

Sudbury Public Schools  
FTE History FY06 to FY18

SUDBURY PUBLIC SCHOOL

FTE History

SYSTEM ADMINISTRATION													Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Actual 15	Actual 16	Budget 17	Actual 17	Proj 18		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Superintendent		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Assistant Superintendent		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.60	1.00	1.00	1.00 Director of Finance		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Personnel Manager		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Student Svc Director		
3.7	4	4	3.7	3.5	3.6	3.6	3.6	3.6	4.45	4.45	4.67	4.67	4.67 Support Staff		
8.70	9.00	9.00	8.70	8.50	8.60	8.60	8.60	8.60	9.45	9.55	9.67	9.67	9.67 Total		

ELEMENTARY EDUCATION													Actual as of 1/1/17	
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual 16	Budget 17	Actual 17	Proj 18	
4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00 Principals	
2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	3.00	3.00	4.00	4.00	4.00	4.00 Assistant Principals	
3.70	3.70	3.70	3.50	3.40	3.30	3.40	3.40	3.35	3.45	3.50	3.50	3.50	3.50 Art Teachers	
65.00	67.00	67.00	63.00	61.00	78.00	80.00	75.00	77.00	77.00	75.00	74.00	74.00	71.00 Classroom Teachers	
4.46	4.47	4.47	4.47	4.27	4.32	4.32	4.40	4.32	4.30	4.51	4.50	4.50	4.51 Guidance	
9.00	9.00	8.00	7.50	12.00	13.00	12.10	12.10	12.55	13.55	14.00	12.00	12.00	13.00 Kindergarten Teachers	
3.63	3.63	3.63	3.53	3.53	3.50	3.55	3.55	3.50	3.55	3.60	3.60	3.60	3.60 Librarians	
5.20	5.21	5.21	4.90	4.90	4.92	4.92	4.92	4.92	4.92	4.96	4.96	4.96	4.96 Music Teachers	
3.65	3.85	3.85	3.55	3.55	3.60	3.60	3.60	3.60	3.60	3.80	3.80	3.80	3.80 Physical Ed Teachers	
4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00 Reading Specialists	
0.00							2.00	3.00	4.00	4.00	4.00	4.00	4.00 Math Coaches	
3.10	3.10	3.10	2.80	3.00	2.90	2.70	2.70	2.90	2.75	2.70	2.70	2.70	2.70 World Language ELL Teacher	
127.74	129.96	128.66	123.25	125.65	123.54	125.09	122.17	126.14	128.12	128.07	125.06	125.06	123.07 Total	

ELEMENTARY SUPPORT													Actual as of 1/1/17	
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual 16	Budget 17	Actual 17	Proj 18	
8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00 Administrative Assistants	
0.00									3.30	3.30	3.30	3.30	3.30 Lunchroom Aides	
6.25	4.45	4.50							0.00	0.00	0.00	0.00	0.00 Genesis Aides	
7.30	7.20	6.65		6.00	6.50	6.00	6.50	6.25	6.75	7.00	6.00	6.00	6.50 Kindergarten Aides	
4.20	4.00	4.40	6.00	6.00	6.00	6.10	6.50	6.00	6.00	5.00	7.50	6.50	6.50 Classroom Assist	
2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00 Library Assistants	
5.25	5.33	5.66	5.40	5.17	5.80	5.80	5.67	5.53	5.20	5.40	5.40	5.40	5.40 Reading Tutors/Titl I ELL Tutors	
33.00	30.98	31.21	21.40	27.17	30.30	27.60	28.27	28.28	31.25	30.70	32.20	35.70	35.70 Total	

CURRICULUM/INSTRUCTION/TECH													Actual as of 1/1/17	
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual 16	Budget 17	Actual 17	Proj 18	
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Math Cur. Coordinator	
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 ELA Cur. Coordinator	
3.40	3.60	3.60	2.80	1.50	1.50	2.50	2.50	2.90	3.90	4.00	4.00	4.00	5.00 Curriculum Specialist	
1.80	1.85	1.85	1.90	1.50	1.00	1.00	1.00	1.00	1.40	1.60	1.69	1.80	2.00 ELL Teacher / Tutor	
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Tech Manager	
1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Data Support	
1.00	1.00	1.00	1.00	0.50	0.50	1.50	1.50	1.50	2.50	2.00	2.00	2.00	3.00 Technician / Tech Support	
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Administrative Assistant	
10.70	10.45	10.45	9.50	8.50	8.00	10.00	10.00	10.40	12.60	12.80	12.89	12.80	15.00 Total	

