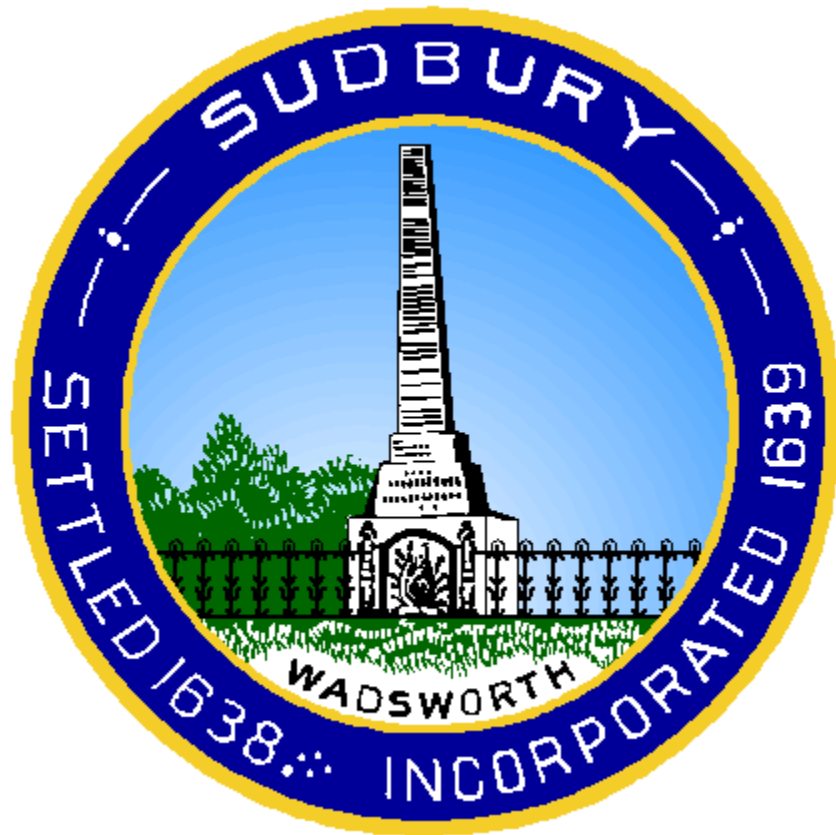


Town of Sudbury, Massachusetts



Town Manager's Proposed Budget

For the Fiscal Year Ended June 30, 2019

Town of Sudbury, Massachusetts
Town Manager’s Proposed Budget
For the Fiscal Year Ended June 30, 2019

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Introductory Section

CITIZEN'S GUIDE TO THE BUDGET

Welcome! Thank you for taking the time to become familiar with the Fiscal Year 2019 budget. The budget document is an important document that governs not only the town's expenditures, but also outlines priorities, missions and goals for the coming years. This year the Town will be submitting the budget document for recognition from the Government Finance Officers' Association, and the administration is proud to submit this comprehensive document to the Town. This section of the budget strives to help orient residents by providing a brief overview of the budget process, as well as an explanation of the organization of the budget document. We hope that the introductory pages will create a transparent and easy to follow tool to understanding Sudbury's financial information.

The Budget Process

Massachusetts General Laws require a balanced budget which means that appropriations must be funded by revenues earned during the year plus any other available funds from prior years.

The Town of Sudbury is governed by the Town Charter by which an elected five member Board of Selectmen appoint a professional manager to administer the daily operation of the Town. The Town's legislative body is Open Town Meeting, in which any registered voter in Sudbury may partake and vote. There are five (5) precincts in Sudbury. The Town Manager is the chief executive officer of the Town, responsible for managing the day to day business of Town Departments, including all financial matters.

Preliminary revenue and expenditure projections are prepared and presented to the Board of Selectmen each fall. The projections assist the administration in establishing the Town's budget for the following year.

The Town Charter and bylaws require the Town Manager, with the assistance of the Finance Director and the treasurer-collector, to prepare and submit, after consultation with all departments, an annual operating budget and capital improvement program. In November, the Finance Director distributes budget instructions and documents to departments on behalf of the Town Manager. All Department Heads prepare their budget requests for the next fiscal year and submit them to the Finance Director by the end of November. During the month of December and early January, the Town Manager, Finance Director and Assistant Town Manager meet with each department head to review and discuss their requests.

Per Town Bylaws, the Town Manager must submit to the Finance Committee the budget by January 31st. After submitting the budget, the Town Manager presents it at a public meeting shortly thereafter.

During the months of January and February, the Board of Selectmen and Finance Committee conduct meetings individually and jointly to review, discuss and vote on all recommended budgets. Meeting notices are published in accordance with the Open Meeting Law and the meetings are opened to the public and broadcast on Sudbury TV. The Finance Committee's responsibilities are described in Town Bylaws Article IV, and their purpose is to consider all articles of any Town Meeting warrant which have any direct or indirect financial impact on the Town and to report its recommendations in writing to the Board of Selectmen. The Finance Committee must, no later than March 31, submit to the Selectmen their written report with their recommendations on the budget. Members of the Finance Committee are appointed by the Town Moderator. Town Meeting votes on a final budget in May.

It is important to remember that financial and budgetary information presented in the annual budget are projections and subject to change prior to Town Meeting.

The Town's Capital budgeting process is also laid out in the Town's Charter and bylaws. The Charter requires the Town Manager to submit a Capital Improvement Program each year. The Town Bylaws Article XXV Capital Planning created a Capital Improvement Advisory Committee to review proposals from the Town of over \$50,000 in a single year or over \$100,000 in multiple years. The committee makes a report with recommendations to the Finance Committee and the Board of Selectmen. The bylaw also dictates that the Town Manager shall develop an operating budget for proposed capital expenditures for the upcoming fiscal year of items that are less than \$50,000 in one year or under \$100,000 in multiple years. This budget is submitted with the annual operating budget and can include items from all three cost centers.

Budget Appropriation and Amendment

The legislative body of the Town is an open Town Meeting. All registered voters are entitled to attend and vote. Town Meeting has the authority to appropriate funds for the operating budget and capital expenditures. Any amendment to appropriations require a Town Meeting vote. The procedures for Town Meeting are specified in the Town Bylaws Article II. The Town Meeting warrant, which includes the items to be voted on, is mailed to the home of every registered voter, posted on the town website and posted around town. The budget and other financial articles are presented at Town Meeting.

BUDGET CALENDAR

- The Town Manager, with the assistance of the Finance Director, prepares a financial projection by October 31st.
- The Finance Director provides budget guidance and supporting documents to all Town Departments by November 15th.
- On or prior to December 1st all departments provide budget requests to the Finance Director.
- The Town Manager and Finance Director meet with Department Heads individually to discuss budget requests. All meetings completed on or prior to December 15th.
- The Town Manager, with the assistance of the Finance Director, prepares the Town Manager's Proposed Budget and provides the document to the Board of Selectmen and Finance Committee by January 31st.
- The Town Manager and Town Departments participate in Finance Committee hearings/deliberations as scheduled by the Finance Committee after submittal of the budget.
- Not later than March 31st, the Finance Committee submits to the Board of Selectmen their written report with their recommendations.
- The Board of Selectmen shall cause the Finance Committee's budget submittal including the Town Manager's requested amounts, recommendations, and the Finance Committee's report of reasons for differences to be printed in the warrant for the Annual Town Meeting.
- Town Manager presents the final budget at the Annual Town Meeting (date to be determined) to request approval.

TOWN OVERVIEW AND STRUCTURE

History and Profile of the Town

The Town of Sudbury was settled in 1638 and incorporated as a Town in 1639. At that time, Sudbury boundaries included (by 1653) all what is now Wayland (which split off in 1780), and parts of Framingham, Marlborough, Stow and Maynard. Sudbury is a charming community, rooted deeply in New England's history; the Sudbury Center Historic District has changed little since 1800. The Town is located in Middlesex County along the major highways of Route 20 in the south and Route 117 in the north, and bisected by Route 27, and lies approximately twenty miles from Boston and twenty six miles from Worcester. Sudbury is bordered by Wayland on the east; Framingham on the south; Hudson, Maynard, Marlborough, and Stow on the west; Concord on the northeast; and Acton on the north. Sudbury also borders Lincoln, with which it shares a regional high school. It is situated near the junctions of Route 128, the Mass Pike and Route 495, providing an excellent location for residents, businesses and commuters.

The Town has a current population of 18,737 and occupies a land area of 24.7 square miles. Sudbury is categorized by the Metropolitan Area Planning Council (MAPC) as an Established Suburb. These residential suburbs are characterized by single-family homes on moderately-sized lots, with a relatively affluent population. Multi-unit housing and commercial developments are limited in their extent, although Sudbury does have some major employment and retail centers primarily located along the Town's Route 20 Corridor.

Sudbury is a desirable community to live and work in due to its location, excellent public school system, attractive neighborhoods, high property values, and well managed local government.

Organizational Structure

The Town is governed by an open Town Meeting, an elected Board of Selectmen, and an appointed Town Manager. Local legislative decisions for the town are made by an open town meeting. The Town implemented its current charter on July 1, 1996. This charter provided for appointment of a Town Manager by the Board of Selectmen. The Town Manager has broad responsibility for day-to-day management of Town affairs, as well as preparation of annual operating and capital budgets.

For budgeting purposes, the Town services are divided into six program areas. The Town Manager has authority to move funds as needed within these program areas, but not to transfer funds between these areas.

The Town provides education in grades K-8 through the Sudbury Public Schools; the Lincoln Sudbury Regional High School District (LSRHSD) provides education in grades 9 through 12. Through June 30, 2017, the Minuteman Regional Vocational Technical High School located in Lexington provided vocational technical education in grades 9 through 12. As of July 1, 2017, Sudbury withdrew from the Minutemen Regional District and the Assabet Valley Regional Technical High School in Marlborough was chosen to provide vocation technical education for new student enrollment. Currently enrolled Sudbury students will be permitted to continue attending Minuteman until graduation. Each District's School Committee is elected and responsible for appointing the Superintendent of Schools, who has responsibility for the daily administration of the school system.

Financial Management, Policies and Initiatives

The Town Manager is responsible for the development of the Town's capital improvement plan, and annual capital and operating budgets. The School Committee is responsible for annually recommending capital and operating budgets for Sudbury's public school district. An appointed Finance Committee, consisting of nine members, makes recommendations to the Town Meeting on operating budgets and other financial matters.

The Town is engaged in developing a multi-year framework for three critical areas of long-term financial planning: (1) establishing and maintaining reserves, (2) addressing significant unfunded liabilities and (3) developing a funding strategy for the acquisition, replacement and enhancements of capital assets. As part of this ongoing effort, the Board of Selectmen formed The Strategic Financial Planning Committee for Capital Funding and The Strategic Financial Planning Committee for OPEB Liabilities

The Strategic Financial Planning Committee for Capital Funding was created to generate, evaluate and report on strategies and options, both short and long term, for ensuring adequate funding for the capital needs of the Town, the Sudbury Public Schools and LSRHSD. It is expected that this Committee will remain active indefinitely albeit in a reduced capacity to adjust capital spending thresholds as needed and to offer new or different funding options for spending.

The Strategic Financial Planning Committee for OPEB Liabilities was created to generate, evaluate and report on strategies and options, both short and long term, for dealing with the unfunded OPEB liabilities facing the Town of Sudbury (including the Sudbury Public Schools) and LSRHSD. While further policy development is expected to continue in the near future, long-term planning, execution and coordination particularly amongst the towns of Lincoln, Sudbury and LSRHSD will reside on a permanent basis through the development and continued use of OPEB Trusts.

Local Economic Condition

The Town's financial outlook remains consistent and strong. The economic base is limited but steady with approximately 6,200 individuals employed in 700 establishments within the boundaries of the Town, with an estimated annual payroll of \$380 million. The majority of businesses in Sudbury are small and service oriented; retail, professional and technical services, and public administration account for 60% of all jobs. Local unemployment remains below state and national rates, and the median household effective buying income is among the highest in Massachusetts.

Currently in development, Meadow Walk Sudbury, is a project consisting of an 80,000 square foot village retail center of approximately 15 stores anchored by a brand new Whole Foods Market grocery store, a 250-unit luxury apartment community, a 60-unit active-adult condominium community and a 48-unit assisted living community . In addition to a financial benefit to the Town, these project components will provide roadways and pedestrian improvements along and within the site, and generous public areas including a central green and pond surrounded by walking paths and meadow-like open spaces.

The Town's tax base is diverse and market values remain extremely strong. Our tax base is primarily residential, at 91%, and the 10 largest taxpayers account for only 4.44% of the tax levy. Total assessed value has shown marked improvement since 2008. Per capita market value remains extremely strong which is indicative of the already strong real estate values of the town. The median home value is estimated to be roughly five times the national level.

On October 10, 2017, S & P Global Rating assigned the Town of Sudbury, MA its AAA/Stable rating. This credit rating was assigned to the Town due to its very strong economy, strong management, with good financial policies and practices, strong budgetary performance, and strong budgetary flexibility.

Mission and Goals

The mission of the Town of Sudbury is to enhance the quality of life of Sudbury's residents by providing efficient, cost effective, and high quality services, while protecting the Town's character and history. Each year, the Town Manager and the Board of Selectmen adopt their own goals.

Town Manager Goals 2018

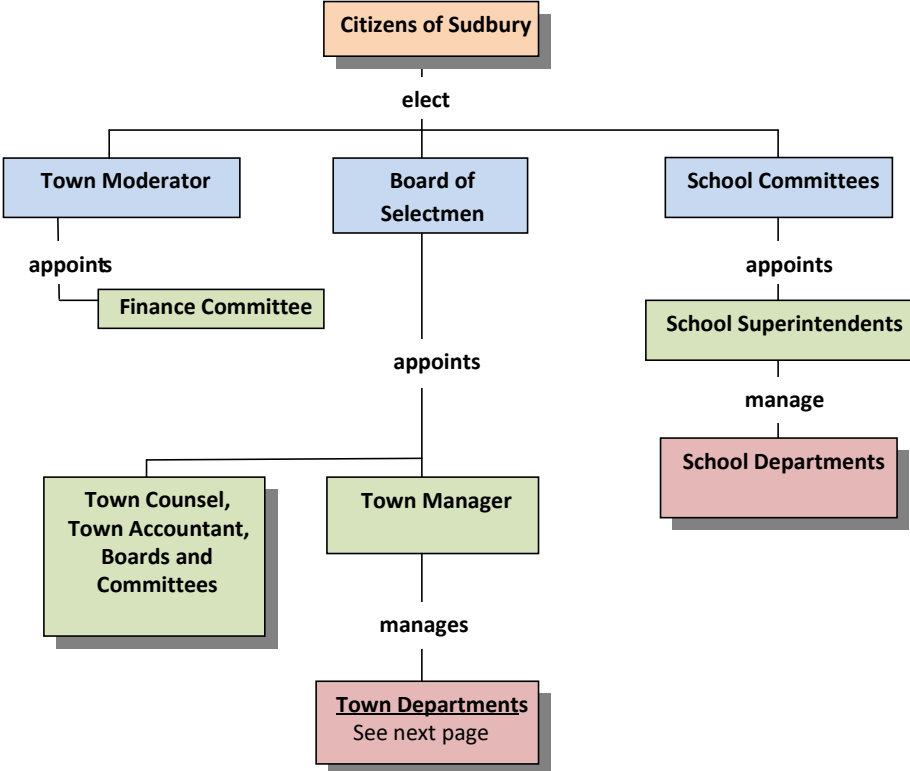
1. Submit budget to Government Finance Officer's Association for Distinguished Budget Presentation Award Program
 - Award given to state and local governments who prepare budget documents of the highest quality that reflect both the guidelines established by the National Advisory Counsel on State and Local Budgeting and the GFOA's best practices on budgeting.
2. Finish MCPPO Designation
 - Designation is widely recognized by local jurisdictions as indication that you are familiar with Massachusetts Procurement Practices. As the Town's Chief Procurement Officer, I think this designation is important.
 - Requires three 3-day seminars and successful completion of a test after each seminar.
 - I completed the first seminar in September and received a 99% on the test.
3. Cleargov Open checkbook
 - Cleargov has just introduced open checkbook. Brookline has rolled it out.
 - I would like implement this year.
4. Review organization chart to look for efficiencies
 - Goal would be to find ways to expand and assist facilities department
5. Update Personnel policies and procedures handbooks
 - Have implemented new policies, but would like to update entire book.
6. Find ways to increase and enhance citizen participation in Town Meeting
7. Software
 - Final implementation of Purchasing software
 - Implementation of permitting software, which would stream line processes and allow for electronic applications
8. Work with Board of Health on proper implementation of bottle and bag bylaws
9. Clarify and streamline Capital Planning
10. Work with various committees and commission regarding master plans, including, town-wide, fields and senior needs.

Selectman Goals 2018

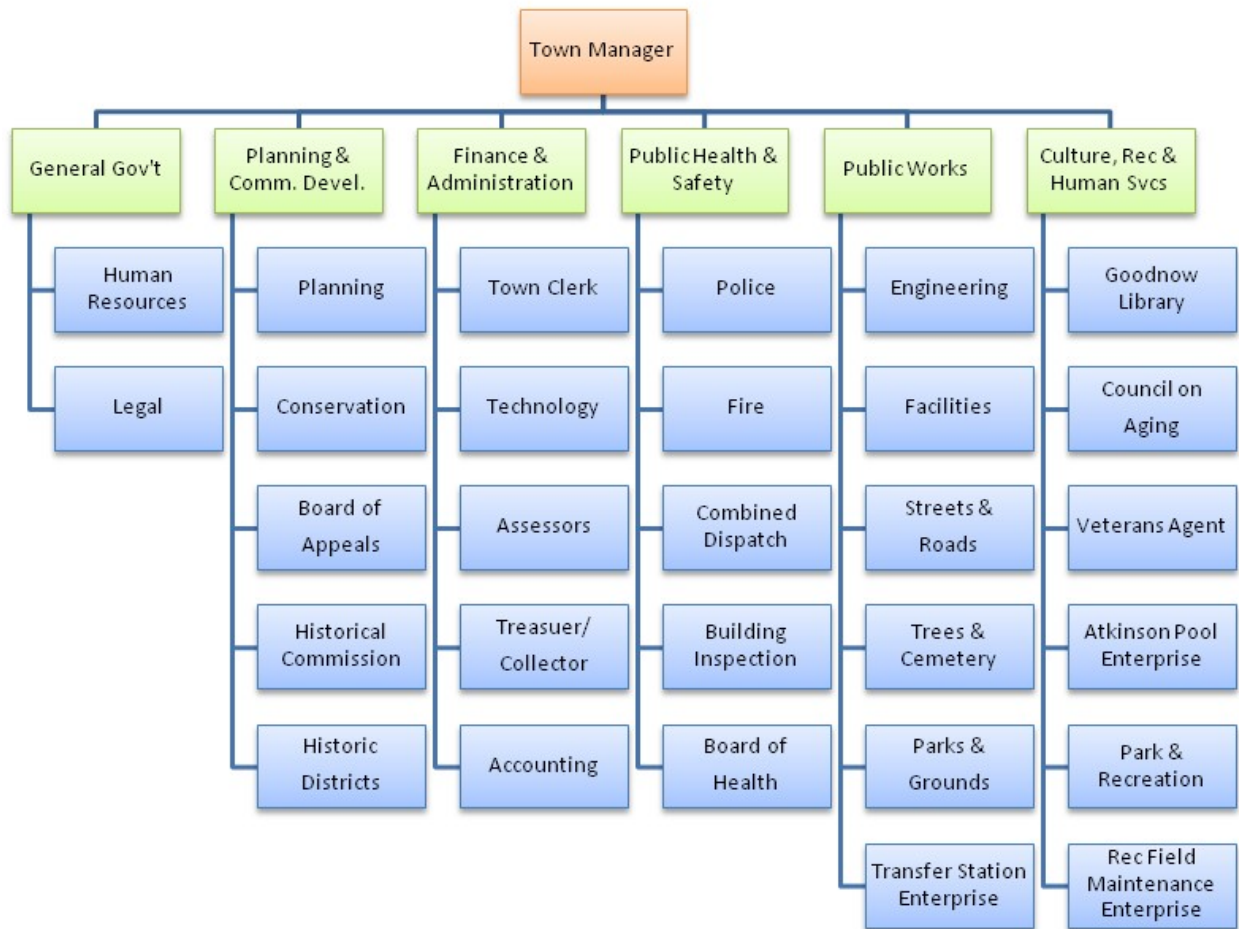
<u>Goal</u>	<u>Priority Level</u>	<u>2018 deliverable</u>
Capital Planning	High	Working toward a clearer process, larger capital budget and clarification, evaluation of committees, and better communication of capital plan, Bylaw Change

Lincoln-Sudbury High School Regional Agreement School District and Administrative Structure Exploration	High	Working on a long term plan while incorporating Lincoln in the discussions to advance future exploration in an appropriate way
Fairbank Task Force	High	Finalize plan and fund design at May Town Meeting. Bring collaboration and build understanding between the stakeholders
SPS facility needs assessment/ administrative space for SPS	High	
Sewer (Route 20)	High	Explore revising design plan, potentially revisit conversations with Marlborough, funding sources, analysis of RE Taxes, etc.
Melone	High	Work on process for decision on use
Bruce Freeman Rail Trail/ CSX Rail Trail		
Communication		
Eversource		ongoing litigation
Fire Station		
OPEB Liability		in process
Special Municipal employees		in process
Town Hall Reconstruction		
Walkways		
Senior Tax Exemption		
Landham Road		
Open Space Goal/Policy and Land Purchases		
Playgrounds		
Marijuana zoning/policy		
Implementation of MS4		
Update Selectmen Policies		ongoing
Inclusionary Zoning		
Recreation Master Plan		
Sudbury Station		in litigation
Vocational Education		Membership in new district
Sudbury Senior Needs Assessment		
Town Master Plan		
ADA Transition Plan and Evaluation		
Committee Evaluation and Recruitment		
Fall Town Meeting by-law		

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART (CONTINUED)



ELECTED OFFICIALS

<u>Board of Selectmen</u>	<u>Member</u>	<u>Title</u>
	Robert C. Haarde	Chairman
	Leonard A. Simon	Vice-Chairman
	Patricia Brown	Member
	Daniel E. Carty	Member
	Susan N. Iuliano	Member

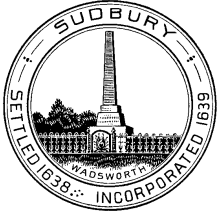
<u>SPS School Committee</u>	<u>Member</u>	<u>Title</u>
	Christine A. Hogan	Chairman
	Richard J. Tinsley	Vice-Chairman
	Margaret Y. Helon	Member
	Lisa V. Kouchakdjian	Member
	Lucie S. St George	Member

<u>LS School Committee</u>	<u>Member</u>	<u>Title</u>
	Kevin J. Matthews	Chairman
	Gerald Quirk	Vice-Chairman
	Radha R. Gargeya	Member
	Craig Gruber	Member
	Nancy Marshall	Member
	Patricia Mostue	Member

PRINCIPAL APPOINTED OFFICIALS

<u>Department</u>	<u>Department Head</u>	<u>Title</u>
Town Manager	Melissa Murphy-Rodrigues	Town Manager
Human Resources	Maryanne Bilodeau	Assistant Town Manager/Human Resources Director
Finance and Treasurer/Collector	Dennis Keohane	Finance Director/Treasurer- Collector
Accounting	Christine Nihan	Town Accountant
Assessors	Cynthia Gerry	Director of Assessing
Conservation	Deborah Dineen	Conservation Coordinator
Planning and Community Development	Meagen Donoghue	Director of Planning & Development
Information Systems	Mark Thompson	Technology Administrator
Police	Scott Nix	Police Chief
Fire	William Miles	Fire Chief
Building Inspection	Mark Herweck	Building Inspector
School Department	Anne Wilson, Ph.D.	Superintendent
Public Works	Daniel Nason	Director of Public Works
Facilities	Vacant	Combined Facilities Director
Health	William Murphy	Health Director
Senior Center	Debra Galloway	Council on Aging Director
Veterans Affairs	Nick Charbonneau	Veteran's Agent
Goodnow Library	Esme Green	Library Director
Park & Recreation	Kayla McNamara	Park, Recreation, and Aquatic Director

Budget and Financial Overview



TOWN OF SUDBURY
Office of the Town Manager
www.sudbury.ma.us

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Melissa Murphy-Rodrigues,
Esq.
Town Manager

Email: townmanager@sudbury.ma.us

January 12, 2018

To: Honorable Board of Selectmen
Members of the Finance Committee

I hereby transmit to you the recommended FY19 operating and capital budgets. The Operating Budget as proposed totals \$99,337,955, which is an increase of \$3,449,790 or 3.6% from the FY18 budget.

Over the past several months, the Administration has worked to develop a responsible and stable budget that will maintain services, while being respectful to taxpayers. We have worked with the following goals in mind:

- Develop a FY2019 budget that is within the limits of Proposition 2 ½ and in compliance with the Board of Selectmen's policies;
- Maintain a level service budget, while identifying opportunities for improvements through efficiencies;
- Maintain employee compensation and plan for the future;
- Continue to aggressively manage employee benefits, both short term and long term;
- Establish and fund a capital program that recognizes the needs of the community while recognizing the fiscal constraints; and
- Develop a budget document with the recommended guidelines and procedures set forth by the Government Finance Officers Association and in conformance with the Town Manager's 2018 goals.

Based on these goals and considering revenues and fixed costs, the Town's budget was created through a collaboration between the three cost centers and the cooperation and insight of Town Departments.

Some of the more significant budget changes included in the Town's budget are as follows:

Board of Health

The Board of Health budget increased by \$21,000 to fund implementation and enforcement of the bag and bottle bill as well as inspections needed due to the increased number of food establishment in town. The town currently hires a consultant to perform mandated bi-annual food and milk inspections. The inspector is currently contracted for 236 hours per year. It is anticipated that the Town will need 250 additional hours for the pre-opening of Meadow Walk and the bag and bottle bill. Additionally, the Board of Health needed additional hours for septic inspections.

Information Technology

The IT Department budget increased by approximately \$23,000 to allow the IT team to implement various measures, including upgrades to security. This will also allow us to continue using SeeClickFix, an app the town uses for reporting of issues and work orders.

Legal

The Law budget is increasing by \$16,916 in order to budget for a contractual increase and increased hours for labor counsel during negotiations.

Library

The Goodnow Library is increasing by \$45,905. This increase will allow the library to maintain their increased hours and programing by increasing the hours of staff. It increases the automation line item due to an increase in the cost of the Minuteman Network, and its increasing the budget for books and materials. The budget for books and materials must represent 15% of the library's budget per state law. Not meeting the Municipal appropriation requirement could cause a library to no longer be eligible for state aid.

Parks and Grounds

The Parks and Grounds budget includes funding of \$20,000 that will allow the town to aerate the fields twice a year. This is important for the maintenance of the grass and field infrastructure.

Town Clerk

The Town Clerk's budget is increasing by \$7,500 due to the state election this year as well as early voting.

Veterans

The Veteran's budget is increasing by \$20,000 due to an increase in spending and claim trending over the past two years.

Benefits

Town and SPS benefits are increasing by \$512,043. This includes worker's compensation, health benefits, unemployment claims, medicare, and retiree medical insurance.

In conclusion, I'm very proud to submit this comprehensive budget document. I hope it will be a useful tool for residents. I also encourage residents to explore cleargov.com where they can learn more about town spending and see where their individual tax dollars are being spent. In 2018, we are striving to become even more transparent in our budgeting, through the presentation of this document and the rollout of open checkbook through Cleargov.

The FY2019 budget represents a collaboration between cost centers, amongst departments and through our various committees and commissions. The presentation of this document begins a process during which more information will become available and I look forward to discussing this document with the appropriate boards and commissions and at Town Meeting.

I would like to thank the Board of Selectmen for their leadership and guidance. I want to recognize the Town Department Heads for their professionalism and thoughtful budget presentations and their commitment to our town. I am so thankful to Finance Director Dennis Keohane and Assistant Town Manager Maryanne Bilodeau for their hours of work on this document.

I encourage residents to become familiar with this document and to reach out to me with questions, concerns and comments.

Respectfully submitted,

A handwritten signature in cursive script that reads "Melissa Murphy-Rodrigues, Esq.".

Melissa Murphy-Rodrigues, Esq.
Town Manager

FINANCIAL FORECAST

Revenue and Expenditure Projections

The Town Charter Part IV Section 10 requires the Town Manager to annually prepare a financial forecast of town revenue, expenditures and the general condition of the Town. A forecast of projected revenues and expenditures is a useful management and policy making tool that enables a municipality to evaluate and make smart policy choices. A forecast can serve as an early warning system to detect future gaps between revenues and expenditures, but does not insulate a community from potential surprises or emergencies, but it does allow the administration to plan for, consider and correct potential issues. It is important to note that forecasts are early projections and should not be relied on by any resident, committee or commission.

The Town forecasts for three years at a time, by using educated estimates based on past expenditures, revenues and the expertise of staff.

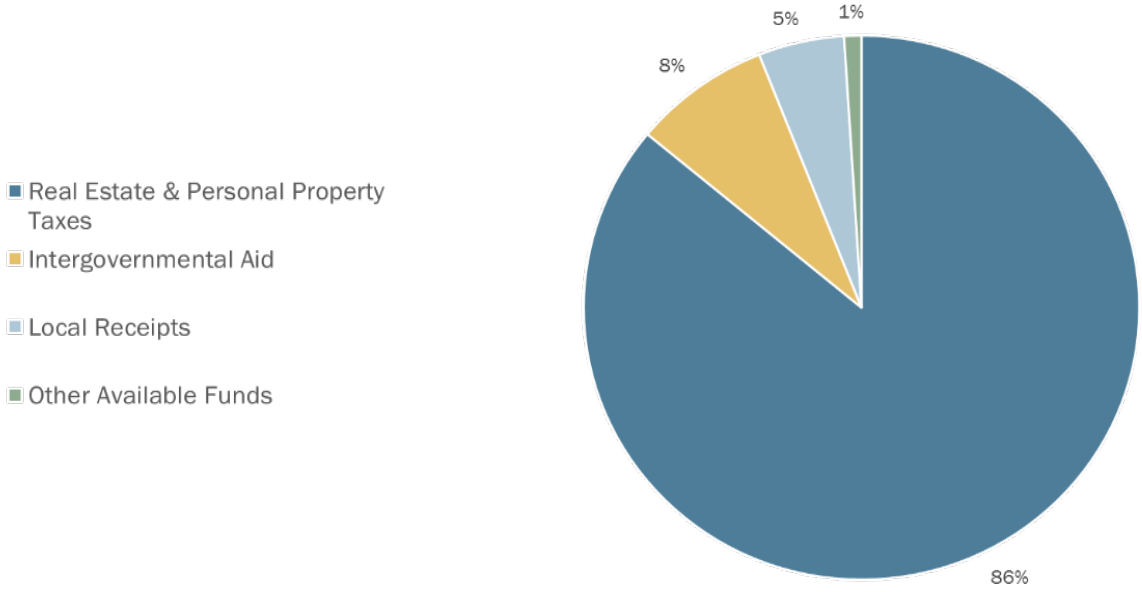
The Town of Sudbury has four major categories of revenues: real estate and personal property, intergovernmental aid, local receipts and other available funds.

Real estate and personal property taxes account for 86 percent of all revenues received annually. The tax levy is the amount a community raises through property tax. The levy can be any amount up to the levy limit. Under Massachusetts General Law, it can raise up to 2 ½ percent annually. The tax levy can rise more each year through different mechanisms, including debt/capital exclusions, overrides and new growth. New growth is taxes attributed to the value of new construction and is added permanently to the tax levy. From 2008-2017, the Town had excess capacity in the levy ranging from \$20,788 to \$968,165.

Intergovernmental aid comprises 8 percent of all revenues received annually. The three main components are Chapter 70 aid for schools, Massachusetts School Building payments for school construction projects, and Unrestricted General Government Aid. The amount of intergovernmental aid differs from year to year.

Local receipts accounts for 5 percent of all revenues received annually. They are based on local fees, fines, permits and other charges, like excise tax, penalties and licenses.

Other available funds accounts for 1 percent of all revenue received annually. It includes actual revenues already received, including ambulance receipts. This revenue source can differ greatly from year to year.

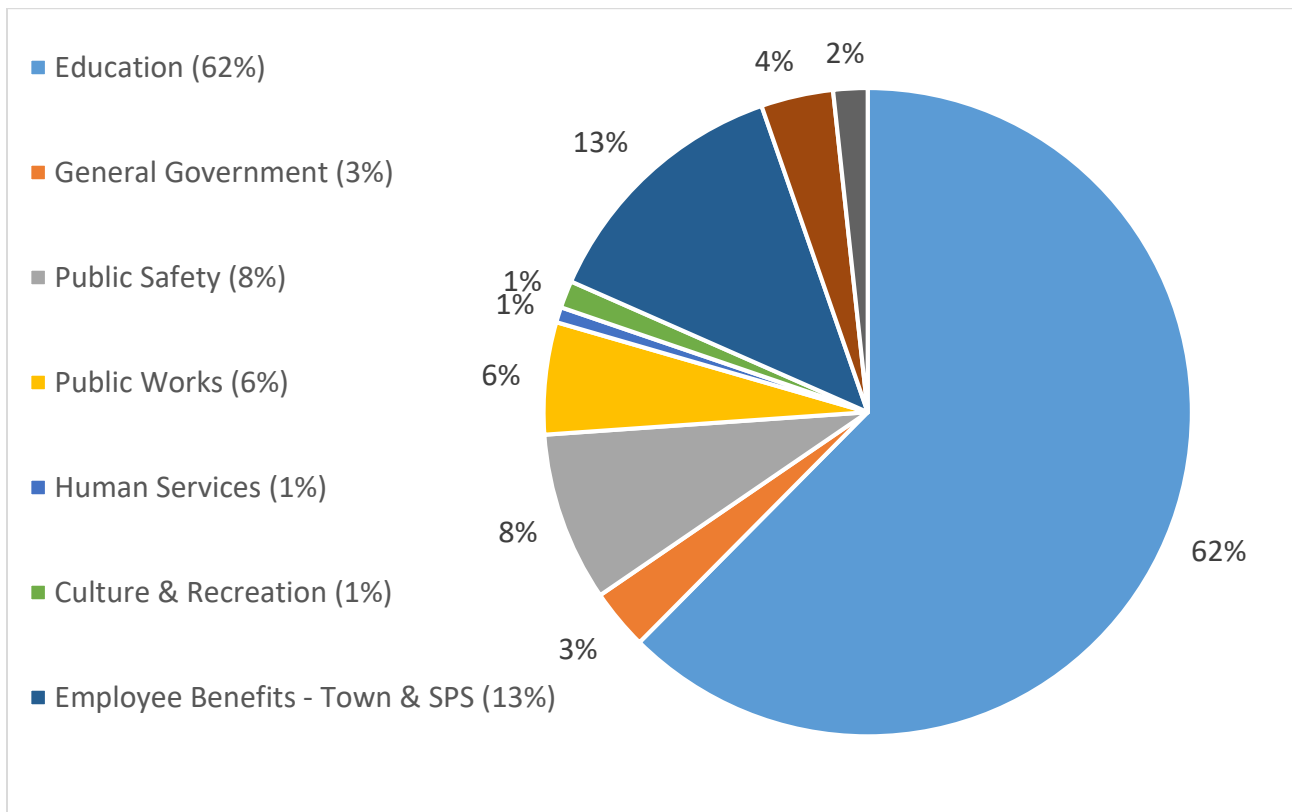


Three Year Revenue Projection

	FY18	FY19	FY20	FY21
REVENUES	Budgeted	Projected	Projected	Projected
Real Estate and Personal Property	82,486,789	85,407,651	88,023,412	90,612,916
Intergovernmental Revenue	7,973,385	7,973,385	7,973,385	7,973,385
Local Receipts	4,724,200	4,835,500	4,896,900	4,958,300
Other Available	659,912	660,000	660,000	660,000
Free Cash	282,359	586,810	611,810	636,810
TOTAL REVENUES:	96,126,645	99,463,346	102,165,507	104,841,411

The Town also forecasts for potential expenses each year. Expenses include all departments and costs within the budget, included fixed costs. Budgetary increases are driven by numerous factors, including fixed costs (like insurance and pension), personnel, contracts for services, and need driven increases or decreases due to changes in population, demographics, priorities, state/federal mandates and bylaw changes.

	FY18	FY19	FY20	FY21
EXPENDITURES	Budgeted	Projected	Projected	Projected
General Government	2,893,759	3,034,849	3,110,071	3,174,740
Public Safety	8,093,604	8,510,235	8,688,415	8,853,702
Public Works	5,358,109	5,416,980	5,512,296	5,598,367
Human Services	732,771	746,364	768,102	787,689
Culture & Recreation	1,305,443	1,340,031	1,374,763	1,408,541
Employee Benefits (Town and SPS)	12,274,154	12,948,529	13,662,516	14,418,512
Other & Transfers	755,050	513,116	514,742	516,384
OPEB Normal Cost (Town and SPS)	471,036	471,036	471,036	471,036
Town Debt Service	3,453,050	3,100,625	3,090,425	3,008,513
Town Manager Capital Budget	413,190	1,000,000	1,025,000	1,050,000
TOTAL TOWN (EXCLUDING SCHOOLS):	35,750,166	37,081,765	38,217,366	39,287,484



GENERAL FUND BUDGET SUMMARY

EXPENDITURES	FY17 Actual	FY18 Budgeted	FY19 Recommended	Percentage Increase
Education - Sudbury Public Schools (SPS)	34,357,371	36,156,047	37,459,173	3.60%
Education - LS Regional High School (LS)	22,879,135	23,698,762	24,762,716	4.49%
Education - Vocational	623,943	754,226	663,719	-12.00%
General Government	2,746,528	2,923,759	3,087,783	5.61%
Public Safety	7,225,764	8,156,104	8,581,159	5.21%
Public Works	4,980,607	5,358,109	5,292,995	-1.22%
Human Services	713,262	732,771	792,406	8.14%
Culture & Recreation	1,253,809	1,305,443	1,367,678	4.77%
Town-Wide Operating and Transfers	172,298	662,550	536,963	-18.96%
Employee Benefits (Town and SPS)	10,920,891	11,803,118	12,331,171	4.47%
OPEB Trust Contribution (Town and SPS)	314,094	471,036	540,249	14.69%
Total Town Departments	86,187,702	92,021,925	95,416,012	3.69%
Town Debt Service	3,578,425	3,453,050	3,100,625	-10.21%
Operating Capital Budget	237,786	413,190	821,318	98.77%
TOTAL EXPENDITURES:	90,003,913	95,888,165	99,337,955	3.60%

REVENUES & AVAILABLE FUNDS	FY17 Actual	FY18 Budgeted	FY19 Recommended	Percentage Increase
Real Estate and Personal Property Taxes	79,658,616	82,585,988	85,640,816	3.70%
Intergovernmental Revenue	7,543,389	7,734,905	7,807,343	0.94%
Local Receipts	6,085,162	4,625,001	4,836,800	4.58%
Other Available	1,031,187	659,912	660,000	0.01%
Free Cash	-	282,359	392,996	39.18%
TOTAL REVENUES & AVAILABLE FUNDS:	94,318,354	95,888,165	99,337,955	3.60%

FUND BALANCE	FY17 Actual	FY18 Budgeted	FY19 Recommended	Percentage Increase
Beginning Fund Balance	10,497,972	8,163,887	7,881,528	-3.46%
Revenues (Increase to Fund Balance)	94,318,354	95,605,806	98,944,959	3.49%
Expenditures (Decrease to Fund Balance)	(96,652,439)	(95,888,165)	(99,337,955)	3.60%
ENDING FUND BALANCE:	8,163,887	7,881,528	7,488,532	-4.99%

The Overall Budget

The FY19 Town Manager's Recommended Budget totals \$99,337,955. The sum represents a \$3,449,790 or 3.6% increase over the FY18 final approved budget amount of \$95,888,165.

Town Departments

The FY2019 Town Manager's Recommended Budget for Town operating Departments is \$19,122,021. This represents an increase of \$645,835 or 3.50% over the FY18 appropriation of \$18,476,186. This budget includes personal services and operating expenses for all town departments.

Sudbury Public Schools and Lincoln Sudbury Regional High School

The Town Manager's FY19 Recommended Budget includes the budget submissions from each of the respective school committees.

The sum of the Sudbury Public Schools budget is \$37,459,173. This represents a \$1,303,126 or 3.60% increase over the FY18 appropriation of \$36,156,057. This budget includes personal services and operating expenses.

The sum of the Lincoln Sudbury Regional High School assessment is \$24,762,716. This represents an increase of \$1,063,954 or 4.49% over the FY18 assessment of \$23,698,762. The increase is related to a budgetary increase for LS as well as a shift in the percentage allocated to Sudbury due to an increase in the number of Sudbury students compared to Lincoln. The FY19 allocation percentage is 86.96% up from 85.97% for FY18. The change results in an increase to the budget of approximately \$170,000. The assessment is determined by enrollment numbers for the last three years. This assessment includes personal services, employee benefits, operating expenses, and debt service. A summary of both budgets are included in the School Budget sections herein.

Fixed Costs and Obligations

Vocation Education

For FY19, the sum of \$663,719 is being budgeted to cover the estimated expense of Sudbury students enrolled in vocational education. This is a preliminary estimate and may change based on enrollment and tuition. The proposed FY19 budget for Vocational Education decreases by \$90,507 or 12%. This is the second year in which the Town is removed from the Minuteman Vocational District as a member community. The Town has students attending three different vocational schools, with most at Minuteman and Assabet. The Town is now paying for transportation to these schools.

Debt Service

The sum of \$3,100,625 is being submitted to pay for FY19 debt service. This number is decreasing by \$352,425 or 10% because some of the Town's proposition 2 ½ debt exclusions are ending this year.

Employee Health Insurance

The sum of \$12,331,171 is budgeted for employee benefits for both the Town and the Sudbury Public Schools. Town Departments account for \$5,358,834 and SPS accounts for \$6,972,337. This includes

not only health insurance, but also pension costs, unemployment and other contributions. This number is increasing \$528,053 or 4.47% from the FY18 appropriated amount. The Town has strived to keep employee benefit costs stable by joining the Group Insurance Commission and increasing contribution rates.

