$ 119,686	1.00
1001.2440.230.0608.1.3.2.10.0868	GF, ACE PROGRAM, STUDENT HELP	\$ 324	\$ 324	0.00	\$ 324	0.00
1001.2330.230.0301.1.3.1.04.1574	GF, ACE PROGRAM TEACHING ASSISTANTS	\$ 39,581	\$ 39,581	1.00	\$ 40,451	1.00
1001.2420.230.0511.1.3.2.10.0386	GF, ACE PROGRAM, NEW EQUIPMENT	\$ 260	\$ 260		\$ 260	
1001.2420.230.0512.1.3.2.10.0726	GF, ACE PROGRAM, REPLACE OF EQUIP	\$ 649	\$ 649		\$ 649	
1001.2410.230.0509.1.3.2.10.0129	GF, ACE PROGRAM, TEXTBOOKS	\$ 3,681	\$ 3,681		\$ 2,681	
1001.2410.230.0501.1.3.2.10.0162	GF, ACE PROGRAM, FILM RENTALS	\$ 119	\$ 119		\$ 119	
1001.2415.230.0506.1.3.2.10.0077	GF, ACE PROGRAM, SUPPLIES	\$ 2,075	\$ 2,075		\$ 2,075	
1001.2357.230.0601.1.3.2.10.0098	GF, ACE PROGRAM, CONFERENCE & TRAVEL	\$ 812	\$ 812		\$ 1,812	
1001.2440.230.0602.1.3.2.10.0114	GF, ACE PROGRAM, FIELD TRIPS & COMM/PROGRAM DEV	\$ 4,224	\$ 4,224		\$ 4,224	
		\$ 367,816	\$ 458,074	5.00	\$ 485,133	5.00
Athletics - 310						
1001.2110.310.0101.1.4.1.01.1540	GF, ATHLETIC ADMIN SALARIES	\$ 33,188	\$ 33,288	0.25	\$ 35,214	0.25
1001.2210.310.0101.9.1.1.01.0015	GF, ADMINISTRATIVE SALARIES	\$ 556,150	\$ 556,150	4.00	\$ 563,420	4.00
1001.3510.310.0101.9.4.1.01.0891	GF, ATHLETIC DIRECTOR'S SALARY	\$ 79,650	\$ 82,051	0.60	\$ 84,513	0.60
1001.3510.310.0201.9.4.1.06.1628	GF, ATHLETICS, ADMIN ASSISTANT	\$ 42,431	\$ 41,729	0.80	\$ 42,976	0.80
1001.3510.310.0303.9.4.1.08.0872	GF, ATHLETICS, TRAINER SALARY	\$ 78,361	\$ 78,361	1.00	\$ 79,385	1.00
1001.3510.310.0406.9.4.2.12.0193	GF, ATHLETICS, TEAM TRANSPORTATION	\$ 4,794	\$ 4,794		\$ 4,794	
1001.3510.310.0407.9.4.2.12.0243	GF, ATHLETICS, MAINT OF EQUIPMENT	\$ 17,230	\$ 17,230		\$ 17,230	
1001.3510.310.0410.9.4.2.12.0189	GF, ATHLETICS, ICE RENTAL	\$ 36,720	\$ 35,000		\$ 38,000	
1001.3510.310.0410.9.4.2.12.0190	GF, ATHLETICS, POOL RENTAL	\$ 14,892	\$ 15,000		\$ 15,500	
1001.3510.310.0410.9.4.2.12.0191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 5,307	\$ 5,307		\$ 6,000	
1001.3510.310.0412.9.4.2.12.0187	GF, ATHLETICS, OFFICIALS	\$ 51,374	\$ 51,374		\$ 52,915	
1001.3510.310.0506.9.4.2.12.0192	GF, ATHLETICS, SUPPLIES	\$ 38,368	\$ 38,368		\$ 38,368	
1001.3510.310.0604.9.4.2.12.0188	GF, ATHLETICS, DUES & FEES	\$ 14,929	\$ 14,929		\$ 16,929	
		\$ 973,394	\$ 973,581	6.65	\$ 995,244	6.65
Student Activities - 315						
1001.3520.315.0101.9.4.1.01.1539	GF, ACTIVITIES DIRECTOR SALARY	\$ 19,913	\$ 20,513	0.15	\$ 21,128	0.15
1001.3520.315.0304.9.4.1.09.0194	GF, EXTRA SERVICE STIPEND	\$ 29,288	\$ 29,288	0.00	\$ 5,360	0.00
1001.3520.315.0304.9.4.1.09.0523	GF, MLK STIPEND	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
1001.3520.315.0506.9.4.2.12.0195	GF, CLUBS & OTHER ACTIVITIES	\$ 3,933	\$ 3,933		\$ 3,933	