HEALTH/TRANSPORT/FOOD SERVICE													Actual as of 1/1/17	
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual 16	Budget 17	Actual 17	Proj 18	
5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.62	5.63	5.63	5.60 Nurses	
14.41	13.50	13.50	13.35	13.79	12.36	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Food Service/Trans Coord	
1.99	1.99	2.00	2.00	2.00	2.00	2.00	2.15	2.15	2.15	2.10	2.10	2.10	2.10 Crossing Guards	
4.83	4.83	4.83	5.00	0.52	0.50	0.50	0.50	0.50	0.50	0.66	0.66	0.66	0.99 Van Drivers / Monitors	
26.73	25.82	25.63	25.85	21.81	19.86	9.00	9.15	9.15	9.15	9.36	9.39	9.39	9.69 Total	

Sudbury Public Schools  
FTE History FY06 to FY18

													Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18		
							0.50	0.50	0.50	0.50	0.50	0.50	0.50 Shared Facilities Director		
									0.50	0.50	0.50	0.50	0.50 Shared Facilities Sec		
										0.50	0.66	0.66	0.66 Shared Maintenance Elect		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Maintenance Director		
1.00	1.00	1.00								0.30	0.30	0.30	0.30 Student Maintenance Asst		
6.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00 Curtis Middle School		
2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00 Haynes Elementary		
2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00 Nixon Elementary		
3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00 Noyes Elementary		
3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00 Loring Elementary		
18.00	17.00	17.00	16.00	16.00	15.00	15.00	15.50	15.50	16.00	16.00	16.95	16.95	16.95 Total		

													Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Principal		
3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00 Grade Administrator		
1.80	1.86	1.86	1.66	1.66	1.66	1.75	1.34	1.40	1.40	1.41	1.41	1.41	1.41 Art Teachers		
2.70	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.36	2.36	2.40	2.40	2.40 Computer Teachers		
14.00	16.00	16.00	14.00	15.00	16.00	14.00	16.00	16.00	14.00	16.00	13.00	13.00	8.00 8th Grade Teachers		
7.00	7.25	7.50	7.50	7.50	7.50	8.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00 English Teachers		
5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.70	5.80	5.80	6.00	6.00	6.00	6.00 World Language Teachers		
3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00 Guidance		
1.50	1.92	1.92	1.66	1.66	1.66	1.66	1.70		0.00	0.00	0.00	0.00	0.00 Family/Consumer Studies		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Technical Education		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Librarian		
9.40	7.85	8.10	8.05	7.50	7.50	8.00	8.00	8.00	8.00	7.00	8.00	8.00	8.00 Math Teachers/Title I		
2.16	2.21	2.21	2.16	2.16	2.16	2.16	2.16	2.16	2.30	2.30	2.26	2.26	2.26 Music Teachers		
3.20	2.60	2.60	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.00	2.00	2.00 Physical Ed. Teachers		
1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00 Reading/intervention Teach		
8.00	7.25	7.50	7.50	7.50	7.50	8.00	8.00	8.00	8.00	7.00	8.00	8.00	8.00 Science Teachers		
7.00	6.25	7.50	7.50	7.50	7.50	8.00	8.00	8.00	8.00	7.00	8.00	8.00	8.00 Social Studies Teachers		
													ELL Teacher		
1.05	1.40	1.40	1.20	1.20	1.20	1.20	1.23	1.23	1.23	1.23	1.00	1.00	1.00 Wellness Educators		
73.11	73.09	75.09	71.53	71.98	71.98	73.07	75.43	74.39	72.39	70.60	71.07	71.07	66.07 Total		

													Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18		
3.00	3.00	3.00	2.50	2.50	3.10	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60 Administrative Assistants		
0.60	0.40	0.60	0.55	1.20	1.10	0.90	1.02	0.92	1.00	1.00	0.80	0.80	0.80 Title I Assistant		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Guidance Assistant		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Library Assistant		
5.60	5.40	5.60	5.05	5.70	6.20	5.50	5.62	5.52	5.60	5.60	5.40	5.40	5.40 Total		

													Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Early Childhood Director		
3.30	2.60	3.30	3.30	5.90	5.40	6.50	5.50	6.50	7.50	7.50	7.50	7.50	7.50 Psychologists		
1.70	2.10	2.10	2.40	2.10	2.70	2.80	3.80	4.00	4.90	5.00	5.30	5.30	5.00 Team Chair		
									1.00	1.00	1.00	1.50	1.50 BCBA		
				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00 Social Worker		
4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00 Pre-School Teachers		
18.00	16.50	19.50	18.50	22.20	20.10	21.00	20.00	19.50	19.50	20.50	22.50	22.50	22.50 Elementary SPED Teachers		
9.50	10.50	10.50	11.50	11.50	16.50	16.50	15.50	16.00	14.00	16.00	16.00	16.00	16.00 Curtis SPED Teachers		
9.80	9.40	9.00	8.70	8.20	7.60	7.50	8.50	7.90	7.60	7.90	8.00	8.10	8.10 Speech		
									3.20	3.30	3.30	3.30	3.30 OT		
									1.90	2.00	2.00	2.00	2.00 PT		
47.30	46.10	49.40	49.40	54.90	57.30	59.30	58.30	58.90	64.60	68.10	71.60	72.20	71.90 Total		

Sudbury Public Schools  
FTE History FY06 to FY18

SPED SUPPORT

												Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18	
1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00 Secretary	
0.94	0.97	1.40	0.40	0.40	0.40	0.40	0.27	0.50	0.50	0.43	0.43	0.43	0.43 Early Childhood Admin. As	
39.80	32.00	27.60	27.10	24.00	23.50	21.75	26.50	28.00	27.00	31.00	27.00	33.50	35.50 Elementary SPED Assista	
6.00	6.90	7.00	7.00	4.90	6.30	6.30	5.50	6.20	7.47	6.00	5.70	6.70	6.70 Pre-School Assistants	
6.00	9.00	9.00	8.00	5.00	6.00	5.00	6.00	11.00	14.00	16.00	13.00	13.00	16.00 SpEd Tutors	
12.00	12.00	11.00	12.00	13.00	6.00	5.00	7.00	6.00	6.00	10.00	10.00	12.00	12.00 Curtis SPED Assistants	
65.74	61.87	57.00	55.50	49.30	44.20	40.45	47.27	53.70	58.97	65.43	58.13	67.63	72.63 Total	

METCO

												Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18	
1.00	1.00	1.00	1.00	0.60	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50	0.50 Director	
3.71	0.71	1.71	1.71	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00 Bus Monitors/Acad. Advice	
4.71	1.71	2.71	2.71	3.60	5.40	5.40	5.40	5.40	5.50	5.50	5.50	5.50	5.50 Total	

												Actual as of 1/1/17		
Actual 06	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Actual 13	Actual 14	Act 15	Actual16	Budget 17	Actual 17	Proj 18	
421.33	411.38	412.25	389.89	393.11	390.38	379.01	385.71	395.98	413.83	421.83	417.67	431.38	431.59	
	-9.95	0.87	-22.38	3.22	-2.73	-11.37	6.70	10.27	17.85	8.00	-4.17	13.7	0.21	