Capital Improvement Program

The Capital Improvement Plan and the Capital Improvement Funding Plan for FY19 are included in this document. Also included is the Town Manager's Capital Operating Budget. The Capital Operating Budget is increasing by \$408,128. The Capital Operating Budget includes projects \$50,000 or less in one year or \$100,000 or less over multiple years. The Town Manager's Operating Budget includes the use of free cash as a revenue source to offset the Capital Operating Budget.

Revenues

At this time, it is projected that the total revenue and other funding sources available and recommended for the Fiscal Year 2019 Budget is \$99,337,955. Property taxes account for approximately 85% of the Town's total revenue sources available to fund the FY19 budget. Local revenue sources account for 8%, while state aid contributes 6% and other available funds contribute 1%.

Property Taxes

FY19 property taxes are recommended at \$86,640,816. This includes both proposition 2 ½ and new growth. This is an increase of 3.7% from the FY18 budget. New growth is estimated at \$1,000,000 for FY19

State Aid

The sum of \$7,807,343 is included in revenues to reflect Sudbury's State aid for FY19. This reflects a \$72,438 or .94% increase.

Local Receipts

The sum of \$4,836,800 is included in revenues to reflect local receipts for FY19. This reflects a \$211,799 or 4.58% increase from FY18.

Other available

The sum of \$660,000 is included in revenues to reflect other available funds for FY19. These funds are from the Receipts Reserved for Appropriation account, which contains the town's ambulance receipts.

Free Cash

The Town is proposing to use \$392,996 in free cash to help fund the Town Manager's Capital Operating budget. This is a \$110,637 or 39% increase from FY18. In the FY18 budget, free cash was used to fund the reserve account in order to prepare for SPS unemployment costs.

GENERAL FUND BUDGET DETAIL

SUDBURY PUBLIC SCHOOLS

The Sudbury Public Schools (SPS) strive to enable all students to reach their intellectual and personal potential. The school system, in partnership with families and the community, will work with integrity and respect to realize the shared vision of enabling students to become life-long learners and effective contributors to society. It is our mission to provide the highest quality education to all student's in the safest environment possible while embracing diversity, individual talents and creativity, and the overall joy of learning.

SPS is committed to excellence in educating students to be knowledgeable, creative, independent thinkers who are caring, collaborative members of the school and wider communities.

Performance measures:

Description	2015	2016	2017
Number of Schools	5	5	5
Number of Students	-	-	2,803
Number of Teachers	-	-	207

Consolidated Financial Information:

	FY17 Actual	FY18 Appropriated	FY19 Recommended
Sudbury Public Schools			
Sudbury Public Schools	34,357,371	36,156,047	37,459,173

LS REGIONAL HIGH SCHOOL

Since its founding in 1954, Lincoln-Sudbury Regional High School has viewed itself as “a different kind of place” — a place that not only tolerates but truly values diversity in style and substance. This quality manifests itself in the academic program and in the general atmosphere of the school, and may best be seen in the respectful and warm relationships between students and adults, the high degree of autonomy for and participation by the faculty in decisions, and a school culture marked by commitment to innovation and experimentation.

Through a challenging academic program and a wide variety of school activities, students are expected to make choices and to have a degree of power over their own education. The ability to make good choices requires the development of a sense of responsibility and an understanding of the ethical implications of their actions. Formality and standardization have, in the life of the school, been less important than creativity, originality, and critical thinking skills. The school culture also seeks to join academic skills to an active civic concern for the Lincoln-Sudbury community, American society, and the world beyond.

The school’s Core Values — fostering caring and cooperative relationships, respecting human differences, pursuing academic excellence and cultivating community – constitute the foundation of the operation of Lincoln-Sudbury Regional High School. The primary curricular expectation that we have of ourselves is that we provide opportunities for students to develop a strong knowledge base in the various disciplines and program areas described in our Program of Studies, and reflected in our graduation requirements.

To that end, Lincoln-Sudbury defines five general areas of academic, civic and social student performance, which serve as the underpinnings of student expectations.

Performance Measures:

Description	2015	2016	2017
Number of Students	-	-	1,528
Number of Faculty	-	-	165
Percentage of Class of 2017 Attending a 2 or 4 year College	-	-	94%
Percentage of Students participating in co-curricular activities.	-	-	85%

Consolidated Financial Information:

	FY17 Actual	FY18 Appropriated	FY19 Recommended
LS Regional High School			
Sudbury Operating Assessment	22,813,695	22,813,695	23,864,710
Sudbury Debt Assessment	576,687	576,687	564,892
Sudbury OPEB Normal Cost Assessment	308,380	308,380	333,114
Total LS Regional High School	23,698,762	23,698,762	24,762,716

VOCATIONAL EDUCATION

The Town of Sudbury is committed to finding cost effective and excellent vocational education for our students. On July 1, 2017, the Town withdrew from the Minuteman Regional High School District. The Sudbury Public School Committee voted to make Assabet Valley Regional Vocation School the Town's choice school. Students currently are attending Minuteman and Assabet Valley. The town is now responsible for transportation to both schools.

Performance Measures:

Description	2015	2016	2017
Provided transportation to students			231 days
Provided quality education			22 students

Consolidated Financial Information:

	FY17 Actual	FY18 Appropriated	FY19 Recommended
Vocational Education			
Operating Assessments	623,943	754,226	663,719

GENERAL GOVERNMENT

The General Government portion of the budget represents the Executive, General Administration, Human Resources Management, Legal, Financial and quasi-judicial functions of the Town.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
GENERAL GOVERNMENT			
Selectmen/Town Manager	381,216	418,937	427,883
ATM/Personnel	203,817	216,897	218,989
Law	198,332	159,963	176,879
Finance Committee	6,355	4,100	4,305
Accounting	304,548	329,904	349,619
Assessors	261,632	274,472	281,168
Treasurer/Collector	373,577	395,782	407,202
Information Systems	388,433	430,996	462,867
Town Clerk & Registrars	291,532	278,051	306,007
Conservation	108,577	123,381	129,197
Planning & Board of Appeals	306,100	291,276	300,299
Salary Contingency Account	-	-	23,368
Total General Government	2,824,119	2,923,759	3,087,783
Salaries & Other Cash Compensation	2,150,435	2,323,222	2,411,114
All Other Expenses	673,684	600,537	653,301
Total General Government	2,824,119	2,923,759	3,064,415
General Government Headcount (FTE)	31.00	31.00	31.00

Selectmen/Town Manager

The Board of Selectmen and Town Manager provide executive leadership for the Town of Sudbury. Together, they pursue a collaborative process and ethical and professional procedures to insure that Town resources are directed to providing the best services possible to protect public safety, public assets and a special quality of life in Sudbury.

The Board and Town Manager are supported by office staff as they work toward this mission. The Town Manager is responsible for the management of all Town departments, is the contracting authority and is responsible for overseeing all budgetary, financial and personnel administration activities of the Town. This includes preparing the annual budget, appointing all staff and setting compensation, formulating and implementing personnel policies, and negotiating all contracts with the Town's union employees.

Administrative staff in the office serves as liaison between the public and the Board of Selectmen, handle all phone calls, visitors and correspondence directed to the office, and maintain all records of Board of Selectmen's meetings. The office staff accept articles and prepares the warrants for all Town Meetings and Town Elections and produce the Town's Annual Report. They maintain records of all committee and board appointments and resignations. They compile all agenda materials for bi-monthly board of selectmen meeting and process licenses issued by the Board of Selectmen.

The Public Information Officer enhances the public communications between the Town government and Sudbury's residents. Activities include maintaining up to date information on the Town website and social media pages, providing traditional media with timely information and responses to requests, producing the Town Manager and Selectmen's Newsletters as well as special projects and events.

Performance measures:

Description	2015	2016	2017
Number of Selectmen's Meetings	45	59	44
Number of Town Meetings and Elections	4	8	5
Number of TM/Bos Office Hours	4	12	13
Number of TM/BOS Newsletters	9	9	9
Number of Licenses Issued	81	82	82

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
SELECTMEN/TOWN MANAGER				
Town Manager	1.00	150,000	187,500	187,500
Administration	1.00	82,993	88,401	89,278
Clerical	2.00	91,268	112,856	117,925
Travel Allowance	-	-	-	-
Sub Total: Personal Services	4.00	324,261	388,757	394,703
General Expense	-	22,645	27,250	30,530
Equipment Maint	-	239	280	-
Travel	-	549	650	650
Out of State Travel	-	1,874	2,000	2,000
Prior Year Encumbrances	-	31,648	-	-
Sub Total: Expenses	-	56,955	30,180	33,180
Total: Selectmen	4.00	381,216	418,937	427,883

Assistant Town Manager/ Human Resources

The Assistant Town Manager/Human Resources Director is responsible for administering benefits, personnel recruitment, labor relations, staffing, training, and discipline.

Benefits include health, dental, and life insurance as well as retirement, workers' compensation, and other post-employment benefits (OPEB).

Additionally the ATM/HR Director provides oversight of the Library, Parks & Recreation, Council on Aging, and Veterans departments.

Performance measures:

Description	2015	2016	2017
Administer benefits for active town/school employees	548	568	554
Administer benefits for town/school retirees	370	384	391
Recruitment and employee orientation (town only - does not include school)	40	35	68

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
ASSIST. TOWN MANAGER/ HUMAN RESOURCES				
Human Resources Director	1.00	138,697	147,959	149,441
Benefits Coordinator	1.00	55,437	56,622	57,174
Clerical	-	5,658	5,791	5,849
Sub Total: Personal Services	2.00	199,792	210,372	212,464
General Expense	-	489	1,900	1,900
Travel	-	311	725	725
Contracted Services	-	-	1,200	1,200
Employee Profess. Develop.	-	2,313	2,700	2,700
Prior Year Encumbrances	-	912	-	-
Sub Total: Expenses	-	4,025	6,525	6,525
Total: ATM/HR	2.00	203,817	216,897	218,989

Law

The Town's Legal Department provides legal counsel to the Town of Sudbury. The Town's attorneys and staff provide legal representation and support to Town of Sudbury officials, boards, commissions and staff concerning the Town and Town related business. The Department advises all Town boards and officials about their legal responsibilities and prerogatives. It represents the Town in all courts of various state and federal jurisdiction and before administrative agencies. The Legal Department is responsible for handling preparation and review of all contracts, drafting or reviewing warrant articles, and preparation of written advisory and interpretative opinions.

Performance Measures:

Description	2015	2016	2017
Review warrant articles for Town Meetings and Elections			54
Attend office hours			47
Draft ballot question arguments			2

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
LAW				
Clerical	1.00	18,650	28,963	30,889
Sub Total: Personal Services	1.00	18,650	28,963	30,889
General Expense	-	526	1,000	990
Legal Expenses	-	135,424	130,000	145,000
Prior Year Encumbrances	-	43,732	-	-
Sub Total: Expenses	-	179,682	131,000	145,990
Total: Law	1.00	198,332	159,963	176,879

Finance Committee

The Finance Committee is a nine-member volunteer committee appointed by the Town Moderator. The duty of the Finance Committee is to consider all articles of any Town Meeting Warrant which have any direct or indirect financial impact on the Town and to report its recommendations in writing to the Board of Selectmen. The Committee may also make recommendations on those articles which do not have financial impact on the Town as it chooses, and such recommendations shall likewise be reported to the Board of Selectmen.

Consolidated Financial Information:

		FY17	FY18	FY19
	FTE's	Actual	Appropriated	Recommended
FINANCE COMMITTEE				
Clerical	-	6,355	4,100	4,305
Sub Total: Personal Services	-	6,355	4,100	4,305
Total: Finance Committee	-	6,355	4,100	4,305

Accounting

The primary functions of the Accounting Department is to ensure payable and payroll processing for the School and the Town. The Town Accountant is responsible for several DOR reporting requirements such as submitting Free Cash for certification and preparing the Schedule A form as well as assisting in the Tax Recap preparation. The department also assists the Finance Director with the annual financial statement audit. W-2's and I 099's are prepared and all payroll tax returns are filed by the department. The Accounting department responds to public records requests that pertain to financial information

Performance Measures:

Description	2015	2016	2017
Payrolls Processed	19,591	19,941	19,907
Invoices Processed	16,216	15,882	14,816

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
ACCOUNTING				
Town Accountant	1.00	97,859	103,703	108,836
Salaries	3.00	156,835	169,204	181,433
Sub Total: Personal Services	4.00	254,694	272,907	290,269
General Expense	-	6,264	9,900	9,900
Computer	-	42,663	46,647	49,000
Travel	-	669	450	450
Prior Year Encumbrances	-	257	-	-
Sub Total: Expenses	-	49,854	56,997	59,350
Total: Accounting	4.00	304,548	329,904	349,619

Assessors

The Assessing Department is responsible for administering Massachusetts property tax laws effectively and equitably, and for producing accurate and fair assessments of all taxable property. Sudbury property taxes fund the majority of the Town's operating budget. To accomplish this mission, all real and personal property is valued annually. Valuations provide the basis for the fair allocation of taxes. There are multiple components to the mass appraisal system in place for valuing properties, including market analysis and the physical inspection of properties.

The Assessing Department is responsible for calculating new growth and other factors to determine the Town's levy limit. The Assessors' prepare annual tax rolls, and administer the State's (RMV) Motor Vehicle Excise Program. The office is also responsible for administering the tax deferral and exemption programs. Action on exemption and deferral applications including the Senior Means Tested Exemption program and the Community Preservation Surcharge Exemption program rests with the Assessors. Abatement applications for property and motor vehicle excise too fall under the Assessor's authority.

Performance Measures:

Description	2015	2016	2017
Real & Personal Property Accounts Maintained	7,053	7,067	7,109
Property Inspections Completed Cyclical & Permits	466	516	585
Exemptions processed (all inclusive)	565	513	521
Property Tax Abatements Processed	13	25	31
Motor Vehicle Excise Committed	19,122	19,585	19,654
Motor Vehicle Excise Abatements Processed	1,065	981	1,287

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
ASSESSORS				
Assessor	1.00	86,411	91,072	94,299
Clerical	2.00	115,765	120,986	122,186
Sick Leave Buy Back	-	4,566	5,529	5,655
Sub Total: Personal Services	3.00	206,742	217,587	222,140
General Expense	-	2,513	3,000	3,000
Contracted Services	-	52,377	53,885	56,028
Sub Total: Expenses	-	54,890	56,885	59,028
Total: Assessors	3.00	261,632	274,472	281,168

Treasurer/Collector

The Treasurer/Collector's office is responsible for collecting all revenues due the Town, and to hold and invest those revenues until needed to pay the Town's obligations. Additionally, the office is responsible for the issuing and tracking of short-term and long-term debt.

Performance Measures:

Description	2015	2016	2017
Quarterly real estate tax bills processed		6,488	6,428
Quarterly Personal property tax bills processed	115	118	120
Comprehensive Annual Financial Report Completed	1	1	1

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
TREASURER/COLLECTOR				
Fin. Director/Treas.-Collector	1.00	116,610.00	123,801.00	130,613.00
Stipends	-	2,500.00	2,500.00	4,900.00
Clerical	4.00	228,657.00	235,031.00	239,261.00
Sick Leave Buy Back	-	3,034.00	-	3,078.00
Sub Total: Personal Services	5.00	350,801.00	361,332.00	377,852.00
General Expense	-	14,512.00	16,000.00	15,000.00
Equipment Maintenance	-	562.00	750.00	700.00
Travel In-State	-	578.00	700.00	650.00
Tax Collection Services	-	7,109.00	12,000.00	8,000.00
Tax Title Expense	-	-	5,000.00	5,000.00
Prior Year Encumbrances	-	15.00	-	-
Sub Total: Expenses	-	22,776.00	34,450.00	29,350.00
Total: Treasurer/Collector	5.00	373,577.00	395,782.00	407,202.00

Information Systems

The Information System department's main goal is to support the various Sudbury departments with connectivity, data, computing and insight to relevant technologies for the purpose of meeting each department's objectives. The department provides the tools needed to support sharing information with the citizens and community. The Information System's department manages and deploys technology which enables all employees of Town Government to perform their jobs. The department manages the server, network and data infrastructure, as well as security.

Performance Measures:

Description	2015	2016	2017
Number of Virtual Hosts (Servers)	3	5	6
Network Storage	1	2	2
10GB Switches	6	12	13
20 GB Building to Network Hub (Flynn) Connection	-	2	5
Cisco VoIP telephone system buildings connected	10	14	14
Number of Telephones	173	257	257
School Buildings	2	4	5
Aerohive Access Points	7	30	42
Aerohive Buildings	2	5	11
Desktop Computers New	17	11	25
Laptops New	11	9	12
Tablets New	1	2	10

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
INFORMATION SYSTEMS				
Technology Administrator	1.00	104,894	106,176	107,236
Non-Clerical	1.00	77,025	81,619	85,628
Summer Help	-	9,579	8,936	8,936
Sick Leave and Vacation Buy Back (FY19)	-	4,148	5,115	5,239
Sub Total: Personal Services	2.00	195,646	201,846	207,039
General Expense	-	4,168	5,000	5,000
Software	-	50,779	54,000	77,178
Equipment Maint	-	6,358	7,000	7,000
Travel	-	149	400	400
Contracted Services	-	46,314	47,000	50,850
Professional Development	-	3,365	3,250	6,300
Equipment	-	65,095	86,000	77,600
WAN/Telephone Connections	-	4,512	11,500	11,500
Network	-	2,007	5,000	5,000
Internet	-	9,978	10,000	15,000
Prior Year Encumbrances	-	62	-	-
Sub Total: Expenses	-	192,787	229,150	255,828
Total: Information Systems	2.00	388,433	430,996	462,867

Town Clerk & Registrars

The Town Clerk serves as the custodian of Town records including vital records and other official documents filed in the Town Clerk's Office. The Clerk is responsible for the maintenance, preservation and disposition of Town records. Additionally, the Clerk serves as a Records Access Officer for Town Public Records and Licensing Administrator; creating, recording and certifying birth, death and marriage certificates in compliance with Massachusetts General Laws and Town Bylaws.

Additionally, the Clerk serves as Chief Election Official, planning, organizing, publicizing, and conducting all elections, ensuring compliance with election laws and regulations. As Registrar of Voters, the Clerk certifies nomination papers and petition signatures and recruits, trains, schedules and supervises election officers. The Clerk compiles and certifies official election results, Town Meeting votes and required reports to State Commissions and Agencies. The Town Clerk is the Town's Official Coordinator for the Local Update of Census Addresses Operation (LUCA) for the 2020 Federal Census.

The Town Clerk's Office readily assists residents with information regarding Town Services, Voter Registration, Certification of Vital Records, filing for Marriage Licenses, Business Certificates, Special Permits, etc. In addition, they process dog licenses, solicit and compile census information each year and provide notice to town employees, including board and committee members, of State Ethics and Open Meeting Law mandates and record their compliance.

The Town Clerk also performs duties and responsibilities under the jurisdiction of the Secretary of the Commonwealth, the Executive Office of Health and Human Services, the Department of Revenue, the Attorney General, the State Ethics Commission, the Office of Political and Campaign Finance, the Governor's Office as well as County Courts and County Officials.

Performance Measures:

Description	2015	2016	2017
Birth, Marriage and Death Certificates	1,183	1,415	1,494
Doing Business As Certificates	129	139	140
Notaries	151	183	144
Proof of Residency	85	91	64
Number of Copies	1,046	1,558	730
Public Record Requests since June 217(other than vitals)	-	-	98
List of Persons sold	41	29	24
Dogs Licensed	2,491	2,588	2,636
New Voter Registrations	694	1,824	643
Number of Elections	3	6	3
Number of Absentee Ballots	247	2,158	182
Number of Early Voters	-	4,712	-
Number of Town Meetings	-	3	2
Number of Open Meeting Law Certificates Recorded	-	-	-
Number of Ethics Summary Certificates Recorded	177	159	592
Number of Ethics Online Training Certificates Recorded	31	112	427
Oaths of Office Recorded	233	254	211
Census returned and entered	6,420	6,528	6,530

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
TOWN CLERK				
Town Clerk	1.00	84,545	86,225	87,081
Overtime	-	4,950	2,200	3,500
Clerical	3.00	142,549	155,144	160,244
Registrars	-	832	932	932
Election Workers	-	32,562	14,000	27,000
Sub Total: Personal Services	4.00	265,438	258,501	278,757
General Expense	-	6,937	9,000	7,000
Equipment Maint	-	1,350	1,500	3,250
Travel	-	714	500	750
Tuition	-	1,217	1,050	1,250
Elections	-	14,937	7,500	15,000
Prior Year Encumbrances	-	939	-	-
Sub Total: Expenses	-	26,094	19,550	27,250
Total: Town Clerk	4.00	291,532	278,051	306,007

Conservation

The Conservation Department provides review and permitting of all activities within wetland jurisdiction, wetland regulation enforcement, land stewardship of over 900 acres with trail open to the public, oversees the deer bow hunting program, licenses agricultural lands, accepts and monitors conservation restrictions, leads 6-week spring walk program, provides wetland and wildlife education, and assists with development planning.

Performance Measures:

Description	2015	2016	2017
Notice of Intent Public Hearings			41
Request for Determination Reviews			25
Certificate of Compliances			46
ANRADS			13
Violation Issues			48
Stormwater Permits (From Planning Bd Delegation)			4
Amendment Requests			2
Land Stewardship Meetings/Discussion/Site Visits			18
other(Emergency Certifications, Mtgs/other boards, etc)			28

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
CONSERVATION				
Conservation Coordinator	1.00	87,555	88,624	89,508
Clerical	1.00	18,981	23,057	27,989
Sub Total: Personal Services	2.00	106,536	111,681	117,497
General Expense	-	864	800	800
Trail Maintenance	-	331	10,000	10,000
Travel	-	446	500	500
Clothing	-	400	400	400
Sub Total: Expenses	-	2,041	11,700	11,700
Total: Conservation	2.00	108,577	123,381	129,197

Planning & Board of Appeals

The Office of Planning and Community Development (PCD) works with citizens and community leaders to build a consensus on how the Town of Sudbury should grow, both in the short and long-term. This is accomplished through the coordination of a variety of land planning functions that range from updating the Master Plan, for the future of Sudbury, to reviewing all new development proposals to ensure they reflect this vision. PCD is comprised of the Director, Environmental Planner, Planning and Zoning Coordinator and Administrative Assistant.

Additionally, the PCD supports the Planning Board, Design Review Board, Zoning Board of Appeals, Sudbury Housing Trust, Community Preservation Committee, Sudbury Center Improvement Advisory Committee, Historic Districts Commission, Land Acquisition Review Committee, Traffic Safety Coordinating Committee, and Bruce Freeman Rail Trail Task Force.

Performance Measures:

Description	2015	2016	2017
Special Permits (Planning Board)	-	-	1
Stormwater Permits (Planning Board)	21	11	20
Subdivisions (Planning Board)	-	-	2
Site Plan Approvals (Planning Board)	6	4	2
Approval Not Required (ANR) (Planning Board)	9	2	4
Sign Permits (Planning Board)	15	25	22
Scenic Road Permits (Planning Board)	3	1	2
Small Grants (Housing):			
Requested	17	9	6
Awarded	8	5	5
Units Created for SHI (Housing)	4	1	-
Comprehensive Permits (ZBA)	-	3	-
Comprehensive Permit Modifications	-	-	2
Decision Appeals (ZBA)	-	2	2
Variances (ZBA)	4	2	2
Special Permits (ZBA)	39	25	26

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
PLANNING				
Planning Director	1.00	80,064	98,631	103,500
Staff Planning Salaries	1.00	60,879	77,008	80,811
Clerical	2.00	80,226	91,537	90,888
Stipends	-	351	-	-
Sub Total: Personal Services	4.00	221,520	267,176	275,199
General Expense	-	2,473	2,500	2,600
Clothing Allowance	-	125	-	-
Contracted Services	-	81,208	20,000	20,000
Professional Development	-	750	1,600	2,500
Prior Year Encumbrances	-	24	-	-
Sub Total: Expenses	-	84,580	24,100	25,100
Total: Planning	4.00	306,100	291,276	300,299

PUBLIC SAFETY

The Public Safety cluster consists of the Police and Fire Departments, Combined Dispatch and the Building Inspector. It is the largest of the Town's budget clusters.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
PUBLIC SAFETY			
Police	3,522,114	3,796,420	3,889,916
Fire	3,652,486	4,102,428	4,356,549
Building Department	242,497	257,256	264,805
Salary Contingency Account	-	-	69,889
Total Public Safety	7,417,097	8,156,104	8,581,159
Salaries & Other Cash Compensation	6,392,858	7,271,936	7,613,017
All Other Expenses	864,239	724,168	733,253
Capital	160,000	160,000	165,000
Total Public Safety	7,417,097	8,156,104	8,511,270
Public Safety Headcount (FTE)	78.00	78.00	83.00

Police

The Police Department is honored to serve the residents of Sudbury. They continually assess how to best provide services relative to current needs. Over the last several years, the Department has transitioned to an educational model versus an enforcement approach. Although they remain committed to enforcement, when necessary, the Department believes that a more proactive approach of educating is a more beneficial approach to prevent undesirable behavior.

Some areas that have been concentrated on include community relationship building, school/religious/workplace safety, mental health, and domestic violence as well as Restorative Justice and Diversion.

Performance Measures:

Description	2015	2016	2017
Calls for Service (Including Walk-In Traffic)	27,354	26,629	27,439
Arrests/Criminal Applications	297	261	197
Medical Aids	958	917	927
Motor Vehicle Accidents	474	542	560
Alarms	805	843	741

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
POLICE				
Police Chief	1.00	158,438	161,602	163,216
Lieutenants	2.00	243,441	248,345	255,191
Patrol Officers	26.00	1,515,787	1,898,015	1,926,215
Overtime	-	346,913	300,506	309,506
Dispatcher Overtime	-	149,965	94,199	96,999
Clerical	2.00	119,502	119,922	121,100
Night Differential	-	20,579	23,000	23,000
Dispatch Night Differential	-	7,540	8,200	8,200
Dispatchers	9.00	372,400	440,805	449,533
Sick Leave Buy Back	-	5,977	5,857	5,857
Retirement Sick Leave Buy Back	-	416	-	-
Holiday Pay	-	14,361	15,329	15,329
Stipend	-	43,390	33,375	54,400
Non-accountable Clothing	-	10,500	11,760	12,180
Sub Total: Personal Services	40.00	3,009,209	3,360,915	3,440,726
General Expense	-	77,968	70,000	75,000
Dispatch General Expense	-	4,953	5,000	5,000
Gasoline	-	35,393	55,000	40,000
Maintenance	-	90,868	87,000	90,000
Travel In-state	-	1,434	3,000	3,000
Uniforms	-	17,168	19,180	19,865
Dispatch Clothing Allowance	-	1,903	3,825	3,825
Tuition	-	20,902	7,500	7,500
Equipment	-	20,220	25,000	40,000
Pol Prior Year Encumbrances	-	61,436	-	-
Pol Capital Prior Year Encumbrances	-	20,660	-	-
Sub Total: Expenses		352,905	275,505	284,190
Police Cruisers	-	160,000	160,000	165,000
Sub Total: Capital	-	160,000	160,000	165,000
Total: Police	40.00	3,522,114	3,796,420	3,889,916

Fire

The Sudbury Fire Department responds to medical emergencies including lift assists and well being checks, fire related calls including calls for fires, smoke investigations, smoke and carbon monoxide alarm investigations, fire alarm inspections, oil burner inspections, underground tank removals, and other generalized calls for assistance.

Performance Measures:

Description	2015	2016	2017
Total Medical Calls, including ambulance transports, lift assists, well being check	1,265	1,280	1,130
Total Fire Calls, including building, auto, alarm, other	995	927	925
Total Permits Issued	1,131	1,398	1,402

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
FIRE				
Fire Chief	1.00	148,785	153,981	155,821
Deputy Chief	1.00	114,349	121,959	126,256
Firefighters/EMTs/Paramedics	36.00	2,216,639	2,472,990	2,708,975
Overtime	-	526,569	777,027	777,027
Clerical	1.00	65,163	69,055	72,454
Weekend Differential	-	5,115	5,873	5,873
Sick leave Buy Back	-	15,536	10,000	10,000
Fire Stipends	-	40,179	32,100	40,700
Non-accountable Clothing	-	25,350	26,700	26,700
Sub Total: Personal Services	39.00	3,157,685	3,669,685	3,923,806
General Expense	-	39,881	65,788	65,788
Gasoline/Diesel Fuel	-	18,254	28,371	28,371
Maintenance	-	91,315	70,907	70,907
Utilities	-	34,563	53,350	53,350
Alarm Maint.	-	-	4,554	4,554
Travel	-	1,636	2,153	2,153
Clothing	-	19,748	10,110	10,110
Tuition	-	49,882	59,741	59,741
Contracted Services	-	72,356	85,935	85,935
CERT Expense	-	-	521	521
Equipment	-	57,955	51,313	51,313
Prior Year Encumbrances	-	109,211	-	-
Sub Total: Expenses	-	494,801	432,743	432,743
Total: Fire	39.00	3,652,486	4,102,428	4,356,549

Building Department

Meet with the public to assist with permit applications, file information, answer questions, and assist in directing people to the proper department. Schedule and conduct inspections, including periodical complaints and safety concerns. Issue building, sign, electrical, plumbing, gas and sheet metal permits. Assist with special permit or variance applications. Enforce the MSBC, AAB. Electrical Code and Plumbing and Gas code and Towns Bylaw

Performance Measures:

Description	2015	2016	2017
Permits issued	2,423	2,774	2,498
Inspections and investigations performed	3,260	4,038	3,510

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
BUILDING				
Building Inspector	1.00	96,637	101,559	102,569
Asst. Bldg Inspector	1.00	61,035	64,668	67,876
Clerical	2.00	53,802	59,367	62,290
Deputy Inspector	-	1,440	2,692	2,700
Wiring Inspector	-	13,050	13,050	13,050
Sub Total: Personal Services	4.00	225,964	241,336	248,485
General Expense	-	10,807	10,000	10,000
Town Vehicle Maintenance	-	941	920	920
In-State Travel	-	960	1,200	1,200
Clothing Allowance	-	800	800	1,200
Contracted Services	-	3,000	3,000	3,000
Prior Year Encumbrances	-	25	-	-
Sub Total: Expenses	-	16,533	15,920	16,320
Total: Building	4.00	242,497	257,256	264,805

PUBLIC WORKS

The Public Works cluster includes the Engineering, Streets and Roads, Trees and Cemeteries, Parks and Grounds Divisions, and Transfer Station Enterprise Fund. The Transfer Station Enterprise Fund is voted separately at Town Meeting. This cluster also includes the Combined Facilities Department, with half of the salary of the Facilities Director included in this budget. The other half is included in the Sudbury Public Schools budget.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
PUBLIC WORKS			
Engineering	315,260	469,246	502,151
Streets & Roads	2,169,496	2,711,236	2,618,576
Snow & Ice	895,684	424,750	424,750
Trees and Cemetery	412,320	434,801	444,380
Parks and Grounds	226,144	242,188	267,612
Combined Facilities	1,082,865	1,075,888	1,011,814
Salary Contingency Account	-	-	23,712
Total Public Works	5,101,769	5,358,109	5,292,995
Salaries & Other Cash Compensation	2,198,376	2,381,214	2,414,296
All Other Expenses	1,840,136	2,438,984	2,373,754
Capital	167,573	113,161	56,483
Snow & Ice	895,684	424,750	424,750
Total Public Works	5,101,769	5,358,109	5,269,283
Public Works Headcount (FTE)	33.00	34.00	34.00

Engineering

The Engineering Division is responsible for planning, design and construction of roadway projects. Assists with maintaining compliance with various State and Federal programs such as National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater, managing the Town's Street Opening Permit and Trench Opening Permit programs, reviewing development and redevelopment plans to ensure roadway and utility changes conform to the Town's construction standards, and inspecting modifications and expansions to the roadway and stormwater networks.

Performance Measures:

Description	2015	2016	2017
Researched, surveyed and staked street lines and road layouts			33
Inspected stormwater outfalls			20
Located, identified and performed culvert inspections			100
Responded to resident, contractor and developer request for plans			140

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
ENGINEERING				
Deputy Director DPW	1.00	-	105,020	110,223
Non-Clerical	3.00	206,501	204,797	230,254
Clerical	1.00	57,661	59,869	60,614
Summer Help	-	-	8,299	8,299
Sub Total: Personal Services	5.00	264,162	377,985	409,390
General Expense	-	17,664	16,086	17,586
Maintenance	-	801	3,250	3,250
Travel	-	158	500	500
Uniforms	-	2,162	3,425	3,425
Contracted Services	-	15,573	68,000	68,000
Prior Year Encumbrances	-	14,740	-	-
Sub Total: Expenses	-	51,098	91,261	92,761
Total: Engineering	5.00	315,260	469,246	502,151

Streets & Roads

The Streets & Roads Division is responsible for maintenance, repair and improvements to the Town's roadway and walkway infrastructure including: pavement markings, granite and bituminous curbing, street and regulatory signage, traffic islands and stormwater appurtenances.

Performance Measures:

Description	2015	2016	2017
Catch basin and manhole installs and repairs			69
Installed new thermoplastic crosswalks			26
Installed new pedestrian activated flashing LED crosswalk signal			2
Designed, engineered and installed 3,000 and 7,000 gallon tight tank at Fire Station			1
Installed various regulatory/informational signs throughout Town			193

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
STREETS & ROADS				
DPW Director	1.00	139,097	129,322	130,613
Highway Dir. Of Operations	1.00	113,971	96,579	77,023
Management Analyst	1.00	73,847	79,587	83,533
Non-Clerical	13.00	734,120	771,048	767,214
Overtime	-	26,461	25,338	26,114
Clerical	1.00	73,380	77,159	78,053
Summer Help	-	3,013	5,169	6,720
Sick Leave Buy Back	-	1,448	1,854	-
Stipends	-	8,331	8,190	8,190
Sub Total: Personal Services	17.00	1,173,668	1,194,246	1,177,460
General Expense	-	19,015	18,583	20,050
Gasoline	-	87,667	114,160	93,497
Bldg. Maintenance	-	33,221	17,800	37,800
Vehicle Maintenance	-	188,690	316,505	302,505
Utilities	-	17,862	14,980	17,980
Street Lighting	-	12,723	25,400	15,400
In-state Travel	-	710	500	1,500
Clothing	-	14,552	21,500	21,500
Tuition	-	2,580	3,000	3,000
Police Details	-	52,781	60,000	60,000
Roadwork	-	367,398	771,501	771,501
Culvert Repairs	-	13,653	50,000	50,000
Prior Year Encumbrances	-	27,503	-	-
Sub Total: Expenses	-	838,355	1,413,929	1,394,733
Equipment Leases	-	157,473	103,061	46,383
Sub Total: Capital	-	157,473	103,061	46,383
Total: Streets & Roads	17.00	2,169,496	2,711,236	2,618,576

Snow & Ice

This Department is responsible for the Town's plowing, salting, and snow removal operations.

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
SNOW & ICE				
Snow & Ice Overtime	-	270,437	120,750	120,750
Snow & Ice Materials	-	401,179	195,000	195,000
Snow & Ice Contractors	-	224,068	109,000	109,000
Total: Streets & Roads	-	895,684	424,750	424,750

Trees and Cemetery

The Trees & Cemetery Division is responsible for the maintenance management of the Town's estimated 5,600 public shade trees. The Town's shade trees, while providing a great public amenity to the Town, require routine maintenance so they do not become a public liability. The Division staff regularly performs interments at various town owned and maintained cemeteries.

Performance Measures:

Description	2015	2016	2017
Interments			54
Trees felled			17
Stumps removed			35

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
TREES & CEMTERY				
Non-Clerical	5.00	276,747	298,257	304,654
Overtime	-	16,449	18,000	18,000
Clerical	-	10,808	11,024	11,134
Summer Help	-	584	-	3,072
Stipends	-	4,707	4,095	4,095
Sub Total: Personal Services	5.00	309,295	331,376	340,955
Cemetery Materials	-	22,175	21,025	21,025
Tree Contractors	-	59,850	82,400	82,400
Prior Year Encumbrances	-	21,000	-	-
Sub Total: Expenses	-	103,025	103,425	103,425
Total: Trees & Cemetery	5.00	412,320	434,801	444,380

Parks and Grounds

The Parks & Grounds Division provides safe and meticulously-maintained recreation facilities throughout Town.

Performance Measures:

Description	2015	2016	2017
Mow, maintain and stripe acres of town and school fields and parks			132 acres
Installation of engineered wood fiber			30 yards
repairing of playground surfacing for code compliance			1

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
PARKS & GROUNDS				
Non-Clerical	2.00	113,800	118,730	118,509
Overtime	-	2,395	4,750	7,285
Clerical	-	10,808	11,024	11,134
Summer Help	-	9,337	14,904	14,904
Stipends	-	4,095	4,095	4,095
Sub Total: Personal Services	2.00	140,435	153,503	155,927
Maintenance	-	51,252	51,860	54,860
Clothing	-	3,141	4,000	4,000
Contracted Services	-	19,216	22,725	42,725
Prior Year Encumbrances	-	2,000	-	-
Sub Total: Expenses	-	75,609	78,585	101,585
Equipment Leases	-	10,100	10,100	10,100
Sub Total: Capital	-	10,100	10,100	10,100
Total: Parks & Grounds	2.00	226,144	242,188	267,612

Combined Facilities

The Facilities Department is responsible for the facility planning of all town owned buildings including the K-8 schools. The Department works with Town and School Departments to implement preventive maintenance programs, schedule and monitor renovations and repairs, and to apply energy conservation measures in all buildings. In addition, the Department assists with the planning for new construction and development projects that will enhance the town's ability to support the needs of the community. The Facilities Department works closely with the Capital Improvement Advisory Committee (CIAC), the Energy Committee, the Fairbank Community Center Task Force, and the Permanent Building Committee (PBC).

Performance Measures:

Description	2015	2016	2017
capital investments to town facilities	883,000	559,000	498,000
Grants	250,000	10,000	315,000
Town Hall Design Funding			600,000
Establish Solar revolving account	219,000	200,000	190,053
Build new 14,500 square foot Police Station	8.2 million		

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
COMBINED FACILITIES				
Facilities Director	1.00	62,543	64,911	65,556
Supv. Of Town Bldgs.	1.00	77,752	78,695	79,475
Overtime	-	5,630	10,000	10,000
Clerical	1.00	27,596	31,183	32,869
Electrician	-	21,888	21,239	22,292
Town Custodial	2.00	110,863	113,076	114,182
Sick leave Buy Back	-	4,544	5,000	6,190
Sub Total: Personal Services	5.00	310,816	324,104	330,564
General Expense	-	8,203	10,000	10,000
Town Bldg. Maintenance	-	323,383	287,534	287,000
Vehicle Maintenance	-	3,086	3,000	3,000
Utilities	-	290,451	350,000	280,000
In-State Travel	-	2,845	3,500	3,500
Clothing Allowance	-	2,633	2,750	2,750
Contracted Services	-	85,531	95,000	95,000
Prior Year Encumbrances	-	55,917	-	-
Sub Total: Expenses	-	772,049	751,784	681,250
Total: Combined Facilities	5.00	1,082,865	1,075,888	1,011,814

HUMAN SERVICES

The Human Services cluster includes the Board of Health, Council on Aging, and Veterans' Affairs Offices.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
HUMAN SERVICES			
Board of Health	399,740	420,490	444,256
Council on Aging	228,097	250,711	260,768
Veterans Affairs	85,463	61,570	81,570
Salary Contingency Account	-	-	5,812
Total Human Services	713,300	732,771	792,406
Salaries & Other Cash Compensation	532,526	575,942	584,765
All Other Expenses	180,774	156,829	201,829
Total Human Services	713,300	732,771	786,594
Human Services Headcount (FTE)	9.00	9.00	9.00

Board of Health

The Board of Health is responsible for the development and enforcement of health regulations and policies for the public.

The Department issues licenses for food establishments, recreational camps, and swimming pools, issues permits and inspects all septic system replacements and installations, and investigates public health nuisances.

Respond to reports of communicable diseases, enforce isolation and quarantine regulations, perform health clinics and screenings, provide home visits, and administers flu shots.

Provide social worker services, referrals, fuel assistance, HOPE Sudbury applications, food pantry deliveries, and manages donations

Conduct special projects such as Melone environmental study, household hazardous waste collection, noise survey, and soil testing for DPW.

Performance Measures:

Description	2015	2016	2017
Septic Inspections	150	186	242
Food Inspections	172	187	289
Flu Shots	430	439	600
Blood Pressure Screenings	893	799	925
SW referrals			1,120
Community Meeting/Presentations			134
Phone Consultation and Case Management			3,772
Average Per Month of Individuals Served			86

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
BOARD OF HEALTH				
Director	1.00	90,824	96,244	101,450
Town Social Worker	1.00	67,582	71,630	75,179
Public Health Nurse	1.00	71,563	75,832	79,584
Outreach Workers	-	17,183	17,610	17,786
Clerical	1.00	54,541	55,622	45,705
Sub Total: Personal Services	4.00	301,693	316,938	319,704
General Expense	-	5,866	5,865	5,865
Nursing Services Expenses	-	7,162	8,478	6,605
Contracted Services	-	6,904	9,000	30,000
Mosquito Control	-	48,145	49,349	50,722
Animal/Rabies Control	-	10,633	10,560	10,560
Animal Inspector	-	2,700	3,300	3,300
Hazardous Waste	-	15,000	15,000	15,000
Community Outreach Program	-	1,600	2,000	2,500
Prior Year Encumbrances	-	37	-	-
Sub Total: Expenses	-	98,047	103,552	124,552
Total: Board of Health	4.00	399,740	420,490	444,256

Council on Aging

The Sudbury Senior Center strives to provide for the social, recreational, educational, and health needs of the older adults in Sudbury by offering a place to visit, groups to join, food to eat, classes to take, supportive consultations, and support groups, along with recreational and fitness opportunities.