1001.3520.315.0506.9.4.2.12.0813	GF, FORUM SUPPLIES	\$ 5,270	\$ 5,270		\$ 5,270	
1001.3520.315.0604.9.4.2.12.0524	GF, MLK EXPENSE	\$ 3,303	\$ 3,303		\$ 3,303	
		\$ 69,207	\$ 69,807	0.15	\$ 46,494	0.15
Audio Visual - 320						
1001.2340.320.0301.9.2.1.04.0946	GF, AUDIOVISUAL, TECHNICAL ASST.	\$ 68,326	\$ 67,202	0.86	\$ 69,219	0.86
1001.2340.320.0608.9.2.2.12.0150	GF, AUDIOVISUAL, STUDENT HELP	\$ 748	\$ 748	0.00	\$ 748	0.00
1001.2420.320.0407.1.2.2.12.0241	GF, AUDIOVISUAL, MAINT OF EQUIPMT	\$ 3,167	\$ 3,167		\$ 3,167	
1001.2420.320.0511.1.2.2.12.0267	GF, AUDIOVISUAL, NEW EQUIPMENT	\$ 7,390	\$ 7,390		\$ 8,000	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
1001.2420.320.0512.1.2.2.12.0283	GF, AUDIOVISUAL, REPLACMT/EQUIPMT	\$ 7,390	\$ 7,390		\$ 8,000	
1001.2410.320.0506.1.2.2.12.0151	GF, AUDIOVISUAL, SUPPLIES	\$ 7,711	\$ 7,711		\$ 8,000	
1001.2455.320.0505.9.2.2.12.0931	GF, AUDIOVISUAL, SOFTWARE	\$ 2,410	\$ 2,410		\$ 3,000	
		\$ 97,142	\$ 96,018	0.86	\$ 100,134	0.86
Counseling - 340						
1001.2710.340.0201.1.3.1.06.0871	GF, COUNSELING CLERICAL	\$ 22,865	\$ 22,865	0.46	\$ 23,160	0.46
1001.2710.340.0101.1.3.1.02.1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 657,356	\$ 672,695	8.00	\$ 672,695	8.00
1001.2710.340.0102.1.3.1.02.1594	GF, MASTER TEACHER COUNSELING	\$ 7,500	\$ 5,000	0.00	\$ 5,000	0.00
1001.2710.340.0103.1.3.1.02.1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAYS	\$ 5,000	\$ -	0.00	\$ -	0.00
1001.2710.340.0106.1.3.1.02.1487	GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	\$ 8,000	\$ -	0.00	\$ -	0.00
1001.2800.340.0101.1.3.1.02.1474	GF, PSYCHOLOGICAL SALARIES	\$ 189,816	\$ 232,798	2.65	\$ 239,763	2.65
1001.2710.340.0401.1.3.2.12.0607	GF, IN-SERVICE WORKSHOPS	\$ 4,120	\$ 4,210		\$ 4,210	
1001.2420.340.0511.9.3.2.12.0387	GF, COUNSELING, NEW EQUIPMENT	\$ 1,800	\$ 1,800		\$ 800	
1001.2415.340.0506.1.0.0.10.0069	GF, CAREER CENTER, SUPPLIES	\$ -	\$ -		\$ 250	
1001.2455.340.0505.9.3.2.12.0937	GF, COUNSELING, SOFTWARE	\$ 4,200	\$ 4,200		\$ 4,400	
1001.2710.340.0506.1.3.2.12.0174	GF, COUNSELORS, SUPPLIES	\$ -	\$ -		\$ 200	
1001.2710.340.0601.1.2.2.12.0175	GF, COUNSELORS, CONFERENCE/TRAVEL	\$ 3,800	\$ 3,800		\$ 3,800	
		\$ 904,457	\$ 947,368	11.11	\$ 954,278	11.11
Library - 350						
1001.2340.350.0201.9.2.1.06.0141	GF, LIBRARY, ASSISTANTS' SALARIES	\$ 74,685	\$ 74,685	1.54	\$ 75,644	1.54
1001.2340.350.0101.9.2.1.02.1477	GF, PROFESSIONAL SALARIES-LIBRARY	\$ 123,798	\$ 131,332	1.60	\$ 140,645	1.60
1001.2420.350.0407.1.2.2.12.0242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,000	\$ 2,000		\$ 2,000	
1001.2420.350.0511.1.2.2.12.0269	GF, LIBRARY, NEW EQUIPMENT	\$ 1,056	\$ 1,056		\$ 1,056	