Sudbury Public Schools  
FY2018 Draft Budget Reconciliation

FY18 Budget Reconciliation

	SPS Proposed Budget		Town Manager Proposed Budget		FinCom 2.25% Proposed Budget	
	Amounts	Notes	Amounts	Notes	Amounts	Notes
FY17 General Fund Operating Budget	\$ 34,682,619		\$ 34,682,619		\$ 34,682,619	
Employee Benefits	6,156,384		6,156,384		6,156,384	
OPEB Normal Costs	194,328		194,328		194,328	
Offsets	2,739,308		2,739,308		2,739,308	
FY17 Total Gross SPS Budget	\$ 43,772,639		\$ 43,772,639		\$ 43,772,639	
Salary and Benefits Changes						
* Calculated for existing staff						
* COLA - SEA (3.5%)	765,000	* COLA - SEA (3.5%)	765,000	* COLA - SEA (3.5%)	765,000	* COLA - SEA (3.5%)
* Steps & lanes - SEA	527,000	* Steps & lanes - SEA	527,000	* Steps & lanes - SEA	527,000	* Steps & lanes - SEA
*Other Salaries	458,808	*Other Salaries	458,808	*Other Salaries	458,808	*Other Salaries
* Benefits (estimated increase)	574,499		1,316,980		1,440,512	
OPEB Normal cost (estimated increase to reach full cost)	97,149		97,149		97,149	
OOD Tuition & Transportation inc/(dec)						
Known (based on FY17 information)	\$		\$			
Estimated (based on historical info)	\$		\$			
Total OOD cost inc/(dec)	\$		\$			
Circuit breaker (inc)/dec						
New Additions - Mandated						
Mandated FTEs (i.e., for increased SPED students)	91,326	3.0 FTE ABA Tutors ECMS Partners	91,326	3.0 FTE ABA Tutors ECMS Partners	91,326	3.0 FTE ABA Tutors ECMS Partners
	11,521	0.2 FTE ELL Teacher Districtwide	11,521	0.2 FTE ELL Teacher Districtwide	11,521	0.2 FTE ELL Teacher Districtwide
	30,000	Extended Year Services Salaries	30,000	Extended Year Services Salaries	30,000	Extended Year Services Salaries
		Partner Program ECMS -\$175,000 tuition, \$25,000 one time classroom set-up		Partner Program ECMS -\$175,000 tuition, \$25,000 one time classroom set-up		Partner Program ECMS -\$175,000 tuition, \$25,000 one time classroom set-up
Mandated Program changes (Non FTEs - break out by program if more than one)	200,000		200,000		200,000	
New Additions - Critical Needs			\$		\$	
FTEs	50,816	2.0 FTE SPED Assistants	50,816	2.0 FTE SPED Assistants	50,816	2.0 FTE SPED Assistants
	50,000	1.0 Technology Network Technician	50,000	1.0 Technology Network Technician		
	95,000	1.0 FTE Elementary Science Coach	95,000	1.0 FTE Elementary Science Coach		
	60,000	1.0 FTE Kindergarten (enrollment)	60,000	1.0 FTE Kindergarten (enrollment)	60,000	1.0 FTE Kindergarten (enrollment)
Program changes (Non FTEs - break out by program if more than one)	\$	No Program Changes	\$	No Program Changes	\$	No Program Changes
Reductions FTE reductions						
			7.27 FTE Admin Support - district and (311,181) building level		7.27 FTE Admin Support - district and (311,181) building level	
			(289,507) 3.0 FTE Site Administration		(289,507) 3.0 FTE Site Administration	
	(180,000)	3.0 FTE Elementary Teaching	(317,506)	4.36 Elementary Teaching	(377,506)	5.36 Elementary Teaching
	(300,000)	5.0 FTE Middle School Teaching	(360,000)	6.0 Middle School Teaching	(360,000)	6.0 Middle School Teaching
	(32,886)	0.3 FTE Special Education	(293,913)	4.3 FTE Special Education	(293,913)	4.3 FTE Special Education
			(169,386)	2.0 FTE Central Administration	(169,386)	2.0 FTE Central Administration
			(635,314)	17.3 FTE Site Support	(806,531)	21.8 FTE Site Support
			(629,416)	10.5 FTE Supplemental Instruction	(683,076)	12.5 FTE Supplemental Instruction
Other (utilities, supplies, misc.) - should be no more than 10% of total change	93,511	Other Misc	93,519	Other Misc	93,521	Other Misc
If more than 10% of total change, break out largest items individually	320,000	Maintenance	220,000	Maintenance	220,000	Maintenance
	130,000	Math Curriculum Adoption	130,000	Math Curriculum Adoption		
	200,000	SPED Transportation	200,000	SPED Transportation	200,000	SPED Transportation
			(75,000)	Technology Software	(75,000)	Technology Software
			(50,885)	Professional Development	(57,385)	Professional Development
			(48,500)	Technology 1:1 Program Fee Initiated	(90,000)	Technology 1:1 Program Eliminated
					(62,396)	Technology Equipment
FY18 Gross Proposed Budget (including OOD offsets)	\$ 47,014,383		\$ 44,989,150		\$ 44,442,411	
Offsets	(2,485,829)		(2,485,829)		(2,485,829)	
TOTAL Net	\$ 44,528,554		\$ 42,503,321		\$ 41,956,582	