Performance Measures:

Description	2015	2016	2017
Individuals who use a Senior Center service or program	1,460	1,517	1,542
Outreach Information Specialist Individuals Helped	193	195	106
Number of visits/service units	17,519	17,178	17,219

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
COUNCIL ON AGING				
Director	1.00	87,519	93,222	94,149
Program Coordinator	1.00	45,163	47,867	50,238
Clerical	1.00	54,541	55,622	56,173
Information/Reference	1.00	31,760	50,000	52,208
Sub Total: Personal Services	4.00	218,983	246,711	252,768
General Expense	-	9,114	4,000	8,000
Sub Total: Expenses	-	9,114	4,000	8,000
Total: Council on Aging	4.00	228,097	250,711	260,768

Veterans Affairs

The Veteran's Affairs office is mandated according to Massachusetts General Law, Chapter 115 and is administered under State guidelines to provide information, advice and assistance regarding benefits to veterans and their families. Every Town in the Commonwealth is required to have a benefits program for its resident veterans and their dependents. The Veterans Services Officer must be a war-era veteran and be available full time to provide assistance. The Town shares a Veterans Services Officer with the City of Marlborough. The Town is reimbursed 75% of benefits paid under this mandated program.

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
VETERANS AFFAIRS				
Clerical	1.00	11,850	12,293	12,293
Sub Total: Personal Services	1.00	11,850	12,293	12,293
General Expense	-	90	394	394
Veterans Grave Markers	-	931	1,027	1,027
Contracted Services	-	10,002	10,896	10,896
Veterans Benefits	-	62,590	36,960	56,960
Sub Total: Expenses	-	73,613	49,277	69,277
Total: Veterans Affairs	1.00	85,463	61,570	81,570

CULTURE & RECREATION

The Culture & Recreation cluster includes the Goodnow Library, Recreation Department, Historical Commission, and the Historic Districts Commission.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
CULTURE & RECREATION			
Goodnow Library	1,123,173	1,146,537	1,193,442
Recreation	131,794	147,605	152,347
Historical Commission	5,696	5,800	5,800
Historic Districts Commission	3,077	5,501	5,459
Salary Contingency Account	-	-	10,630
Total Culture & Recreation	1,263,740	1,305,443	1,367,678
Salaries & Other Cash Compensation	988,294	1,047,198	1,077,498
All Other Expenses	275,446	258,245	279,550
Total Culture & Recreation	1,263,740	1,305,443	1,357,048
Culture & Recreation Headcount (FTE)	18.00	18.00	18.00

Goodnow Library

Library's Mission is to improve lives through the power of information, ideas and innovation. The Library's vision is to be a primary source for learning, be socially equitable and accessible to all, be a valued community partner, and be proactive and responsive to community needs.

Performance Measures:

Description	2015	2016	2017
Total Number of Holdings:	147,287	152,708	172,060
Total Circulation:	352,767	347,303	335,048
Circulation of eBook & eAudio:	19,189	24,526	25,045
Number of Adult Programs:	12	21	44
Attendance of Adult Programs:	69	287	348
Number of Teen Programs:	12	15	95
Attendance of Teen Programs:	69	314	1,006
Number of Children's Programs:	606	698	744
Attendance of Children's Programs:	21,890	25,035	25,044

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
GOODNOW LIBRARY				
Library Director	1.00	103,528	110,503	111,604
Non-Clerical	13.00	692,094	743,889	758,088
Other Hours	-	58,028	40,000	50,000
Sub Total: Personal Services	14.00	853,650	894,392	919,692
General Expense	-	8,672	9,000	9,000
Automation	-	46,000	36,515	50,000
Books & Materials	-	169,286	170,630	178,750
Contracted Services	-	35,634	36,000	36,000
Prior Year Encumbrances	-	9,931	-	-
Sub Total: Expenses	-	269,523	252,145	273,750
Total: Goodnow Library	14.00	1,123,173	1,146,537	1,193,442

Recreation

The Recreation Department offers a comprehensive and varied program of public recreation activities, services and resources for residents. The department provides social, educational, and recreational opportunities to Sudbury residents of all ages. Programs are self-sustaining and offer an opportunity for quality use of leisure time in a productive and healthy manner. Recreation facilities include the Atkinson Pool, Fairbank Community Center, toddler playground, tennis courts, basketball courts, sand volleyball court, outdoor skating area (weather permitting), and fields for baseball, field hockey, lacrosse, softball, and soccer.

Performance Measures:

Description	2015	2016	2017
Pool and recreation programs	-	-	515
Pool uses	-	-	77,000
Acres of parks and playgrounds	-	-	96
New registration website	-	-	1
Summer concerts	-	-	5

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
RECREATION				
Rec. Director	1.00	60,775	64,643	67,771
Non-Clerical Salaries	1.00	21,404	29,689	25,230
Program Coordinator	1.00	20,954	25,462	31,259
Clerical	1.00	28,661	27,811	28,087
Sub Total: Personal Services	4.00	131,794	147,605	152,347
Total: Recreation	4.00	131,794	147,605	152,347

Historical Commission

The Sudbury Historical Commission, established by a special town meeting vote in 1968, and acting under Section 8D of Chapter 40 of the General Laws of the Commonwealth for the preservation, protection and development of the historical or archaeological assets of the Town, has jurisdiction over all aspects of historic buildings and structures, and properties currently owned by the town, or any such facilities that might be acquired. Currently these include the Hosmer House and Loring Parsonage, along with the Haynes Garrison site on Water Row, Revolutionary War Training Field on Old County Road and the Revolutionary War Cemetery in the center of town.

Consolidated Financial Information:

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
HISTORICAL COMMISSION				
General Expense	-	5,696	5,800	5,800
Sub Total: Expenses	-	5,696	5,800	5,800
Total: Historical Commission	-	5,696	5,800	5,800

Historic Districts Commission

The purpose of the Historic Districts Commission is to preserve and protect buildings, places and other areas of historic or architectural significance. The four historic districts currently in existence - The Town Center, The Wayside Inn District, the King Philip District and the George Pitts Tavern District - are subject to restrictions and controls under Chapter 40 of the Acts of 1963 administered by the Historic Districts Commission.

Consolidated Financial Information:

		FY17	FY18	FY19
		Actual	Appropriated	Recommended
HISTORIC DISTRICT COMMISSION				
Clerical	-	2,850	5,201	5,459
Sub Total: Personal Services	-	2,850	5,201	5,459
General Expense	-	227	300	-
Sub Total: Expenses	-	227	300	-
Total: Historic District Commission	-	3,077	5,501	5,459

TOWN-WIDE OPERATING AND TRANSFERS

The Town-Wide Operating and Transfer Accounts budget line item is made up of three categories – Town Wide Operating Expenses, Salary Contingency and Reserve Accounts, and, OPEB Trust Fund Contributions.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
Town-Wide Operating & Transfers			
Town-Wide Operating Expenses	130,518	161,775	169,651
Town Reserve Account	204,500	500,760	300,608
Salary Contingency Account	46,315	15	66,704
OPEB Trust Fund Contribution	119,766	179,559	540,249
Total Town-Wide Operating & Transfers	501,099	842,109	1,077,212

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
TOWN-WIDE OPERATIONS EXPENSES				
Copiers	-	11,473	15,740	15,740
Postage	-	36,490	42,700	43,576
Telephone	-	21,340	34,600	34,600
Audit Fees	-	37,000	38,000	45,000
Town Meeting/Election	-	15,680	24,785	24,785
Memorial Day	-	-	1,950	1,950
July 4th Celebration	-	4,000	4,000	4,000
Operations Encumbrances	-	4,535	-	-
Sub Total: Expenses	-	130,518	161,775	169,651
Total: Town-Wide Operations Expenses	-	130,518	161,775	169,651

Town-Wide Operating Expenses

This budget includes expenses that do not fit precisely into other cost centers and are shared by many departments or support Town-wide functions and responsibilities. Expenses include copiers, postage, telephone, Town Report, Town Meeting, the Memorial Day celebration and the July 4th parade.

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Recommended
TRANSFER ACCOUNTS				
Reserve Fund	-	204,500	500,760	300,608
Unclassified Salary Contingency	-	46,315	15	66,704
OPEB Trust Fund Contribution	-	119,766	179,559	540,249
Sub Total: Expenses	-	370,581	680,334	907,561
Total: Town-Wide Operations Expenses	-	370,581	680,334	907,561

Town Reserve Account

Transfer accounts are for Town operating department needs only and are counted as part of the Town's share of the overall budget. Since the Town Manager does not have the same authority as the School Committees to move funds around to meet emergencies or unforeseen needs arising during the year, the Reserve Account is used as a source of funds to meet those instances where supplemental funding is needed. Money cannot be spent from the Reserve Account without approval of the Finance Committee. There are areas where an unexpected and potentially large cost can arise and the Reserve Account allows the most flexibility for meeting those issues, particularly in the area of snow and ice removal costs.

Salary Contingency Account

This account allows the Town Manager to continue to negotiate unsettled contracts and better plan for salary changes during the year.

OPEB Trust Fund Contribution

An expense line was initiated in the FY16 budget to start contributing to the OPEB Trust Fund to accumulate funds for the future payment of other post-employment benefits.

EMPLOYEE BENEFITS (TOWN AND SPS)

This budget is for the benefits and insurance needs of SPS and Town departments only. The largest item in this budget is for the health insurance premiums for SPS and Town employees and retirees.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
Employee Benefits (Town and SPS)			
Workers Comp	196,892	218,111	229,016
Unemployment Claims	13,580	126,291	126,291
FICA Medicare	583,086	611,737	628,475
Life Insurance	3,254	4,563	4,563
Medical Insurance	4,743,876	5,146,149	5,230,357
Retiree Medical	1,117,907	1,165,151	1,282,986
County Retirement	3,961,686	4,210,908	4,493,265
Property & Liability Insurance	300,610	320,208	336,218
Total Employee Benefits (Town and SPS)	10,920,891	11,803,118	12,331,171

The sum of \$12,331,171 is budgeted for employee benefits for both the Town and the Sudbury Public Schools. Town Departments account for \$5,358,834 and SPS accounts for \$6,972,337. This includes not only health insurance, but also pension costs, unemployment and other contributions. This number is increasing \$528,053 or 4.47% from the FY18 appropriated amount. The Town has strived to keep employee benefit costs stable by joining the Group Insurance Commission and increasing contribution rates.

TOWN DEBT SERVICE

	FY17 Actual	FY18 Appropriated	FY19 Recommended
Town Debt Service			
Long-Term Principal	2,790,041	2,773,057	2,526,951
Long-Term Interest	788,384	679,993	573,674
Total Town Debt Service	3,578,425	3,453,050	3,100,625

The Debt Service budget provides for the repayment of principal and interest on the long-term debt of both the Town and SPS. Sudbury pays an assessment to LS Regional High School for debt incurred by the District. The Town issues debt pursuant to votes of Town Meeting to begin construction projects or purchase expensive equipment or real property. The maximum amount of debt is authorized by Town Meeting, and then the Town Treasurer issues the debt after working with the Town Manager and the Town's Financial Advisor pending the approval of the Board of Selectmen. The treasurer of LSRHS issues its debt after working with the LSRHS School Committee, the School District's Financial Advisor and pursuant to votes of Town Meetings of both Lincoln and Sudbury.

The budget request for FY19 is for an appropriation of \$3,100,625 which is the total amount of gross debt service payments required for all Town of Sudbury debt. Town debt service payments fall into the following major bond issue categories: Municipal buildings and projects, open space acquisitions, recreational field development and Sudbury Public Schools projects.

The appropriation for the LSRHS debt service payment for FY19 of \$564,892 is requested for and paid through the District's assessment to Sudbury.

OPERATING CAPITAL BUDGET

A capital expenditure is defined as major, non-recurring cost involving land acquisition, construction or rehabilitation of a facility, or purchase of equipment costing \$10,000 or more with a useful life of five years or more.

The operating capital budget is comprised of individual projects or items valued under \$50,000. The projects with the operating capital budget may take several years to complete, in which case the budget (funding) may be carried forward until fully expensed, or unused balances are brought to Town Meeting for further consideration.

	FY17 Actual	FY18 Appropriated	FY19 Recommended
Operating Capital Budget			
Sudbury Public Schools	-	-	102,000
LS Regional High School	-	-	97,818
Selectmen/Town Manager	-	-	100,000
Information Systems	-	-	40,900
Town Clerk & Registrars	-	-	50,000
Police	-	-	25,600
Fire	96,000	40,000	-
Engineering	-	38,000	-
Streets & Roads	80,586	37,190	120,000
Parks and Grounds	-	-	100,000
Combined Facilities	175,914	298,000	140,000
Recreation	-	-	45,000
Total Operating Capital Budget	352,499	413,190	821,318

See supplementary section for additional information.

ENTERPRISE FUNDS

ENTERPRISE FUNDS BUDGET

EXPENDITURES	FY17 Actual	FY18 Budgeted	FY19 Recommended	Percentage Increase
<u>Direct</u>				
Transfer Station	254,055	297,392	310,806 ▲	4.51%
Atkinson Pool	517,538	574,434	467,220 ▲	-18.66%
Recreation Field Maintenance	202,051	217,762	217,291 ▲	-0.22%
Total Direct Expenditures	973,644	1,089,588	995,317	-8.65%
<u>Indirect</u>				
Transfer Station	16,700	16,700	16,700 ▲	0.00%
Atkinson Pool	-	-	36,227 ▲	#DIV/0!
Recreation Field Maintenance	22,575	22,575	22,575 ▲	0.00%
Total Indirect Expenditures	39,275	39,275	75,502	92.24%
TOTAL:	1,012,919	1,128,863	1,070,819	-5.14%

RECEIPTS & RESERVES	FY17 Actual	FY18 Budgeted	FY19 Recommended	Percentage Increase
Transfer Station	294,037	314,092	327,506 ▲	4.27%
Atkinson Pool	486,635	574,434	503,447 ▲	-12.36%
Recreation Field Maintenance	180,366	240,337	239,866 ▲	-0.20%
TOTAL:	961,038	1,128,863	1,070,819	-5.14%

FUND EQUITY	FY17 Actual	FY18 Budgeted	FY19 Recommended	Percentage Increase
Beginning Fund Equity:				
Transfer Station	182,794	206,076	206,076 ▲	0.00%
Atkinson Pool	118,261	87,358	87,358 ▲	0.00%
Recreation Field Maintenance	83,087	38,827	38,827 ▲	0.00%
Revenues (Increase to Fund Equity):				
Transfer Station	294,037	314,092	327,506 ▲	4.27%
Atkinson Pool	486,635	574,434	503,447 ▲	-12.36%
Recreation Field Maintenance	180,366	240,337	239,866 ▲	-0.20%
Expenditures (Decrease to Fund Equity):				
Transfer Station	270,755	314,092	327,506 ▲	4.27%
Atkinson Pool	517,538	574,434	503,447 ▲	-12.36%
Recreation Field Maintenance	224,626	240,337	239,866 ▲	-0.20%
ENDING FUND EQUITY:				
Transfer Station	206,076	206,076	206,076 ▲	0.00%
Atkinson Pool	87,358	87,358	87,358 ▲	0.00%
Recreation Field Maintenance	38,827	38,827	38,827 ▲	0.00%

TRANSFER STATION

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Requested
TRANSFER STATION ENTERPRISE FUND				
Non-Clerical		118,029	138,322	139,711
Overtime		7,219	7,951	8,108
Clerical		10,808	11,024	11,134
Summer Help		-	-	4,608
Stipends		4,095	4,095	4,095
Sub Total: Personal Services	-	140,151	161,392	167,656
General Expense		21,271	25,200	25,200
Maintenance		24,227	21,600	21,600
Hauling & Disposal		53,312	70,000	77,150
Resource Recovery		13,221	19,200	19,200
Prior Year Encumbrances		1,873		
Sub Total: Expenses	-	113,904	136,000	143,150
Direct Costs	-	254,055	297,392	310,806
INDIRECT COSTS:				
Benefits/Insurance		16,700	16,700	16,700
INDIRECT COSTS*	-	16,700	16,700	16,700
Total Costs	-	270,755	314,092	327,506
Enterprise Receipts		294,037	314,092	327,506
Total Revenues	-	294,037	314,092	327,506

POOL

	FTE's	FY17 Actual	FY18 Appropriated	FY19 Requested
POOL ENTERPRISE FUND				
Director's Salary		16,413	21,525	-
Pool Staff Salaries		127,751	112,460	60,614
Clerical		27,271	27,811	28,087
Part-Time Supervisors		5,951	65,669	31,269
Receptionists		24,115	28,948	28,948
Sick Leave Buy Back		1,372	2,865	2,865
WSI Lifeguards		67,010	75,315	75,315
Head Lifeguard		41,752	43,408	43,847
Pool Instructors		16,305	13,933	13,775
Sub Total: Personal Services	-	327,940	391,934	284,720
General Expense		56,694	41,000	41,000
Equipment Maintenance		31,525	32,000	32,000
Utilities		91,918	97,000	97,000
Programs		4,749	10,000	10,000
Equipment Maintenance		-	2,500	2,500
Prior Year Encumbrances		4,712	-	-
Sub Total: Expenses	-	189,598	182,500	182,500
Direct Costs	-	517,538	574,434	467,220
INDIRECT COSTS:				
Benefits/Insurance		-	-	36,227
INDIRECT COSTS*	-	-	-	36,227
Total Costs	-	517,538	574,434	503,447
Enterprise Receipts		486,635	574,434	503,447
Total Revenues		486,635	574,434	503,447

FIELD MAINTENANCE

	FY17 Actual	FY18 Appropriated	FY19 Requested
REC. FIELD MAINTENANCE ENTERPRISE			
Field Maint. Salaries	116,972	118,480	118,009
Summer Help	3,235	7,182	7,182
Sub Total: Personal Services	-	120,207	125,191
Field Maintenance	39,189	55,000	55,000
Park Maintenance	19,298	16,600	16,600
Utilities	11,403	10,000	10,000
Prior Year Encumbrances	1,854		
Sub Total: Expenses	-	71,744	81,600
Capital Expense	10,100	10,500	10,500
Sub Total: Capital Expenses	-	10,100	10,500
Direct Costs	-	202,051	217,291
INDIRECT COSTS:			
Benefits/Insurance	22,575	22,575	22,575
INDIRECT COSTS*	-	22,575	22,575
Total Costs	224,626	240,337	239,866
Enterprise Receipts	180,366	240,337	239,866
Total Revenues	180,366	240,337	239,866

Supplementary Information

BUDGET TERMS AND DEFINITIONS

Allowance for Abatements and Exemptions: An amount set by the Assessors to create a fund to cover abatements of (and exemptions from) real and personal tax assessments for the current year, and raised on the tax levy.

Abatement: A reduction provided by the Assessors in the assessed tax because of bona fide specific conditions or situations not considered when the tax was levied.

Exemption: A reduction provided for a variety of purposes, which include, but are not limited to: buildings/property used for religious, government, charity, or pollution control. In addition, exemptions may also be provided to the elderly, handicapped, and veterans under certain conditions.

Abatement Surplus: Accumulation of the surplus amounts of Abatements and Exemptions set aside by the Assessors each year to cover abatements of (and exemptions from) real estate and personal property tax assessments. The accumulated amount for previous years no longer committed for abatements may be used by vote of the Town Meeting.

Benefits and Insurance: This account in the shared expenses section of the budget is comprised primarily of benefits such as health insurance and retirement for both school and general government employees.

Capital Exclusion: A temporary increase in the tax levy to fund a capital project or make a capital acquisition.

Cherry Sheet: An annual statement received from the Department of Revenue detailing estimated receipts for the next fiscal year from the various state aid accounts as well as estimated state and county government charges payable to the state. The name "Cherry Sheet" derives from the color of the paper used.

Circuit Breaker Program: School districts are eligible for reimbursements for students with disabilities whose programs cost greater than four times the statewide foundation budget. "Circuit Breaker" means the reimbursement program for certain costs of special education as specified in M.G.L. c. 71B, § 5.

Debt Exclusion: An override to Proposition 2 ½ for the purpose of raising funds for debt service costs; remains for the life of the debt only.

Enterprise Fund: A separate fund, set up to provide a specific Town service, whereby all direct and indirect/overhead costs of providing the service are funded in total from user charges. An appropriation for an enterprise fund is funded in total from enterprise fund revenue unless otherwise noted. Enterprise fund revenue used to fund services provided by other Town departments will be shown in the warrant after the appropriation total for the department. An enterprise fund is required to fully disclose all costs and all revenue sources needed to provide a service.

Free Cash: Free cash is the available, undesignated fund balance of the general fund and is generated when actual revenue collections are in excess of estimates, when expenditures are less than appropriated, or both. A free cash balance is certified as of July 1 each year by the Department of Revenue and once certified, any or all of the certified amount may be used to defray Town expenses by a vote of the Town Meeting.

Fund Balance: Fund balance is the difference between assets and liabilities in a governmental fund.

Fund Equity: Fund equity is the difference between assets and liabilities in an enterprise fund.

Funding Sources for Expenditures: Authorizations for the Town to expend monies are made in the form of a motion at Town Meeting. The wording of the motions will specify the funding source; that is, the place from where money is going to come or will be raised. When a motion reads, “to appropriate a sum of money” without a source being identified, that amount will be included in the tax calculation, whereby the total of all sums to be appropriated will be reduced by an estimate of local and state revenue. The balance needed will be provided by property taxes. When items in the warrant are offset or raised from available funds, those items will also appear as offsets in the determination of the tax rate.

Levy Limit: The maximum amount a community can levy in any given year.

Local Receipts: This is the third largest source of revenue for the Town after property taxes and Cherry Sheet receipts. While it is comprised of a number of different items, the largest source is the auto excise tax.

New Growth: Proposition 2 ½ allows a community to increase its levy limit annually by an amount based upon the valuation of certain new construction and other growth in the tax base that is not the result of property revaluation. New growth becomes part of the levy limit and thus increases at the rate of 2.5% each year as the levy limit increases.

Normal Cost (OPEB): Normal cost generally represents the portion of the cost of projected benefits for active employees allocated to the current plan year.

Override: An override is passed by a majority vote at Town Meeting and at the ballot. There are three types of overrides: An Operating Override, which permanently increases the levy limit; a Debt Exclusion, which increases the levy limit only for the life of the debt; and a Capital Project Override, which increases the levy only for the year in which the project is undertaken.

OPEB: Post-employment benefits that an employee will begin to receive at the start of retirement. This does not include pension benefits paid to the retired employee. Other post-employment benefits that a retiree can be compensated for are life insurance premiums, healthcare premiums and deferred-compensation arrangements.

Proposition 2½: A Massachusetts General Law enacted in 1980 to limit property taxes.

Revolving Fund: Funds that may be used without appropriation and that are established for special uses. Recreation fees, for example, may be paid into a revolving fund. Revolving funds are established by state law or Town bylaw.

Reserve Fund: An amount appropriated by the Annual Town Meeting for emergency or unforeseen purposes. The Finance Committee, by state law, is the sole custodian of the Reserve Fund and approves transfers from the Fund into the operating budgets throughout the year if: (1) the need for funds is of an emergency and/or unforeseen nature, and (2) if, in the judgment of the Finance Committee, the Town Meeting would approve such an expenditure if such a meeting was held. The Reserve Fund is, therefore, a mechanism for avoiding the necessity of frequent Special Town Meetings.

Stabilization Fund: Similar to a "savings account", this account has been used to fund large capital projects such as fire trucks and school roofs. A recent amendment to state law allows the Stabilization Fund to be used for the operating budget, as well as capital purchases; however, the Finance Committee would generally be reluctant to recommend doing so. Placing money into, or taking it out of, the Stabilization Fund requires a 2/3 vote of Town Meeting.

Tax Levy: The property tax levy is the revenue a community can raise through real and personal property taxes. In Massachusetts, municipal revenues to support local spending for schools, public safety, general government and other public services are raised through the property tax levy, state aid, local receipts and other sources. The property tax levy is the largest source of revenue for most cities and towns.

Town-wide Operating Expenses: This account in the general government section of the budget is comprised primarily of operating expenses such as postage, telephone and property liability insurance, that support town-wide operations and are not assigned to any one department or cost center.

SUDBURY PUBLIC SCHOOLS BUDGET DETAIL

SUDBURY PUBLIC SCHOOLS

FY2019 BUDGET PLAN BY DOE OBJECT CODES

Version: 12/18/17

<u>OBJ# MUNIS Account Summary Name:</u>	FY2018	FY2019	vs. FY2018	
	<u>Budget \$</u>	<u>Budget \$</u>	<u>+/- \$</u>	<u>+/- %</u>
502 ART	\$ 400,733	\$ 410,084	\$ 9,351	2.33%
505 AUDIO VISUAL	\$ 54,234	\$ 55,541	\$ 1,307	2.41%
513 COMPUTER INSTRUCTION	\$ 347,203	\$ 307,608	\$ (39,595)	-11.40%
514 CURRICULUM DEVELOPMENT	\$ 728,013	\$ 849,515	\$ 121,502	16.69%
516 ELEMENTARY EDUCATION	\$ 7,782,415	\$ 7,949,570	\$ 167,155	2.15%
520 EARLY CHILDHOOD EDUCATION	\$ 94,610	\$ 94,698	\$ 88	0.09%
521 ENGLISH	\$ 588,325	\$ 600,548	\$ 12,223	2.08%
522 ENGLISH AS SECOND LANGUAGE	\$ 132,604	\$ 146,789	\$ 14,185	10.70%
524 FOREIGN LANGUAGE	\$ 648,564	\$ 662,069	\$ 13,505	2.08%
530 GUIDANCE	\$ 844,124	\$ 855,235	\$ 11,111	1.32%
531 HEALTH EDUCATION	\$ 81,027	\$ 84,399	\$ 3,372	4.16%
536 INSTRUCTION	\$ 111,944	\$ 114,642	\$ 2,698	2.41%
540 TECH ED (Technology/Engineering/Robotics)	\$ 74,182	\$ 181,857	\$ 107,675	145.15%
541 KINDERGARTEN	\$ 1,424,441	\$ 1,400,622	\$ (23,819)	-1.67%
544 LIBRARY	\$ 480,521	\$ 429,158	\$ (51,363)	-10.69%
555 MATHEMATICS	\$ 1,095,268	\$ 1,078,410	\$ (16,858)	-1.54%
560 MEDIA - COMPUTER SERVICES	\$ 237,415	\$ 243,137	\$ 5,722	2.41%
561 MIDDLE SCHOOL PROGRAMS	\$ 38,871	\$ 39,808	\$ 937	2.41%
563 MUSIC	\$ 671,580	\$ 679,877	\$ 8,297	1.24%
570 PHYSICAL EDUCATION	\$ 504,580	\$ 514,161	\$ 9,581	1.90%
572 PRE-SCHOOL EDUCATION	\$ 411,734	\$ 428,594	\$ 16,860	4.09%
573 PROFESSIONAL DEVELOPMENT	\$ 299,729	\$ 301,650	\$ 1,921	0.64%
575 READING	\$ 674,164	\$ 720,967	\$ 46,803	6.94%
582 SCIENCE	\$ 643,779	\$ 653,175	\$ 9,396	1.46%
583 SOCIAL STUDIES	\$ 747,523	\$ 697,890	\$ (49,633)	-6.64%
584 SPECIAL EDUCATION	\$ 6,448,007	\$ 6,494,856	\$ 46,849	0.73%
591 SPEECH	\$ 806,877	\$ 771,401	\$ (35,476)	-4.40%
592 STUDENT ACTIVITIES	\$ 19,300	\$ 19,765	\$ 465	2.41%
594 SUBSTITUTES	\$ 350,741	\$ 351,373	\$ 632	0.18%
532 HEALTH SERVICES	\$ 402,176	\$ 411,041	\$ 8,865	2.20%
534 HOME STUDY	\$ 176,334	\$ 180,584	\$ 4,250	2.41%
564 OCCUPATIONAL THERAPY	\$ 262,409	\$ 262,409	\$ -	0.00%
571 PHYSICAL THERAPY	\$ 159,036	\$ 159,036	\$ -	0.00%
574 PSYCHOLOGICAL SERVICES	\$ 588,360	\$ 585,534	\$ (2,827)	-0.48%
585 EQUIPMENT (LEASE & REPLACEMENT)	\$ 161,250	\$ 165,136	\$ 3,886	2.41%
590 SPED CONSULTANTS	\$ 87,987	\$ 90,107	\$ 2,120	2.41%
596 TUITION (SPED OOD)	\$ 944,205	\$ 1,500,857	\$ 556,652	58.95%
602 TRANSPORTATION (REGULAR)	\$ 567,372	\$ 771,695	\$ 204,323	36.01%
603 TRANSPORTATION (SPED)	\$ 672,905	\$ 712,457	\$ 39,552	5.88%
610 CURRICULUM/LIBRARY/MEDIA	\$ 303,810	\$ 309,585	\$ 5,775	1.90%
515 CUSTODIAL SERVICES	\$ 855,051	\$ 865,131	\$ 10,080	1.18%
546 MAINTENANCE	\$ 703,803	\$ 714,905	\$ 11,102	1.58%
581 SAFETY PROGRAMS	\$ 51,888	\$ 51,888	\$ -	0.00%
593 SUPERINTENDENT'S OFFICE	\$ 19,204	\$ 19,667	\$ 463	2.41%
501 ADMINISTRATION	\$ 2,560,819	\$ 2,566,062	\$ 5,243	0.20%
543 LEGAL SERVICES	\$ 67,000	\$ 68,615	\$ 1,615	2.41%
615 WATER	\$ 11,000	\$ 11,265	\$ 265	2.41%
616 ELECTRICITY	\$ 460,000	\$ 471,086	\$ 11,086	2.41%
617 HEATING OIL/GAS	\$ 195,000	\$ 239,700	\$ 44,700	22.92%
619 TELEPHONE	\$ 45,000	\$ 46,085	\$ 1,085	2.41%
621 STIPENDS	\$ 68,930	\$ 68,930	\$ -	0.00%
622 403(b) MATCH	\$ 50,000	\$ 50,000	\$ -	0.00%
	\$ 36,156,047	\$ 37,459,173	\$ 1,303,126	3.60%

FY2019 BUDGET DETAIL BY DOE OBJECT CODE
Version: 12/18/17

SUBBURY PUBLIC SCHOOLS

DOE				DOE				Budget	
FUN	PART	LOC	OBJ	ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	FY2018	FY2019
01	3000	100	501	21	5	120000	SUPPLIES-CENTRAL OFFICE	\$ 24,000	\$ 24,578
01	3000	100	501	31	0	10501315	MILEAGE REIMBURSEMENT	\$ 5,000	\$ 5,121
01	3000	100	501	37	0	10501375	POSTAGE-CENTRAL OFFICE	\$ 15,000	\$ 15,362
01	3000	115	501	11	5	11501115	ADMINISTRATOR SALARY	\$ 220,360	\$ 220,360
01	3000	115	501	17	5	11501175	ADMINISTRATIVE ASSISTANTS	\$ 88,955	\$ 93,525
01	3000	115	501	21	5	11501215	PRINCIPAL'S OFFICE SUPPLIES	\$ 2,000	\$ 2,048
01	3000	115	501	29	5	11501295	OFFICE EQUIPMENT & REPAIRS	\$ 2,000	\$ 2,048
01	3000	120	501	0	0	12501115	ADMINISTRATOR SALARY	\$ 115,000	\$ 115,000
01	3000	120	501	17	5	12501175	ADMIN ASSISTANTS	\$ 91,458	\$ 83,096
01	3000	120	501	0	0	12501215	PRINCIPAL OFFICE SUPPLIES	\$ 2,000	\$ 2,048
01	3000	120	501	0	0	12501295	OFFICE EQUIP & REPAIR	\$ 2,063	\$ 2,113
01	3000	140	501	0	0	14501115	ADMIN ASSISTANTS	\$ 121,000	\$ 121,000
01	3000	140	501	17	5	14501175	PRINCIPAL OFFICE SUPPLIES	\$ 77,586	\$ 80,599
01	3000	140	501	0	0	14501215	OFFICE EQUIP & REPAIR	\$ 4,789	\$ 4,904
01	3000	140	501	0	0	14501295	ADMINISTRATOR SALARY	\$ 2,000	\$ 2,048
01	3000	162	501	0	0	16501115	ADMINISTRATOR SALARY	\$ 237,752	\$ 237,752
01	3000	162	501	17	5	16501175	ADMIN ASSISTANTS	\$ 91,159	\$ 91,080
01	3000	162	501	0	0	16501215	PRINCIPAL OFFICE SUPPLIES	\$ 7,694	\$ 7,879
01	3000	162	501	0	0	16501295	OFFICE EQUIP & REPAIR	\$ 6,532	\$ 6,689
01	3000	180	501	0	0	18501115	ADMINISTRATOR SALARY	\$ 331,740	\$ 331,740
01	3000	180	501	17	5	18501175	ADMIN ASSISTANTS	\$ 85,676	\$ 87,823
01	3000	180	501	0	0	18501215	PRINCIPAL OFFICE SUPPLIES	\$ 9,108	\$ 9,328
01	3000	180	501	0	0	18501295	OFFICE EQUIP & REPAIR	\$ 8,378	\$ 8,580
01	3000	200	501	0	0	20501115	ADMINISTRATOR SALARY	\$ 575,862	\$ 575,862
01	3000	200	501	0	0	20501175	SUPPORT STAFF	\$ 260,207	\$ 260,207
01	3000	200	501	0	0	20501325	SYSTEM CONTRACTED SERVICES	\$ 24,000	\$ 24,578
01	3000	200	501	0	0	20501335	SCHOOL SYSTEM MEMBERSHIPS	\$ 46,000	\$ 47,109
01	3000	210	501	0	0	21501115	TECHNOLOGY DIRECTOR	\$ 100,000	\$ 100,000
01	3000	500	501	0	0	50501435	SCHOOL COMMITTEE OTHER	\$ 3,500	\$ 3,584
01	3000	115	502	13	1	11502131	ART TEACHERS	\$ 48,444	\$ 50,460
01	3000	115	502	0	0	11502211	ART SUPPLIES	\$ 4,000	\$ 4,096
01	3000	120	502	13	1	12502131	ART TEACHERS	\$ 40,682	\$ 36,497
01	3000	120	502	0	0	12502211	ART SUPPLIES	\$ 4,161	\$ 4,063
01	3000	140	502	0	0	14502131	ART TEACHERS	\$ 79,190	\$ 79,190
01	3000	140	502	0	0	14502211	ART SUPPLIES	\$ 2,400	\$ 2,458
01	3000	162	502	0	0	16502131	ART TEACHERS	\$ 104,650	\$ 104,650
01	3000	162	502	0	0	16502211	ART SUPPLIES	\$ 6,145	\$ 6,145
01	3000	180	502	0	0	18502131	ART TEACHERS	\$ 104,650	\$ 115,812
01	3000	180	502	0	0	18502211	ARTS SUPPLIES	\$ 6,654	\$ 6,814
01	3000	115	505	0	0	11505213	MEDIA & TECH SUPPLIES	\$ 10,000	\$ 10,241
01	3000	120	505	0	0	12505213	MEDIA & TECH SUPPLIES	\$ 9,800	\$ 10,036
01	3000	140	505	0	0	14505213	MEDIA & TECH SUPPLIES	\$ 10,156	\$ 10,401
01	3000	162	505	0	0	16505213	MEDIA & TECH SUPPLIES	\$ 10,120	\$ 10,364
01	3000	180	505	0	0	18505213	MEDIA & TECH SUPPLIES	\$ 14,158	\$ 14,499

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SUBBURY PUBLIC SCHOOLS

DOE			DOE		DOE		DOE		DOE		Budget
FUN	PART	LOC	OBJ	ORG	OBJ	ACC	DESC	FUN	PART	LOC	FY2018
01	3000	180	513	13	1	18513131	230000	2310			248,203
								4400			\$
01	3000	210	513	0	0	21513191	423000	2330			\$
								2220			\$
01	3000	210	514	0	0	21514113	230000	2110			\$
								2220			\$
01	3000	210	514	0	0	21514121	230000	2220			\$
								4110			\$
01	3000	210	514	0	0	21514171	230000	4110			\$
								4110			\$
01	3000	210	514	0	0	21514193	230000	4110			\$
								4110			\$
01	3000	115	515	0	0	11515194	411000	4110			\$
								4110			\$
01	3000	115	515	0	0	11515204	411000	4110			\$
								4110			\$
01	3000	120	515	0	0	12515204	411000	4110			\$
								4110			\$
01	3000	140	515	0	0	14515194	411000	4110			\$
								4110			\$
01	3000	140	515	0	0	14515204	411000	4110			\$
								4110			\$
01	3000	162	515	0	0	16515194	411000	4110			\$
								4110			\$
01	3000	162	515	0	0	16515204	411000	4110			\$
								4110			\$
01	3000	180	515	0	0	18515194	411000	4110			\$
								4110			\$
01	3000	180	515	0	0	18515204	411000	4110			\$
								4110			\$
01	3000	230	515	0	0	23515324	411000	4110			\$
								2305			\$
01	3000	115	516	13	1	11516131	230000	2330			\$
								2430			\$
01	3000	115	516	14	3	11516143	230000	2420			\$
								2420			\$
01	3000	115	516	18	1	11516181	230000	2305			\$
								2330			\$
01	3000	115	516	0	0	11516211	230000	2430			\$
								2420			\$
01	3000	115	516	0	0	11516271	731000	2305			\$
								2330			\$
01	3000	120	516	13	1	12516131	230000	2420			\$
								2430			\$
01	3000	120	516	0	0	12516181	230000	2420			\$
								2420			\$
01	3000	120	516	0	0	12516211	230000	2330			\$
								2420			\$
01	3000	120	516	0	0	12516271	731000	2330			\$
								2420			\$
01	3000	140	516	13	1	14516131	230000	2330			\$
								2330			\$
01	3000	140	516	0	0	14516143	230000	2330			\$
								2430			\$
01	3000	140	516	0	0	14516181	230000	2430			\$
								2420			\$
01	3000	140	516	0	0	14516211	230000	2420			\$
								2420			\$
01	3000	140	516	0	0	14516271	731000	2305			\$
								2330			\$
01	3000	162	516	0	0	16516131	230000	2420			\$
								2420			\$
01	3000	162	516	0	0	16516181	230000	2430			\$
								2420			\$
01	3000	162	516	0	0	16516211	230000	2420			\$
								2420			\$
01	3000	162	516	0	0	16516271	731000	2420			\$
								2420			\$
01	3000	180	516	0	0	18516131	230000	2305			\$
								2305			\$
01	3000	180	516	0	0	18516181	230000	2210			\$
								2210			\$
01	3000	220	520	0	0	22520132	230000	2210			\$
								2210			\$
01	3000	220	520	14	2	22520142	230000	2305			\$
								2410			\$
01	3000	220	520	0	0	22520212	230000	2410			\$
								2305			\$
01	3000	180	521	13	1	18521131	230000	2305			\$
								2410			\$
01	3000	180	521	0	0	18521231	240000	2305			\$
								2305			\$
01	3000	210	522	13	1	21522131	230000	2305			\$
								2305			\$

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SUBBURY PUBLIC SCHOOLS

<u>FUN</u>		<u>PART</u>		<u>LOC</u>		<u>ATION</u>		<u>OBJ</u>		<u>DOE</u>		<u>ACCOUNT</u>		<u>DESCRIPTION</u>		Budget	
<u>01</u>	<u>3000</u>	<u>220</u>	<u>522</u>	<u>0</u>	<u>0</u>	<u>22523235</u>	<u>230000</u>	<u>3100</u>	<u>ENGLISH SECOND LANG CONTRACTED</u>							<u>FY2018</u>	<u>FY2019</u>
01	3000	115	524	13	1	11524131	230000	2305	WORLD LANGUAGE PROF SALARY							\$	15,362
01	3000	120	524	0	0	12524131	230000	2305	WORLD LANGUAGE PROF SALARY							\$	51,844
01	3000	140	524	0	0	14524131	230000	2305	WORLD LANGUAGE PROF SALARY							\$	39,886
01	3000	162	524	0	0	16524131	230000	2305	WORLD LANGUAGE PROF SALARY							\$	26,038
01	3000	180	524	0	0	18524131	230000	2305	WORLD LANGUAGE PROF SALARY							\$	61,298
01	3000	180	524	0	0	18524231	240000	2410	WORLD LANGUAGE PROF SALARY							\$	469,248
01	3000	115	530	13	3	11530133	270000	2710	WORLD LANGUAGE TEXTS							\$	13,431
01	3000	115	530	0	0	11530213	270000	2710	GUIDANCE COUNSELORS							\$	120,275
01	3000	120	530	0	0	12530133	270000	2710	GUIDANCE COUNSELORS							\$	550
01	3000	120	530	0	0	12530213	270000	2710	GUIDANCE COUNSELORS							\$	99,488
01	3000	140	530	0	0	14530133	270000	2710	GUIDANCE COUNSELORS							\$	500
01	3000	140	530	0	0	14530213	270000	2710	GUIDANCE COUNSELORS							\$	84,899
01	3000	162	530	0	0	16530133	270000	2710	GUIDANCE COUNSELORS							\$	307
01	3000	162	530	0	0	16530213	270000	2710	GUIDANCE COUNSELORS							\$	140,071
01	3000	180	530	0	0	18530133	270000	2710	GUIDANCE COUNSELORS							\$	830
01	3000	180	530	17	3	18530173	270000	2710	GUIDANCE COUNSELORS							\$	278,496
01	3000	180	530	0	0	18530213	270000	2710	GUIDANCE SUPPORT SAL							\$	42,225
01	3000	220	530	13	3	22530133	270000	2710	SOCIAL WORKER							\$	1,560
01	3000	180	531	13	1	18531131	270000	2310	CURTIS HEALTH TEACHER							\$	76,623
01	3000	115	532	0	0	11532183	320000	3200	SCHOOL NURSE							\$	5,875
01	3000	120	532	0	0	12532183	320000	3200	SCHOOL NURSE							\$	84,399
01	3000	140	532	0	0	14532183	320000	3200	SCHOOL NURSE							\$	66,308
01	3000	162	532	0	0	16532183	320000	3200	SCHOOL NURSE							\$	75,296
01	3000	180	532	0	0	18532183	320000	3200	SCHOOL NURSE							\$	71,439
01	3000	220	532	0	0	22532213	320000	3200	NURSING SUPPLIES							\$	78,583
01	3000	115	536	0	0	11536211	230000	2320	HOME BASED SVC CONTRACTED							\$	110,392
01	3000	140	536	0	0	14536211	230000	2430	INSTRUCTIONAL SUPPLIES							\$	180,584
01	3000	162	536	0	0	16536211	230000	2430	INSTRUCTIONAL SUPPLIES							\$	16,181
01	3000	180	536	0	0	18536211	230000	2430	INSTRUCTIONAL SUPPLIES							\$	16,310
01	3000	180	540	13	1	18540131	230000	2310	TECHNICAL EDUCATION SUPPLIES							\$	14,474
01	3000	115	541	14	1	11541121	230000	2330	KINDERGARTEN TEACHERS							\$	34,074
01	3000	120	541	0	0	12541131	230000	2305	KINDERGARTEN AIDES							\$	33,604
01	3000	120	541	14	1	12541141	230000	2330	KINDERGARTEN AIDES							\$	178,214
01	3000	120	541	0	0	12541211	230000	2330	KINDERGARTEN SUPPLIES							\$	3,643
01	3000	140	541	0	0	14541131	230000	2305	KINDERGARTEN TEACHERS							\$	335,999
01	3000	140	541	14	1	14541141	230000	2330	KINDERGARTEN AIDES							\$	58,276
01	3000	140	541	0	0	14541131	230000	2305	KINDERGARTEN TEACHERS							\$	1,024
01	3000	140	541	14	1	14541141	230000	2330	KINDERGARTEN AIDES							\$	233,518
01	3000	140	541	0	0	14541131	230000	2305	KINDERGARTEN TEACHERS							\$	45,979
01	3000	140	541	14	1	14541141	230000	2330	KINDERGARTEN AIDES							\$	1,536
01	3000	140	541	0	0	14541131	230000	2305	KINDERGARTEN TEACHERS							\$	276,820
01	3000	140	541	14	1	14541141	230000	2330	KINDERGARTEN AIDES							\$	46,877
01	3000	140	541	0	0	14541211	230000	2430	KINDERGARTEN SUPPLIES							\$	1,228