1001.2415.350.0505.1.2.2.12.0930	GF, LIBRARY, DATABASES	\$ 8,300	\$ 8,300		\$ 8,300	
1001.2415.350.0506.1.2.2.12.0142	GF, LIBRARY, SUPPLIES	\$ 650	\$ 650		\$ 650	
1001.2415.350.0507.1.2.2.12.0145	GF, LIBRARY, PERIODICALS	\$ 1,391	\$ 1,391		\$ 1,391	
1001.2415.350.0509.1.2.2.12.0146	GF, LIBRARY, NEW BOOKS	\$ 4,285	\$ 4,285		\$ 5,900	
1001.2357.350.0601.1.2.2.12.0392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 563	\$ 563		\$ 800	
1001.2420.350.0604.9.2.2.12.1860	GF, LIBRARY OTHER EXPENSE	\$ 103	\$ 103		\$ 2,103	
		\$ 216,831	\$ 224,365	3.14	\$ 238,489	3.14
Professional Development - 380						
1001.2357.380.0602.1.1.2.15.0637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 888	\$ 888		\$ 1,000	
		\$ 888	\$ 888	-	\$ 1,000	-
Custodial - 411						
1001.4110.411.0307.9.5.1.07.0196	GF, CUSTODIAL & SECURITY SALARIES	\$ 244,996	\$ 244,996	4.50	\$ 248,136	4.50
1001.4110.411.0311.9.5.1.07.0197	GF, CUSTODIAL, OVERTIME	\$ 4,900	\$ 4,900	0.00	\$ 7,500	0.00
1001.4110.411.0608.9.5.2.13.0199	GF, CUSTODIAL, STUDENT HELP	\$ 3,000	\$ 4,500	0.00	\$ 6,000	0.00
1001.4110.411.0401.9.5.2.13.0844	GF, CONTRACTED CLEA, CONTRACTED SER	\$ 182,282	\$ 212,500		\$ 265,465	
1001.4110.411.0506.9.5.2.13.0201	GF, CUSTODIAL SUPPLIES	\$ 25,338	\$ 25,338		\$ 25,338	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
1001.4110.411.0510.9.5.2.13.0202	GF, VEHICLE FUEL	\$ 15,000	\$ 15,000		\$ 15,000	
1001.4130.411.0614.9.5.2.14.0200	GF, RUBBISH REMOVAL	\$ 17,000	\$ 17,000		\$ 17,000	
		\$ 492,516	\$ 524,234	4.50	\$ 584,439	4.50
Utilities - 413						
1001.4130.413.0407.9.5.2.13.0734	GF, TELEPHONE REPAIR	\$ 3,500	\$ 3,500		\$ 3,500	
1001.4120.413.0610.9.5.2.14.0204	GF, HEATING OIL WHITE HOUSE	\$ 2,200	\$ 2,200		\$ 2,200	
1001.4120.413.0610.9.5.2.14.0750	GF, GAS HEAT	\$ 58,000	\$ 58,000		\$ 58,000	
1001.4120.413.0611.9.5.2.14.0205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 498,500	\$ 498,500		\$ 498,500	
1001.4120.413.0611.9.5.2.14.1543	GF, UTILITIES, ELECTRICITY COMMUNITY FIELD	\$ 12,000	\$ 12,000		\$ 12,000	
1001.4130.413.0612.9.5.2.14.0209	GF, UTILITIES, WATER	\$ 9,500	\$ 9,500		\$ 9,500	
1001.4130.413.0613.9.5.2.14.0210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 18,000	\$ 18,000		\$ 18,000	
1001.4130.413.0613.9.5.2.14.0892	GF, CELLULAR TELEPHONE, UTILITIES	\$ 1,400	\$ 1,400		\$ 1,400	
		\$ 603,100	\$ 603,100	-	\$ 603,100	-
Transportation - 414						
1001.3300.414.0406.1.5.2.12.0181	GF, TRANSPORTATION COORDINATOR	\$ 6,500	\$ 6,500		\$ 6,500	
1001.3300.414.0406.1.5.2.12.0182	GF, REGULAR BUS CONTRACT	\$ 502,630	\$ 502,630		\$ 552,630	
1001.3300.414.0406.1.5.2.12.0183	GF, EXAM BUSES	\$ 13,125	\$ 13,125		\$ 13,125	
		\$ 522,255	\$ 522,255	-	\$ 572,255	-
Grounds Maintenance - 421						
