

Sudbury Public Schools

Roll-up Budget Fiscal 2012

	FY2010 Budget	FY2010 Actual	FY2011 Budget	FY2012 Budget	\$ Change Over FY11	% Change Over FY11
Summary - Salaries						
System Administration	\$843,525	\$756,778	\$893,059	\$910,503	\$17,444	1.95%
Elementary Instruction	\$9,070,398	\$8,867,186	\$9,382,476	\$9,783,462	\$400,986	4.27%
Middle School Instruction	\$5,085,833	\$4,914,598	\$4,980,436	\$5,152,543	\$172,107	3.46%
Curriculum, Library, Media	\$564,879	\$465,558	\$529,672	\$529,363	(\$309)	-0.06%
PS/Special Education Instruction	\$4,894,656	\$4,331,802	\$4,994,629	\$5,253,624	\$258,995	5.19%
Health & Transportation	\$748,050	\$365,718	\$643,965	\$649,534	\$5,569	0.86%
Plant Maintenance	\$825,382	\$780,895	\$801,251	\$828,905	\$27,654	3.45%
Other	\$614,263	\$527,051	\$614,263	\$614,263	\$0	0.00%
Total Salaries:	\$22,646,986	\$21,009,586	\$22,839,751	\$23,722,196	\$882,445	3.86%
Salary Offsets:	(\$1,035,533)		(\$1,328,863)	(\$1,586,335)		
Net Salaries:	\$21,611,453	\$21,009,586	\$21,510,888	\$22,135,861	\$624,973	2.91%

	FY2010 Budget	FY2010 Actual	FY2011 Budget	FY2012 Budget	\$ Change Over FY11	% Change Over FY11
Summary - Expenses						
System Administration	\$409,911	\$541,065	\$394,915	\$303,762	(\$91,153)	-23.08%
Elementary Instruction	\$348,703	\$350,672	\$323,778	\$333,491	\$9,713	3.00%
Middle School Instruction	\$168,690	\$147,667	\$167,609	\$172,637	\$5,028	3.00%
Curriculum, Library, Media	\$370,214	\$261,160	\$300,743	\$309,765	\$9,022	3.00%
PS/Special Education Instruction	\$3,621,176	\$3,242,841	\$3,964,845	\$3,642,494	(\$322,351)	-8.13%
Health & Transportation	\$1,060,289	\$660,289	\$1,060,289	\$1,092,098	\$31,809	3.00%
Utilities	\$1,218,926	\$932,320	\$1,191,882	\$1,191,882	\$0	0.00%
Plant Maintenance	\$464,626	\$670,097	\$441,395	\$454,637	\$13,242	3.00%
Total Expenses:	\$7,662,535	\$6,806,111	\$7,845,456	\$7,500,767	(\$344,689)	-4.39%
Expense Offsets:	(\$1,383,484)		(\$1,152,000)	(\$920,000)		
Net Expenses:	6,279,051	6,806,111	\$6,693,456	\$6,580,767	(\$112,689)	-1.68%
Total Expense & Salary:	\$30,309,521	\$27,815,697	\$30,685,207	\$31,222,963	\$537,756	1.75%
Less: Total Offsets	(\$2,419,017)		(\$2,480,863)	(\$2,506,335)		
Total Net Operating Budget:	\$27,890,504	\$27,815,697	\$28,204,344	\$28,716,628	\$512,284	1.82%
Benefits:	\$6,380,138	\$6,380,138	\$6,450,128	\$6,901,637	\$451,509	7.00%
	\$34,270,642	\$34,195,835	\$34,654,472	\$35,618,265	\$963,793	2.78%

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Total Expenses:	\$7,662,535	\$6,806,111	\$7,845,456	\$7,500,767	(\$344,689)	-4.39%
Total Expense & Salary:	\$30,309,521	\$27,815,697	\$30,685,207	\$31,222,963	\$537,756	1.75%
Less: Total Offsets	(\$2,419,017)	\$0	(\$2,480,863)	(\$2,506,335)		
Total Net Operating Budget:	\$27,890,504	\$27,815,697	\$28,204,344	\$28,716,628	\$512,284	1.82%
Benefits:	\$6,380,138	\$6,380,138	\$6,450,128	\$6,901,637	\$451,509	7.00%
School Budget:	\$34,270,642	\$34,195,835	\$34,654,472	\$35,618,265	\$963,793	2.78%