SUBBURY PUBLIC SCHOOLS

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DOE FUNPART LOCATION OBJECT		DOE FUNCTION	ACCOUNT	DESCRIPTION	Budget FY2018	Budget FY2019						
01	3000	162	541	0	0	16541131	230000	KINDERGARTEN TEACHER	\$	394,396	\$	339,601
01	3000	162	541	14	1	16541141	230000	KINDERGARTEN AIDES	\$	56,612	\$	57,683
01	3000	162	541	0	0	16541211	230000	KINDERGARTEN SUPPLIES	\$	2,031	\$	2,080
01	3000	115	542	0	0	11542231	230000	ENGLISH TEXTS	\$	-	\$	-
01	3000	500	543	0	0	50543325	110000	SCHOOL COMM. LEGAL ADS & FEES	\$	67,000	\$	68,615
01	3000	115	544	13	3	11544133	250000	LIBRARIAN	\$	63,041	\$	60,626
01	3000	115	544	18	3	11544183	250000	LIBRARIAN AIDES	\$	15,884	\$	17,622
01	3000	115	544	0	0	11544233	250000	LIBRARY SUPPLIES	\$	4,050	\$	4,148
01	3000	120	544	0	0	12544133	250000	LIBRARIAN	\$	42,389	\$	47,958
01	3000	120	544	18	3	12544183	250000	LIBRARIAN AIDES	\$	17,750	\$	12,290
01	3000	120	544	0	0	12544213	250000	LIBRARY SUPPLIES	\$	-	\$	-
01	3000	140	544	0	0	14544133	250000	LIBRARIAN	\$	5,282	\$	5,409
01	3000	140	544	18	3	14544183	250000	LIBRARIAN AIDES	\$	83,371	\$	83,518
01	3000	140	544	0	0	14544233	250000	LIBRARY SUPPLIES	\$	14,703	\$	13,341
01	3000	140	544	0	0	14544233	250000	LIBRARY SUPPLIES	\$	3,002	\$	3,074
01	3000	162	544	0	0	16544133	250000	LIBRARIAN	\$	68,439	\$	72,450
01	3000	162	544	18	3	16544183	250000	LIBRARIAN AIDES	\$	15,300	\$	13,590
01	3000	162	544	0	0	16544233	250000	LIBRARY SUPPLIES	\$	8,233	\$	8,431
01	3000	180	544	0	0	18544133	250000	LIBRARIAN	\$	109,937	\$	60,626
01	3000	180	544	18	3	18544183	250000	LIBRARIAN AIDES	\$	15,950	\$	13,590
01	3000	180	544	0	0	18544233	250000	LIBRARY SUPPLIES	\$	12,190	\$	12,484
01	3000	100	546	32	0	10546324	422000	PREVENTIVE MAINT - CENTRAL OFF	\$	1,000	\$	1,024
01	3000	180	546	0	0	18546324	422000	PREVENTIVE MAINTENANCE	\$	2,000	\$	2,048
01	3000	230	546	0	0	23546194	422000	MAINTENANCE STAFF	\$	239,131	\$	239,131
01	3000	230	546	0	0	23546204	422000	MAINTENANCE OVERTIME	\$	4,000	\$	4,000
01	3000	230	546	0	0	23546214	422000	MAINTENANCE BUILDING SUPPLIES	\$	160,500	\$	164,368
01	3000	230	546	0	0	23546294	423000	MAINTENANCE EQUIPMENT & REPAIR	\$	144,000	\$	147,470
01	3000	230	546	0	0	23546314	422000	MAINTENANCE TRAVEL EXPENSE	\$	5,672	\$	5,809
01	3000	230	546	0	0	23546324	422000	MAINTENANCE CONTRACTED SERVICE	\$	120,500	\$	123,404
01	3000	230	546	0	0	23546454	423000	MAINTENANCE VEHICLES	\$	27,000	\$	27,851
01	3000	115	555	13	1	11555131	230000	MATH COACH PROF SALARY	\$	109,620	\$	109,620
01	3000	115	555	0	0	11555231	240000	MATH TEXTS	\$	36,980	\$	25,371
01	3000	120	555	0	0	12555131	230000	MATH COACH PROF SALARY	\$	104,922	\$	86,589
01	3000	120	555	0	0	12555231	240000	MATH TEXTS	\$	26,000	\$	14,127
01	3000	140	555	0	0	14555131	230000	MATH COACH PROF SALARY	\$	79,811	\$	98,988
01	3000	140	555	0	0	14555231	240000	MATH TEXTS	\$	31,000	\$	19,247
01	3000	162	555	0	0	16555131	230000	MATH COACH PROF SALARY	\$	91,567	\$	100,144
01	3000	162	555	0	0	16555231	240000	MATH TEXTS	\$	40,500	\$	28,976
01	3000	180	555	0	0	18555131	230000	MATH PROF SALARY	\$	568,891	\$	589,371
01	3000	180	555	18	1	18555181	230000	MATH SUPPORT PARA SALARY	\$	4,614	\$	4,614
01	3000	180	555	0	0	18555231	240000	MATH TEXTS	\$	1,363	\$	1,363
01	3000	210	560	0	0	21560213	250000	COMPUTER SOFTWARE	\$	205,582	\$	210,537
01	3000	210	560	0	0	21560283	230000	COMPUTER NETWORK	\$	31,833	\$	32,600
01	3000	180	561	0	0	18561211	230000	GENERAL SCHOOL SUPPLIES	\$	22,871	\$	23,422

Subbury Public Schools
FY2019 Budget Detail by DOE Object Code
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FUN	PART	LOC	OBJ	DOE	ORG	OBJ	DOE	FUNCTION	ACCOUNT	DESCRIPTION	Budget	
											FY2018	FY2019
01	3000	180	561	0	18561271	731000	2420	NEW EQUIPMENT ACQUISITION			\$	16,386
01	3000	115	563	13	11563131	230000	2310	MUSIC TEACHERS			\$	104,650
01	3000	115	563	0	11563211	230000	2430	MUSIC SUPPLIES			\$	563
01	3000	115	563	0	11563321	230000	2420	PIANO & INSTRUMENT REPAIR			\$	410
01	3000	120	563	0	12563131	230000	2310	MUSIC TEACHERS			\$	151,496
01	3000	120	563	0	12563211	230000	2430	MUSIC SUPPLIES			\$	529
01	3000	120	563	0	12563321	230000	2420	PIANO & INSTRUMENT REPAIR			\$	364
01	3000	140	563	0	14563131	230000	2310	MUSIC TEACHERS			\$	61,288
01	3000	140	563	0	14563211	230000	2430	MUSIC SUPPLIES			\$	307
01	3000	140	563	0	14563321	230000	2420	PIANO & INSTRUMENT REPAIR			\$	260
01	3000	162	563	0	16563131	230000	2310	MUSIC TEACHERS			\$	84,399
01	3000	162	563	0	16563211	230000	2430	MUSIC SUPPLIES			\$	1,042
01	3000	180	563	13	18563131	230000	2310	MUSIC TEACHERS			\$	269,864
01	3000	180	563	0	18563211	230000	2430	MUSIC SUPPLIES			\$	3,137
01	3000	180	563	0	18563321	230000	2420	PIANO & INSTRUMENT REPAIR			\$	1,559
01	3000	220	564	0	22564133	230000	2320	OCCUPAT. THERAPY PROF SALARY			\$	262,409
01	3000	115	570	13	11570131	230000	2310	PHYSICAL ED TEACHERS			\$	73,254
01	3000	115	570	0	11570211	230000	2430	PHYSICAL EDUCATION SUPPLIES			\$	1,024
01	3000	120	570	0	12570131	230000	2310	PHYSICAL ED TEACHERS			\$	52,605
01	3000	120	570	0	12570211	230000	2430	PHYSICAL EDUCATION SUPPLIES			\$	1,042
01	3000	140	570	0	14570131	230000	2310	PHYSICAL ED TEACHERS			\$	76,623
01	3000	140	570	0	14570211	230000	2430	PHYSICAL EDUCATION SUPPLIES			\$	614
01	3000	162	570	0	16570131	230000	2310	PHYSICAL ED TEACHERS			\$	86,589
01	3000	162	570	0	16570211	230000	2430	PHYSICAL EDUCATION SUPPLIES			\$	1,092
01	3000	180	570	0	18570131	230000	2310	PHYSICAL ED TEACHERS			\$	219,240
01	3000	180	570	0	18570211	230000	2430	PHYSICAL EDUCATION SUPPLIES			\$	2,079
01	3000	220	571	0	22571133	230000	2320	PHYSICAL THERAPY PROF SALARY			\$	159,036
01	3000	162	572	13	16572132	230000	2305	PRESCHOOL TEACHER			\$	243,079
01	3000	162	572	14	16572142	230000	2330	PRESCHOOL AIDES			\$	185,515
01	3000	115	573	0	11573351	235000	2357	CONFERENCE FEES			\$	2,048
01	3000	120	573	0	12573351	235000	2357	CONFERENCE FEES			\$	2,048
01	3000	140	573	0	14573351	235000	2357	CONFERENCE FEES			\$	2,048
01	3000	162	573	0	16573351	235000	2357	CONFERENCE FEES			\$	2,048
01	3000	180	573	0	18573351	235000	2357	CONFERENCE FEES			\$	6,145
01	3000	200	573	0	20573191	230000	2305	DEGREE CHANGE			\$	50,000
01	3000	200	573	0	20573351	235000	2357	CONFERENCE FEES			\$	-
01	3000	200	573	0	20573381	235000	2357	TUITION REIMBURSEMENT			\$	100,000
01	3000	210	573	0	21573133	235000	2357	PROF DEV PROF SALARY STIPENDS			\$	70,000
01	3000	210	573	0	21573431	235000	2357	PROFESSIONAL DEV OTHER			\$	55,024
01	3000	220	573	0	22573353	235000	2357	PROFESSIONAL DEVELOPMENT			\$	12,289
01	3000	220	574	13	22574132	280000	2800	PSYCHOLOGIST			\$	585,534
01	3000	115	575	13	11575131	230000	2310	READING SPECIALIST			\$	83,131
01	3000	115	575	14	11575143	230000	2330	READING TUTOR			\$	38,468
01	3000	115	575	0	11575231	240000	2410	READING TEXTS			\$	4,500

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DOE		DOE		DOE		DOE		DOE		Budget
FUN	PART	LOC	OBJ	ORG	OBJ	ACC	DESC	FUNCTION	ACCOUNT DESCRIPTION	FY2018
01	3000	120	575	0	2310	0	READING SPECIALIST	2310	READING SPECIALIST	FY2019
01	3000	120	575	0	2310	0	READING SPECIALIST	2310	READING SPECIALIST	\$ 73,564
01	3000	120	575	14	3	12575143	230000	2310	READING TUTOR	\$ 38,468
01	3000	120	575	0	0	12575231	240000	2410	READING TEXTS	\$ 5,121
01	3000	140	575	0	0	14575131	230000	2310	READING SPECIALISTS	\$ 109,620
01	3000	140	575	14	3	14575143	230000	2330	READING TUTOR	\$ 38,468
01	3000	140	575	0	0	14575231	240000	2410	READING TEXTS	\$ 2,048
01	3000	162	575	0	0	16575131	230000	2310	READING SPECIALIST	\$ 104,650
01	3000	162	575	14	3	16575143	230000	2330	READING TUTOR	\$ 57,178
01	3000	162	575	0	0	16575231	240000	2410	READING TEXTS	\$ 2,138
01	3000	180	575	0	0	18575131	230000	2310	READING SPECIALISTS	\$ 2,088
01	3000	180	575	0	0	18575231	240000	2410	READING TEXTS	\$ 156,695
01	3000	200	581	0	0	20581195	330000	5550	CROSSING GUARD	\$ 3,461
01	3000	180	582	13	1	18582131	230000	2305	SCIENCE TEACHERS	\$ 51,888
01	3000	180	582	0	0	18582231	240000	2410	SCIENCE TEXTS	\$ 642,091
01	3000	180	582	0	0	18582294	423000	2420	SCIENCE LAB EQUIP REPAIR	\$ 1,106
01	3000	180	583	13	1	18583131	230000	2305	SOCIAL STUDIES TEACHERS	\$ 623
01	3000	180	583	0	0	18583231	240000	2410	SOCIAL STUDIES TEXTS	\$ 695,990
01	3000	115	584	13	2	11584132	230000	2305	SPED TEACHERS	\$ 1,900
01	3000	115	584	14	2	11584142	230000	2330	LORING SPED AIDES	\$ 537,790
01	3000	120	584	0	0	12584132	230000	2330	SPED SUPPLIES	\$ 227,371
01	3000	120	584	14	2	12584142	230000	2330	SPED AIDES	\$ 2,048
01	3000	120	584	0	0	12584212	230000	2430	SPED SUPPLIES	\$ 438,878
01	3000	120	584	0	0	12584212	230000	2430	SPED SUPPLIES	\$ 308,158
01	3000	140	584	0	0	14584132	230000	2305	SPED TEACHERS	\$ 2,080
01	3000	140	584	14	2	14584142	230000	2330	SPED AIDES	\$ 318,063
01	3000	140	584	0	0	14584212	230000	2430	SPED SUPPLIES	\$ 247,206
01	3000	162	584	0	0	16584132	230000	2305	SPED TEACHERS	\$ 2,048
01	3000	162	584	14	2	16584142	230000	2330	SPED AIDES	\$ 525,968
01	3000	162	584	0	0	16584212	230000	2430	SPED SUPPLIES	\$ 363,432
01	3000	180	584	0	0	18584132	230000	2305	SPED TEACHERS	\$ 2,073
01	3000	180	584	14	2	18584142	230000	2330	SPED AIDES	\$ 1,288,315
01	3000	180	584	0	0	18584212	230000	2430	SPED SUPPLIES	\$ 396,690
01	3000	180	584	0	0	18584212	230000	2430	SPED SUPPLIES	\$ 1,536
01	3000	220	584	0	0	22584115	210000	2240	SKILLS CENTER/SPED TEXTS	\$ 531
01	3000	220	584	11	5	22584115	210000	2210	TEAM CHAIR/OOD COORDINATOR	\$ 544
01	3000	220	584	13	2	22584132	230000	2320	SPED BCBA TEACHER	\$ 442,976
01	3000	220	584	0	0	22584142	230000	2310	EXTENDED YR SERVICES SALARIES	\$ 303,564
01	3000	220	584	17	1	22584171	230000	2110	SPED ADMIN ASST	\$ 160,000
01	3000	220	584	19	5	22584195	230000	2310	TUTOR ABA SPED INSTRUCTION	\$ 62,264
01	3000	220	584	0	0	22584212	230000	2110	SPED OFFICE SUPPLY	\$ 455,175
01	3000	220	584	0	0	22584272	730000	2420	SPED NEW EQUIPMENT	\$ 17,871
01	3000	220	584	0	0	22584322	230000	2320	SPED CONTRACTED PROGRAM	\$ 10,865
01	3000	220	584	0	0	22584392	230000	2720	TESTING AND EVALUATIONS	\$ 337,953
01	3000	220	584	0	0	22584431	210000	5200	SPED OTHER	\$ 38,916
01	3000	200	585	0	0	20585345	531000	5300	LEASE AGREEMENT COPIERS	\$ 3,072
01	3000	200	585	0	0	20585345	531000	5300	LEASE AGREEMENT COPIERS	\$ 70,663

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DOE				DOE				Budget	
FUN	PART	LOC	OBJ	ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	FY2018	FY2019
01	3000	230	585	0	0	2420	NEW EQUIPMENT	\$ 92,250	\$ 94,473
01	3000	220	590	0	0	3200	SPED CONSULTANT CONTRACTED	\$ 72,987	\$ 74,746
01	3000	220	590	0	0	3200	HEARING SVC CONTRACTED	\$ 15,000	\$ 15,362
01	3000	220	591	13	2	3200	SPEECH THERAPIST	\$ 806,877	\$ 771,401
01	3000	220	591	0	0	3200	SPEECH THERAPY CONTRACTED	\$ -	\$ -
01	3000	115	592	0	0	3520	STUDENT ACTIVITIES	\$ 3,750	\$ 3,840
01	3000	120	592	0	0	3520	STUDENT ACTIVITIES	\$ 3,000	\$ 3,072
01	3000	140	592	0	0	3520	STUDENT ACTIVITIES OTHER	\$ 3,000	\$ 3,072
01	3000	162	592	0	0	3520	STUDENT ACTIVITIES	\$ 3,000	\$ 3,072
01	3000	180	592	0	0	3520	STUDENT ACTIVITIES	\$ 6,550	\$ 6,708
01	3000	100	593	19	0	1210	STAFF BANK	\$ 19,204	\$ 19,667
01	3000	200	594	0	0	2325	SUBSTITUTES	\$ 324,503	\$ 324,503
01	3000	200	594	0	0	2355	CONFERENCE SUBSTITUTE	\$ 26,238	\$ 26,870
01	3000	220	596	0	0	9000	TUITION OUT OF DISTRICT	\$ 944,205	\$ 1,500,857
01	3000	200	602	0	0	3300	REGULAR DAY TRANSPORTATION	\$ 567,372	\$ 771,695
01	3000	220	603	0	0	3300	TRANSPORT MONITOR	\$ 22,905	\$ 23,457
01	3000	220	603	0	0	3300	SPED TRANSPORTATION	\$ 650,000	\$ 689,000
01	3000	220	605	0	0	3200	VISION CONSULTANT	\$ -	\$ -
01	3000	210	610	0	0	2430	CURRICULUM SUPPLIES	\$ 105,000	\$ 107,531
01	3000	210	610	0	0	2420	NEW EQUIPMENT	\$ 184,810	\$ 189,264
01	3000	210	610	0	0	2420	EQUIPMENT REPAIR	\$ 6,000	\$ 4,598
01	3000	210	610	0	0	2357	MEMBERSHIPS	\$ 2,000	\$ 2,048
01	3000	210	610	0	0	2357	CONFERENCE AND MILEAGE	\$ 6,000	\$ 6,145
01	3000	230	615	0	0	4130	WATER	\$ 11,000	\$ 11,265
01	3000	230	616	0	0	4130	ELECTRIC	\$ 460,000	\$ 471,086
01	3000	230	617	0	0	4120	HEAT - OIL AND GAS	\$ 195,000	\$ 239,700
01	3000	230	619	0	0	4130	TELEPHONE	\$ 45,000	\$ 46,085
01	3000	200	621	0	0	2305	STIPENDS	\$ 68,930	\$ 68,930
01	3000	200	622	0	0	5100	403(b) MATCH	\$ 50,000	\$ 50,000
01	3000	500						\$ -	\$ -
01								\$ -	\$ -
								\$ 36,156,047	\$ 37,459,173
								\$ 36,156,047	\$ 37,459,173

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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget	
			OBJECT	FUNCTION					FY2018	FY2019
01	3000	200	501	0	20501115	120000	1110	ADMINISTRATOR SALARY	\$	575,862
01	3000	500	501	0	50501435	110000	1110	SCHOOL COMMITTEE OTHER	\$	3,584
01	3000	500	543	0	50543325	110000	1110	SCHOOL COMM. LEGAL ADS & FEES	\$	68,615
01	3000	100	501	21	10501215	120000	1210	SUPPLIES CENTRAL OFFICE	\$	24,578
01	3000	100	501	31	10501315	120000	1210	MILEAGE REIMBURSEMENT	\$	5,121
01	3000	100	501	37	10501375	120000	1210	POSTAGE-CENTRAL OFFICE	\$	15,362
01	3000	100	593	19	10593195	120000	1210	STAFF BANK	\$	19,667
01	3000	200	501	0	20501175	120000	1230	SUPPORT STAFF	\$	260,207
01	3000	200	501	0	20501325	120000	1230	SYSTEM CONTRACTED SERVICES	\$	24,578
01	3000	210	501	0	21501115	120000	1450	TECHNOLOGY DIRECTOR	\$	100,000
01	3000	210	580	0	21580213	250000	1450	COMPUTER SOFTWARE	\$	210,537
01	3000	210	580	0	21580283	230000	1450	COMPUTER NETWORK	\$	32,600
								TOTAL ADMINISTRATION	\$	1,340,710
01	3000	210	514	0	21514121	230000	2110	CURRICULUM DIRECTOR	\$	780,515
01	3000	220	584	17	22584171	230000	2110	SPED ADMIN ASST	\$	62,264
01	3000	220	584	0	22584212	230000	2110	SPED OFFICE SUPPLY	\$	17,871
01	3000	115	501	11	11501115	220000	2210	ADMINISTRATOR SALARY	\$	220,360
01	3000	115	501	17	11501175	220000	2210	ADMINISTRATIVE ASSISTANTS	\$	88,955
01	3000	115	501	21	11501215	220000	2210	PRINCIPAL'S OFFICE SUPPLIES	\$	2,048
01	3000	115	501	29	11501295	423000	2210	OFFICE EQUIPMENT & REPAIRS	\$	2,048
01	3000	120	501	0	12501115	220000	2210	ADMINISTRATOR SALARY	\$	115,000
01	3000	120	501	17	12501175	220000	2210	ADMIN ASSISTANTS	\$	83,096
01	3000	120	501	0	12501215	220000	2210	PRINCIPAL OFFICE SUPPLIES	\$	2,048
01	3000	120	501	0	12501295	423000	2210	OFFICE EQUIP & REPAIR	\$	2,113
01	3000	140	501	0	14501115	220000	2210	ADMINISTRATOR SALARY	\$	121,000
01	3000	140	501	17	14501175	220000	2210	ADMIN ASSISTANTS	\$	80,599
01	3000	140	501	0	14501215	220000	2210	PRINCIPAL OFFICE SUPPLIES	\$	4,904
01	3000	140	501	0	14501295	423000	2210	OFFICE EQUIP & REPAIR	\$	2,048
01	3000	162	501	0	16501115	220000	2210	ADMINISTRATOR SALARY	\$	237,752
01	3000	162	501	17	16501175	220000	2210	ADMIN ASSISTANTS	\$	91,080

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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget			
			OBJECT	FUNCTION					FY2018	FY2019		
01	3000	162	501	0	16501215	220000	2210	PRINCIPAL OFFICE SUPPLIES	\$	7,694	\$	7,879
01	3000	162	501	0	16501295	423000	2210	OFFICE EQUIP & REPAIR	\$	6,532	\$	6,689
01	3000	180	501	0	18501115	220000	2210	ADMINISTRATOR SALARY	\$	331,740	\$	331,740
01	3000	180	501	17	18501175	220000	2210	ADMIN ASSISTANTS	\$	85,676	\$	87,823
01	3000	180	501	0	18501215	220000	2210	PRINCIPAL OFFICE SUPPLIES	\$	9,108	\$	9,328
01	3000	180	501	0	18501295	423000	2210	OFFICE EQUIP & REPAIR	\$	8,378	\$	8,580
01	3000	220	520	0	22520132	230000	2210	EARLY CHILD DIRECTOR	\$	85,000	\$	85,000
01	3000	220	520	14	22520142	230000	2210	EARLY CHILDHOOD ASSISTANT	\$	2,610	\$	2,530
01	3000	220	520	0	22520212	230000	2210	EARLY CHILDHOOD OFF. SUPPLIES	\$	7,000	\$	7,169
01	3000	220	584	11	22584115	210000	2210	TEAM CHAIR/COO COORDINATOR	\$	570,994	\$	442,976
01	3000	210	514	0	21514113	230000	2220	EDUCATIONAL TECH COOD.	\$	69,000	\$	69,000
01	3000	210	514	0	21514171	230000	2220	CIT-CURRICULUM DEVELOP CLERICAL	\$	-	\$	-
01	3000	210	514	0	21514193	230000	2220	CIT-CURRIC DEVELOP OTHER SALARY	\$	-	\$	-
TOTAL INSTRUCTIONAL LEADERSHIP									\$	2,980,581	\$	2,976,985
01	3000	115	516	13	11516131	230000	2305	CLASSROOM TEACHERS	\$	1,677,511	\$	1,708,930
01	3000	115	524	13	11524131	230000	2305	WORLD LANGUAGE PROF SALARY	\$	38,713	\$	51,844
01	3000	115	541	13	11541131	230000	2305	KINDERGARTEN TEACHERS	\$	330,910	\$	335,999
01	3000	115	584	13	11584132	230000	2305	SPED TEACHERS	\$	508,261	\$	537,790
01	3000	120	516	13	12516131	230000	2305	CLASSROOM TEACHERS	\$	1,425,304	\$	1,446,983
01	3000	120	524	0	12524131	230000	2305	WORLD LANGUAGE PROF SALARY	\$	38,293	\$	39,886
01	3000	120	541	0	12541131	230000	2305	KINDERGARTEN TEACHERS	\$	235,275	\$	233,518
01	3000	120	584	0	12584132	230000	2305	SPED TEACHERS	\$	424,680	\$	438,878
01	3000	140	516	13	14516131	230000	2305	CLASSROOM TEACHERS	\$	1,556,599	\$	1,532,501
01	3000	140	524	0	14524131	230000	2305	WORLD LANGUAGE PROF SALARY	\$	36,060	\$	26,038
01	3000	140	541	0	14541131	230000	2305	KINDERGARTEN TEACHERS	\$	238,799	\$	276,820
01	3000	140	555	0	14555131	230000	2305	MATH COACH PROF SALARY	\$	79,811	\$	98,988
01	3000	140	584	0	14584132	230000	2305	SPED TEACHERS	\$	353,820	\$	318,063
01	3000	162	516	0	16516131	230000	2305	CLASSROOM TEACHERS	\$	1,880,510	\$	1,867,556
01	3000	162	524	0	16524131	230000	2305	WORLD LANGUAGE PROF SALARY	\$	58,851	\$	61,298
01	3000	162	541	0	16541131	230000	2305	KINDERGARTEN TEACHER	\$	394,396	\$	339,601

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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget			
			OBJECT	DOE					FY2018	FY2019		
01	3000	162	565	0	16555131	230000	2305	MATH COACH PROF SALARY	\$	91,567	\$	100,144
01	3000	162	572	13	16572132	230000	2305	PRESCHOOL TEACHER	\$	200,642	\$	243,079
01	3000	162	584	0	16584132	230000	2305	SPED TEACHERS	\$	571,052	\$	525,968
01	3000	180	516	0	18516131	230000	2305	CLASSROOM TEACHERS	\$	1,073,126	\$	1,219,054
01	3000	180	521	13	18521131	230000	2305	LANGUAGE ARTS TEACHER	\$	587,198	\$	599,394
01	3000	180	524	0	18524131	230000	2305	WORLD LANGUAGE PROF SALARY	\$	463,216	\$	469,248
01	3000	180	555	0	18555131	230000	2305	MATH PROF SALARY	\$	568,891	\$	589,371
01	3000	180	582	13	18582131	230000	2305	SCIENCE TEACHERS	\$	642,091	\$	651,446
01	3000	180	583	13	18583131	230000	2305	SOCIAL STUDIES TEACHERS	\$	745,668	\$	695,990
01	3000	180	584	0	18584132	230000	2305	SPED TEACHERS	\$	1,181,063	\$	1,288,315
01	3000	200	573	0	20573191	230000	2305	DEGREE CHANGE	\$	50,000	\$	50,000
01	3000	200	621	0	20621195	230000	2305	STIPENDS	\$	68,930	\$	68,930
01	3000	210	522	13	21522131	230000	2305	ENGLISH SECOND LANG TEACHER	\$	117,604	\$	131,427
01	3000	115	502	13	11502131	230000	2310	ART TEACHERS	\$	48,444	\$	50,460
01	3000	115	565	13	11555131	230000	2310	MATH COACH PROF SALARY	\$	109,620	\$	109,620
01	3000	115	563	13	11563131	230000	2310	MUSIC TEACHERS	\$	138,869	\$	104,650
01	3000	115	570	13	11570131	230000	2310	PHYSICAL ED TEACHERS	\$	70,327	\$	73,254
01	3000	115	575	13	11575131	230000	2310	READING SPECIALIST	\$	83,131	\$	86,589
01	3000	120	502	13	12502131	230000	2310	ART TEACHERS	\$	40,682	\$	36,497
01	3000	120	565	0	12555131	230000	2310	MATH COACH PROF SALARY	\$	104,922	\$	86,589
01	3000	120	563	0	12563131	230000	2310	MUSIC TEACHERS	\$	94,244	\$	151,496
01	3000	120	570	0	12570131	230000	2310	PHYSICAL ED TEACHERS	\$	52,605	\$	52,605
01	3000	120	575	0	12575131	230000	2310	READING SPECIALIST	\$	86,589	\$	73,564
01	3000	120	575	14	12575143	230000	2310	READING TUTOR	\$	38,468	\$	38,468
01	3000	140	502	0	14502131	230000	2310	ART TEACHERS	\$	79,190	\$	79,190
01	3000	140	563	0	14563131	230000	2310	MUSIC TEACHERS	\$	93,070	\$	61,298
01	3000	140	570	0	14570131	230000	2310	PHYSICAL ED TEACHERS	\$	73,564	\$	76,623
01	3000	140	575	0	14575131	230000	2310	READING SPECIALISTS	\$	109,620	\$	109,620
01	3000	162	502	0	16502131	230000	2310	ART TEACHERS	\$	104,650	\$	104,650
01	3000	162	563	0	16563131	230000	2310	MUSIC TEACHERS	\$	115,246	\$	84,399
01	3000	162	570	0	16570131	230000	2310	PHYSICAL ED TEACHERS	\$	83,131	\$	86,589
01	3000	162	575	0	16575131	230000	2310	READING SPECIALIST	\$	104,650	\$	104,650

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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget	
			OBJECT	FUNCTION					FY2018	FY2019
01	3000	180	502	0	18502131	230000	2310	ART TEACHERS	\$	115,612
01	3000	180	513	13	18513131	230000	2310	COMPUTER TEACHERS	\$	208,608
01	3000	180	531	13	18531131	230000	2310	CURTIS HEALTH TEACHER	\$	84,399
01	3000	180	540	13	18540131	230000	2310	TECHNICAL EDUCATION TEACHERS	\$	178,214
01	3000	180	563	13	18563131	230000	2310	MUSIC TEACHERS	\$	269,864
01	3000	180	570	0	18570131	230000	2310	PHYSICAL ED TEACHERS	\$	219,240
01	3000	180	575	0	18575131	230000	2310	READING SPECIALISTS	\$	156,695
01	3000	220	584	0	22584142	230000	2310	EXTENDED YR SERVICES SALARIES	\$	160,000
01	3000	220	584	19	22584195	230000	2310	TUTOR ABA SPED INSTRUCTION	\$	455,175
TOTAL TEACHERS									\$	19,365,678
01	3000	220	534	0	22534322	230000	2320	HOME BASED SVC CONTRACTED	\$	180,584
01	3000	220	564	0	22564133	230000	2320	OCCUPAT. THERAPY PROF SALARY	\$	262,409
01	3000	220	571	0	22571133	230000	2320	PHYSICAL THERAPY PROF SALARY	\$	159,036
01	3000	220	584	13	22584132	230000	2320	SPED BCBA TEACHER	\$	303,564
01	3000	220	584	0	22584322	230000	2320	SPED CONTRACTED PROGRAM	\$	337,953
01	3000	200	594	0	20594131	230000	2325	SUBSTITUTES	\$	324,503
01	3000	115	516	14	11516143	230000	2330	LORING SCHOOL AIDE	\$	16,946
01	3000	115	516	18	11516181	230000	2330	LUNCHROOM AIDES	\$	25,051
01	3000	115	541	14	11541141	230000	2330	KINDERGARTEN AIDES	\$	58,276
01	3000	115	575	14	11575143	230000	2330	READING TUTOR	\$	38,468
01	3000	115	584	14	11584142	230000	2330	LORING SPED AIDES	\$	274,371
01	3000	120	516	0	12516181	230000	2330	LUNCHROOM AIDE	\$	20,401
01	3000	120	541	14	12541141	230000	2330	KINDERGARTEN AIDES	\$	45,979
01	3000	120	584	14	12584142	230000	2330	SPED AIDES	\$	308,158
01	3000	140	516	0	14516143	230000	2330	HAYNES SCHOOL AIDE	\$	-
01	3000	140	516	0	14516181	230000	2330	LUNCHROOM AIDE	\$	18,769
01	3000	140	541	14	14541141	230000	2330	KINDERGARTEN AIDES	\$	46,877
01	3000	140	575	14	14575143	230000	2330	READING TUTOR	\$	38,468
01	3000	140	584	14	14584142	230000	2330	SPED AIDES	\$	247,206
01	3000	162	516	0	16516181	230000	2330	LUNCHROOM AIDE	\$	24,322

SUBBURY PUBLIC SCHOOLS **FY2019 BUDGET PLAN BY DOE FUNCTION CODES**
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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget		
			OBJECT	FUNCTION					FY2018	FY2019	
01	3000	162	541	14	1	16541141	230000	2330	KINDERGRATEN AIDES	\$ 56,612	\$ 57,683
01	3000	162	572	14	2	16572142	230000	2330	PRESCHOOL AIDES	\$ 211,092	\$ 185,515
01	3000	162	575	14	3	16575143	230000	2330	READING TUTOR	\$ 57,177	\$ 57,178
01	3000	162	584	14	2	16584142	230000	2330	SPED AIDES	\$ 389,831	\$ 363,432
01	3000	180	555	18	1	18555181	230000	2330	MATH SUPPORT PARA SALARY	\$ 4,614	\$ 4,614
01	3000	180	584	14	2	18584142	230000	2330	SPED AIDES	\$ 395,174	\$ 396,660
01	3000	115	544	13	3	11544133	250000	2340	LIBRARIAN	\$ 63,041	\$ 60,626
01	3000	115	544	18	3	11544183	250000	2340	LIBRARIAN AIDES	\$ 15,884	\$ 17,622
01	3000	115	544	0	0	11544233	250000	2340	LIBRARY SUPPLIES	\$ 4,050	\$ 4,148
01	3000	120	544	0	0	12544133	250000	2340	LIBRARIAN	\$ 42,389	\$ 47,958
01	3000	120	544	18	3	12544183	250000	2340	LIBRARIAN AIDES	\$ 17,750	\$ 12,290
01	3000	120	544	0	0	12544213	250000	2340	LIBRARY SUPPLIES	\$ -	\$ -
01	3000	140	544	0	0	14544133	250000	2340	LIBRARIAN	\$ 83,371	\$ 83,518
01	3000	140	544	18	3	14544183	250000	2340	LIBRARIAN AIDES	\$ 14,703	\$ 13,341
01	3000	140	544	0	0	14544233	250000	2340	LIBRARY SUPPLIES	\$ 3,002	\$ 3,074
01	3000	162	544	0	0	16544133	250000	2340	LIBRARIAN	\$ 69,439	\$ 72,450
01	3000	162	544	18	3	16544183	250000	2340	LIBRARIAN AIDES	\$ 15,300	\$ 13,590
01	3000	162	544	0	0	16544233	250000	2340	LIBRARY SUPPLIES	\$ 8,233	\$ 8,431
01	3000	180	544	0	0	18544133	250000	2340	LIBRARIAN	\$ 109,937	\$ 60,626
01	3000	180	544	18	3	18544183	250000	2340	LIBRARIAN AIDES	\$ 15,950	\$ 13,590
01	3000	180	544	0	0	18544233	250000	2340	LIBRARY SUPPLIES	\$ 12,190	\$ 12,484
TOTAL OTHER TEACHING SERVICES										\$ 4,134,801	\$ 4,173,202
01	3000	200	594	0	0	20594191	235000	2355	CONFERENCE SUBSTITUTE	\$ 26,238	\$ 26,870
01	3000	115	573	0	0	11573351	235000	2357	CONFERENCE FEES	\$ 2,048	\$ 2,048
01	3000	120	573	0	0	12573351	235000	2357	CONFERENCE FEES	\$ 2,048	\$ 2,048
01	3000	140	573	0	0	14573351	235000	2357	CONFERENCE FEES	\$ 2,048	\$ 2,048
01	3000	162	573	0	0	16573351	235000	2357	CONFERENCE FEES	\$ 2,048	\$ 2,048
01	3000	180	573	0	0	18573351	235000	2357	CONFERENCE FEES	\$ 6,000	\$ 6,145
01	3000	200	501	0	0	20501335	120000	2357	SCHOOL SYSTEM MEMBERSHIPS	\$ 46,000	\$ 47,109
01	3000	200	573	0	0	20573351	235000	2357	CONFERENCE FEES	\$ -	\$ -

SUBBURY PUBLIC SCHOOLS
FY2019 BUDGET PLAN BY DOE FUNCTION CODES
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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget	Budget
			OBJECT	FUNCTION					FY2018	FY2019
01	3000	200	573	0	20573381	235000	2357	TUITION REIMBURSEMENT	\$	100,000
01	3000	210	573	0	21573133	235000	2357	PROF DEV PROF SALARY STIPENDS	\$	70,000
01	3000	210	573	0	21573431	235000	2357	PROFESSIONAL DEV OTHER	\$	55,024
01	3000	210	610	0	21610333	250000	2357	MEMBERSHIPS	\$	2,048
01	3000	210	610	0	21610353	250000	2357	CONFERENCE AND MILEAGE	\$	6,145
01	3000	220	573	0	22573353	235000	2357	PROFESSIONAL DEVELOPMENT	\$	12,289
TOTAL PROFESSIONAL DEVELOPMENT									\$	333,822
01	3000	115	542	0	11542231	230000	2410	ENGLISH TEXTS	\$	-
01	3000	115	555	0	11555231	240000	2410	MATH TEXTS	\$	25,371
01	3000	115	575	0	11575231	240000	2410	READING TEXTS	\$	4,500
01	3000	120	555	0	12555231	240000	2410	MATH TEXTS	\$	14,127
01	3000	120	575	0	12575231	240000	2410	READING TEXTS	\$	5,121
01	3000	140	555	0	14555231	240000	2410	MATH TEXTS	\$	19,247
01	3000	140	575	0	14575231	240000	2410	READING TEXTS	\$	2,048
01	3000	162	555	0	16555231	240000	2410	MATH TEXTS	\$	28,976
01	3000	162	575	0	16575231	240000	2410	READING TEXTS	\$	2,138
01	3000	180	521	0	18521231	240000	2410	LANGUAGE ARTS TEXTS	\$	1,154
01	3000	180	524	0	18524231	240000	2410	WORLD LANGUAGE TEXTS	\$	13,755
01	3000	180	555	0	18555231	240000	2410	MATH TEXTS	\$	1,363
01	3000	180	575	0	18575231	240000	2410	READING TEXTS	\$	3,461
01	3000	180	582	0	18582231	240000	2410	SCIENCE TEXTS	\$	1,106
01	3000	180	583	0	18583231	240000	2410	SOCIAL STUDIES TEXTS	\$	1,900
01	3000	115	516	0	11516271	731000	2420	NEW EQUIPMENT	\$	4,608
01	3000	115	563	0	11563321	230000	2420	PIANO & INSTRUMENT REPAIR	\$	410
01	3000	120	516	0	12516271	731000	2420	NEW EQUIPMENT	\$	4,608
01	3000	120	563	0	12563321	230000	2420	PIANO & INSTRUMENT REPAIR	\$	364
01	3000	140	516	0	14516271	731000	2420	NEW EQUIPMENT	\$	4,608
01	3000	140	563	0	14563321	230000	2420	PIANO & INSTRUMENT REPAIR	\$	260
01	3000	162	516	0	16516271	731000	2420	NEW EQUIPMENT	\$	4,608
01	3000	162	516	0	16516281	741000	2420	EQUIPMENT REPLACEMENT	\$	-
TOTAL PROFESSIONAL DEVELOPMENT									\$	329,967