1001.4220.421.0310.9.5.1.07.1587	GF, CHEMICAL APPL	\$ 7,618	\$ 7,618	0.00	\$ 7,847	0.00
1001.4210.421.0401.9.5.2.13.0217	GF, GROUNDS, FIELD MARKING	\$ 3,900	\$ 3,900		\$ 3,900	
1001.4210.421.0407.9.5.2.13.0244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 4,000	\$ 4,000		\$ 4,000	
1001.4210.421.0506.9.5.2.13.0216	GF, GROUNDS, SUPPLIES	\$ 16,500	\$ 16,500		\$ 16,500	
1001.4210.421.0511.9.5.2.13.0459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,200	\$ 1,200		\$ 1,200	
1001.4220.421.0607.9.5.2.13.0613	GF, VEHICLE MAINTEN, REPAIRS TO VEH	\$ 7,500	\$ 7,500		\$ 7,500	
		\$ 40,718	\$ 40,718	-	\$ 40,947	-
Building Maintenance - 422						
1001.4220.422.0307.9.5.1.07.0221	GF, MAINTENANCE SALARIES	\$ 185,245	\$ 185,245	3.00	\$ 187,074	3.00
1001.4220.422.0310.9.5.1.07.1588	GF, FACILITIES COORDINATOR	\$ 90,155	\$ 90,905	1.00	\$ 93,632	1.00
1001.4220.422.0310.9.5.1.07.1589	GF, LICENSED TRADE	\$ 21,210	\$ 13,592	0.00	\$ 15,208	0.00
1001.4220.422.0311.9.5.1.07.0222	GF, MAINTENANCE, OVERTIME	\$ 7,622	\$ 7,622	0.00	\$ 4,000	0.00
1001.4220.422.0401.9.5.2.13.0382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 42,500	\$ 42,500		\$ 42,500	
1001.4220.422.0407.9.5.2.13.0245	GF, MAINTENANCE, MAINT OF EQUIPMT	\$ 40,000	\$ 40,000		\$ 40,000	
1001.4220.422.0506.9.5.2.13.0226	GF, BLDG MAINT, SUPPLIES	\$ 36,000	\$ 36,000		\$ 36,000	
1001.4220.422.0512.9.5.2.13.0284	GF, BLDG MAINT, REPLACMT/EQUIPMENT	\$ 1,100	\$ 1,100		\$ 1,100	
1001.4220.422.0607.9.5.2.13.0223	GF, BLDG MAINT, REGULAR REPAIRS	\$ 44,000	\$ 44,000		\$ 44,000	
		\$ 467,832	\$ 460,964	4.00	\$ 463,514	4.00
Debt - 423						
1001.8100.423.0001.9.8.6.21.0461	GF, BONDS PRINCIPAL	\$ 545,000	\$ 545,000		\$ 540,000	

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Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
1001.8200.423.0001.9.8.6.21.0728	GF, BONDS INTEREST	\$ 147,075	\$ 147,075	-	\$ 130,800	-
	Insurances - 440/442	\$ 692,075	\$ 692,075	-	\$ 670,800	-
1001.5260.440.0002.9.6.4.18.0248	GF, INSURANCE, PROPERTY/CASUALTY	\$ 110,000	\$ 89,000		\$ 110,000	
1001.5260.442.0002.9.6.4.18.0250	GF, INSURANCE, BONDS	\$ 1,600	\$ 1,600		\$ 1,600	
	School Committee - 510	\$ 111,600	\$ 90,600	-	\$ 111,600	-
1001.1430.510.0411.9.1.2.15.0003	GF, SCHOOL COMMITTEE, LEGAL	\$ 35,000	\$ 35,000		\$ 35,000	
1001.1110.510.0601.9.1.2.15.1861	GF, SCH COMM., CONFERENCE/TRAVEL	\$ 1,000	\$ 1,000		\$ 1,000	
	Superintendent's Office - 511/512	\$ 36,000	\$ 36,000	-	\$ 36,000	-
1001.1110.511.0201.9.1.1.06.0002	GF, SCHOOL COMM, SECRETARY SALARY	\$ 4,500	\$ 4,500	0.00	\$ 4,500	0.00
1001.1210.512.0101.9.1.1.01.0005	GF, SUPT, PROFESSIONAL SALARIES	\$ 18,450	\$ 18,500	0.10	\$ 19,000	0.10