SYDBURY PUBLIC SCHOOLS
FY2019 BUDGET PLAN BY DOE FUNCTION CODES
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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	DOE FUNCTION	ACCOUNT DESCRIPTION	Budget		
			OBJECT	FUNCTION					FY2018	FY2019	
01	3000	180	561	0	0	18561271	731000	2420	NEW EQUIPMENT ACQUISITION	\$ 16,000	\$ 16,386
01	3000	180	582	0	0	18582294	423000	2420	SCIENCE LAB EQUIP REPAIR	\$ 608	\$ 623
01	3000	210	610	0	0	21610273	731000	2420	NEW EQUIPMENT	\$ 184,810	\$ 189,264
01	3000	210	610	0	0	21610293	250000	2420	EQUIPMENT REPAIR	\$ 6,000	\$ 4,598
01	3000	220	584	0	0	22584272	730000	2420	SPED NEW EQUIPMENT	\$ 10,609	\$ 10,865
01	3000	230	585	0	0	23585271	731000	2420	NEW EQUIPMENT	\$ 92,250	\$ 94,473
01	3000	115	502	0	0	11502211	230000	2430	ART SUPPLIES	\$ 4,000	\$ 4,096
01	3000	115	505	0	0	11505213	260000	2430	MEDIA & TECH SUPPLIES	\$ 10,000	\$ 10,241
01	3000	115	516	0	0	11516211	230000	2430	GENERAL SCHOOL SUPPLIES	\$ 20,606	\$ 21,103
01	3000	115	536	0	0	11536211	230000	2430	INSTRUCTIONAL SUPPLIES	\$ 15,800	\$ 16,181
01	3000	115	541	0	0	11541211	230000	2430	KINDERGARTEN SUPPLIES	\$ 1,000	\$ 1,024
01	3000	115	563	0	0	11563211	230000	2430	MUSIC SUPPLIES	\$ 550	\$ 563
01	3000	115	570	0	0	11570211	230000	2430	PHYSICAL EDUCATION SUPPLIES	\$ 1,000	\$ 1,024
01	3000	115	584	0	0	11584212	230000	2430	SPED SUPPLIES	\$ 2,000	\$ 2,048
01	3000	120	502	0	0	12502211	230000	2430	ART SUPPLIES	\$ 4,063	\$ 4,161
01	3000	120	505	0	0	12505213	260000	2430	MEDIA & TECH SUPPLIES	\$ 9,800	\$ 10,036
01	3000	120	516	0	0	12516211	230000	2430	GENERAL SCHOOL SUPPLIES	\$ 9,100	\$ 9,319
01	3000	120	536	0	0	12536211	230000	2430	INSTRUCTIONAL SUPPLIES	\$ 15,926	\$ 16,310
01	3000	120	541	0	0	12541211	230000	2430	KINDERGARTEN SUPPLIES	\$ 1,500	\$ 1,536
01	3000	120	544	0	0	12544233	250000	2430	LIBRARY SUPPLIES	\$ 5,282	\$ 5,409
01	3000	120	563	0	0	12563211	230000	2430	MUSIC SUPPLIES	\$ 517	\$ 529
01	3000	120	570	0	0	12570211	230000	2430	PHYSICAL EDUCATION SUPPLIES	\$ 1,017	\$ 1,042
01	3000	120	584	0	0	12584212	230000	2430	SPED SUPPLIES	\$ 2,031	\$ 2,080
01	3000	140	502	0	0	14502211	230000	2430	ART SUPPLIES	\$ 2,400	\$ 2,458
01	3000	140	505	0	0	14505213	260000	2430	MEDIA & TECH SUPPLIES	\$ 10,156	\$ 10,401
01	3000	140	516	0	0	14516211	230000	2430	GENERAL SCHOOL SUPPLIES	\$ 11,869	\$ 12,155
01	3000	140	536	0	0	14536211	230000	2430	INSTRUCTIONAL SUPPLIES	\$ 14,133	\$ 14,474
01	3000	140	541	0	0	14541211	230000	2430	KINDERGARTEN SUPPLIES	\$ 1,199	\$ 1,228
01	3000	140	563	0	0	14563211	230000	2430	MUSIC SUPPLIES	\$ 300	\$ 307
01	3000	140	570	0	0	14570211	230000	2430	PHYSICAL EDUCATION SUPPLIES	\$ 600	\$ 614
01	3000	140	584	0	0	14584212	230000	2430	SPED SUPPLIES	\$ 2,000	\$ 2,048
01	3000	162	502	0	0	16502211	230000	2430	ART SUPPLIES	\$ 6,000	\$ 6,145

Subbury Public Schools
FY2019 Budget Plan by DOE Function Codes
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Fund	Dept.	Location	DOE		Org	Obj	Function	Account Description	Budget			
			Object	Function					FY2018	FY2019		
01	3000	162	505	0	18505213	260000	2430	MEDIA & TECH SUPPLIES	\$	10,120	\$	10,364
01	3000	162	516	0	18516211	230000	2430	GENERAL SCHOOL SUPPLIES	\$	7,856	\$	8,045
01	3000	162	536	0	18536211	230000	2430	INSTRUCTIONAL SUPPLIES	\$	33,272	\$	34,074
01	3000	162	541	0	18541211	230000	2430	KINDERGARTEN SUPPLIES	\$	2,031	\$	2,080
01	3000	162	563	0	18563211	230000	2430	MUSIC SUPPLIES	\$	1,017	\$	1,042
01	3000	162	570	0	18570211	230000	2430	PHYSICAL EDUCATION SUPPLIES	\$	1,066	\$	1,092
01	3000	162	584	0	18584212	230000	2430	SPED SUPPLIES	\$	2,024	\$	2,073
01	3000	180	502	0	18502211	230000	2430	ARTS SUPPLIES	\$	6,654	\$	6,814
01	3000	180	505	0	18505213	260000	2430	MEDIA & TECH SUPPLIES	\$	14,158	\$	14,499
01	3000	180	536	0	18536211	230000	2430	INSTRUCTIONAL SUPPLIES	\$	32,813	\$	33,604
01	3000	180	540	0	18540211	230000	2430	TECHNOLOGY EDUCATION SUPPLIES	\$	3,557	\$	3,643
01	3000	180	561	0	18561211	230000	2430	GENERAL SCHOOL SUPPLIES	\$	22,871	\$	23,422
01	3000	180	563	0	18563211	230000	2430	MUSIC SUPPLIES	\$	3,063	\$	3,137
01	3000	180	563	0	18563321	230000	2430	PIANO & INSTRUMENT REPAIR	\$	1,522	\$	1,559
01	3000	180	570	0	18570211	230000	2430	PHYSICAL EDUCATION SUPPLIES	\$	2,030	\$	2,079
01	3000	180	584	0	18584212	230000	2430	SPED SUPPLIES	\$	1,500	\$	1,536
01	3000	210	610	0	21610213	250000	2430	CURRICULUM SUPPLIES	\$	105,000	\$	107,531
01	3000	180	584	0	18584232	240000	2440	SKILLS CENTER/SPED TEXTS	\$	531	\$	544
TOTAL INSTRUCTIONAL MATERIALS									\$	903,524	\$	873,611
01	3000	115	530	13	11530133	270000	2710	GUIDANCE COUNSELORS	\$	120,275	\$	150,227
01	3000	115	530	0	11530213	270000	2710	GUIDANCE SUPPLIES	\$	550	\$	563
01	3000	120	530	0	12530133	270000	2710	GUIDANCE COUNSELORS	\$	98,488	\$	99,488
01	3000	120	530	0	12530213	270000	2710	GUIDANCE SUPPLIES	\$	500	\$	512
01	3000	140	530	0	14530133	270000	2710	GUIDANCE COUNSELORS	\$	84,899	\$	88,409
01	3000	140	530	0	14530213	270000	2710	GUIDANCE SUPPLIES	\$	300	\$	307
01	3000	162	530	0	16530133	270000	2710	GUIDANCE COUNSELORS	\$	140,071	\$	110,120
01	3000	162	530	0	16530213	270000	2710	GUIDANCE SUPPLIES	\$	810	\$	830
01	3000	180	530	0	18530133	270000	2710	GUIDANCE COUNSELORS	\$	273,993	\$	278,496
01	3000	180	530	17	18530173	270000	2710	GUIDANCE SUPPORT SAL	\$	42,414	\$	42,225
01	3000	180	530	0	18530213	270000	2710	GUIDANCE SUPPLIES	\$	1,523	\$	1,560

Subbury Public Schools
FY2019 Budget Plan by DOE Function Codes
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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	FUNCTION	ACCOUNT DESCRIPTION	Budget		
			OBJECT	FUNCTION					FY2018	FY2019	
01	3000	220	530	13	3	22530133	270000	2710	SOCIAL WORKER	\$ 73,564	\$ 76,623
01	3000	220	530	0	0	22530431	270000	2710	GUIDANCE OTHER	\$ 5,737	\$ 5,875
01	3000	220	584	0	0	22584392	230000	2720	TESTING AND EVALUATIONS	\$ 38,000	\$ 38,916
01	3000	220	574	13	2	22574132	280000	2800	PYSCHOLOGIST	\$ 588,360	\$ 585,534
TOTAL GUIDANCE, COUNSELING, TESTING										\$ 1,470,484	\$ 1,479,884
01	3000	220	522	0	0	22522325	230000	3100	ENGLISH SECOND LANG CONTRACTED	\$ 15,000	\$ 15,362
01	3000	115	532	0	0	11532183	320000	3200	SCHOOL NURSE	\$ 63,502	\$ 66,308
01	3000	120	532	0	0	12532183	320000	3200	SCHOOL NURSE	\$ 74,296	\$ 75,296
01	3000	140	532	0	0	14532183	320000	3200	SCHOOL NURSE	\$ 71,439	\$ 71,439
01	3000	162	532	0	0	16532183	320000	3200	SCHOOL NURSE	\$ 78,583	\$ 78,583
01	3000	180	532	0	0	18532183	320000	3200	SCHOOL NURSE	\$ 105,545	\$ 110,392
01	3000	220	532	0	0	22532213	320000	3200	NURSING SUPPLIES	\$ 8,811	\$ 9,023
01	3000	220	584	0	0	22584431	210000	3200	SPED OTHER	\$ 3,000	\$ 3,072
01	3000	220	590	0	0	22590322	230000	3200	SPED CONSULTANT CONTRACTED	\$ 72,987	\$ 74,746
01	3000	220	590	0	0	22590324	230000	3200	HEARING SVC CONTRACTED	\$ 15,000	\$ 15,362
01	3000	220	591	13	2	22591132	230000	3200	SPEECH THERAPIST	\$ 806,877	\$ 771,401
01	3000	220	591	0	0	22591322	230000	3200	SPEECH THERAPY CONTRACTED	\$ -	\$ -
01	3000	220	605	0	0	22605322	230000	3200	VISION CONSULTANT	\$ -	\$ -
01	3000	200	602	0	0	20602324	330000	3300	REGULAR DAY TRANSPORTATION	\$ 567,372	\$ 771,695
01	3000	220	603	0	0	22603192	330000	3300	TRANSPORT MONITOR	\$ 22,905	\$ 23,457
01	3000	220	603	0	0	22603322	330000	3300	SPED TRANSPORTATION	\$ 650,000	\$ 689,000
01	3000	115	592	0	0	11592431	352000	3520	STUDENT ACTIVITIES	\$ 3,750	\$ 3,840
01	3000	120	592	0	0	12592431	352000	3520	STUDENT ACTIVITIES	\$ 3,000	\$ 3,072
01	3000	140	592	0	0	14592431	352000	3520	STUDENT ACTIVITIES OTHER	\$ 3,000	\$ 3,072
01	3000	162	592	0	0	16592431	352000	3520	STUDENT ACTIVITIES	\$ 3,000	\$ 3,072
01	3000	180	592	0	0	18592431	352000	3520	STUDENT ACTIVITIES	\$ 6,550	\$ 6,708
TOTAL PUPIL SERVICES										\$ 2,574,617	\$ 2,794,900
01	3000	115	515	0	0	11515194	411000	4110	CUSTODIAN SALARIES	\$ 116,570	\$ 118,519

SUBBURY PUBLIC SCHOOLS **FY2019 BUDGET PLAN BY DOE FUNCTION CODES**
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FUND	DEPT.	LOCATION	DOE		ORG	OBJ	DOE FUNCTION	ACCOUNT DESCRIPTION	Budget	Budget
			OBJECT	FUNCTION					FY2018	FY2019
01	3000	115	515	0	11515204	411000	4110	CUSTODIAN OVERTIME	\$	8,000
01	3000	120	515	0	12515194	411000	4110	CUSTODIAN SALARIES	\$	123,900
01	3000	120	515	0	12515204	411000	4110	CUSTODIAN OVERTIME	\$	8,000
01	3000	140	515	0	14515194	411000	4110	CUSTODIAN SALARIES	\$	108,407
01	3000	140	515	0	14515204	411000	4110	CUSTODIAN OVERTIME	\$	8,000
01	3000	162	515	0	16515194	411000	4110	CUSTODIAN SALARIES	\$	124,400
01	3000	162	515	0	16515204	411000	4110	CUSTODIAN OVERTIME	\$	8,000
01	3000	180	515	0	18515194	411000	4110	CUSTODIAN SALARIES	\$	177,387
01	3000	180	515	0	18515204	411000	4110	CUSTODIAN OVERTIME	\$	14,000
01	3000	230	515	0	23515214	411000	4110	CUSTODIAL SUPPLIES	\$	119,410
01	3000	230	515	0	23515324	411000	4110	RUBBISH REMOVAL	\$	47,109
01	3000	230	617	0	23617324	413000	4120	HEAT - OIL AND GAS	\$	239,700
01	3000	230	615	0	23615324	413000	4130	WATER	\$	11,265
01	3000	230	616	0	23616324	413000	4130	ELECTRIC	\$	471,086
01	3000	230	619	0	23619324	413000	4130	TELEPHONE	\$	46,085
01	3000	100	546	32	10546324	422000	4220	PREVENTIVE MAINT - CENTRAL OFF	\$	1,024
01	3000	230	546	0	23546194	422000	4220	MAINTENANCE STAFF	\$	239,131
01	3000	230	546	0	23546204	422000	4220	MAINTENANCE OVERTIME	\$	4,000
01	3000	230	546	0	23546214	422000	4220	MAINTENANCE BUILDING SUPPLIES	\$	164,368
01	3000	230	546	0	23546294	423000	4220	MAINTENANCE EQUIPMENT & REPAIR	\$	147,470
01	3000	230	546	0	23546314	422000	4220	MAINTENANCE TRAVEL EXPENSE	\$	5,809
01	3000	230	546	0	23546324	422000	4220	MAINTENANCE CONTRACTED SERVICE	\$	123,404
01	3000	180	546	0	18546324	422000	4230	PREVENTIVE MAINTENANCE	\$	2,048
01	3000	230	546	0	23546454	423000	4230	MAINTENANCE VEHICLES	\$	27,651
01	3000	210	513	0	21513191	423000	4400	TECHNOLOGY TECHNICIANS	\$	99,000
TOTAL OPERATIONS and MAINTENANCE									\$	2,447,171
01	3000	200	622	0	20622195	230000	5100	403(b) MATCH	\$	50,000
01	3000	200	585	0	20585345	531000	5300	LEASE AGREEMENT COPIERS	\$	70,663
01	3000	200	581	0	20581195	330000	5550	CROSSING GUARD	\$	51,888

SUDBURY PUBLIC SCHOOLS
FY2019 BUDGET PLAN BY DOE FUNCTION CODES
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<u>FUND</u>	<u>DEPT.</u>	<u>LOCATION</u>	<u>DOE OBJECT</u>	<u>ORG</u>	<u>OBI</u>	<u>DOE FUNCTION</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Budget FY2018</u>	<u>Budget FY2019</u>
01	3000	220	596	0	0	22596322	900000	9000	TOTAL BENEFITS and FIXED CHARGES \$ 170,888
									\$ 172,551
									\$ 1,500,857
									\$ 1,500,857
									\$ 37,459,173
									\$ 37,459,173

01

LS REGIONAL HIGH SCHOOL BUDGET DETAIL

Lincoln Sudbury Regional School District

FY 19 Proposed Budget: Summary by Budget Control Group
January, 2018

	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 18 Projected	FY 19 Budget	FY 19 Budget Growth from FY 18 Budget
1 SALARIES						
Administrators	\$ 1,241,951	\$ 1,278,264	\$ 1,315,986	\$ 1,311,327	\$ 1,343,431	\$ 27,445
Teachers	\$ 13,081,762	\$ 13,965,787	\$ 14,546,758	\$ 14,581,761	\$ 15,120,753	\$ 573,995
Other Salaries, Wages and Stipends	\$ 682,104	\$ 649,773	\$ 686,108	\$ 644,135	\$ 705,290	\$ 19,182
Substitutes	\$ 85,577	\$ 101,360	\$ 85,500	\$ 85,500	\$ 86,000	\$ 500
Maintenance	\$ 625,475	\$ 568,522	\$ 569,397	\$ 567,847	\$ 663,921	\$ 94,524
Paraprofessional	\$ 535,559	\$ 507,446	\$ 531,147	\$ 531,147	\$ 570,444	\$ 39,297
Bus Monitors	\$ 94,455	\$ 101,716	\$ 112,000	\$ 87,000	\$ 112,000	\$ 0
Subtotal	\$ 17,359,270	\$ 18,143,859	\$ 18,947,787	\$ 18,904,843	\$ 19,734,676	\$ 786,889
2 BUSING	\$ 1,132,283	\$ 1,063,222	\$ 1,182,049	\$ 1,214,924	\$ 1,248,417	\$ 66,368
3 CONTRACTUAL SERVICES	\$ 620,040	\$ 669,955	\$ 657,238	\$ 637,532	\$ 678,108	\$ 20,870
4 EQUIPMENT	\$ 187,024	\$ 233,176	\$ 154,310	\$ 154,310	\$ 202,942	\$ 48,632
5 EMPLOYEE/RETIREE INSURANCES	\$ 2,687,085	\$ 2,992,140	\$ 3,028,175	\$ 2,996,856	\$ 3,313,388	\$ 285,213
6 NON-EMPLOYEE INSURANCES	\$ 106,321	\$ 94,590	\$ 116,300	\$ 116,500	\$ 122,100	\$ 5,800
7 PENSION ASSESSMENT	\$ 548,534	\$ 586,204	\$ 605,785	\$ 605,786	\$ 666,365	\$ 60,580
8 OUT OF DISTRICT TUITION SPED (W/ CB)	\$ 4,679,973	\$ 4,496,709	\$ 4,977,000	\$ 4,816,000	\$ 4,940,812	\$ (36,188)
Circuit Breaker Offset	\$ (900,000)	\$ (1,340,000)	\$ (1,654,539)	\$ (1,654,539)	\$ (1,500,000)	\$ 154,539
9 TEXTBOOKS	\$ 67,559	\$ 72,069	\$ 100,774	\$ 100,774	\$ 90,025	\$ (10,749)
10 INSTRUCTIONAL & ADMIN SUPPLIES	\$ 243,123	\$ 289,594	\$ 266,086	\$ 266,086	\$ 280,427	\$ 14,341
11 B&G CONTR. SVC/SUPPLIES/EQUIP	\$ 536,358	\$ 452,537	\$ 519,503	\$ 519,503	\$ 539,938	\$ 20,435
12 UTILITIES	\$ 474,752	\$ 515,265	\$ 599,600	\$ 597,200	\$ 655,200	\$ 55,600
13 MISC: Conf, Memberships, Travel, Etc.	\$ 344,958	\$ 337,850	\$ 234,595	\$ 242,951	\$ 249,240	\$ 14,646
14 OPEB (@100% Normal Costs FY18)	\$ -	\$ 238,114	\$ 358,708	\$ 358,708	\$ 383,109	\$ 24,402
Total Total before Debt	\$ 28,087,279	\$ 28,845,284	\$ 30,093,370	\$ 29,877,433	\$ 31,604,747	\$ 1,511,377
15 Debt Service	\$ 781,675	\$ 692,075	\$ 670,800	\$ 670,800	\$ 649,675	\$ (21,125)
TOTAL APPROPRIATED BUDGET	\$ 28,868,954	\$ 29,537,358	\$ 30,764,170	\$ 30,548,233	\$ 32,254,422	\$ 1,490,252

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1. SALARIES		FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
Account	Description					
ADMINISTRATOR SALARIES						
1001.1210.512.0101.9.1.1.01.0005	GF, SUPT, PROFESSIONAL SALARIES	\$ 19,000	\$ 19,375	0.10	\$ 19,700	0.10
1001.1410.515.0101.9.1.1.01.0010	GF, BUSINESS MANAGER PROF SALARY	\$ 140,000	\$ 140,000	1.00	\$ 145,000	1.00
1001.2110.200.0101.2.3.1.01.0039	GF, SPECIAL ED, DIRECTOR SALARY	\$ 70,428	\$ 70,428	0.50	\$ 72,203	0.50
1001.2110.210.0101.1.3.1.01.1496	GF, DIRECTOR-STUDENT SERVICES	\$ 70,428	\$ 70,428	0.50	\$ 72,203	0.50
1001.2110.310.0101.1.4.1.01.1540	GF, ATHLETIC ADMIN SALARIES	\$ 35,214	\$ 35,214	0.25	\$ 33,750	0.25
1001.2210.310.0101.9.1.1.01.0015	GF, ADMINISTRATIVE SALARIES	\$ 563,420	\$ 563,420	4.00	\$ 577,620	4.00
1001.2210.513.0101.9.1.1.01.0014	GF, PRINCIPAL SALARY	\$ 171,000	\$ 174,375	0.90	\$ 177,300	0.90
1001.2210.513.0101.9.1.1.01.0017	GF, COORDINATOR OF INST. SYSTEMS	\$ 140,855	\$ 140,855	1.00	\$ 144,405	1.00
1001.3510.310.0101.9.4.1.01.0891	GF, ATHLETIC DIRECTOR'S SALARY	\$ 84,513	\$ 77,785	0.60	\$ 81,000	0.60
1001.3520.315.0101.9.4.1.01.1539	GF, ACTIVITIES DIRECTOR SALARY	\$ 21,128	\$ 19,447	0.15	\$ 20,250	0.15
		\$ 1,315,986	\$ 1,311,327	9.00	\$ 1,343,431	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	\$ 71,784	\$ 71,784	1.00	\$ 73,411	1.00
1001.1410.515.0201.9.1.1.06.0006	GF, BUSINESS OFFICE SALARIES	\$ 143,568	\$ 143,568	2.00	\$ 146,822	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	\$ 77,724	\$ 77,724	1.20	\$ 79,824	1.20
1001.2110.210.0201.1.3.1.06.1497	GF, ADMIN ASST-STUDENT SERVICES	\$ 61,480	\$ 61,480	1.00	\$ 62,877	1.00
1001.2210.513.0201.9.1.1.06.0019	GF, PRINCIPAL'S ASSISTANT	\$ 43,416	\$ 43,416	1.00	\$ 46,122	1.00
1001.2210.513.0201.9.1.1.06.0020	GF, HOUSE ASSISTANTS' SALARIES	\$ 209,338	\$ 205,450	4.00	\$ 215,475	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	\$ 75,644	\$ 73,803	1.54	\$ 77,363	1.54
1001.2710.210.0201.1.3.1.06.1053	GF, BEACON PROGRAM	\$ 70,000	\$ 67,057	1.00	\$ 71,320	1.00
1001.2710.340.0201.1.3.1.06.0871	GF, COUNSELING CLERICAL	\$ 23,160	\$ 23,160	0.46	\$ 23,686	0.46
1001.2710.513.0201.1.1.1.06.0170	GF, ASSISTANT COUNSELORS SALARIES	\$ 204,820	\$ 206,227	3.60	\$ 210,861	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	\$ 72,481	\$ 72,481	1.00	\$ 74,124	1.00
1001.3510.310.0201.9.4.1.06.1628	GF, ATHLETICS, ADMIN ASSISTANT	\$ 42,976	\$ 45,476	0.80	\$ 46,453	0.80
		\$ 1,100,891	\$ 1,096,126	18.60	\$ 1,132,838	18.60
TEACHER SALARIES						
1001.1450.129.0101.1.1.1.01.1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ -	\$ -	0.00	\$ -	0.00
1001.1450.129.0101.9.2.1.02.1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	\$ 28,291	\$ 27,540	0.25	\$ 28,932	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, LABERVISOR ART	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2250.108.0309.9.2.1.02.1607	GF, LABERVISOR ENGLISH	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00

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Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2250.111.0309.9.2.1.02.1608	GF, LABERVISOR WORLD LANGUAGE	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2250.114.0309.9.2.1.02.1609	GF, LABERVISOR HISTORY	\$ 3,200	\$ 3,200	0.00	\$ 3,201	0.00
1001.2250.120.0309.9.2.1.02.1610	GF, LABERVISOR MATH	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2250.122.0309.9.2.1.02.1611	GF, LABERVISOR WELLNESS	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2250.123.0309.9.2.1.02.1612	GF, LABERVISOR SCIENCE	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2250.200.0309.9.3.1.03.1613	GF, LABERVISOR SPECIAL ED	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2305.101.0101.1.2.1.02.1457	GF, PROFESSIONAL SALARIES-ART	\$ 596,917	\$ 605,567	6.17	\$ 658,730	6.17
1001.2305.101.0102.1.2.1.02.1590	GF, MASTER TEACHER ART	\$ 6,875	\$ 6,875	0.00	\$ 9,175	0.00
1001.2305.107.0101.1.2.1.02.1458	GF, PROFESSIONAL SALARIES-COMPUTER	\$ 145,873	\$ 179,088	1.42	\$ 183,039	1.42
1001.2305.107.0102.1.2.1.02.1593	GF, MASTER TEACHER COMPUTER	\$ -	\$ 2,500	0.00	\$ 2,500	0.00
1001.2305.108.0101.1.2.1.02.1459	GF, PROFESSIONAL SALARIES-ENGLISH	\$ 1,585,378	\$ 1,555,378	16.75	\$ 1,578,572	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	\$ 71,076	\$ 71,075	0.70	\$ 73,021	0.70
1001.2305.111.0101.1.2.1.02.1461	GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	\$ 1,511,261	\$ 1,511,261	15.75	\$ 1,568,102	15.75
1001.2305.111.0102.1.2.1.02.1595	GF, MASTER TEACHER WORLD LANGUAGE	\$ 17,500	\$ 15,000	0.00	\$ 15,000	0.00
1001.2305.112.0101.1.2.1.02.1462	GF, PROFESSIONAL SALARIES-DRAMA	\$ 14,140	\$ 14,140	0.17	\$ 15,039	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	\$ 1,662,809	\$ 1,698,324	17.00	\$ 1,762,424	17.00
1001.2305.114.0102.1.2.1.02.1596	GF, MASTER TEACHER HISTORY	\$ 15,000	\$ 15,000	0.00	\$ 19,375	0.00
1001.2305.119.0101.1.2.1.02.1464	GF, PROFESSIONAL SALARIES-ELECTIVES	\$ 152,473	\$ 169,273	1.40	\$ 178,825	1.40
1001.2305.120.0101.1.2.1.02.1465	GF, PROFESSIONAL SALARIES-MATHEMATICS	\$ 1,703,412	\$ 1,703,411	19.13	\$ 1,834,343	19.38
1001.2305.120.0102.1.2.1.02.1598	GF, MASTER TEACHER MATH	\$ 11,250	\$ 11,250	0.00	\$ 15,625	0.00
1001.2305.121.0101.1.2.1.02.1466	GF, PROFESSIONAL SALARIES-MUSIC	\$ 164,875	\$ 164,875	1.83	\$ 171,191	1.50
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	\$ 982,943	\$ 982,943	9.67	\$ 1,011,790	9.67
1001.2305.122.0102.1.2.1.02.1600	GF, MASTER TEACHER WELLNESS	\$ 10,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2305.123.0101.1.2.1.02.1468	GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,852,476	\$ 1,860,129	19.50	\$ 1,927,868	19.75
1001.2305.123.0102.1.2.1.02.1601	GF, MASTER TEACHER SCIENCE	\$ 22,500	\$ 22,500	0.00	\$ 20,000	0.00
1001.2305.126.0104.1.2.1.02.0031	GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 34,232	\$ 34,232	1.00	\$ 30,462	1.00
1001.2305.129.0313.1.2.1.02.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ 120,560	\$ 120,560	1.25	\$ 126,148	1.25
1001.2305.129.0313.1.2.1.00.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ -	\$ -	0.00	\$ -	0.00
1001.2305.136.0101.1.2.1.02.1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 66,236	\$ 66,236	1.00	\$ 70,414	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	\$ 1,336,692	\$ 1,311,692	13.15	\$ 1,330,685	13.65
1001.2305.200.0102.2.3.1.03.1603	GF, MASTER TEACHER SPECIAL ED	\$ 15,000	\$ 15,000	0.00	\$ 17,500	0.00
1001.2305.230.0101.1.3.1.02.1471	GF, PROFESSIONAL SALARIES-ACE PROGRAM	\$ 310,352	\$ 279,597	3.00	\$ 285,356	3.00
1001.2305.230.0102.1.3.1.02.1602	GF, MASTER TEACHER ACE PROGRAM	\$ 2,500	\$ 2,500	0.00	\$ 2,500	0.00
1001.2305.630.0104.1.2.1.02.0724	GF, RETIREMENT INCENTIVE	\$ -	\$ -	0.00	\$ -	0.00

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Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2315.101.0106.1.2.1.02.1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 33,075	\$ 33,450	0.25	\$ 33,679	0.25
1001.2315.107.0308.1.2.1.02.1614	GF, COMPUTER LIASON	\$ 4,000	\$ 4,500	0.00	\$ 4,500	0.00
1001.2315.108.0106.1.2.1.02.1479	GF, PROFESSIONAL SALARY-ENGLISH COORDINATOR	\$ 33,867	\$ 35,192	0.25	\$ 35,332	0.25
1001.2315.111.0106.1.2.1.02.1480	GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	\$ 33,075	\$ 33,325	0.25	\$ 33,679	0.25
1001.2315.114.0106.1.2.1.02.1481	GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 34,691	\$ 34,691	0.25	\$ 35,332	0.25
1001.2315.120.0106.1.2.1.02.1482	GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 34,691	\$ 35,316	0.25	\$ 35,332	0.25
1001.2315.122.0106.1.2.1.02.1483	GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 33,871	\$ 33,871	0.25	\$ 34,493	0.25
1001.2315.123.0106.1.2.1.02.1484	GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 33,075	\$ 33,575	0.25	\$ 33,679	0.25
1001.2315.200.0106.2.3.1.03.1485	GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 34,691	\$ 34,116	0.25	\$ 35,332	0.25
1001.2315.230.0106.1.3.1.02.1486	GF, PROFESSIONAL SALARY- ACE PROG COORDINATOR	\$ 119,686	\$ 119,686	1.00	\$ 121,487	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	\$ 140,645	\$ 140,645	1.60	\$ 149,853	1.60
1001.2357.126.0101.1.2.1.02.0893	GF, OTHER DEVELOPMENT E D & E	\$ 3,000	\$ 3,000	0.00	\$ 5,000	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	\$ -	\$ -	0.00	\$ -	0.00
1001.2710.340.0101.1.3.1.02.1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 672,695	\$ 672,695	8.00	\$ 681,272	8.00
1001.2710.340.0102.1.3.1.02.1594	GF, MASTER TEACHER COUNSELING	\$ 5,000	\$ 5,000	0.00	\$ 5,000	0.00
1001.2710.340.0106.1.3.1.02.1487	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAYS	\$ -	\$ -	0.00	\$ -	0.00
1001.2800.340.0101.1.3.1.02.1474	GF, PSYCHOLOGICAL SALARIES	\$ 239,763	\$ 242,470	2.65	\$ 251,156	2.65
1001.2800.200.0101.2.3.1.03.1472	GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 273,430	\$ 281,305	3.20	\$ 290,134	3.20
1001.2800.200.0101.2.3.1.03.1473	GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 114,662	\$ 114,662	1.00	\$ 117,227	1.00
1001.3200.530.0101.9.3.1.04.0522	GF, NURSES SALARIES	\$ 141,626	\$ 142,722	2.00	\$ 146,049	2.00
		\$ 14,546,758	\$ 14,581,761	150.59	\$ 15,120,753	151.26
	OTHER SALARIES AND STIPENDS					
1001.1410.515.0102.9.1.1.01.1577	GF, TREASURER TRANSITION	\$ 26,000	\$ 20,000	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	\$ 87,550	\$ 87,550	1.00	\$ 88,868	1.00
1001.1450.129.0101.9.2.1.04.0866	GF, COMPUTER TECHNI ADMIN COMPUTER	\$ 183,981	\$ 183,981	2.50	\$ 190,755	2.50
1001.1450.129.0308.9.2.1.02.1581	GF, WEB MAINTENANCE	\$ -	\$ -	0.00	\$ -	0.00
1001.1450.129.0608.9.2.1.04.1580	GF, NETWORK ADMINISTRATORS	\$ 5,107	\$ 5,107	0.00	\$ 5,235	0.00
1001.1450.129.0608.9.2.2.12.0053	GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 3,000	\$ 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	\$ -	0.00	\$ -	0.00
1001.2210.513.0308.9.2.1.02.1575	GF, NEASC STIPEND	\$ 11,000	\$ -	0.00	\$ 11,000	0.00
1001.2210.514.0301.9.2.1.04.0035	GF, HOUSE TUTORS	\$ 23,000	\$ -	0.00	\$ 23,000	0.00
1001.2315.126.0103.1.2.1.02.1583	GF, MENTORS	\$ 9,200	\$ 8,625	0.00	\$ 9,200	0.00

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Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2315.126.0103.1.2.1.02.1584	GF, FY 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	\$ 38,528	\$ 38,528	1.00	\$ 39,402	1.00
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.	\$ 69,219	\$ 69,219	0.86	\$ 70,788	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	\$ 500	0.00	\$ 748	0.00
1001.2440.101.0608.1.2.2.10.0052	GF, ART, STUDENT HELP	\$ -	\$ -	0.00	\$ -	0.00
1001.2440.108.0608.1.2.2.10.0054	GF, ENGLISH, 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	\$ 263	\$ 263	0.00	\$ 263	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	\$ 2,497	\$ 2,497	0.00	\$ 2,496	0.00
1001.2440.136.0608.1.2.2.10.0062	GF, TECHNOLOGY, STUDENT HELP	\$ 205	\$ 205	0.00	\$ 213	0.00
1001.2440.201.0608.2.3.2.12.0722	GF, SPECIAL EDUCATI, 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 EQUIPMT MGR SALARY	\$ -	\$ -	0.00	\$ -	0.00
1001.3510.310.0303.9.4.1.08.0872	GF, ATHLETICS, TRAINER SALARY	\$ 79,385	\$ 79,385	1.00	\$ 81,184	1.00
1001.3520.112.0308.9.2.1.02.1615	GF, EQUIPMENT MANAGER ATHLETICS	\$ -	\$ -	0.00	\$ -	0.00
1001.3520.112.0308.9.2.1.02.1616	GF, DRAMA PRODUCTION	\$ 7,000	\$ 7,000	0.00	\$ 7,000	0.00
1001.3520.112.0308.9.2.1.02.1617	GF, THEATER MANAGER	\$ -	\$ -	0.00	\$ -	0.00
1001.3520.315.0304.9.4.1.09.0194	GF, MUSIC STIPEND	\$ 2,550	\$ 2,550	0.00	\$ 2,550	0.00
1001.3600.117.0301.9.2.1.04.0640	GF, EXTRA SERVICE STIPEND	\$ 5,360	\$ 5,360	0.00	\$ 5,360	0.00
1001.3600.117.0310.9.2.1.04.1576	GF, CAMPUS AIDE SALARY	\$ 120,541	\$ 120,541	3.00	\$ 123,904	3.00
1001.3520.315.0304.9.4.1.09.0523	GF, CAMPUS AIDE STIPEND DUTIES	\$ -	\$ -	0.00	\$ -	0.00
		\$ 7,500	\$ 7,500	0.00	\$ 12,000	0.00
		\$ 686,108	\$ 644,135	9.56	\$ 705,290	9.56
SUBSTITUTE WAGES						
1001.2325.126.0305.1.2.1.09.0036	GF, SUBSTITUTE TEACHERS SALARIES	\$ 84,500	\$ 84,500	0.00	\$ 85,000	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	\$ 86,000	0.00
MAINTENANCE WAGES						
1001.4110.411.0307.9.5.1.07.0196	GF, CUSTODIAL & SECURITY SALARIES	\$ 248,136	\$ 246,586	4.50	\$ 280,165	5.00

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Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.4110.411.0311.9.5.1.07.0197	GF, CUSTODIAL, OVERTIME	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
1001.4110.411.0608.9.5.2.13.0199	GF, CUSTODIAL, STUDENT HELP	\$ 6,000	\$ 6,000	0.00	\$ 6,000	0.00
1001.4210.421.0307.9.5.1.07.0214	GF, GROUNDSMEN SALARIES	\$ -	\$ -	0.00	\$ 53,096	1.00
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	\$ 7,847	\$ 7,847	0.00	\$ 8,025	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	\$ 187,074	\$ 187,074	3.00	\$ 194,071	3.00
1001.4220.422.0310.9.5.1.07.1588	GF, FACILITIES COORDINATOR	\$ 93,632	\$ 93,632	1.00	\$ 95,512	1.00
1001.4220.422.0310.9.5.1.07.1589	GF, LICENSED TRADE	\$ 15,208	\$ 15,208	0.00	\$ 15,552	0.00
1001.4220.422.0311.9.5.1.07.0222	GF, MAINTENANCE, OVERTIME	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00
		\$ 569,397	\$ 567,847	8.50	\$ 663,921	10.00
PARAPROFESSIONAL WAGES						
1001.2330.109.0301.1.3.1.04.1573	GF, E L L TEACHING ASSISTANT	\$ -	\$ -		\$ -	
1001.2330.123.0301.1.2.1.04.0034	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 18,265	\$ 18,265	0.40	\$ 18,680	0.40
1001.2330.230.0301.1.3.1.04.1574	GF, ACE PROGRAM TEACHING ASSISTANTS	\$ 40,451	\$ 40,451	1.00	\$ 41,369	1.00
1001.2330.200.0301.2.3.1.05.0045	GF, SPECIAL ED TUTORS SALARY	\$ 472,431	\$ 472,431	14.30	\$ 510,395	14.30
		\$ 531,147	\$ 531,147	15.70	\$ 570,444	15.70
BUS MONITORS						
1001.2330.200.0103.2.3.1.05.0047	GF, BUS MONITORS/AIDES	\$ 112,000	\$ 87,000	0.00	\$ 112,000	0.00
	SUBTOTAL SALARIES	\$ 18,947,787	\$ 18,904,843	211.95	\$ 19,734,677	214.12
2. BUSING						
1001.3300.200.0406.2.3.2.11.0184	GF, SPEC ED TRANSPORTATION	\$ 610,000	\$ 640,000		\$ 655,000	
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		\$ 10,000	
1001.3300.414.0406.1.5.2.12.0182	GF, REGULAR BUS CONTRACT	\$ 527,630	\$ 527,630		\$ 545,000	
1001.3300.414.0406.1.5.2.12.0183	GF, EXAM BUSES	\$ 13,125	\$ 16,000		\$ 13,500	
1001.3510.310.0406.9.4.2.12.0193	GF, ATHLETICS, TEAM TRANSPORTATION	\$ 4,794	\$ 4,794		\$ 4,917	
		\$ 1,182,049	\$ 1,214,924		\$ 1,248,417	
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	\$ 500	\$ 5,000		\$ 5,000	
1001.1410.515.0402.9.1.0.00.1627	GF, BID ADVERTISING	\$ -	\$ -		\$ -	

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1001.1410.515.0407.9.1.2.15.1620	GF, EQUIPMENT MAINT-OFFICES	\$ 4,000	\$ 4,000	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	\$ 45,000	45,000
1001.1420.555.0002.9.6.4.18.1536	GF, BENEFITS ADMINISTRATION	\$ 1,000	\$ 1,000	1,000	\$ 1,000	1,000
1001.1430.510.0411.9.1.2.15.0003	GF, SCHOOL COMMITTEE, LEGAL	\$ 35,000	\$ 30,000	30,000	\$ 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	\$ 10,000	10,000
1001.2110.200.0411.2.3.2.11.1235	GF, SCH COMM, SPEC ED LEGAL	\$ 75,000	\$ 80,000	80,000	\$ 75,000	75,000
1001.2250.513.0409.9.2.2.12.0016	GF, DATA PROCESSING, ADMIN COMPUTER	\$ 8,000	\$ 8,000	8,000	\$ 20,000	20,000
1001.2305.200.0401.2.3.2.11.0809	GF, SPED SUMMER PROGRAM	\$ 20,000	\$ 20,000	20,000	\$ 20,000	20,000
1001.2320.200.0401.2.3.2.11.1227	GF, VISION CONTRACT, CONTRACTED SER	\$ 24,000	\$ 24,000	24,000	\$ 24,000	24,000
1001.2320.200.0401.2.3.2.11.1695	GF, OT/PT/HOME THERAPIES	\$ 63,500	\$ 55,000	55,000	\$ 63,500	63,500
1001.2320.210.0401.1.3.2.12.1630	GF, SECTION 504 SERVICES	\$ 10,000	\$ 5,000	5,000	\$ 10,000	10,000
1001.2320.200.0403.2.3.2.11.1696	GF, ABA HOME TUTORING SERVICES	\$ 36,000	\$ 41,000	41,000	\$ 36,000	36,000
1001.2320.200.0403.2.3.2.11.2052	GF, SUMMER TUTORING	\$ 5,000	\$ 2,500	2,500	\$ 5,000	5,000
1001.2330.210.0401.1.3.2.12.1881	GF, AFTERSCHOOL TUTORING/HOMEWORK SPECIAL ED PROGR	\$ 3,000	\$ 2,500	2,500	\$ 3,000	3,000
1001.2330.200.0403.2.3.2.11.0685	GF, HOME/HOSPITAL TUTORING	\$ 13,000	\$ 13,000	13,000	\$ 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	\$ 2,062	\$ 2,000	2,000	\$ 2,114	2,114
1001.2420.108.0407.1.2.2.10.0525	GF, ENGLISH, REPAIRS TO EQUIPMENT	\$ -	\$ -	-	\$ -	-
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	\$ 2,432	\$ 2,300	2,300	\$ 2,432	2,432
1001.2420.122.0407.1.2.2.10.0234	GF, WELLNESS, MAINT OF EQUIPMENT	\$ 5,000	\$ 4,900	4,900	\$ 5,500	5,500
1001.2420.123.0407.1.2.2.10.0235	GF, SCIENCE, MAINT OF EQUIPMENT	\$ 100	\$ 500	500	\$ 1,500	1,500
1001.2420.136.0407.1.2.2.10.0240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,712	\$ 2,500	2,500	\$ 2,820	2,820
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	\$ 3,167	3,167
1001.2420.350.0407.1.2.2.12.0242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,000	\$ 2,000	2,000	\$ 2,050	2,050
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	\$ 6,160	\$ 5,000	5,000	\$ 6,160	6,160
1001.2440.126.0401.1.2.2.12.1026	GF, PEER MEDIATION CONTR SERVICES	\$ -	\$ -	-	\$ -	-
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	\$ 318	318
1001.2440.114.0404.1.2.2.10.0421	GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 500	\$ 500	500	\$ 500	500
1001.2710.340.0401.1.3.2.12.0607	GF, IN-SERVICE WORKSHOPS	\$ 4,210	\$ 3,500	3,500	\$ 3,210	3,210
1001.2710.210.0404.1.3.2.12.2054	GF, STUDENT SERVICES, CONSULTING & TRAINING	\$ 22,000	\$ 10,000	10,000	\$ 22,000	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	\$ 8,000	8,000	\$ 3,000	3,000
1001.2800.200.0405.2.3.2.11.0177	GF, TESTING	\$ 20,000	\$ 17,500	17,500	\$ 20,000	20,000

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1001.3200.530.0401.9.3.2.12.0178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,250	\$ 1,250		\$ 1,250	
1001.3200.530.0407.9.3.2.12.0160	GF, HEALTH MAINTENANCE OF EQUIPMENT/ NEW EQUIPMENT	\$ -	\$ -		\$ -	
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	\$ 16,000		\$ 17,661	
1001.3510.310.0410.9.4.2.12.0189	GF, ATHLETICS, ICE RENTAL	\$ 38,000	\$ 38,000		\$ 38,950	
1001.3510.310.0410.9.4.2.12.0190	GF, ATHLETICS, POOL RENTAL	\$ 15,500	\$ 15,500		\$ 15,888	
1001.3510.310.0410.9.4.2.12.0191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 6,000	\$ 6,000		\$ 6,150	
1001.3510.310.0412.9.4.2.12.0187	GF, ATHLETICS, OFFICIALS	\$ 52,915	\$ 52,915		\$ 54,238	
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	\$ 45,000		\$ 45,000	
1001.4400.129.0401.9.2.2.10.0013	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 50,000	\$ 50,000		\$ 50,000	
		\$ 657,238	\$ 637,532		\$ 678,108	
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	\$ 3,083	\$ 3,083		\$ 3,160	
1001.2420.107.0511.1.2.2.10.1632	GF, COMPUTER SCIENCE NEW EQUIPMENT	\$ 1,030	\$ 1,030		\$ 1,055	
1001.2420.107.0512.1.2.2.10.1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$ 900	\$ 900		\$ 923	
1001.2420.108.0511.1.2.2.10.0426	GF, ENGLISH, NEW EQUIPMENT	\$ 1,000	\$ 1,000		\$ 3,000	
1001.2420.111.0511.1.2.2.10.0489	GF, FOREIGN LANGUAGE, NEW EQUIPMENT	\$ 3,777	\$ 3,777		\$ 3,000	
1001.2420.111.0512.1.2.2.10.0276	GF, FOR LANGUAGE, REPLACMT/EQUIPMT	\$ -	\$ -		\$ 1,000	
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	\$ 4,408	\$ 4,408		\$ 3,518	
1001.2420.120.0512.1.2.2.10.0278	GF, MATH, REPLACEMENT OF EQUIPMENT	\$ -	\$ -		\$ 1,000	
1001.2420.121.0511.1.2.2.10.0271	GF, MUSIC, NEW EQUIPMENT	\$ 2,895	\$ 2,895		\$ 2,895	
1001.2420.121.0512.1.2.2.10.0279	GF, MUSIC, REPLACEMENT OF EQUIPMT	\$ 1,357	\$ 1,357		\$ 1,357	
1001.2420.122.0511.1.2.2.10.0385	GF, WELLNESS, NEW EQUIPMENT	\$ 4,000	\$ 4,000		\$ 3,000	
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	\$ 1,500	\$ 1,500		\$ 600	
1001.2420.123.0512.1.2.2.10.0280	GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 4,300	\$ 4,300		\$ 1,600	
1001.2420.201.0511.2.3.2.11.0491	GF, SPECIAL EDUCATI, NEW EQUIPMENT	\$ 2,700	\$ 2,700		\$ 3,000	
1001.2420.210.0511.1.3.2.12.2053	GF, STUDENT SERVICES, NEW EQUIPMENT	\$ 3,000	\$ 3,000		\$ 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	\$ 8,000	\$ 8,000		\$ 8,000	
1001.2420.320.0512.1.2.2.12.0283	GF, AUDIOVISUAL, REPLACMT/EQUIPMT	\$ 8,000	\$ 8,000		\$ 8,000	

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1001.2420.340.0511.9.3.2.12.0387	GF, COUNSELING, NEW EQUIPMENT	\$ 800	\$ 800	800	\$	800
1001.2420.350.0511.1.2.2.12.0269	GF, LIBRARY, NEW EQUIPMENT	\$ 1,056	\$ 1,056	1,056	\$	1,083
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	\$ 2,395	\$ 2,395	2,395	\$	2,754
1001.2451.129.0511.1.2.2.12.0492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	\$ 12,000	\$ 12,000	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
1001.2451.136.0511.1.2.2.10.0273	GF, TECHNOLOGY, NEW EQUIPMENT	\$ 2,200	\$ 2,200	2,200	\$	2,288
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	\$ 50,000	\$ 50,000	50,000	\$	100,000
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	\$	\$	-	\$	-
		\$ 154,310	\$ 154,310		\$ 202,942	
5. EMPLOYEE INSURANCES						
1001.5100.610.0002.9.6.4.18.1538	GF, MEDICARE PENALTY	\$ 29,000	\$ 32,000		\$ 29,000	
1001.5100.631.0002.9.6.4.18.0424	GF, FICA MEDICARE, EMPLOYEE	\$ 258,000	\$ 250,000		\$ 275,000	
1001.5200.610.0604.9.6.3.16.0000	HRA Reimbursement	\$	\$		\$	
1001.5200.610.0001.9.6.3.16.0256	GF, ACTIVE HEALTH INSURANCE	\$ 1,783,080	\$ 1,783,080		\$ 1,961,388	
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	\$ 84,319	\$ 88,000		\$ 90,000	
1001.5250.610.0001.9.6.3.17.0791	GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 379,932	\$ 379,932		\$ 418,000	
1001.5250.610.0001.9.6.3.17.1534	GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 443,844	\$ 443,844		\$ 490,000	
		\$ 3,028,175	\$ 2,996,856		\$ 3,313,388	
6. NON-EMPLOYEE INSURANCES						
1001.5260.440.0002.9.6.4.18.0248	GF, INSURANCE, PROPERTY/CASUALTY	\$ 110,000	\$ 110,000		\$ 115,500	
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	\$ 4,700	\$ 4,900		\$ 5,000	

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		\$ 116,300	\$ 116,500		\$ 122,100	
7. PENSION ASSESSMENT						
1001.5100.630.0003.9.6.4.19.0247	GF, COUNTY RETIREMENT	\$ 605,786	\$ 605,786		\$ 666,365	
8. OPEB CONTRIBUTION						
1001.5250.610.0001.9.6.4.17.2450	GF, OTHER POST EMPLOYMENT BENEFITS	\$ 358,707	\$ 358,707		\$ 383,109	
9. OUT OF DISTRICT TUITION						
1001.9100.126.0901.0.0.00.2227	Voc/Aggie Non Resident Tuition	\$ -	\$ -		\$ -	
1001.9100.200.0901.2.3.2.11.0259	GF, TUITION, OTHER MASS PUBLIC	\$ 35,000	\$ -		\$ 35,000	
1001.9100.200.0902.2.3.2.11.0260	GF, TUITION, NON-MEMBER COLLABORTV	\$ 505,000	\$ 530,000		\$ 446,135	
1001.9100.200.0004.1.6.2.10.0808	GF, SCHOOL CHOICE/CHARTER TUITION	\$ 31,000	\$ 33,000		\$ 36,000	
1001.9200.200.0905.2.3.2.11.0733	GF, TUITION OUT OF STATE	\$ 65,000	\$ 103,000		\$ 79,000	
1001.9300.200.0700.2.3.2.20.1492	GF, OFFSETS - CIRCUIT BREAKER FUNDS	\$ (1,654,539)	\$ (1,654,539)		\$ (1,500,000)	
1001.9300.200.0903.2.3.2.11.0261	GF, TUITION, PRIVATE SCHOOLS	\$ 3,755,000	\$ 3,600,000		\$ 3,881,100	
1001.9400.200.0904.2.3.2.11.0262	GF, TUITION, MEMBER COLLABORATIVES	\$ 586,000	\$ 550,000		\$ 463,575	
		\$ 3,322,461	\$ 3,161,461		\$ 3,440,810	
10. TEXTBOOKS						
1001.2410.101.0509.1.2.2.10.0520	GF, ART, TEXTBOOKS	\$ 926	\$ 926		\$ 949	
1001.2451.107.0509.1.2.2.10.0123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$ 200	\$ 200		\$ 205	
1001.2410.108.0509.1.2.2.10.0124	GF, ENGLISH, TEXTBOOKS	\$ 22,621	\$ 22,621		\$ 20,224	
1001.2410.111.0509.1.2.2.10.0126	GF, FOREIGN LANGUAGE, TEXTBOOKS	\$ 18,680	\$ 18,680		\$ 20,683	
1001.2410.112.0509.1.2.2.10.1163	GF, DRAMA, TEXTBOOKS	\$ -	\$ -		\$ -	
1001.2410.114.0509.1.2.2.10.0127	GF, HISTORY, TEXTBOOKS	\$ 15,000	\$ 15,000		\$ 15,375	
1001.2410.119.0509.1.2.2.10.0803	GF, JOURNALISM TEXTBOOKS	\$ -	\$ -		\$ -	
1001.2410.120.0509.1.2.2.10.0130	GF, MATHEMATICS, TEXTBOOKS	\$ 12,922	\$ 12,922		\$ 13,245	
1001.2410.121.0509.1.2.2.10.0131	GF, MUSIC, TEXTBOOKS	\$ 3,644	\$ 3,644		\$ 3,844	
1001.2410.122.0509.1.2.2.10.0486	GF, WELLNESS, TEXTBOOKS	\$ 200	\$ 200		\$ 200	
1001.2410.123.0509.1.2.2.10.0132	GF, SCIENCE, TEXTBOOKS	\$ 20,900	\$ 20,900		\$ 10,500	
1001.2410.126.0509.1.2.2.10.1164	GF, MISC, TEXTBOOKS	\$ 1,000	\$ 1,000		\$ 1,000	
1001.2410.136.0509.1.2.2.10.0138	GF, TECHNOLOGY, TEXTBOOKS	\$ -	\$ -		\$ -	
1001.2410.201.0509.2.3.2.11.0139	GF, SPED, TEXTBOOKS	\$ 2,000	\$ 2,000		\$ 2,000	
1001.2410.230.0509.1.3.2.10.0129	GF, ACE PROGRAM, TEXTBOOKS	\$ 2,681	\$ 2,681		\$ 1,800	
1001.2710.340.0509.1.3.2.12.0378	GF, COUNSELING, TEXTBOOKS	\$ -	\$ -		\$ -	
		\$ 100,774	\$ 100,774		\$ 90,025	

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Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1.1. INSTRUCT/ADMIN SUPPLIES AND MATERIALS						
1001.1410.515.0506.9.1.2.15.0008	GF, BUSINESS OFFICE SUPPL & POSTG	\$ 7,000	\$ 7,000		\$ 7,000	
1001.1450.107.0505.9.2.2.10.1638	GF, COMPUTER SCIENCE, SOFTWARE	\$ 1,030	\$ 1,030		\$ 1,055	
1001.2451.107.0506.1.2.2.10.1639	GF, COMPUTER SCIENCE, SUPPLIES	\$ 1,000	\$ 1,000		\$ 1,025	
1001.1450.129.0505.9.2.2.10.0918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 15,000	\$ 15,000		\$ 19,000	
1001.1450.129.0506.9.2.2.10.0070	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 12,000	\$ 12,000		\$ 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	\$ 28,000	\$ 28,000		\$ 28,000	
1001.2210.513.0506.9.1.2.12.0025	GF, HOUSE MASTERS SUPPLIES	\$ 1,000	\$ 1,000		\$ 1,200	
1001.2410.101.0501.1.2.2.10.0154	GF, ART, FILM RENTALS	\$ 43	\$ 43		\$ 46	
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	\$ 350	\$ 350		\$ 350	
1001.2410.121.0501.1.2.2.10.0164	GF, MUSIC, FILM RENTALS	\$ 200	\$ 200		\$ 200	
1001.2410.122.0501.1.2.2.10.0165	GF, WELLNESS, FILM RENTALS	\$ 400	\$ 400		\$ 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	\$ -	\$ -		\$ -	
1001.2410.201.0501.1.3.2.11.0381	GF, SPECIAL ED, FILM RENTALS	\$ 500	\$ 500		\$ 500	
1001.2410.230.0501.1.3.2.10.0162	GF, ACE PROGRAM, FILM RENTALS	\$ 119	\$ 119		\$ -	
1001.2410.320.0506.1.2.2.12.0151	GF, AUDIOVISUAL, SUPPLIES	\$ 8,000	\$ 8,000		\$ 8,000	
1001.2415.101.0506.1.2.2.10.0067	GF, ART, SUPPLIES	\$ 23,957	\$ 23,957		\$ 24,556	
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	\$ 1,500	\$ 1,500		\$ 2,038	
1001.2415.112.0506.1.2.2.10.0641	GF, DRAMA, SUPPLIES	\$ -	\$ -		\$ -	
1001.2415.114.0506.1.2.2.10.0075	GF, HISTORY, SUPPLIES	\$ 500	\$ 500		\$ 513	
1001.2415.119.0506.1.2.2.10.1205	GF, JOURNALISM SUPPLIES	\$ -	\$ -		\$ -	
1001.2415.120.0506.1.2.2.10.0078	GF, MATHEMATICS, SUPPLIES	\$ 1,943	\$ 1,943		\$ 1,992	
1001.2415.121.0506.1.2.2.10.0079	GF, MUSIC, SUPPLIES	\$ 1,535	\$ 1,535		\$ 1,848	
1001.2415.122.0506.1.2.2.10.0080	GF, WELLNESS, SUPPLIES	\$ 15,641	\$ 15,641		\$ 15,732	
1001.2415.123.0506.1.2.2.10.0081	GF, SCIENCE, SUPPLIES	\$ 12,000	\$ 12,000		\$ 12,000	
1001.2415.136.0506.1.2.2.10.0090	GF, TECHNOLOGY SUPPLIES	\$ 9,372	\$ 9,372		\$ 9,747	
1001.2415.201.0506.2.3.2.11.0091	GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,400	\$ 6,400		\$ 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	\$ 250		\$ -	
1001.2415.350.0505.1.2.2.10.0570	GF, LIBRARY, TECHNOLOGY	\$ -	\$ -		\$ -	

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Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2415.350.0505.1.2.2.12.0930	GF, LIBRARY, DATABASES	\$ 8,300	\$ 8,300		\$	8,508
1001.2415.350.0506.1.2.2.12.0142	GF, LIBRARY, SUPPLIES	\$ 650	\$ 650		\$	667
1001.2415.350.0507.1.2.2.12.0145	GF, LIBRARY, PERIODICALS	\$ 1,391	\$ 1,391		\$	1,426
1001.2415.350.0509.1.2.2.12.0146	GF, LIBRARY, NEW BOOKS	\$ 5,900	\$ 5,900		\$	4,310
1001.2420.121.0503.1.2.2.10.0265	GF, MUSIC, IMPROVEMENTS	\$ 500	\$ 500		\$	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 INSTRUC, OPERATING SUPP	\$ 5,000	\$ 5,000		\$	10,000
1001.2455.101.0505.9.2.2.10.0916	GF, ART, SOFTWARE	\$ 1,096	\$ 1,096		\$	2,623
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	\$ 6,839	\$ 6,839		\$	7,060
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	\$ 200		\$	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	\$ 1,491	\$ 1,491		\$	1,528
1001.2455.121.0505.9.2.2.10.0924	GF, MUSIC, SOFTWARE	\$ 200	\$ 200		\$	200
1001.2455.122.0505.9.2.2.10.0925	GF, WELLNESS, SOFTWARE	\$ 1,500	\$ 1,500		\$	1,800
1001.2455.123.0505.9.2.2.10.0926	GF, SCIENCE, SOFTWARE	\$ 200	\$ 200		\$	200
1001.2455.136.0505.9.2.2.10.0929	GF, TECHNOLOGY, SOFTWARE	\$ 1,300	\$ 1,300		\$	1,352
1001.2455.201.0505.9.3.2.11.0927	GF, SPED, SOFTWARE	\$ 2,000	\$ 2,000		\$	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	\$ 3,000	\$ 3,000		\$	3,000
1001.2455.340.0505.9.3.2.12.0937	GF, COUNSELING, SOFTWARE	\$ 4,400	\$ 4,400		\$	6,000
1001.2710.210.0506.1.3.2.12.0173	GF, STUDENT SERVICES, SUPPLIES	\$ 16,200	\$ 16,200		\$	16,200
1001.2710.340.0506.1.3.2.12.0174	GF, COUNSELORS, SUPPLIES	\$ 200	\$ 200		\$	-
1001.3200.530.0506.9.3.2.12.0180	GF, HEALTH SERVICES, SUPPLIES	\$ 4,250	\$ 4,250		\$	4,250
1001.3510.310.0506.9.4.2.12.0192	GF, ATHLETICS, SUPPLIES	\$ 38,368	\$ 38,368		\$	39,327
1001.3520.315.0506.9.4.2.12.0195	GF, CLUBS & OTHER ACTIVITIES	\$ 3,933	\$ 3,933		\$	4,031
1001.3520.315.0506.9.4.2.12.0813	GF, FORUM SUPPLIES	\$ 5,270	\$ 5,270		\$	5,402
1001.3520.315.0604.9.4.2.12.0524	GF, MLK EXPENSE	\$ 3,303	\$ 3,303		\$	3,386
		\$ 266,086	\$ 266,086		\$	280,427
12. B & G CONTRACT SVCS, SUPPLIES, EQUIP.						
1001.4110.411.0401.9.5.2.13.0844	GF, CONTRACTED CLEA, CONTRACTED SER	\$ 265,465	\$ 265,465		\$	278,738
1001.4110.411.0506.9.5.2.13.0201	GF, CUSTODIAL SUPPLIES	\$ 25,338	\$ 25,338		\$	26,100
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		\$	4,500

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1001.4210.421.0407.9.5.2.13.0244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 4,000	\$ 4,000		\$ 4,000	4,000
1001.4210.421.0506.9.5.2.13.0216	GF, GROUNDS, SUPPLIES	\$ 16,500	\$ 16,500		\$ 16,500	16,500
1001.4210.421.0511.9.5.2.13.0459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,200	\$ 1,200		\$ 2,000	2,000
1001.4220.421.0607.9.5.2.13.0613	GF, VEHICLE MAINTEN, REPAIRS TO VEH	\$ 7,500	\$ 7,500		\$ 9,000	9,000
1001.4220.422.0401.9.5.2.13.0382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 42,500	\$ 42,500		\$ 45,000	45,000
1001.4220.422.0407.9.5.2.13.0245	GF, MAINTENANCE, MAINT OF EQUIPMT	\$ 40,000	\$ 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	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	1,100
1001.4220.422.0607.9.5.2.13.0223	GF, BLDG MAINT, REGULAR REPAIRS	\$ 44,000	\$ 44,000		\$ 45,000	45,000
1001.4220.422.0607.9.5.2.13.0224	GF, BLDG MAINT, SPECIAL REPAIRS	\$ -	\$ -		\$ -	-
		\$ 519,503	\$ 519,503		\$ 539,938	
13. UTILITIES						
1001.4120.413.0610.9.5.2.14.0204	GF, HEATING OIL WHITE HOUSE	\$ 2,200	\$ 2,200		\$ 2,200	2,200
1001.4120.413.0610.9.5.2.14.0750	GF, GAS HEAT	\$ 58,000	\$ 50,000		\$ 58,000	58,000
1001.4120.413.0611.9.5.2.14.0205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 498,500	\$ 500,000		\$ 550,000	550,000
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	12,000
1001.4130.413.0612.9.5.2.14.0209	GF, UTILITIES, WATER	\$ 9,500	\$ 14,000		\$ 14,000	14,000
1001.4130.413.0613.9.5.2.14.0210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 18,000	\$ 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	\$ 1,000		\$ 1,000	1,000
		\$ 599,600	\$ 597,200		\$ 655,200	
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	1,000
1001.1210.512.0601.9.1.2.15.0012	GF, SUPERINTENDENT, CONTRACT EXPENSES	\$ 4,000	\$ 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	4,500
1001.1210.512.0602.9.1.2.15.0369	GF, SUPERINTENDENT, TUITION REIMBURSEMENT	\$ 2,000	\$ 2,000		\$ 2,000	2,000
1001.1210.512.0603.9.1.2.15.0009	GF, MEMBERSHIPS	\$ 24,000	\$ 27,000		\$ 28,000	28,000
1001.1410.515.0601.9.1.2.15.0011	GF, BUSINESS OFFICE TRAVEL	\$ 3,100	\$ 3,100		\$ 3,100	3,100
1001.1410.515.0602.9.1.2.15.1786	GF, BUSINESS MGR, TUITION REIMBURSEMENT,	\$ 3,730	\$ 3,000		\$ 3,730	3,730
1001.1410.515.0604.9.1.2.15.0004	GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 40,000	\$ 40,000		\$ 40,000	40,000
1001.1435.200.0411.2.3.2.11.1455	GF, SPECIAL ED SETTLEMENT	\$ -	\$ -		\$ -	-

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1001.1450.129.0601.9.2.2.10.0419	GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	\$ 2,500	\$ 2,500	2,500	\$ 2,500	2,500
1001.2210.513.0604.9.1.2.15.0026	GF, HOSPITALITY	\$ 2,500	\$ 5,000	5,000	\$ 4,000	4,000
1001.2210.514.0601.9.1.2.12.0577	ASSOCIATE PRINCIPALS CONFERENCE/TRAVEL	\$ 15,000	\$ 15,000	15,000	\$ 15,000	15,000
1001.2210.514.0604.9.2.2.12.0030	GF, GRADUATION	\$ 22,000	\$ 22,000	22,000	\$ 22,000	22,000
1001.2210.514.0604.9.2.2.12.0370	GF, 8TH & 9TH GRADE ORIENTATION	\$ 1,400	\$ 4,500	4,500	\$ 5,000	5,000
1001.2210.514.0604.9.2.2.12.0757	GF, CUM LAUDE EXPENSES	\$ 1,750	\$ 1,500	1,500	\$ 2,000	2,000
1001.2210.514.0606.1.1.2.12.0370	GF, PROFESSNL DEVLPMNT, HSE MSTRS	\$ 500	\$ 1,500	1,500	\$ 2,000	2,000
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	\$ 6,000	\$ 6,000	6,000	\$ 6,000	6,000
1001.2357.101.0601.1.2.2.10.0092	GF, ART, CONFERENCE & TRAVEL	\$ 727	\$ 727	727	\$ 746	746
1001.2357.107.0601.1.2.2.10.1637	GF, COMPUTER SCIENCE,CONF/TRAVEL	\$ 515	\$ 515	515	\$ 528	528
1001.2357.108.0601.1.2.2.10.0094	GF, ENGLISH, CONFERENCE & TRAVEL	\$ -	\$ -	-	\$ 1,000	1,000
1001.2357.111.0601.1.2.2.10.0096	GF, FOR LANGUAGE, CONFERENCE/TRAVL	\$ 1,600	\$ 1,600	1,600	\$ 1,640	1,640
1001.2357.114.0601.1.2.2.10.0097	GF, HISTORY, CONFERENCE & TRAVEL	\$ 750	\$ 750	750	\$ 770	770
1001.2357.120.0601.1.2.2.10.0099	GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 765	\$ 765	765	\$ 784	784
1001.2357.121.0601.1.2.2.10.0606	GF, MUSIC, CONFERENCE & TRAVEL	\$ 447	\$ 447	447	\$ 447	447
1001.2357.122.0601.1.2.2.10.0519	GF, WELLNESS, CONFERENCE & TRAVEL	\$ 4,800	\$ 4,800	4,800	\$ 6,000	6,000
1001.2357.123.0601.1.2.2.10.0100	GF, SCIENCE, CONFERENCE & TRAVEL	\$ 2,200	\$ 2,200	2,200	\$ 2,200	2,200
1001.2357.126.0602.1.2.2.10.0050	GF, COURSE REIMBURSEMENT	\$ 35,000	\$ 35,000	35,000	\$ 35,000	35,000
1001.2357.136.0601.1.2.2.10.0106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 1,064	\$ 1,064	1,064	\$ 1,107	1,107
1001.2357.201.0601.2.3.2.11.0108	GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 5,000	\$ 5,000	5,000	\$ 5,000	5,000
1001.2357.230.0601.1.3.2.10.0098	GF, ACE PROGRAM ,CONFERENCE & TRAVEL	\$ 1,812	\$ 1,812	1,812	\$ 2,312	2,312
1001.2357.350.0601.1.2.2.12.0392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 800	\$ 800	800	\$ 1,300	1,300
1001.2357.380.0602.1.1.2.15.0637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 1,000	\$ 1,000	1,000	\$ 1,000	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	\$ -	\$ -	-	\$ -	-
1001.2440.000.0603.1.2.2.10.0485	GF, STUDENT TRAVEL/GLOBAL SUMMIT	\$ 2,103	\$ 2,103	2,103	\$ 2,103	2,103
1001.2440.101.0602.1.2.2.10.0110	GF, ART, FIELD TRIP	\$ 247	\$ 247	247	\$ 253	253
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	\$ -	\$ -	-	\$ -	-
1001.2440.111.0603.1.2.2.10.0484	GF, FOREIGN LANGUAG,FIELD TRIP	\$ 100	\$ 100	100	\$ 103	103
1001.2440.112.0603.1.2.2.10.0869	GF, DRAMA, FIELDTRIPS	\$ -	\$ -	-	\$ -	-
1001.2440.114.0602.1.2.2.10.0113	GF, HISTORY, FIELD TRIP	\$ 300	\$ 300	300	\$ 300	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	\$ 574	\$ 574	574	\$ 588	588
1001.2440.121.0602.1.2.2.10.0116	GF, MUSIC, FIELD TRIP	\$ 994	\$ 994	994	\$ 994	994
1001.2440.122.0602.1.2.2.10.0117	GF, WELLNESS, FIELD TRIP	\$ 12,100	\$ 12,100	12,100	\$ 12,100	12,100
1001.2440.123.0602.1.2.2.10.0118	GF, SCIENCE, FIELD TRIP	\$ -	\$ -	-	\$ -	-

Lincoln Sudbury Regional School District
 FY19 Proposed Budget: Detailed Budget Control Group

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2440.136.0603.1.2.2.10.0979	GF, TECHNOLOGY, FIELD TRIP	\$ 250	\$ 250		\$ 260	
1001.2440.201.0603.2.3.2.11.1052	GF, SPECIAL EDUCATI, FIELD TRIP	\$ 1,500	\$ 1,500		\$ 1,500	
1001.2440.230.0602.1.3.2.10.0114	GF, ACE PROGRAM, FIELD TRIPS & COMM/PROGRAM DEV	\$ 4,224	\$ 4,224		\$ 4,724	
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	\$ 16,929	\$ 16,929		\$ 17,352	
1001.4130.126.0615.9.5.2.14.0732	GF, FREIGHT	\$ 1,013	\$ 750		\$ 500	
		\$ 234,594	\$ 242,951		\$ 249,241	
15. DEBT SERVICE and RETIREMENT						
1001.8100.423.0001.9.8.6.21.0461	GF, BONDS PRINCIPAL	\$ 540,000	\$ 540,000		\$ 535,000	
1001.8200.423.0001.9.8.6.21.0728	GF, BONDS INTEREST	\$ 130,800	\$ 130,800		\$ 114,675	
		\$ 670,800	\$ 670,800		\$ 649,675	
		\$ 30,764,170	\$ 30,548,233		\$ 32,254,422	

Lincoln Sudbury Regional School District
 FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget		FY 2018 Projected		FY 2018		FY 2019	
						Staff FTE		FY 2019 Proposed	Staff FTE
Art - 101									
1001.2250.101.0309.9.2.1.02.1606	GF, LABERVISOR ART	\$	3,200	\$	3,200	0.00	\$	3,200	0.00
1001.2305.101.0101.1.2.1.02.1457	GF, PROFESSIONAL SALARIES-ART	\$	596,917	\$	605,567	6.17	\$	658,730	6.17
1001.2305.101.0102.1.2.1.02.1590	GF, MASTER TEACHER ART	\$	6,875	\$	6,875	0.00	\$	9,175	0.00
1001.2315.101.0106.1.2.1.02.1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$	33,075	\$	33,450	0.25	\$	33,679	0.25
1001.2440.101.0608.1.2.2.10.0052	GF, ART, STUDENT HELP	\$	-	\$	-	0.00	\$	-	0.00
1001.2420.101.0407.1.2.2.10.0227	GF, ART, MAINT OF EQUIPMENT	\$	2,062	\$	2,000		\$	2,114	
1001.2420.101.0512.1.2.2.10.0275	GF, ART, REPLACEMENT OF EQUIPMENT	\$	3,083	\$	3,083		\$	3,160	
1001.2451.101.0511.1.2.2.10.0642	GF, ART, NEW EQUIPMENT	\$	2,395	\$	2,395		\$	2,754	
1001.2410.101.0509.1.2.2.10.0520	GF, ART, TEXTBOOKS	\$	926	\$	926		\$	949	
1001.2410.101.0501.1.2.2.10.0154	GF, ART, FILM RENTALS	\$	43	\$	43		\$	46	
1001.2415.101.0506.1.2.2.10.0067	GF, ART, SUPPLIES	\$	23,957	\$	23,957		\$	24,556	
1001.2455.101.0505.9.2.2.10.0916	GF, ART, SOFTWARE	\$	1,096	\$	1,096		\$	2,623	
1001.2357.101.0601.1.2.2.10.0092	GF, ART, CONFERENCE & TRAVEL	\$	727	\$	727		\$	746	
1001.2440.101.0602.1.2.2.10.0110	GF, ART, FIELD TRIP	\$	247	\$	247		\$	253	
		\$	674,603	\$	683,566	6.42	\$	741,985	6.42
Computer Science - 107									
1001.2305.107.0101.1.2.1.02.1458	GF, PROFESSIONAL SALARIES-COMPUTER	\$	145,873	\$	179,088	1.42	\$	183,039	1.42
1001.2305.107.0102.1.2.1.02.1593	GF, MASTER TEACHER COMPUTER	\$	-	\$	2,500	0.00	\$	2,500	0.00
1001.2315.107.0308.1.2.1.02.1614	GF, COMPUTER LIASON	\$	4,000	\$	4,500	0.00	\$	4,500	0.00
1001.2420.107.0511.1.2.2.10.1632	GF, COMPUTER SCIENCE NEW EQUIPMENT	\$	1,030	\$	1,030		\$	1,055	
1001.2420.107.0512.1.2.2.10.1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$	900	\$	900		\$	923	
1001.2451.107.0509.1.2.2.10.0123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$	200	\$	200		\$	205	
1001.1450.107.0505.9.2.2.10.1638	GF, COMPUTER SCIENCE, SOFTWARE	\$	1,030	\$	1,030		\$	1,055	
1001.2451.107.0506.1.2.2.10.1639	GF, COMPUTER SCIENCE, SUPPLIES	\$	1,000	\$	1,000		\$	1,025	
1001.2357.107.0601.1.2.2.10.1637	GF, COMPUTER SCIENCE, CONF/ TRAVEL	\$	515	\$	515		\$	528	
		\$	154,548	\$	190,763	1.42	\$	194,830	1.42
English - 108									
1001.2250.108.0309.9.2.1.02.1607	GF, LABERVISOR ENGLISH	\$	3,200	\$	3,200	0.00	\$	3,200	0.00
1001.2305.108.0101.1.2.1.02.1459	GF, PROFESSIONAL SALARIES-ENGLISH	\$	1,585,378	\$	1,555,378	16.75	\$	1,578,572	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	\$	33,867	\$	35,192	0.25	\$	35,332	0.25
1001.2420.108.0511.1.2.2.10.0426	GF, ENGLISH, NEW EQUIPMENT	\$	1,000	\$	1,000		\$	3,000	
1001.2410.108.0509.1.2.2.10.0124	GF, ENGLISH, TEXTBOOKS	\$	22,621	\$	22,621		\$	20,224	
1001.2415.108.0506.1.2.2.10.0071	GF, ENGLISH, SUPPLIES	\$	500	\$	500		\$	500	
1001.2357.108.0601.1.2.2.10.0094	GF, ENGLISH, CONFERENCE & TRAVEL	\$	-	\$	-		\$	1,000	
1001.2440.108.0602.1.2.2.10.0112	GF, ENGLISH, FIELD TRIP	\$	-	\$	-		\$	-	
		\$	1,661,566	\$	1,632,891	17.00	\$	1,656,828	17.00

Lincoln Sudbury Regional School District
 FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget		FY 2018 Projected		FY 2018		FY 2019	
						Staff FTE		FY 2019 Proposed	Staff FTE
ESL - 109									
1001.2305.109.0101.1.3.1.02.1460	GF, PROFESSIONAL SALARIES-ENG AS A SECOND LANGUAGE	\$ 71,076	\$	\$ 71,075	\$	0.70	\$	73,021	0.70
		\$ 71,076	\$	\$ 71,075	\$	0.70	\$	73,021	0.70
World Language - 111									
1001.2250.111.0309.9.2.1.02.1608	GF, LABERVISOR WORLD LANGUAGE	\$ 3,200	\$	\$ 3,200	\$	0.00	\$	3,200	0.00
1001.2305.111.0101.1.2.1.02.1461	GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	\$ 1,511,261	\$	\$ 1,511,261	\$	15.75	\$	1,568,102	15.75
1001.2305.111.0102.1.2.1.02.1595	GF, MASTER TEACHER WORLD LANGUAGE	\$ 17,500	\$	\$ 15,000	\$	0.00	\$	15,000	0.00
1001.2315.111.0106.1.2.1.02.1480	GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	\$ 33,075	\$	\$ 33,325	\$	0.25	\$	33,679	0.25
1001.2440.111.0404.1.2.2.10.0065	GF, WORLD LANGUAGE, SPEAKERS & CONSUL	\$ 300	\$	\$ 300	\$		\$	318	
1001.2420.111.0511.1.2.2.10.0489	GF, FOREIGN LANGUAG, NEW EQUIPMENT	\$ 3,777	\$	\$ 3,777	\$		\$	3,000	
1001.2420.111.0512.1.2.2.10.0276	GF, FOR LANGUAGE, REPLACMT/EQUIPMT	\$ -	\$	\$ -	\$		\$	1,000	
1001.2410.111.0509.1.2.2.10.0126	GF, FOREIGN LANGUAGE, TEXTBOOKS	\$ 18,680	\$	\$ 18,680	\$		\$	20,683	
1001.2415.111.0506.1.2.2.10.0074	GF, FOREIGN LANGUAGE, SUPPLIES	\$ 1,500	\$	\$ 1,500	\$		\$	2,038	
1001.2455.111.0505.9.2.2.10.0920	GF, WORLD LANGUAGE, SOFTWARE	\$ 6,839	\$	\$ 6,839	\$		\$	7,060	
1001.2357.111.0601.1.2.2.10.0096	GF, FOR LANGUAGE, CONFERENCE/TRAVL	\$ 1,600	\$	\$ 1,600	\$		\$	1,640	
1001.2440.111.0603.1.2.2.10.0484	GF, FOREIGN LANGUAG, FIELD TRIP	\$ 100	\$	\$ 100	\$		\$	103	
		\$ 1,597,831	\$	\$ 1,595,582	\$	16.00	\$	1,655,823	16.00
Drama - 112									
1001.2305.112.0101.1.2.1.02.1462	GF, PROFESSIONAL SALARIES-DRAMA	\$ 14,140	\$	\$ 14,140	\$	0.17	\$	15,039	0.17
1001.3520.112.0308.9.2.1.02.1615	GF, DRAMA PRODUCTION	\$ 7,000	\$	\$ 7,000	\$	0.00	\$	7,000	0.00
		\$ 21,140	\$	\$ 21,140	\$	0.17	\$	22,039	0.17
History - 114									
1001.2250.114.0309.9.2.1.02.1609	GF, LABERVISOR HISTORY	\$ 3,200	\$	\$ 3,200	\$	0.00	\$	3,201	0.00
1001.2305.114.0101.1.2.1.02.1463	GF, PROFESSIONAL SALARIES-HISTORY	\$ 1,662,809	\$	\$ 1,698,324	\$	17.00	\$	1,762,424	17.00
1001.2305.114.0102.1.2.1.02.1596	GF, MASTER TEACHER HISTORY	\$ 15,000	\$	\$ 15,000	\$	0.00	\$	19,375	0.00
1001.2315.114.0106.1.2.1.02.1481	GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 34,691	\$	\$ 34,691	\$	0.25	\$	35,332	0.25
1001.2440.114.0404.1.2.2.10.0421	GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 500	\$	\$ 500	\$		\$	500	
1001.2410.114.0509.1.2.2.10.0127	GF, HISTORY, TEXTBOOKS	\$ 15,000	\$	\$ 15,000	\$		\$	15,375	
1001.2410.114.0501.1.2.2.10.0159	GF, HISTORY, FILM RENTALS	\$ 350	\$	\$ 350	\$		\$	350	
1001.2415.114.0506.1.2.2.10.0075	GF, HISTORY, SUPPLIES	\$ 500	\$	\$ 500	\$		\$	513	
1001.2455.114.0505.9.2.2.10.0922	GF, HISTORY, SOFTWARE	\$ 200	\$	\$ 200	\$		\$	200	
1001.2357.114.0601.1.2.2.10.0097	GF, HISTORY, CONFERENCE & TRAVEL	\$ 750	\$	\$ 750	\$		\$	770	
1001.2440.114.0602.1.2.2.10.0113	GF, HISTORY, FIELD TRIP	\$ 300	\$	\$ 300	\$		\$	300	
		\$ 1,733,300	\$	\$ 1,768,815	\$	17.25	\$	1,838,340	17.25
Campus Security - 117									
1001.3600.117.0301.9.2.1.04.0640	GF, CAMPUS AIDE SALARY	\$ 120,541	\$	\$ 120,541	\$	3.00	\$	123,904	3.00
		\$ 120,541	\$	\$ 120,541	\$	3.00	\$	123,904	3.00
Electives - 119									

Lincoln Sudbury Regional School District
 FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2305.119.0101.1.2.1.02.1464	GF, PROFESSIONAL SALARIES-ELECTIVES	\$ 152,473	\$ 169,273	1.40	\$ 178,825	1.40
		\$ 152,473	\$ 169,273	1.40	\$ 178,825	1.40
Mathematics - 120						
1001.2250.120.0309.9.2.1.02.1610	GF, LABERVISOR MATH	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2305.120.0101.1.2.1.02.1465	GF, PROFESSIONAL SALARIES-MATHMATICS	\$ 1,703,412	\$ 1,703,411	19.13	\$ 1,834,343	19.38
1001.2305.120.0102.1.2.1.02.1598	GF, MASTER TEACHER MATH	\$ 11,250	\$ 11,250	0.00	\$ 15,625	0.00
1001.2315.120.0106.1.2.1.02.1482	GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 34,691	\$ 35,316	0.25	\$ 35,332	0.25
1001.2420.120.0511.1.2.2.10.0527	GF, MATHEMATICS, NEW EQUIPMENT	\$ 4,408	\$ 4,408		\$ 3,518	
1001.2420.120.0512.1.2.2.10.0278	GF, MATH, REPLACEMENT OF EQUIPMENT	\$ -	\$ -		\$ 1,000	
1001.2410.120.0509.1.2.2.10.0130	GF, MATHEMATICS, TEXTBOOKS	\$ 12,922	\$ 12,922		\$ 13,245	
1001.2415.120.0506.1.2.2.10.0078	GF, MATHEMATICS, SUPPLIES	\$ 1,943	\$ 1,943		\$ 1,992	
1001.2455.120.0505.9.2.2.10.0923	GF, MATHEMATICS, SOFTWARE	\$ 1,491	\$ 1,491		\$ 1,528	
1001.2357.120.0601.1.2.2.10.0099	GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 765	\$ 765		\$ 784	
1001.2440.120.0602.1.2.2.10.0115	GF, MATHEMATICS, FIELD TRIP	\$ 574	\$ 574		\$ 588	
		\$ 1,774,655	\$ 1,775,280	19.38	\$ 1,911,155	19.63
Music - 121						
1001.2305.121.0101.1.2.1.02.1466	GF, PROFESSIONAL SALARIES-MUSIC	\$ 164,875	\$ 164,875	1.83	\$ 171,191	1.50
1001.2440.121.0608.1.2.2.10.0058	GF, MUSIC, STUDENT HELP	\$ 263	\$ 263	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	\$ 2,432	\$ 2,300		\$ 2,432	
1001.2440.121.0401.1.2.2.10.0561	GF, MUSIC, CONTRACTED SERVICES	\$ 6,160	\$ 5,000		\$ 6,160	
1001.2420.121.0511.1.2.2.10.0271	GF, MUSIC, NEW EQUIPMENT	\$ 2,895	\$ 2,895		\$ 2,895	
1001.2420.121.0512.1.2.2.10.0279	GF, MUSIC, REPLACEMENT OF EQUIPMT	\$ 1,357	\$ 1,357		\$ 1,357	
1001.2410.121.0509.1.2.2.10.0131	GF, MUSIC, TEXTBOOKS	\$ 3,644	\$ 3,644		\$ 3,844	
1001.2410.121.0501.1.2.2.10.0164	GF, MUSIC, FILM RENTALS	\$ 200	\$ 200		\$ 200	
1001.2415.121.0506.1.2.2.10.0079	GF, MUSIC, SUPPLIES	\$ 1,535	\$ 1,535		\$ 1,848	
1001.2420.121.0503.1.2.2.10.0265	GF, MUSIC, IMPROVEMENTS	\$ 500	\$ 500		\$ 500	
1001.2455.121.0505.9.2.2.10.0924	GF, MUSIC, SOFTWARE	\$ 200	\$ 200		\$ 200	
1001.2357.121.0601.1.2.2.10.0606	GF, MUSIC, CONFERENCE & TRAVEL	\$ 447	\$ 447		\$ 447	
1001.2440.121.0602.1.2.2.10.0116	GF, MUSIC, FIELD TRIP	\$ 994	\$ 994		\$ 994	
		\$ 188,052	\$ 186,760	1.83	\$ 194,881	1.50
Wellness - 122						
1001.2250.122.0309.9.2.1.02.1611	GF, LABERVISOR WELLNESS	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2305.122.0101.1.2.1.02.1467	GF, PROFESSIONAL SALARIES-WELLNESS	\$ 982,943	\$ 982,943	9.67	\$ 1,011,790	9.67
1001.2305.122.0102.1.2.1.02.1600	GF, MASTER TEACHER WELLNESS	\$ 10,000	\$ 15,000	0.00	\$ 15,000	0.00
1001.2315.122.0106.1.2.1.02.1483	GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 33,871	\$ 33,871	0.25	\$ 34,493	0.25
1001.2420.122.0407.1.2.2.10.0234	GF, WELLNESS, MAINT OF EQUIPMENT	\$ 5,000	\$ 4,900		\$ 5,500	
1001.2420.122.0511.1.2.2.10.0385	GF, WELLNESS, NEW EQUIPMENT	\$ 4,000	\$ 4,000		\$ 3,000	