1001.1210.512.0201.9.1.1.06.1050	GF, SUPERINTENDENT, CLERICAL SALAR	\$ 70,380	\$ 70,380	1.00	\$ 71,784	1.00
1001.1210.512.0601.9.1.2.15.0012	GF, SUPERINTENDENT, CONTRACT EXPENSES	\$ 4,000	\$ 4,000		\$ 4,000	
1001.1210.512.0601.9.1.2.15.1785	GF, SUPERINTENDENT, CONF/TRAVEL	\$ 4,500	\$ 4,500		\$ 4,500	
1001.1210.512.0602.9.1.2.15.0369	GF, SUPERINTENDENT, TUITION REIMBURSEMENT	\$ 2,000	\$ 2,000		\$ 2,000	
1001.1210.512.0603.9.1.2.15.0009	GF, MEMBERSHIPS	\$ 22,000	\$ 22,000		\$ 24,000	
	Principal/Main Office - 513	\$ 125,830	\$ 125,880	1.10	\$ 129,784	1.10
1001.2210.513.0101.9.1.1.01.0014	GF, PRINCIPAL SALARY	\$ 166,050	\$ 166,500	0.90	\$ 171,000	0.90
1001.2210.513.0101.9.1.1.01.0017	GF, COORDINATOR OF INST. SYSTEMS	\$ 136,752	\$ 136,752	1.00	\$ 140,855	1.00
1001.2210.513.0201.9.1.1.06.0019	GF, PRINCIPAL'S ASSISTANT	\$ 39,640	\$ 39,640	1.00	\$ 43,416	1.00
1001.2210.513.0201.9.1.1.06.0020	GF, HOUSE ASSISTANTS' SALARIES	\$ 237,573	\$ 210,854	4.00	\$ 209,338	4.00
1001.2710.513.0201.1.1.1.06.0170	GF, ASSISTANT COUNSELORS SALARIES	\$ 200,403	\$ 202,862	3.60	\$ 204,820	3.60
1001.3100.513.0201.9.1.1.06.0171	GF, REGISTRAR	\$ 70,377	\$ 70,377	1.00	\$ 72,481	1.00
1001.2210.513.0308.9.2.1.02.1575	GF, NEASC STIPEND	\$ 11,000	\$ 5,500	0.00	\$ 11,000	0.00
1001.2250.513.0409.9.2.2.12.0016	GF, DATA PROCESSING, ADMIN COMPUTER	\$ 8,240	\$ 1,800		\$ 8,000	
1001.2210.513.0504.9.1.2.12.0024	GF, SUPPLIES AND POSTAGE	\$ 28,212	\$ 28,212		\$ 28,000	
1001.2210.513.0506.9.1.2.12.0025	GF, HOUSE MASTERS SUPPLIES	\$ 564	\$ 564		\$ 1,000	
1001.2210.513.0604.9.1.2.15.0026	GF, HOSPITALITY	\$ 2,220	\$ 2,220		\$ 2,500	
	Associate Principal's Office - 514	\$ 901,031	\$ 865,281	11.50	\$ 892,410	11.50
1001.2210.514.0301.9.2.1.04.0035	GF, HOUSE TUTORS	\$ 22,839	\$ 22,839	0.00	\$ 23,000	0.00
1001.2210.514.0601.9.1.2.12.0577	GF, HOUSEMASTER TRAVEL	\$ 11,892	\$ 11,892		\$ 15,000	
1001.2210.514.0604.9.2.2.12.0030	GF, GRADUATION	\$ 21,314	\$ 21,314		\$ 22,000	
1001.2210.514.0604.9.2.2.12.0372	GF, 8TH & 9TH GRADE ORIENTATION	\$ 1,332	\$ 1,332		\$ 1,400	
1001.2210.514.0604.9.2.2.12.0757	GF, CUM LAUDE EXPENSES	\$ 183	\$ 183		\$ 1,750	
1001.2210.514.0606.1.1.2.12.0370	GF, PROFESSNL DEVLPMNT, HSE MSTRS	\$ 320	\$ 3,100		\$ 500	

Lincoln Sudbury Regional School District

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Lincoln Sudbury Regional School District
FY 18 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2017 Budget	FY 2018 Projected	FY 2017 Staff FTE	FY 2018 Proposed	FY 2018 Staff FTE
1001.7300.800.0730.0.0.00.7300	GF, CAPITAL NEW EQUIPMENT	\$ 150,000	\$ 100,000		\$ 150,000	
		\$ 150,000	\$ 100,000	-	\$ 150,000	-
TOTAL GENERAL FUND BUDGET		\$ 29,807,682	\$ 29,464,669	210.70	\$ 31,129,299	211.95