Lincoln Sudbury Regional School District
FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2410.122.0509.1.2.2.10.0486	GF, WELLNESS, TEXTBOOKS	\$ 200	\$ 200	200	\$	200
1001.2410.122.0501.1.2.2.10.0165	GF, WELLNESS, FILM RENTALS	\$ 400	\$ 400	400	\$	400
1001.2415.122.0506.1.2.2.10.0080	GF, WELLNESS, SUPPLIES	\$ 15,641	\$ 15,641		\$	15,732
1001.2455.122.0505.9.2.2.10.0925	GF, WELLNESS, SOFTWARE	\$ 1,500	\$ 1,500		\$	1,800
1001.2357.122.0601.1.2.2.10.0519	GF, WELLNESS, CONFERENCE & TRAVEL	\$ 4,800	\$ 4,800		\$	6,000
1001.2440.122.0602.1.2.2.10.0117	GF, WELLNESS, FIELD TRIP	\$ 12,100	\$ 12,100		\$	12,100
		\$ 1,073,654	\$ 1,078,555	9.92	\$ 1,109,215	9.92
Science - 123						
1001.2250.123.0309.9.2.1.02.1612	GF, LAB/INSTRUCTOR SCIENCE	\$ 3,200	\$ 3,200	0.00	\$	3,200
1001.2305.123.0101.1.2.1.02.1468	GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,852,476	\$ 1,860,129	19.50	\$	1,927,868
1001.2305.123.0102.1.2.1.02.1601	GF, MASTER TEACHER SCIENCE	\$ 22,500	\$ 22,500	0.00	\$	20,000
1001.2315.123.0106.1.2.1.02.1484	GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 33,075	\$ 33,575	0.25	\$	33,679
1001.2330.123.0301.1.2.1.04.0034	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 18,265	\$ 18,265	0.40	\$	18,680
1001.2420.123.0407.1.2.2.10.0235	GF, SCIENCE, MAINT OF EQUIPMENT	\$ 100	\$ 500		\$	1,500
1001.2420.123.0511.1.2.2.10.0272	GF, SCIENCE, NEW EQUIPMENT	\$ 1,500	\$ 1,500		\$	600
1001.2420.123.0512.1.2.2.10.0280	GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 4,300	\$ 4,300		\$	1,600
1001.2410.123.0509.1.2.2.10.0132	GF, SCIENCE, TEXTBOOKS	\$ 20,900	\$ 20,900		\$	10,500
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	\$ 12,000	\$ 12,000		\$	12,000
1001.2455.123.0505.9.2.2.10.0926	GF, SCIENCE, SOFTWARE	\$ 200	\$ 200		\$	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	\$ -	\$ -		\$	-
		\$ 1,970,746	\$ 1,979,299	20.15	\$ 2,032,057	20.40
Regular Instruction - 126						
1001.2305.126.0104.1.2.1.02.0031	GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 34,232	\$ 34,232	1.00	\$	30,462
1001.2357.126.0101.1.2.1.02.0893	GF, OTHER DEVELOPMENT E D & E	\$ 3,000	\$ 3,000	0.00	\$	5,000
1001.2357.126.0105.1.2.1.09.0033	GF, CURRICULUM DEVELOPMENT, E D E	\$ 80,000	\$ 80,000	0.00	\$	80,000
1001.2210.126.0308.9.2.1.02.1582	GF, CURTIS MENTOR PROGRAM	\$ 1,150	\$ -	0.00	\$	0.00
1001.2315.126.0103.1.2.1.02.1583	GF, MENTORS	\$ 9,200	\$ 8,625	0.00	\$	9,200
1001.2315.126.0103.1.2.1.02.1584	GF, FYI PROGRAM STIPENDS	\$ 2,000	\$ 2,000	0.00	\$	2,000
1001.2440.126.0308.1.2.1.02.1585	GF, FIRST ADVENTURE COORDINATORS	\$ 2,497	\$ 2,497	0.00	\$	2,496
1001.2325.126.0305.1.2.1.09.0036	GF, SUBSTITUTE TEACHERS SALARIES	\$ 84,500	\$ 84,500	0.00	\$	85,000
1001.2355.126.0305.1.2.1.09.0796	GF, SUBSTITUTE SALARY-PROF. DEV	\$ 1,000	\$ 1,000	0.00	\$	1,000
1001.2440.126.0401.1.2.2.12.1026	GF, PEER MEDIATION CONTR SERVICES	\$ -	\$ -		\$	-
1001.4230.126.0408.9.2.2.10.0246	GF, REGULAR, MAINT OF EQUIPMENT	\$ 45,000	\$ 45,000		\$	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 INSTRUC,OPERATING SUPP	\$ 5,000	\$ 5,000		\$	10,000
1001.2357.126.0602.1.2.2.10.0050	GF, COURSE REIMBURSEMENT	\$ 35,000	\$ 35,000		\$	35,000

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1001.4130.126.0615.9.5.2.14.0732	GF, FREIGHT	\$ 1,013	\$ 750	1.00	\$ 500	1.00
		\$ 304,592	\$ 302,604	1.00	\$ 306,658	1.00
District Technology - 129						
1001.1450.129.0101.1.1.1.01.1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ -	\$ -	0.00	\$ -	0.00
1001.1450.129.0101.9.2.1.02.1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	\$ 28,291	\$ 27,540	0.25	\$ 28,932	0.25
1001.2305.129.0313.1.2.1.02.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ 120,560	\$ 120,560	1.25	\$ 126,148	1.25
1001.2305.129.0313.1.2.1.00.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ -	\$ -	-	\$ -	-
1001.1450.129.0101.9.2.1.04.0866	GF, COMPUTER TECHNI,ADMIN COMPUTER	\$ 183,981	\$ 183,981	2.50	\$ 190,755	2.50
1001.1450.129.0308.9.2.1.04.1580	GF, NETWORK ADMINISTRATORS	\$ 5,107	\$ 5,107	0.00	\$ 5,235	0.00
1001.1450.129.0608.9.2.2.12.0053	GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 3,000	\$ 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	-
1001.4400.129.0401.9.2.2.10.0013	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 50,000	\$ 50,000	-	\$ 50,000	-
1001.2451.129.0511.1.2.2.12.0492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	\$ 12,000	\$ 12,000	-	\$ 12,000	-
1001.2451.129.0512.1.2.2.12.0390	GF, DISTRICT TECHNOLOGY, REPLACMNT EQUIPMENT	\$ 35,000	\$ 35,000	-	\$ 35,000	-
1001.1450.129.0505.9.2.2.10.0918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 15,000	\$ 15,000	-	\$ 19,000	-
1001.1450.129.0506.9.2.2.10.0070	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 12,000	\$ 12,000	-	\$ 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	\$ 2,500	\$ 2,500	-	\$ 2,500	-
		\$ 477,689	\$ 476,938	4.00	\$ 494,820	4.00
Applied Technology - 136						
1001.2305.136.0101.1.2.1.02.1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 66,236	\$ 66,236	1.00	\$ 70,414	1.00
1001.2440.136.0608.1.2.2.10.0062	GF, TECHNOLOGY, STUDENT HELP	\$ 205	\$ 205	0.00	\$ 213	0.00
1001.2420.136.0407.1.2.2.10.0240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,712	\$ 2,500	-	\$ 2,820	-
1001.2451.136.0511.1.2.2.10.0273	GF, TECHNOLOGY, NEW EQUIPMENT	\$ 2,200	\$ 2,200	-	\$ 2,288	-
1001.2410.136.0509.1.2.2.10.0138	GF, TECHNOLOGY, TEXTBOOKS	\$ -	\$ -	-	\$ -	-
1001.2410.136.0501.1.2.2.10.0168	GF, TECHNOLOGY FILM RENTALS	\$ -	\$ -	-	\$ -	-
1001.2415.136.0506.1.2.2.10.0090	GF, TECHNOLOGY SUPPLIES	\$ 9,372	\$ 9,372	-	\$ 9,747	-
1001.2455.136.0505.9.2.2.10.0929	GF, TECHNOLOGY, SOFTWARE	\$ 1,300	\$ 1,300	-	\$ 1,352	-
1001.2357.136.0601.1.2.2.10.0106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 1,064	\$ 1,064	-	\$ 1,107	-
1001.2440.136.0603.1.2.2.10.0979	GF, TECHNOLOGY, FIELD TRIP	\$ 250	\$ 250	-	\$ 260	-
		\$ 83,339	\$ 83,127	1.00	\$ 88,201	1.00
Special Education 200/201						
1001.2110.200.0101.2.3.1.01.0039	GF, SPECIAL ED, DIRECTOR SALARY	\$ 70,428	\$ 70,428	0.50	\$ 72,203	0.50
1001.2110.200.0201.2.3.1.06.0172	GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 77,724	\$ 77,724	1.20	\$ 79,824	1.20
1001.2250.200.0309.9.3.1.03.1613	GF, LABERVISOR SPECIAL ED	\$ 3,200	\$ 3,200	0.00	\$ 3,200	0.00
1001.2305.200.0101.2.3.1.03.1470	GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,336,692	\$ 1,311,692	13.15	\$ 1,330,685	13.65
1001.2305.200.0102.2.3.1.03.1603	GF, MASTER TEACHER SPECIAL ED	\$ 15,000	\$ 15,000	0.00	\$ 17,500	0.00
1001.2315.200.0106.2.3.1.03.1485	GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 34,691	\$ 34,116	0.25	\$ 35,332	0.25

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1001.2320.200.0101.2.3.1.05.0867	GF, SPEECH THERAPY, PROF. SALARY	\$ -	\$ -	0.00	\$ -	0.00	0.00
1001.2800.200.0101.2.3.1.03.1472	GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 273,430	\$ 281,305	3.20	\$ 290,134	3.20	3.20
1001.2800.200.0101.2.3.1.03.1473	GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 114,662	\$ 114,662	1.00	\$ 117,227	1.00	1.00
1001.2330.200.0301.2.3.1.05.0045	GF, SPECIAL ED TUTORS SALARY	\$ 472,431	\$ 472,431	14.30	\$ 510,395	14.30	14.30
1001.2330.200.0301.2.3.1.05.0047	GF, BUS MONITORS/AIDES	\$ 112,000	\$ 87,000	0.00	\$ 112,000	0.00	0.00
1001.3300.200.0406.2.3.2.11.0184	GF, SPEC ED TRANSPORTATION	\$ 610,000	\$ 640,000		\$ 655,000		
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		
1001.2110.200.0411.2.3.2.11.1235	GF, SCH COMM, SPEC ED LEGAL	\$ 75,000	\$ 80,000		\$ 75,000		
1001.2305.200.0401.2.3.2.11.0809	GF, SPED SUMMER PROGRAM	\$ 20,000	\$ 20,000		\$ 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	\$ 63,500	\$ 55,000		\$ 63,500		
1001.2320.200.0403.2.3.2.11.1696	GF, ABA HOME TUTORING SERVICES	\$ 36,000	\$ 41,000		\$ 36,000		
1001.2320.200.0403.2.3.2.11.2052	GF, SUMMER TUTORING	\$ 5,000	\$ 2,500		\$ 5,000		
1001.2330.200.0403.2.3.2.11.0685	GF, HOME/HOSPITAL TUTORING	\$ 13,000	\$ 13,000		\$ 13,000		
1001.2720.200.0404.2.3.2.11.0805	GF, SPECIAL ED, CONSULTATIONS & TRANSLATIONS	\$ 3,000	\$ 8,000		\$ 3,000		
1001.2800.200.0405.2.3.2.11.0177	GF, TESTING	\$ 20,000	\$ 17,500		\$ 20,000		
1001.9100.200.0901.2.3.2.11.0259	GF, TUITION, OTHER MASS PUBLIC	\$ 35,000	\$ -		\$ 35,000		
1001.9100.200.0902.2.3.2.11.0260	GF, TUITION, NON-MEMBER COLLABORTV	\$ 505,000	\$ 530,000		\$ 446,135		
1001.9100.200.0004.1.6.2.10.0808	GF, SCHOOL CHOICE/CHARTER TUITION	\$ 31,000	\$ 33,000		\$ 36,000		
1001.9200.200.0905.2.3.2.11.0733	GF, TUITION OUT OF STATE	\$ 65,000	\$ 103,000		\$ 79,000		
1001.9300.200.0700.2.3.2.20.1492	GF, OFFSETS - CIRCUIT BREAKER FUNDS	\$ (1,654,539)	\$ (1,654,539)		\$ (1,500,000)		
1001.9300.200.0903.2.3.2.11.0261	GF, TUITION, PRIVATE SCHOOLS	\$ 3,755,000	\$ 3,600,000		\$ 3,881,100		
1001.9400.200.0904.2.3.2.11.0262	GF, TUITION, MEMBER COLLABORATIVES	\$ 586,000	\$ 550,000		\$ 463,575		
1001.2420.201.0511.2.3.2.11.0491	GF, SPECIAL EDUCATI,NEW EQUIPMENT	\$ 2,700	\$ 2,700		\$ 3,000		
1001.2410.201.0509.2.3.2.11.0139	GF, SPED, TEXTBOOKS	\$ 2,000	\$ 2,000		\$ 2,000		
1001.2410.201.0501.1.3.2.11.0381	GF, SPECIAL ED, FILM RENTALS	\$ 500	\$ 500		\$ 500		
1001.2415.201.0506.2.3.2.11.0091	GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,400	\$ 6,400		\$ 6,400		
1001.2455.201.0505.9.3.2.11.0927	GF, SPED, SOFTWARE	\$ 2,000	\$ 2,000		\$ 2,000		
1001.2357.201.0601.2.3.2.11.0108	GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 5,000	\$ 5,000		\$ 5,000		
1001.2440.201.0603.2.3.2.11.1052	GF, SPECIAL EDUCATI,FIELD TRIP	\$ 1,500	\$ 1,500		\$ 1,500		
		\$ 6,743,518	\$ 6,571,319	33.60	\$ 6,965,410	34.10	
Student Services - 210							
1001.2110.210.0101.1.3.1.01.1496	GF, DIRECTOR-STUDENT SERVICES	\$ 70,428	\$ 70,428	0.50	\$ 72,203	0.50	0.50
1001.2110.210.0201.1.3.1.06.1497	GF, ADMIN ASST-STUDENT SERVICES	\$ 61,480	\$ 61,480	1.00	\$ 62,877	1.00	1.00
1001.2710.210.0201.1.3.1.06.1053	GF, BEACON PROGRAM	\$ 70,000	\$ 67,057	1.00	\$ 71,320	1.00	1.00
1001.2357.210.0606.1.3.2.12.1694	GF, STUDENT SERVICES, PROFESSIONAL DEV	\$ -	\$ -	0.00	\$ -	0.00	0.00
1001.2330.210.0301.1.3.1.04.1697	GF, SALARIES SECTION 504 STUDENT SERVICES	\$ 38,528	\$ 38,528	1.00	\$ 39,402	1.00	1.00

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1001.2320.210.0401.1.3.2.12.1630	GF, SECTION 504 SERVICES	\$ 10,000	\$ 5,000		\$ 10,000	
1001.2330.210.0401.1.3.2.12.1881	GF, AFTERSCHOOL TUTORING/HOMEWORK SPECIAL ED PROGR	\$ 3,000	\$ 2,500		\$ 3,000	
1001.2710.210.0404.1.3.2.12.2054	GF, STUDENT SERVICES, CONSULTING & TRAINING	\$ 22,000	\$ 10,000		\$ 22,000	
1001.2420.210.0511.1.3.2.12.2053	GF, STUDENT SERVICES, NEW EQUIPMENT	\$ 3,000	\$ 3,000		\$ 3,000	
1001.2710.210.0506.1.3.2.12.0173	GF, STUDENT SERVICES, SUPPLIES	\$ 16,200	\$ 16,200		\$ 16,200	
	ACE - 230	\$ 294,636	\$ 274,193	3.50	\$ 300,002	3.50
1001.2305.230.0101.1.3.1.02.1471	GF, PROFESSIONAL SALARIES-ACE PROGRAM	\$ 310,352	\$ 279,597	3.00	\$ 285,356	3.00
1001.2305.230.0102.1.3.1.02.1602	GF, MASTER TEACHER ACE PROGRAM	\$ 2,500	\$ 2,500	0.00	\$ 2,500	0.00
1001.2315.230.0106.1.3.1.02.1486	GF, PROFESSIONAL SALARY- ACE PROG COORDINATOR	\$ 119,686	\$ 119,686	1.00	\$ 121,487	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	\$ 40,451	\$ 40,451	1.00	\$ 41,369	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	\$ 2,681	\$ 2,681		\$ 1,800	
1001.2410.230.0501.1.3.2.10.0162	GF, ACE PROGRAM, FILM RENTALS	\$ 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	\$ 1,812	\$ 1,812		\$ 2,312	
1001.2440.230.0602.1.3.2.10.0114	GF, ACE PROGRAM, FIELD TRIPS & COMM/PROGRAM DEV	\$ 4,224	\$ 4,224		\$ 4,724	
		\$ 485,133	\$ 454,378	5.00	\$ 462,856	5.00
	Athletics - 310					
1001.2110.310.0101.1.4.1.01.1540	GF, ATHLETIC ADMIN SALARIES	\$ 35,214	\$ 35,214	0.25	\$ 33,750	0.25
1001.2210.310.0101.9.1.1.01.0015	GF, ADMINISTRATIVE SALARIES	\$ 563,420	\$ 563,420	4.00	\$ 577,620	4.00
1001.3510.310.0101.9.4.1.01.0891	GF, ATHLETIC DIRECTOR'S SALARY	\$ 84,513	\$ 77,785	0.60	\$ 81,000	0.60
1001.3510.310.0201.9.4.1.06.1628	GF, ATHLETICS, ADMIN ASSISTANT	\$ 42,976	\$ 45,476	0.80	\$ 46,453	0.80
1001.3510.310.0303.9.4.1.08.0872	GF, ATHLETICS, TRAINER SALARY	\$ 79,385	\$ 79,385	1.00	\$ 81,184	1.00
1001.3510.310.0406.9.4.2.12.0193	GF, ATHLETICS, TEAM TRANSPORTATION	\$ 4,794	\$ 4,794		\$ 4,917	
1001.3510.310.0407.9.4.2.12.0243	GF, ATHLETICS, MAINT OF EQUIPMENT	\$ 17,230	\$ 16,000		\$ 17,661	
1001.3510.310.0410.9.4.2.12.0189	GF, ATHLETICS, ICE RENTAL	\$ 38,000	\$ 38,000		\$ 38,950	
1001.3510.310.0410.9.4.2.12.0190	GF, ATHLETICS, POOL RENTAL	\$ 15,500	\$ 15,500		\$ 15,888	
1001.3510.310.0410.9.4.2.12.0191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 6,000	\$ 6,000		\$ 6,150	
1001.3510.310.0412.9.4.2.12.0187	GF, ATHLETICS, OFFICIALS	\$ 52,915	\$ 52,915		\$ 54,238	
1001.3510.310.0506.9.4.2.12.0192	GF, ATHLETICS, SUPPLIES	\$ 38,368	\$ 38,368		\$ 39,327	
1001.3510.310.0604.9.4.2.12.0188	GF, ATHLETICS, DUES & FEES	\$ 16,929	\$ 16,929		\$ 17,352	
		\$ 995,244	\$ 989,786	6.65	\$ 1,014,490	6.65
	Student Activities - 315					
1001.3520.315.0101.9.4.1.01.1539	GF, ACTIVITIES DIRECTOR SALARY	\$ 21,128	\$ 19,447	0.15	\$ 20,250	0.15
1001.3520.315.0304.9.4.1.09.0194	GF, EXTRA SERVICE STIPEND	\$ 5,360	\$ 5,360	0.00	\$ 5,360	0.00

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1001.3520.315.0304.9.4.1.09.0523	GF, MLK STIPEND	\$ 7,500	\$ 7,500	0.00	\$ 12,000	0.00
1001.3520.315.0506.9.4.2.12.0195	GF, CLUBS & OTHER ACTIVITIES	\$ 3,933	\$ 3,933		\$ 4,031	
1001.3520.315.0506.9.4.2.12.0813	GF, FORUM SUPPLIES	\$ 5,270	\$ 5,270		\$ 5,402	
1001.3520.315.0604.9.4.2.12.0524	GF, MLK EXPENSE	\$ 3,303	\$ 3,303		\$ 3,386	
	Audio Visual - 320	\$ 46,494	\$ 44,813	0.15	\$ 50,429	0.15
1001.2340.320.0301.9.2.1.04.0946	GF, AUDIOVISUAL, TECHNICAL ASST.	\$ 69,219	\$ 69,219	0.86	\$ 70,788	0.86
1001.2340.320.0608.9.2.2.12.0150	GF, AUDIOVISUAL, STUDENT HELP	\$ 748	\$ 500	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	\$ 8,000	\$ 8,000		\$ 8,000	
1001.2420.320.0512.1.2.2.12.0283	GF, AUDIOVISUAL, REPLACMT/EQUIPMT	\$ 8,000	\$ 8,000		\$ 8,000	
1001.2410.320.0506.1.2.2.12.0151	GF, AUDIOVISUAL, SUPPLIES	\$ 8,000	\$ 8,000		\$ 8,000	
1001.2455.320.0505.9.2.2.12.0931	GF, AUDIOVISUAL, SOFTWARE	\$ 3,000	\$ 3,000		\$ 3,000	
	Counseling - 340	\$ 100,134	\$ 99,886	0.86	\$ 101,703	0.86
1001.2710.340.0201.1.3.1.06.0871	GF, COUNSELING CLERICAL	\$ 23,160	\$ 23,160	0.46	\$ 23,686	0.46
1001.2710.340.0101.1.3.1.02.1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 672,695	\$ 672,695	8.00	\$ 681,272	8.00
1001.2710.340.0102.1.3.1.02.1594	GF, MASTER TEACHER COUNSELING	\$ 5,000	\$ 5,000	0.00	\$ 5,000	0.00
1001.2710.340.0103.1.3.1.02.1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAYS	\$ -	\$ -	0.00	\$ -	0.00
1001.2710.340.0106.1.3.1.02.1487	GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	\$ -	\$ -	0.00	\$ -	0.00
1001.2800.340.0101.1.3.1.02.1474	GF, PSYCHOLOGICAL SALARIES	\$ 239,763	\$ 242,470	2.65	\$ 251,156	2.65
1001.2710.340.0401.1.3.2.12.0607	GF, IN-SERVICE WORKSHOPS	\$ 4,210	\$ 3,500		\$ 3,210	
1001.2420.340.0511.9.3.2.12.0387	GF, COUNSELING, NEW EQUIPMENT	\$ 800	\$ 800		\$ 800	
1001.2415.340.0506.1.0.0.10.0069	GF, CAREER CENTER, SUPPLIES	\$ 250	\$ 250		\$ -	
1001.2455.340.0505.9.3.2.12.0937	GF, COUNSELING, SOFTWARE	\$ 4,400	\$ 4,400		\$ 6,000	
1001.2710.340.0506.1.3.2.12.0174	GF, COUNSELORS, SUPPLIES	\$ 200	\$ 200		\$ -	
1001.2710.340.0601.1.2.2.12.0175	GF, COUNSELORS, CONFERENCE/TRAVEL	\$ 3,800	\$ 3,800		\$ 3,800	
	Library - 350	\$ 954,278	\$ 956,275	11.11	\$ 974,924	11.11
1001.2340.350.0201.9.2.1.06.0141	GF, LIBRARY, ASSISTANTS' SALARIES	\$ 75,644	\$ 73,803	1.54	\$ 77,363	1.54
1001.2340.350.0101.9.2.1.02.1477	GF, PROFESSIONAL SALARIES-LIBRARY	\$ 140,645	\$ 140,645	1.60	\$ 149,853	1.60
1001.2420.350.0407.1.2.2.12.0242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,000	\$ 2,000		\$ 2,050	
1001.2420.350.0511.1.2.2.12.0269	GF, LIBRARY, NEW EQUIPMENT	\$ 1,056	\$ 1,056		\$ 1,083	
1001.2415.350.0505.1.2.2.12.0930	GF, LIBRARY, DATABASES	\$ 8,300	\$ 8,300		\$ 8,508	
1001.2415.350.0506.1.2.2.12.0142	GF, LIBRARY, SUPPLIES	\$ 650	\$ 650		\$ 667	
1001.2415.350.0507.1.2.2.12.0145	GF, LIBRARY, PERIODICALS	\$ 1,391	\$ 1,391		\$ 1,426	
1001.2415.350.0509.1.2.2.12.0146	GF, LIBRARY, NEW BOOKS	\$ 5,900	\$ 5,900		\$ 4,310	
1001.2357.350.0601.1.2.2.12.0392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 800	\$ 800		\$ 1,300	

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FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.2420.350.0604.9.2.2.12.1860	GF, LIBRARY OTHER EXPENSE	\$ 2,103	\$ 2,103		\$ 2,103	
		\$ 238,489	\$ 236,648	3.14	\$ 248,663	3.14
Professional Development - 380						
1001.2357.380.0602.1.1.2.15.0637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 1,000	\$ 1,000		\$ 1,000	
		\$ 1,000	\$ 1,000	-	\$ 1,000	-
Custodial - 411						
1001.4110.411.0307.9.5.1.07.0196	GF, CUSTODIAL & SECURITY SALARIES	\$ 248,136	\$ 246,586	4.50	\$ 280,165	4.50
1001.4110.411.0311.9.5.1.07.0197	GF, CUSTODIAL, OVERTIME	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
1001.4110.411.0608.9.5.2.13.0199	GF, CUSTODIAL, STUDENT HELP	\$ 6,000	\$ 6,000	0.00	\$ 6,000	0.00
1001.4110.411.0401.9.5.2.13.0844	GF, CONTRACTED CLEA, CONTRACTED SER	\$ 265,465	\$ 265,465		\$ 278,738	
1001.4110.411.0506.9.5.2.13.0201	GF, CUSTODIAL SUPPLIES	\$ 25,338	\$ 25,338		\$ 26,100	
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	
		\$ 584,439	\$ 582,889	4.50	\$ 630,503	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	\$ 50,000		\$ 58,000	
1001.4120.413.0611.9.5.2.14.0205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 498,500	\$ 500,000		\$ 550,000	
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	\$ 14,000		\$ 14,000	
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	\$ 1,000		\$ 1,000	
		\$ 603,100	\$ 600,700	-	\$ 658,700	-
Transportation - 414						
1001.3300.414.0406.1.5.2.12.0181	GF, TRANSPORTATION COORDINATOR	\$ 6,500	\$ 6,500		\$ 10,000	
1001.3300.414.0406.1.5.2.12.0182	GF, REGULAR BUS CONTRACT	\$ 527,630	\$ 527,630		\$ 545,000	
1001.3300.414.0406.1.5.2.12.0183	GF, EXAM BUSES	\$ 13,125	\$ 16,000		\$ 13,500	
		\$ 547,255	\$ 550,130	-	\$ 568,500	-
Grounds Maintenance - 421						
1001.4210.421.0307.9.5.1.07.0214	GF, GROUNDSMEN SALARIES	\$ -	\$ -	0.00	\$ 53,096	1.50
1001.4220.421.0310.9.5.1.07.1587	GF, CHEMICAL APPL	\$ 7,847	\$ 7,847	0.00	\$ 8,025	0.00
1001.4210.421.0401.9.5.2.13.0217	GF, GROUNDS, FIELD MARKING	\$ 3,900	\$ 3,900		\$ 4,500	
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		\$ 2,000	
1001.4220.421.0607.9.5.2.13.0613	GF, VEHICLE MAINTEN, REPAIRS TO VEH	\$ 7,500	\$ 7,500		\$ 9,000	
		\$ 40,947	\$ 40,947	-	\$ 97,121	-

Lincoln Sudbury Regional School District
 FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
Building Maintenance - 422						
1001.4220.422.0307.9.5.1.07.0221	GF, MAINTENANCE SALARIES	\$ 187,074	\$ 187,074	3.00	\$ 194,071	3.00
1001.4220.422.0310.9.5.1.07.1588	GF, FACILITIES COORDINATOR	\$ 93,632	\$ 93,632	1.00	\$ 95,512	1.00
1001.4220.422.0310.9.5.1.07.1589	GF, LICENSED TRADE	\$ 15,208	\$ 15,208	0.00	\$ 15,552	0.00
1001.4220.422.0311.9.5.1.07.0222	GF, MAINTENANCE, OVERTIME	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00
1001.4220.422.0401.9.5.2.13.0382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 42,500	\$ 42,500		\$ 45,000	
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		\$ 45,000	
		\$ 463,514	\$ 463,514	4.00	\$ 476,235	4.00
Debt - 423						
1001.8100.423.0001.9.8.6.21.0461	GF, BONDS PRINCIPAL	\$ 540,000	\$ 540,000		\$ 535,000	
1001.8200.423.0001.9.8.6.21.0728	GF, BONDS INTEREST	\$ 130,800	\$ 130,800		\$ 114,675	
		\$ 670,800	\$ 670,800	-	\$ 649,675	-
Insurances - 440/442						
1001.5260.440.0002.9.6.4.18.0248	GF, INSURANCE, PROPERTY/CASUALTY	\$ 110,000	\$ 110,000		\$ 115,500	
1001.5260.442.0002.9.6.4.18.0250	GF, INSURANCE, BONDS	\$ 1,600	\$ 1,600		\$ 1,600	
		\$ 111,600	\$ 111,600	-	\$ 117,100	-
School Committee - 510						
1001.1430.510.0411.9.1.2.15.0003	GF, SCHOOL COMMITTEE, LEGAL	\$ 35,000	\$ 30,000		\$ 35,000	
1001.1110.510.0601.9.1.2.15.1861	GF, SCH COMM, CONFERENCE/TRAVEL	\$ 1,000	\$ 1,000		\$ 1,000	
		\$ 36,000	\$ 31,000	-	\$ 36,000	-
Superintendent's Office - 511/512						
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	\$ 19,000	\$ 19,375	0.10	\$ 19,700	0.10
1001.1210.512.0201.9.1.1.06.1050	GF, SUPERINTENDENT, CLERICAL SALAR	\$ 71,784	\$ 71,784	1.00	\$ 73,411	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	\$ 24,000	\$ 27,000		\$ 28,000	
		\$ 129,784	\$ 133,159	1.10	\$ 136,111	1.10
Principal/Main Office - 513						
1001.2210.513.0101.9.1.1.01.0014	GF, PRINCIPAL SALARY	\$ 171,000	\$ 174,375	0.90	\$ 177,300	0.90
1001.2210.513.0101.9.1.1.01.0017	GF, COORDINATOR OF INST. SYSTEMS	\$ 140,855	\$ 140,855	1.00	\$ 144,405	1.00
1001.2210.513.0201.9.1.1.06.0019	GF, PRINCIPAL'S ASSISTANT	\$ 43,416	\$ 43,416	1.00	\$ 46,122	1.00
1001.2210.513.0201.9.1.1.06.0020	GF, HOUSE ASSISTANTS' SALARIES	\$ 209,338	\$ 205,450	4.00	\$ 215,475	4.00
1001.2710.513.0201.1.1.1.06.0170	GF, ASSISTANT COUNSELORS SALARIES	\$ 204,820	\$ 206,227	3.60	\$ 210,861	3.60

Lincoln Sudbury Regional School District
 FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.3100.513.0201.9.1.1.06.0171	GF, REGISTRAR	\$ 72,481	\$ 72,481	1.00	\$ 74,124	1.00
1001.2210.513.0308.9.2.1.02.1575	GF, NEASC STIPEND	\$ 11,000	\$ -	0.00	\$ 11,000	0.00
1001.2250.513.0409.9.2.2.12.0016	GF, DATA PROCESSING,ADMIN COMPUTER	\$ 8,000	\$ 8,000		\$ 20,000	
1001.2210.513.0504.9.1.2.12.0024	GF, SUPPLIES AND POSTAGE	\$ 28,000	\$ 28,000		\$ 28,000	
1001.2210.513.0506.9.1.2.12.0025	GF, HOUSE MASTERS SUPPLIES	\$ 1,000	\$ 1,000		\$ 1,200	
1001.2210.513.0604.9.1.2.15.0026	GF, HOSPITALITY	\$ 2,500	\$ 5,000		\$ 4,000	
		\$ 892,410	\$ 884,804	11.50	\$ 932,487	11.50
Associate Principal's Office - 514						
1001.2210.514.0301.9.2.1.04.0035	GF, HOUSE TUTORS	\$ 23,000	\$ -	0.00	\$ 23,000	0.00
1001.2210.514.0601.9.1.2.12.0577	ASSOCIATE PRINCIPALS CONFERENCE/TRAVEL	\$ 15,000	\$ 15,000		\$ 15,000	
1001.2210.514.0604.9.2.2.12.0030	GF, GRADUATION	\$ 22,000	\$ 22,000		\$ 22,000	
1001.2210.514.0604.9.2.2.12.0372	GF, 8TH & 9TH GRADE ORIENTATION	\$ 1,400	\$ 4,500		\$ 5,000	
1001.2210.514.0604.9.2.2.12.0757	GF, CUM LAUDE EXPENSES	\$ 1,750	\$ 1,500		\$ 2,000	
1001.2210.514.0606.1.1.2.12.0370	GF, PROFESSNL DEVLPMNT, HSE MSTRS	\$ 500	\$ 1,500		\$ 2,000	
1001.2351.514.0602.9.1.2.12.0371	GF, ADMINISTRATOR COURSE REIMBURSE	\$ 6,000	\$ 6,000		\$ 6,000	
		\$ 69,650	\$ 50,500	-	\$ 75,000	-
Business & Treasurer's Office - 515						
1001.1410.515.0101.9.1.1.01.0010	GF, BUSINESS MANAGER PROF SALARY	\$ 140,000	\$ 140,000	1.00	\$ 145,000	1.00
1001.1410.515.0201.9.1.1.06.0006	GF, BUSINESS OFFICE SALARIES	\$ 143,568	\$ 143,568	2.00	\$ 146,822	2.00
1001.1410.515.0102.9.1.1.01.1577	GF, TREASURER TRANSITION	\$ 26,000	\$ 20,000	0.20	\$ 26,000	0.20
1001.1420.515.0201.9.1.1.06.1498	GF, HUMAN RESOURCE MANAGER	\$ 87,550	\$ 87,550	1.00	\$ 88,868	1.00
1001.1410.515.0401.9.1.2.15.0423	GF, BANK SERVICES	\$ 500	\$ 5,000		\$ 5,000	
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	
1001.1410.515.0506.9.1.2.15.0008	GF, BUSINESS OFFICE SUPPL & POSTG	\$ 7,000	\$ 7,000		\$ 7,000	
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 REIMBURSMNT,	\$ 3,730	\$ 3,000		\$ 3,730	
1001.1410.515.0604.9.1.2.15.0004	GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 40,000	\$ 40,000		\$ 40,000	
		\$ 500,448	\$ 498,218		\$ 514,520	
Nurse's Office - 530						
1001.3200.530.0101.9.3.1.04.0522	GF, NURSES SALARIES	\$ 141,626	\$ 142,722	2.00	\$ 146,049	2.00
1001.3200.530.0401.9.3.2.12.0178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,250	\$ 1,250		\$ 1,250	
1001.3200.530.0506.9.3.2.12.0180	GF, HEALTH SERVICES, SUPPLIES	\$ 4,250	\$ 4,250		\$ 4,250	
		\$ 147,126	\$ 148,222	2.00	\$ 151,549	2.00
Employee Insurances - 555/600/610/620/631/640/650						
1001.1420.555.0002.9.6.4.18.1536	GF, BENEFITS ADMINISTRATION	\$ 1,000	\$ 1,000		\$ 1,000	
1001.5260.600.0002.9.6.4.18.0840	GF, FLEXIBLE SPENDING PLAN	\$ 4,700	\$ 4,900		\$ 5,000	
1001.5100.610.0002.9.6.4.18.1538	GF, MEDICARE PENALTY	\$ 29,000	\$ 32,000		\$ 29,000	

Lincoln Sudbury Regional School District
 FY 19 Proposed Budget: Detail Sorted by Department (DAC)

Account	Description	FY 2018 Budget	FY 2018 Projected	FY 2018 Staff FTE	FY 2019 Proposed	FY 2019 Staff FTE
1001.5200.610.0001.9.6.3.16.0256	GF, ACTIVE HEALTH INSURANCE	\$ 1,783,080	\$ 1,783,080		\$ 1,961,388	
1001.5250.610.0001.9.6.3.17.0791	GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 379,932	\$ 379,932		\$ 418,000	
1001.5250.610.0001.9.6.3.17.1534	GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 443,844	\$ 443,844		\$ 490,000	
1001.5100.630.0003.9.6.4.19.0247	GF, COUNTY RETIREMENT	\$ 605,786	\$ 605,786		\$ 666,365	
1001.5100.631.0002.9.6.4.18.0424	GF, FICA MEDICARE, EMPLOYEE	\$ 258,000	\$ 250,000		\$ 275,000	
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 COMPENSATION	\$ 84,319	\$ 88,000		\$ 90,000	
	Pension - 620	\$ 3,624,661	\$ 3,593,536	-	\$ 3,970,753	-
1001.5200.620.0002.9.6.4.18.0257	GF, LIFE INSURANCE	\$ 15,000	\$ 15,000		\$ 15,000	
	OPEB - 610	\$ 15,000	\$ 15,000	-	\$ 15,000	-
1001.5250.610.0001.9.6.4.17.2450	GF, OTHER POST EMPLOYMENT BENEFITS	\$ 358,707	\$ 358,707		\$ 383,109	
	Capital Equipment - 800	\$ 358,707	\$ 358,707	-	\$ 383,109	-
1001.7300.800.0730.0.0.0.00.7300	GF, CAPITAL NEW EQUIPMENT	\$ 50,000	\$ 50,000		\$ 100,000	
		\$ 50,000	\$ 50,000	-	\$ 100,000	-
TOTAL GENERAL FUND BUDGET		\$ 30,764,170	\$ 30,548,233	211.95	\$ 32,254,422	212.62

LONG-TERM DEBT

LONG-TERM DEBT SCHEDULES

Town Outstanding Debt by Type

Issue Types	Schools	Municipal	Pre-CPA	Total	Annual Debt Service	Principal Balance
FY17 Principal Balance	8,040,000	7,628,585	2,155,000			17,823,585
FY18 Principal	1,765,000	498,057	510,000	2,773,057		
FY18 Interest	324,550	285,780	69,663	679,993	3,453,050	15,050,528
FY19 Principal	1,745,000	501,951	280,000	2,526,951		
FY19 Interest	250,325	265,487	57,863	573,674	3,100,625	12,523,577
FY20 Principal	2,025,000	505,343	90,000	2,620,343		
FY20 Interest	177,075	241,545	51,463	470,082	3,090,425	9,903,234
FY21 Principal	2,060,000	509,621	85,000	2,654,621		
FY21 Interest	89,413	217,517	46,963	353,892	3,008,513	7,248,613
FY22 Principal	240,000	413,908	85,000	738,908		
FY22 Interest	13,244	194,380	42,713	250,336	989,244	6,509,706
FY23 Principal	85,000	418,503	85,000	588,503		
FY23 Interest	8,050	175,134	38,463	221,647	810,150	5,921,202
FY24 Principal	80,000	423,116	85,000	588,116		
FY24 Interest	4,600	155,772	34,213	194,584	782,700	5,333,086
FY25 Principal	40,000	427,845	85,000	552,845		
FY25 Interest	2,000	136,292	29,963	168,255	721,100	4,780,241
FY26 Principal	-	432,895	85,000	517,895		
FY26 Interest	-	116,693	25,713	142,405	660,300	4,262,346
FY27 Principal	-	438,273	85,000	523,273		
FY27 Interest	-	104,065	23,163	127,227	650,500	3,739,073
FY28 Principal	-	443,787	85,000	528,787		
FY28 Interest	-	91,300	20,613	111,913	640,700	3,210,286
FY29 Principal	-	454,642	85,000	539,642		
FY29 Interest	-	78,396	18,063	96,458	636,100	2,670,645
FY30 Principal	-	460,645	85,000	545,645		
FY30 Interest	-	65,193	15,513	80,705	626,350	2,125,000
FY31 Principal	-	360,000	85,000	445,000		
FY31 Interest	-	51,838	12,963	64,800	509,800	1,680,000
FY32 Principal	-	335,000	85,000	420,000		
FY32 Interest	-	41,038	10,413	51,450	471,450	1,260,000
FY33 Principal	-	335,000	85,000	420,000		
FY33 Interest	-	30,988	7,863	38,850	458,850	840,000
FY34 Principal	-	335,000	85,000	420,000		
FY34 Interest	-	20,938	5,313	26,250	446,250	420,000
FY35 Principal	-	335,000	85,000	420,000		
FY35 Interest	-	10,469	2,656	13,125	433,125	-
Remaining Debt Service	8,909,256	9,911,406	2,668,569	21,489,231	21,489,231	

LS Regional High School Outstanding Debt

	Total	Annual Debt Service	Principal Remaining
FY17 Principal Balance			4,630,000
FY18 Principal	540,000		
FY18 Interest	130,800	670,800	4,090,000
FY19 Principal	535,000		
FY19 Interest	114,675	649,675	3,555,000
FY20 Principal	530,000		
FY20 Interest	98,700	628,700	3,025,000
FY21 Principal	520,000		
FY21 Interest	82,950	602,950	2,505,000
FY22 Principal	515,000		
FY22 Interest	67,425	582,425	1,990,000
FY23 Principal	510,000		
FY23 Interest	52,050	562,050	1,480,000
FY24 Principal	500,000		
FY24 Interest	36,900	536,900	980,000
FY25 Principal	495,000		
FY25 Interest	21,975	516,975	485,000
FY26 Principal	485,000		
FY26 Interest	7,275	492,275	-
Remaining Debt Service	5,242,750	5,242,750	

Community Preservation Outstanding Debt by Project

Issues	Nobscot I & II	Cutting/ Dickson	Libby	Pantry Brook	Johnson Farm	Total	Annual Debt Service	Principal Balance
FY17 Principal Balance	4,405,000	1,640,000	1,005,000	2,660,000	900,000			10,610,000
FY18 Principal	465,000	255,000	135,000	120,000	50,000	1,025,000		
FY18 Interest	273,500	30,500	18,863	87,148	34,625	444,635	1,469,635	9,585,000
FY19 Principal	345,000	245,000	135,000	125,000	50,000	900,000		
FY19 Interest	120,050	25,400	16,163	84,098	32,625	278,335	1,178,335	8,685,000
FY20 Principal	340,000	240,000	130,000	125,000	50,000	885,000		
FY20 Interest	110,150	20,500	13,463	80,973	30,125	255,210	1,140,210	7,800,000
FY21 Principal	340,000	235,000	125,000	130,000	50,000	880,000		
FY21 Interest	100,075	15,700	10,863	77,148	27,625	231,410	1,111,410	6,920,000
FY22 Principal	345,000	230,000	125,000	135,000	50,000	885,000		
FY22 Interest	88,575	12,175	8,988	73,173	25,125	208,035	1,093,035	6,035,000
FY23 Principal	340,000	220,000	120,000	140,000	50,000	870,000		
FY23 Interest	78,175	8,150	6,800	69,048	22,625	184,798	1,054,798	5,165,000
FY24 Principal	340,000	215,000	120,000	145,000	50,000	870,000		
FY24 Interest	67,625	4,300	4,700	64,773	20,125	161,523	1,031,523	4,295,000
FY25 Principal	340,000	-	115,000	150,000	50,000	655,000		
FY25 Interest	54,525	-	2,300	60,348	17,625	134,798	789,798	3,640,000
FY26 Principal	345,000	-	-	155,000	50,000	550,000		
FY26 Interest	41,200	-	-	55,773	15,125	112,098	662,098	3,090,000
FY27 Principal	340,000	-	-	155,000	50,000	545,000		
FY27 Interest	30,150	-	-	50,929	13,625	94,704	639,704	2,545,000
FY28 Principal	335,000	-	-	165,000	50,000	550,000		
FY28 Interest	21,525	-	-	45,729	12,125	79,379	629,379	1,995,000
FY29 Principal	330,000	-	-	170,000	50,000	550,000		
FY29 Interest	12,588	-	-	40,030	10,625	63,243	613,243	1,445,000
FY30 Principal	100,000	-	-	175,000	50,000	325,000		
FY30 Interest	6,000	-	-	33,906	9,125	49,031	374,031	1,120,000
FY31 Principal	100,000	-	-	180,000	50,000	330,000		
FY31 Interest	2,000	-	-	27,200	7,625	36,825	366,825	790,000
FY32 Principal	-	-	-	190,000	50,000	240,000		
FY32 Interest	-	-	-	19,800	6,125	25,925	265,925	550,000
FY33 Principal	-	-	-	195,000	50,000	245,000		
FY33 Interest	-	-	-	12,100	4,625	16,725	261,725	305,000
FY34 Principal	-	-	-	205,000	50,000	255,000		
FY34 Interest	-	-	-	4,100	3,125	7,225	262,225	50,000
FY35 Principal	-	-	-	-	50,000	50,000		
FY35 Interest	-	-	-	-	1,563	1,563	51,563	-
Remaining Debt Service	5,411,138	1,756,725	1,087,138	3,546,271	1,194,188	12,995,459	12,995,459	

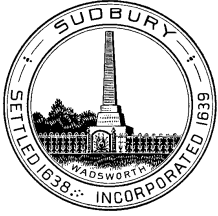
LEGAL DEBT LIMIT

The Legal Debt Limit is 5% of the Town's taxable property as last equalized by the Massachusetts Department of Revenue. The Town can authorize debt up to the legal debt limit without approval from the State.

The Legal Debt Limit for FY18 is as follows:

Fiscal year 2018 equalized valuation.....	\$ <u>4,535,401,000</u>
Normal debt limit (5% of equalized valuation).....	<u>226,770,050</u>
Debt applicable to limit:	
Total net debt applicable to limit.....	<u>24,635,528</u>
Legal debt margin.....	\$ <u>202,134,522</u>

CAPITAL PLANNING



TOWN OF SUDBURY
Office of the Town Manager
www.sudbury.ma.us

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Melissa Murphy-Rodrigues,
Esq.
Town Manager

January 11, 2018

Dear Honorable Board of Selectmen and Members of the Finance Committee,

It is my pleasure to submit to you the FY19 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 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 2016 data, the Town of Sudbury's capital outlay in the operating budget is \$61 per capita.

This year Town Manager's Operating Capital Budget differs from past years in its funding source. We are respectfully requesting to use a combination of free cash and the tax levy to fund projects that according to the Town Bylaws should be included in the Town Manager's Capital Budget.

As part of this process and in accordance with Town Bylaws and the Town Charter, we have also prepared and submitted a Fiscal Year 2019 capital program and funding plan, as well as a five-year plan.

The final requested Operating Capital Budget is \$821,318, with \$428,322 from the tax levy and \$392,996 from free cash. The plan includes 21 projects. Favorable action on this plan at Town Meeting will allow the town to make small repairs and purchase or replace small equipment. This plan is imperative to continuing to serve the town in the best possible manner.

The project Form A's for these requests, along with overall FY19 Capital Plan Summary of all requests, including those that exceed \$50,000 and are reviewed by the CIAC, are attached. At the request of the CIAC, my team has prioritized those requests and submitted a funding plan.

I look forward to discussing these requests with you.

Project Name	Department	Cost
Town-wide Walkway Construction	DPW	50,000
Culvert Replacement	DPW	30,000
Various Site Improvements at Parks and Grounds	DPW/Recreation	50,000
Various Building Improvements	Facilities	50,000
Interior Painting of Schools and Goodnow Library	Facilities	50,000
Portable Radios	Police	25,600
Town wide permitting software	Info Systems	40,900
LSRHS security upgrades, CCTV system video surveillance	LSRHS	47,822
LSRHS Hot water heater	LSRHS	49,996
Install a second Well at Haskell Field	Recreation	45,000
SPS Space needs Study-SPS Relocation	Selectmen	50,000
Schools Cafeteria Kitchen Equipment	SPS	39,000
School Custodial/maintenance Equipment	SPS	38,000
Paging, Clocks, and Bell Systems	SPS	25,000
Curtis School Septic Pumps	SPS	40,000
ICP Tabulator Bundles (New Voting Boxes)	Town Clerk	50,000
Digitization of Documents	Town manager	50,000
New Air compressor Unit 32	DPW	20,000
Wacker sidewalk roller Unit 55	DPW	20,000
2007 Super Z Mower #1	Parks & Gnds	25,000
2007 Super Z Mower #2	Parks & Gnds	25,000

Sincerely,

Melissa Murphy-Rodrigues, Esq.

Melissa Rodrigues, Esq.
Town Manager

Attachment



**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
Dept. of Public Works

Item/Project Name:
Town-wide Walkways

Initial Year of Request: FY17	Estimated Total Project Cost: \$50,000	Estimated Future Savings: NA
Estimated Incremental Costs: None	Staffing Changes: None	
Justification Code: A	R or NR: R	Priority: 1

Project Description:
This request is for \$50,000 for engineering, design and construction of walkways town wide.

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 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.

The Public Works Department is currently working with a consultant to help us identify and prioritize walkway projects throughout Town. Additionally this firm is helping us incorporate the State’s Complete Streets Program to Sudbury’s unique roadway and walkway network so we can take advantage of State funds that are available to us.

<p>Justification and Need:</p> <ul style="list-style-type: none"> 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. 	
<p>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).</p>	
<p>Last time this was replaced (i.e., year roof was previously replaced or year vehicle): NA</p>	<p>Typical Replacement Cycle:</p>
<p>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.</p> <p>A second alternative is to apply for Community Preservation funds for the construction of walkways.</p>	

Consequences of Not Implementing/Delaying Implementation:

Walkway construction is crucial for the safety of the Town's residents. Some school children and town residents cannot walk safely along Town roads due to their narrow width, winding curves and lack of suitable shoulders.

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.

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.



**Town of Sudbury
Capital Improvement
Budget Request
FY2019 Form A**

Department/Committee: DPW
Item/Project Name: Culvert Replacement

Initial Year of Request: FY19	Estimated Total Project Cost: \$30,000	Estimated Future Savings: ¹ N/A
Estimated Incremental Costs: ² N/A	Staffing Changes: ³ N/A	
Justification Code: A, Essential	R or NR: NR	Priority: 1
Project Description: This request is to fund the engineering services to design a replacement of the culvert located near 1030 Concord Road over Cold Brook. This structure provides a critical link for motorists traveling north toward Route 2 and south toward Sudbury.		
Justification and Need: The guardrail was struck by a vehicle at this culvert causing damage to both the guardrail and headwall (see pictures). The Public Works Department has made efforts to repair the guardrail however it cannot be permanently secured. The headwall has sustained substantial damage. It is susceptible to overturning as a result of the impact from the car accident. If it were to overturn, it would block the conduit and prevent the flow of any water through the culvert. This will cause flooding over the roadway surface.		
Benefit: Repairing damaged infrastructure to ensure the safe passage of motor vehicles along Concord Road.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): N/A	Typical Replacement Cycle: N/A	
Alternatives Considered/Reasons for Rejecting Alternatives: None		
Consequences of Not Implementing/Delaying Implementation: Risk the headwall collapsing and blocking the culvert.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): This request is for the design and engineering phase of replacing the culvert associated headwalls and guardrail. Funds for the construction phase of this project will be requested in FY2020.		

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.

Picture(s) of culvert crossing





**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
Park & Recreation/DPW

Item/Project Name:
Various Site Improvements at Parks & Grounds

Initial Year of Request: N/A	Estimated Total Project Cost: \$50,000	Estimated Future Savings: ¹
Estimated Incremental Costs: ² N/A	Staffing Changes: ³ N/A	
Justification Code: A	R or NR: R	Priority: 1
Project Description: The intent of this funding is to include parks, fields, and recreational areas throughout Sudbury. The various improvements request does not list any specific projects, allowing the flexibility to address the most critical projects that do not currently have a funding source. The field enterprise fund would typically cover anticipated projects and needs, however there are unanticipated projects that come up throughout the year that cannot be covered due to the limited funding within the enterprise fund. For example, fixing the Cutting Field fence completely versus continuously trying to patch it.		
Justification and Need: Park and ground improvements are made based on greatest need and safety concerns. This funding could likely be used for repairing the Cutting Field Fence, as the continuous patch work is not holding.		
Benefit: Preventative maintenance delays to parks, fields, and recreation grounds may create greater costs in the future. This flexibility allows for improvements as needed, that would not otherwise have a funding source.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): N/A	Typical Replacement Cycle: N/A	
Alternatives Considered/Reasons for Rejecting Alternatives: Deferred maintenance increases the risk of more costly repairs and potential safety concerns		
Consequences of Not Implementing/Delaying Implementation: Increased site maintenance costs may result if funds are not available. Safety concerns may arise if funds are not available.		

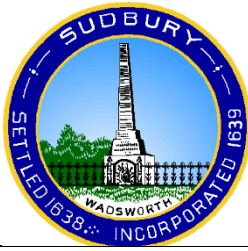
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.):

These various improvement projects may include, but are not limited to: Cutting Field Fence, Featherland Irrigation needs

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
FY2019 Form A**

Department/Committee:
Facilities – Town/SPS

Item/Project Name:
Various Building Improvements

Initial Year of Request: FY07	Estimated Total Project Cost: \$50,000	Estimated Future Savings:¹ 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.
Estimated Incremental Costs:² n/a	Staffing Changes:³ none	
Justification Code: B	R or NR: R	Priority: 2

Project Description:

This is part of a long-term plan incorporated twelve 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. The Various Building Improvements request does not list any specific projects, thus allowing flexibility to address capital projects that are not anticipated for the current fiscal year and have no funding source. Or for projects that are important, but cannot receive funding because other projects are more critical and some decisions of prioritization must be made during the year. For example, the need to study the feasibility of building onto the Nixon School to house the SPS Administration came up because the Town Hall Blue Ribbon Committee is proposing to restore the town hall and not change its use. The Town needs to find a new home for the school administration and \$10,000 was available from the various building improvement budget.

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.

<p>Benefit: Preventive maintenance delays to buildings or structures which, if not addressed immediately, may cost more in the future. This flexibility allows opportunity for improvements or projects that may otherwise be unavailable due to insufficient funding. One recent example of this opportunity is a grant request for \$10,000 for a Facilities Condition Assessment at all of our Schools and Town Buildings. This grant money, coupled with funds from the FY17 Various Building Improvement account, will allow the town this chance to assess the facilities, implement a computer management maintenance system, input data, create a more robust capital plan, and to create a much more efficient work order system.</p>	
<p>Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This project has been approved for the last 12 years and provides necessary flexibility to the capital needs of the town.</p>	<p>Typical Replacement Cycle: n/a</p>
<p>Alternatives Considered/Reasons for Rejecting Alternatives: Deferred maintenance increases the risk of more costly repairs</p>	
<p>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.</p>	
<p>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.</p>	

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
FY2019 Form A**

Department/Committee:
SPS/Facilities

Item/Project Name:
Interior Painting at Town and School Buildings

Initial Year of Request: FY 2019	Estimated Total Project Cost: \$50,000	Estimated Future Savings:¹ none
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: B	R or NR: R	Priority: 3
Project Description: Interior painting at the Curtis School, the Noyes School and the Goodnow Library		
Justification and Need: The interior walls have not been painted in 18-19 years and need to be painted, see photos attached		
Benefit: Protect the assets and improve the conditions of the buildings, and make the buildings more pleasant to occupy		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 1998 at Goodnow Library, 2000 at Noyes and Curtis Schools.	Typical Replacement Cycle: 10-15 years	
Alternatives Considered/Reasons for Rejecting Alternatives: Increase operating budgets and hire staff Painter; however, this alternative is preferred.		
Consequences of Not Implementing/Delaying Implementation: Deteriorating spaces and poorly maintained buildings, but there would be no risk to life safety if it were delayed.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): Quotes received estimated the cost of the preparation and application to be approximately three dollars per square foot. We will go out to bid in order to move ahead, and we will have to prioritize the most urgent painting and work within the budgeted amount.		



**Town of Sudbury
Capital Improvement Budget Request
FY2019 Form A**

Department/Committee: Police Department
Item/Project Name: Portable Radio Tri-Band Migration

Initial Year of Request: FY18	Estimated Total Project Cost: \$25,600	Estimated Future Savings:¹ N/A
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: A	R or NR: NR	Priority: N/A
Project Description: Transition of portable radios capable of a single frequency band to a Tri-Band frequency portable.		
Justification and Need: Provide a communication platform greatly increasing officer safety as well as increased effectiveness in performance of duties.		
Benefit: Sudbury Police Department maintains an 800MhZ frequency with the Fire Department and DPW Department both on two other completely different bands. Contiguous jurisdictions are on other frequency bands as well, other than Marlboro PD. Requested equipment would allow for communication over three separate frequency bands allowing for connectivity with multiple entities.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Current portables are only capable of single band use.		Typical Replacement Cycle: 7-10 years
Alternatives Considered/Reasons for Rejecting Alternatives: Through the use of mitigation funds two thirds of the front line portables have been replaced with current technology, Tri-band portables.		
Consequences of Not Implementing/Delaying Implementation: Decreased officer safety		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): See attached quote provided under state bid for previously purchased equipment (20 portables).		



**Town of Sudbury
Capital Improvement Budget
Request**

FY2019 Form A

Department/Committee:
Information Systems

Item/Project Name: **ViewPoint
Cloud**

Initial Year of Request: **FY2019** **Estimated Total Project Cost:** **\$40,900** **Estimated Future Savings:**¹

Estimated Incremental Costs:² **\$23,400** **Staffing Changes:**³ **None**

Justification Code: **C** **R or NR:** **NR** **Priority:** **1**

Project Description:

Upgrade ViewPermit Sever permitting to the new ViewPoint Cloud permitting software.

Justification and Need:

The ViewPermit software was purchased from ViewPoint in July of 2008. The software resides on a SQL Server running on the town's network. The software is used exclusively by the Building Department. In 2014 ViewPoint introduced their new online permitting system, ViewPoint Cloud. Last year we were told that ViewPoint would still support the ViewPermit software, but they would not be using resources to enhance the software. All of their development focus would be on the ViewPoint Cloud software and they would only sell the ViewPoint Cloud software to new customers. In April of 2017 we invited ViewPoint to present the new permitting software at a Department Head meeting. The software was received enthusiastically with a number of departments expressing a need for permitting software. Since the software is not being developed further, it would make more sense to upgrade our permitting software to ViewPoint Cloud and then implement this new software into the departments that have expressed a need.

Benefit:

The ViewPoint Cloud permitting software is a modern, browser based “Software as a Service” application. The Town will no longer need server hardware to support the application. This will reduce hardware, power and cooling costs for the Town. We will also be able to eliminate the need for the Town to perform disaster recovery, retention and backup efforts on the permitting data. This will be included in the upgrade investment in ViewPoint Cloud.

With ViewPoint Cloud the Town has a municipal wide application that handles Online Submissions (our current software offers this at an additional cost), Mobile Inspections (also an additional cost) and all workflow processes required by the Town. The application is available anytime/anywhere via a web browser. ViewPoint Cloud is 100% personalized to the Town’s needs. This includes any and all fields required on an application (a limitation in the ViewPermit solution), all record settings, work flows, document outputs and fees are also customizable.

ViewPoint Cloud has a responsive web design, which allows the application to adjust to various screen formats such as smartphones, tablets and laptops. The digitized plan review component will eliminate the need to copy plans and distribute them to the departments involved in the permitting process. Instead, plans can be submitted digitally and revisions can be manage through ViewPoint Cloud’s built-in document management.

The system will reduce paperwork and improve the efficiency of town staff. It will also streamline town services to homeowners and businesses. The online accessibility of permitting applications will help reduce the number of visits that residents have to make to town departments when applying for permits.

Last time this was replaced (i.e., year roof was previously replaced or year vehicle):

ViewPermit Software was purchased in July of 2008

Typical Replacement Cycle:

8 – 10 years

Alternatives Considered/Reasons for Rejecting Alternatives:

Continue using the existing ViewPermit Software. The software is no longer being enhanced, so eventually we will have to move to a more modern format. The Meadow Walk project has caused a substantial increase in permitting applications. Adding departments into the permitting process will increase awareness of the permit status, help with collaboration and consolidate our permitting data into one permitting system.

Abandon the ViewPermit software and look at other vendors. The ViewPermit software has 10 years of Sudbury’s permitting data in the system. Preserving that data is essential. The same company has developed ViewPoint Cloud and ViewPermit, so the transfer of the data is seamless. Any migration to another platform would require a similar capital expense.

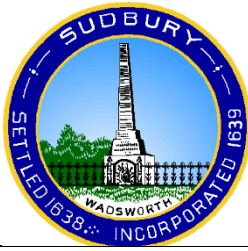
Consequences of Not Implementing/Delaying Implementation:

We would have to delay the implementation of the permitting software into other departments. The expansion of new permitting software into multiple departments will significantly reduce the time spent on processing permits, increase awareness and consolidate our permitting data into one system.

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

Attached is a quotation and an overview of the ViewPoint Cloud software.

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
FY2019 Form A**

Department/Committee:
Lincoln-Sudbury Regional High School
Item/Project Name:
CCTV Security Cameras

Initial Year of Request: FY 2019	Estimated Total Project Cost: \$55,000 (Sudbury share is \$47,822)	Estimated Future Savings:¹ Property damage replacement
Estimated Incremental Costs:² None	Staffing Changes:³ None	
Justification Code: B – Asset Management	R or NR: R	Priority: 3
Project Description: Install additional security cameras to enhance coverage of school grounds and parking lots.		
Justification and Need: In Fiscal Year 2017, new and additional security cameras were funded and installed throughout Lincoln-Sudbury Regional High School. Phase II of the security camera initiative includes enhancements to the security camera coverage on school grounds and parking lots. The additional cameras will be compatible with the security cameras purchased last fiscal year. The additional equipment will not only deter willful property damage, but will capture activity on the exterior of the building if needed.		
Benefit: Lincoln-Sudbury Regional High School strives to provide and maintain a safe environment for students, staff and community. These cameras will allow us to expand our technological capabilities to responsibly oversee safety throughout the school campus.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): New – Additional to already existing cameras	Typical Replacement Cycle: 10 years	
Alternatives Considered/Reasons for Rejecting Alternatives: Additional cameras will be compatible to existing system.		
Consequences of Not Implementing/Delaying Implementation: Students, staff and community have the expectation that Lincoln-Sudbury Regional High School is a safe environment. These cameras will allow us to expand our surveillance capabilities toward the exterior of the buildings and grounds.		

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

Attachments include:

1. LAN TEL Communications quote
2. Massachusetts State Bid FAC64 award to LAN TEL
3. Approved manufacturers and service/maintenance warranties



**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
Lincoln-Sudbury Regional High School
Item/Project Name:
Water Heater

Initial Year of Request: FY 2016	Estimated Total Project Cost: \$57,500 (Sudbury share is \$49,996)	Estimated Future Savings:¹ Energy Cost Savings
Estimated Incremental Costs:² None	Staffing Changes:³ None	
Justification Code: B – Asset Management	R or NR: R	Priority: 1
Project Description: Replace 1 of 2 original water heaters.		
Justification and Need: Two water heaters were installed in 2004 during building construction. One of the heaters was replaced in 2016 due to failure and it is expected that the second water heater will act similarly and need replacement now.		
Benefit: If the water heater fails, there is the possibility of having to cancel/dismiss school as well as potential property damage.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): New in 2004	Typical Replacement Cycle: 8-10 years (old model) 12 years (new model)	
Alternatives Considered/Reasons for Rejecting Alternatives: Need to replace with compatible equipment to existing systems.		
Consequences of Not Implementing/Delaying Implementation: Probable that staff and students would not be able to be in building as well as potential property damage. The unit we are requesting to be replaced is a natural gas, 400 gallon, 1,200,000 Btu/h water heater. The life expectancy of the new heater is estimated at 12 years. We explored the option of installing a higher efficiency unit. However, the engineering for installing the larger unit would have ranged from \$15,000 to \$17,000. This did not include the installation. The requested replacement water heater is compatible with the current flue stack as well as plumbing and venting. This makes for an efficient replacement with minimal costs.		

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

The signs that indicate there will be a failure soon include combustion chamber leaks, tank wall corrosion and mineral build up found by the service technician. The life expectancy of the units installed in 2004 were 8-10 years. We are now at 13 years of use. Although this unit is currently in service, it is not being run during school closures in an effort to make it last longer.

Attachments include:

4. Invoice from the first water heater that needed to be replaced
5. The specs of the water heater
6. Picture of the corrosion due to the combustion chamber leak

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
FY2019 Form A**

Department/Committee:
Park & Recreation

Item/Project Name:
Additional Well at Haskell Field

Initial Year of Request: N/A	Estimated Total Project Cost: \$45,000	Estimated Future Savings: ¹
Estimated Incremental Costs: ² N/A	Staffing Changes: ³ N/A	
Justification Code: B	R or NR: NR	Priority: 2
Project Description: Adding a second well at Haskell Field		
Justification and Need: Currently, there is one well servicing Haskell field irrigation. There are 30 zones but not enough hours in the day, has to be water once all teams are off and before 8am, and recovery time in the well to water all 30 zones each night. Currently the watering times have to be split with upper Haskell 3 nights a week and lower Haskell 4 nights a week. This schedule does not allow for upkeep with the demand for a healthy field. The addition of a second well would allow for all 30 zones to be watered each night keeping up with the demand.		
Benefit: Watering demand will be met, fields will receive proper irrigation allowing treatments to be beneficial.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): N/A	Typical Replacement Cycle: N/A	
Alternatives Considered/Reasons for Rejecting Alternatives:		
Consequences of Not Implementing/Delaying Implementation: Fields will continue to have split watering schedules, not allowing for demand to be met, creating difficulty in maintenance upkeep with treatments.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.):		



**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
Board of Selectmen

Item/Project Name:
Sudbury Public Schools
Administrative Offices Space Needs
Analysis and relocation study

Initial Year of Request: FY18	Estimated Total Project Cost: \$50,000	Estimated Future Savings:¹ none
Estimated Incremental Costs : Unknown at this time, hence, the purpose of this analysis:	Staffing Changes:³ None are required	
Justification Code: A, essential to prevent disruption and displacement of the administration of the Schools.	R or NR: NR	Priority: 1
Project Description: <p>The Sudbury Public Schools have been housed in the Fairbank Community Center since 1992. Due to space needs of the Senior Center and Parks and Recreation, as well as the condition of that building, it is imperative that the Town find a new location for the administrative offices. These preliminary funds will allow the Town to assess the space needs for the offices, determine the optimum location for those offices and produce preliminary conceptual designs and cost estimates to give a future town meeting the best possible information when making future deliberations for the construction.</p>		
Justification and Need: <p>The Fairbank Community Center Task Force has requested that the Sudbury School Department move out of the Community Center as soon as possible to allow renovations and/or reconstruction of the entire Fairbank Building. The Fairbank Task Force is currently analyzing the options for a renovated community center, however, they have determined the Schools Administration Space will not be included in any future schemes. Essentially, the Town is giving notice to the Schools administration staff that they must move out, and this capital request provides the funding to prepare for the relocation the school's administration offices. This article will provide funds to engage a designer/consultant, study and determine the space needs, evaluate and estimate the cost/benefits of the options previously considered, and add any that may not have been considered, and deliver an analysis of the pros and cons, capital and operating costs of the various options, with a recommendation to the Town residents, so they can make a decision for the future location of the administration at Mays town meeting</p>		

Benefit: The primary reason that the SPS administration is moving is due to the decision of the Town to create a multi-generational community center at the existing Fairbank Building.	
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): The SPS offices invested in renovations of the old Fairbank School in 1992. The offices were thought to be temporary until more functional and adequate space was found and become a permanent location.	Typical Replacement Cycle: 50 years
Alternatives Considered/Reasons for Rejecting Alternatives:	
Consequences of Not Implementing/Delaying Implementation: The delay of implementing this project will cause the community center task force to delay the renovations at the Fairbank Building. This building is in serious needs of improvements, or the facility will need to be closed. The roof leaks and is becoming a condition which will jeopardize the occupancy of the building. The town may face the need to relocate the occupants, and if this plan is delayed, the relocation would be an emergency, and most likely result in wasteful expenditures and the use of temporary office trailers.	
Other Pertinent Background Information: These preliminary funds will allow the Town to assess the space needs for the offices, determine the optimum location for those offices and produce preliminary conceptual designs and cost estimates to give a future town meeting the best possible information when making future deliberations for the construction. This warrant article will provide funds to engage a designer/consultant, study and determine the space needs, evaluate and estimate the cost/benefits of the options previously considered, and add any that may not have been considered, and deliver an analysis of the pros and cons, capital and operating costs of the various options, with a recommendation to the Town residents, so they can make a decision for the future location of the administration at Mays town meeting	

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





**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
Sudbury Public Schools
Item/Project Name:
Custodial Equipment

Initial Year of Request: FY 18	Estimated Total Project Cost: 38,000	Estimated Future Savings:¹ Improve Labor Productivity
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: B, required to maintain an important asset of the Town, which will deteriorate substantially without this expenditure	R or NR: R	Priority: 4
Project Description:		
<p>Purchase heavy-duty floor cleaning machines and floor finish applicators for Schools Custodial work. Tuffy systems makes a waxing or floor finish applicator. Currently we have one that we share for all 5 schools.</p> <p>This machine can be used for Gym floor finish or waxing applications. They are about \$4k each. At least one per school would be a good start.</p> <p>Also included in this capital request are Tornado Floorkeeper 24" Traction Drive Floorkeepers. Each of the units in Tornado's EZ Series of floor scrubbers provide excellent scrubbing results on a wide range of hard floor surfaces including tile, linoleum, cement, epoxy and rubberized surfaces. In a single pass, the EZ Floorkeeper lays down solution, scrubs and recovers dirty water leaving a clean, dry floor in its wake. Tornado EZ scrubbers are used worldwide in retail stores, grocery chains, schools, commercial and light industrial applications. The traction units are state of the art featuring all digital controls for ease of use, service and programmability. These units are approximately \$7,400 each.</p> <p>4- Tuffy Applicators \$16,000. 3- Tornado Auto Scrubbers \$22,200.</p>		
Justification and Need: Staff need to update to more modern and efficient tools for their custodial duties		
Benefit: Better tools provide better productivity and are essential to cleaning and maintain the buildings.		

<p>Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Smaller custodial Equipment is purchased with available operating funds; however, those funds are not sufficient to purchase larger pieces of equipment.</p>	<p>Typical Replacement Cycle: 5-10 years</p>
<p>Alternatives Considered/Reasons for Rejecting Alternatives: More time is used and less work can be accomplished with lower quality of equipment and tools</p>	
<p>Consequences of Not Implementing/Delaying Implementation:</p>	
<p>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.):</p>	

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
FY2019 Form A**

Department/Committee:
Sudbury Public Schools
Item/Project Name:
Paging, Clocks and Bell systems

Initial Year of Request: FY 18	Estimated Total Project Cost: \$160,000 This project will be split up in five phases, therefore, this year's request is \$30,000	Estimated Future Savings:¹ Improve Communications within school personnel and front office during day to day operations and Emergency Situations (LOCK DOWN)
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: C	R or NR: R	Priority: 4
Project Description: Replace aging PA/Clock/Bell systems. New phone systems have been installed in all 5 schools but PA System/clocks/bells have not been addressed or no plans have been made to update these systems before phone systems become obsolete. This plan is to address one school per year for the next five years. This is a solid plan to request a small amount of funds each year to deal with the aging communication system in each school.		
Justification and Need: Systems are outdated, obsolete and parts are not available. If units break down replacement cost will be greater because of emergency repairs to aging existing equipment.		
Benefit: Better communications to staff during emergencies and day to day operations with notices and dismissals.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Systems installed with old phone systems back 18+ years ago when schools were new or reopened.	Typical Replacement Cycle: 10-15 years	
Alternatives Considered/Reasons for Rejecting Alternatives: No Alternates		
Consequences of Not Implementing/Delaying Implementation: Greater cost for repairs to existing equipment which no new parts are available.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.):		



**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
Facilities - SPS

Item/Project Name:
Curtis School Septic
Pumps and Controls

Initial Year of Request: FY14	Estimated Total Project Cost: \$40,000	Estimated Future Savings:¹ Emergency Repairs/Replacement Costs
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: A, essential	R or NR: NR	Priority: 2
Project Description: Replace existing septic system pumps, wiring, excavation and controls with new. These two pumps are 18 years old and need to be replaced. These pumps push the sewage waste from the school into a leaching field. Without these pumps, the buildings sewage would back up into the building.		
Justification and Need: Existing pumps are aging and starting to become problematic. There are two pumps in the system, for redundancy and surety of system operation. Currently one pump is not working and second pump has sporadic problems. This creates a risk and requires this replacement be done now. Both older pumps will be replaced with new pumps.		
Benefit: Insure system is operating effectively and is well maintained.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Curtis system was installed in 2000 when school was built.	Typical Replacement Cycle: 5-7 years	
Alternatives Considered/Reasons for Rejecting Alternatives: Wait and hope that pumps do not fail.		
Consequences of Not Implementing/Delaying Implementation: Pump failure may cause building closure. This project will safeguard that the septic system does not fail and shutdown.		

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



Existing Septic Pump



**Town of Sudbury
Capital Improvement Budget Request
FY2019 Form A**

Department/Committee: Town Clerk

Item/Project Name:
ICP Tabulator Bundles and Poll Pad Bundles for Elections and Town Meetings

Initial Year of Request: FY19	Estimated Total Project Cost: \$50,000	Estimated Future Savings:¹ Unable to estimate at this time
Estimated Incremental Costs:² \$2,900 Maintenance and warranties	Staffing Changes:³ Some reduction in staffing Early Voting and Town Meeting is expected	
Justification Code: A	R or NR: NR	Priority: 1
Project Description: The request is for 6 IMAGECAST Precinct (ICP) Tabulator Bundles (includes the tabulators and ballot boxes) and one additional ICP tabulator for Elections; 6 Poll Pad Bundles (IPad Air Wi-Fi 16gb, i360 Stand, Stylus, Transport Case, Year 1 Software and Application Warranty; Star Micronics TSP654II Direct Receipt Thermal Printer-Monochrome; Poll Pad Custom Battery Base Upgrade) for use at Early Voting and Town Meetings.		
Justification and Need: Current voting equipment is outdated and have not been manufactured for years. These machines have increasing need for repair and maintenance and support is being phased out and will be eliminated; Poll Pads will facilitate and expedite check in for early voting and Town Meeting and reduce staff required.		
Benefit: It is prudent to purchase new tabulators in FY19 to begin use at the town elections prior to using them at the Presidential Primary, the State Primary and the General (Presidential) Election in 2020. Early Voting turnout is expected to increase and the need for more efficient check in ability will increase as well.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 4 of the Current AccuVote Tabulators date to 1995, the 5 th dates to 2000 and the 6 th tabulator was purchased in 2012 when the State created the Subprecinct 1A.		Typical Replacement Cycle: N/A
Alternatives Considered/Reasons for Rejecting Alternatives: Election equipment must be, and is certified by the Secretary of the Commonwealth. Only other Cert. Equipment is more expensive and less user friendly.		
Consequences of Not Implementing/Delaying Implementation: Voting equipment not supported in the near future putting the integrity of elections at risk		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): Quotes attached		

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
FY2019 Form A**

Department/Committee:
Town Manager

Item/Project Name:
Digitalization of documents

Initial Year of Request: FY19	Estimated Total Project Cost: \$50,000	Estimated Future Savings: NA
Estimated Incremental Costs: None	Staffing Changes: None	
Justification Code: A	R or NR: R	Priority:
Project Description: This request is for \$50,000 for digitalization of town documents.		
Justification and Need: <ul style="list-style-type: none"> a. The Town has documents in every department that need to be digitalized for ease of finding and for storage purposes. b. Most documents need to be kept for a prolonged period of time leading to lack of space in storage. 		
Benefit: Documents will be digitalized and searchable so that town employees can easily find documents. Some documents could be searchable for the public as well. This would be an ongoing project, where departments digitalized older documents and scanned newer documents as they are received.		
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:		
Consequences of Not Implementing/Delaying Implementation: N/A		



**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
DPW

Item/Project Name:
Air Compressor - Unit 32

Initial Year of Request: FY19	Estimated Total Project Cost: \$22,000	Estimated Future Savings:¹ N/A
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Air Compressor		
Justification and Need: Equipment Maintenance – older equipment is aged and unreliable		
Benefit: Systematic replacement helps eliminate job down-time, ensures reliability and provides safe, functional equipment for the employees		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This is a replacement of a 1987 Ingersoll-Rand Air Compressor		Typical Replacement Cycle: 15 years
Alternatives Considered/Reasons for Rejecting Alternatives:		
Consequences of Not Implementing/Delaying Implementation: Equipment failure and significant delays in important town operations and infrastructure repairs		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): Will trade existing air compressor towards purchase of new		

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.

Picture(s) of existing equipment



Rusted axle, leaf springs and mounts



**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
DPW

Item/Project Name:
Asphalt Roller - Unit 55

Initial Year of Request: FY19	Estimated Total Project Cost: \$25,000	Estimated Future Savings:¹ N/A
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Purchase of an Asphalt Roller		
Justification and Need: Walkway Maintenance – provide necessary equipment to pave walkways and roadway trench repairs		
Benefit: Systematic replacement helps eliminate job down-time, ensures reliability and provides safe, functional equipment for the employees.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This is a replacement of a 2004 Wacker Roller		Typical Replacement Cycle: 10 years
Alternatives Considered/Reasons for Rejecting Alternatives: An alternative would be to purchase a used roller, however this alternative would most likely reduce the reliability of the equipment and increase maintenance costs.		
Consequences of Not Implementing/Delaying Implementation: Significant delays in important town operations and repairing, reconstructing or building our town walkways and roadway trenches.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): N/A		

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.

Picture(s) of existing equipment





**Town of Sudbury
Capital Improvement Budget
Request
FY2019 Form A**

Department/Committee:
DPW – Parks & Grounds

Item/Project Name:
Two Zero-Turn Mowers - Unit M1 & M2

Initial Year of Request: FY19	Estimated Total Project Cost: \$44,000 (\$22,000 each)	Estimated Future Savings:¹ N/A
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Purchase two (2) Zero-Turn Mowers		
Justification and Need: Parks & Grounds Equipment Maintenance – older equipment is aged, unreliable and costly to repair. This request is to replace two (2) zero-turn mowers with two (2) new mowers. These mowers are used daily in the spring, summer and fall months to maintain the parks and fields throughout Town. These mowers have had new motors installed, full hydraulics systems replaced and the drive motors. They are beyond their useful life and are in need of replacement.		
Benefit: Systematic replacement of equipment helps eliminate job down time and ensures safety of employees. The parks and fields are used daily by all residents and sports teams throughout Town. The fields need to be maintained on a continual basis using these mowers.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This is a replacement of two (2) 2007 Super Z Mowers		Typical Replacement Cycle: 5 years
Alternatives Considered/Reasons for Rejecting Alternatives:		
Consequences of Not Implementing/Delaying Implementation: Equipment failure and significant delays in important town operations such as mowing of parks and fields		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):		

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.

Picture(s) of existing equipment



Picture(s) of proposed new similar equipment

EMPLOYEE HEADCOUNT

Town Departments

Fiscal Year	Head Count
2017	170
2018	175
2019	175

FY17 EMPLOYEE COMPENSATION GREATER THAN \$100,000

Position	Total	Salary¹	Other ²	Overtime
Fire Captain/Emt	183,289	81,292	35,693	66,304
Police Chief	173,565	126,590	46,975	
Fire Captain/Emt	159,092	81,292	23,807	53,993
Police Lieutenant	157,700	107,944	9,536	40,220
Fire Chief	155,929	126,590	29,339	
Town Manager	155,500	150,000	5,500	
Assistant Town Manager	138,697	138,497	200	
Fire Captain/Emt	131,799	81,292	18,584	31,923
HWY Head of Operations	131,797	89,463	25,956	16,378
Facilities Director	131,273	124,387	6,886	
Police Lieutenant	125,238	90,091	23,053	12,094
Police Sergeant	124,907	71,965	23,835	29,107
Police Sergeant	120,632	71,965	18,769	29,898
Assistant Fire Chief	117,976	106,140	11,836	
Police Sergeant	117,874	71,965	19,329	26,580
Finance Director	116,610	116,610		
Fire Lieutenant/Emt	115,933	71,154	16,108	28,671
Firefighter/Emt	115,474	62,278	11,903	41,293
Police Sergeant	111,364	68,829	21,099	21,436
Fire Lieutenant/Emt	109,977	71,154	13,024	25,799
Public Safety Civilian Dispatcher	108,165	51,058	9,025	48,082
Firefighter-Paramedic/Emt	107,989	66,823	11,708	29,458
Technology Administrator	107,283	99,902	7,381	
Fire Lieutenant/Emt	106,399	71,154	7,003	28,242
Library Director	103,528	103,328	200	
Firefighter/Emt	102,810	62,278	6,625	33,907
Firefighter-Paramedic/Emt	102,772	66,822	9,311	26,639

¹ Salaries are base pay.

² Other Compensation paid to employees may include annuities, deferred compensation match, career incentive, stipends, longevity, regular or retirement sick buy-back, or any other compensation paid by the Town, other than base salary or overtime.

COLLECTIVE BARGAINING

Bargaining Unit and Contract Financial Terms:

LS Regional High School

The three year memorandum of agreement for the period covering schools year 2019, 2020, and 2021 provides for COLA increases in half-year increments of 0.5%, 1.5%, 0%, 3%, 0.5% and 2%, representing an aggregate COLA increase over three years totaling 6.5%, or approximately 2.17% per year on average.

Sudbury Public Schools, K-8

Teachers

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Support Staff

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Nurses

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Custodians

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Town

Fire

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Police – Patrol Officers

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Police - Sergeants

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Public Works

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Engineering

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Supervisory

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.

Civilian Dispatchers

The next three year contract covering fiscal years 2019, 2020, and 2021 remains unsettled as of the printing of this document.