	Cost centers not re-stated for FY18 re-org								Annual Growth									5-Year CAGR
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Appropriated	(Cost ctrs have been reorganized) FY18 Needs	FY18		FY13	FY14	FY15	FY16	FY17	FY18		
									2.25% Budgeted	Town Manager Budget								
<b>Salaries &amp; Other Cash Compensation (Steps Only)</b>																		
Administration & Support (Central Office)	\$ 921,614	\$ 887,615	\$ 815,906	851,430	886,552	909,908	952,991	973,918	849,535	\$849,535	-8.1%	4.4%	4.1%	2.6%	4.7%	2.2%	2.7%	
Elementary Instruction	9,953,425	9,786,990	10,187,057	10,805,877	11,355,897	11,502,620	12,046,334	12,436,226	10,787,659	\$11,142,104	4.1%	6.1%	5.1%	1.3%	4.7%	3.2%	2.9%	
Middle School Instruction	5,242,544	5,201,249	5,429,941	5,479,399	5,562,170	5,742,574	6,233,537	6,224,329	5,899,260	\$5,924,690	4.4%	0.9%	1.5%	3.2%	8.5%	-0.1%	2.6%	
Curriculum/Instr/Technology	584,862	553,863	711,893	753,386	951,267	865,703	929,813	1,260,364	1,160,364	\$1,210,364	28.5%	5.8%	26.3%	-9.0%	7.4%	35.6%	10.8%	
Special Ed Instruction	5,253,624	5,144,920	5,538,046	6,254,992	6,700,607	7,219,846	7,918,656	8,780,131	8,398,431	\$8,398,431	7.6%	12.9%	7.1%	7.7%	9.7%	10.9%	7.0%	
Health, Transportation & Food Service	339,844	674,587	394,429	392,958	417,482	411,288	386,349	460,523	460,523	\$460,523	-41.5%	-0.4%	6.2%	-1.5%	-6.1%	19.2%	3.2%	
Health & Food Service (Food Service is N/A - contracted out)								266,338	393,365	393,365							7.4%	
Transportation (Crossing Guards and SPED Van Monitors)								65,655	67,158	67,158							2.3%	
Plant Maintenance	883,906	808,331	899,233	943,900	996,632	1,030,819	1,063,152	1,072,530	729,037	\$729,037	11.2%	5.0%	5.6%	3.4%	3.1%	0.9%	2.6%	
Metco (Grant Funded)			175,620	182,926	190,702	197,921	227,672	211,829	211,829	211,829								
All Other	614,263	604,146	651,982	573,936	443,532	581,432	519,055	466,294	466,294	\$466,294	7.9%	-12.0%	-22.7%	31.1%	-10.7%	-10.2%	-4.1%	
<b>Non-Override Reduction</b>																		
Total Salaries & Other Cash Compensation	\$ 23,794,082	\$ 23,661,701	\$ 24,804,107	\$ 26,238,804	\$ 27,504,841	\$ 28,462,112	\$ 30,277,559	\$ 31,886,144	\$ 28,962,932	\$ 29,392,807	4.8%	5.8%	4.8%	3.5%	6.4%	5.3%	4.0%	
<b>Expenses</b>																		
Administration	\$ 637,266	\$ 455,118	\$ 541,311	565,474	472,932	534,300	510,938	377,629	377,629	\$377,629	18.9%	4.5%	-16.4%	13.0%	-4.4%	-26.1%	-7.8%	
Elementary Instruction	357,722	299,772	329,955	354,354	351,099	264,831	324,345	464,972	325,566	\$455,566	10.1%	7.4%	-0.9%	-24.6%	22.5%	43.4%	5.6%	
Middle School Instruction	156,774	163,714	188,453	166,237	179,476	130,789	182,373	167,835	162,756	\$162,756	15.1%	-11.8%	8.0%	-27.1%	39.4%	-8.0%	0.2%	
Curriculum/Instr/Technology	315,033	488,191	431,599	645,404	756,082	683,060	543,743	630,411	365,115	\$475,511	-11.6%	49.5%	17.1%	-9.7%	-20.4%	15.9%	-0.5%	
Special Ed Instruction (includes SPED Transportation)	4,088,945	4,011,858	5,530,176	3,831,157	3,300,182	3,190,939	3,351,637	3,856,416	3,851,416	\$3,851,416	37.8%	-30.7%	-13.9%	-3.3%	5.0%	15.1%	0.1%	
Health, Transportation & Food Service	1,000,599	971,875	997,642	950,240	950,551	1,001,746	979,402	1,013,102	1,013,102	\$1,013,102	2.7%	-4.8%	0.0%	5.4%	-2.2%	3.4%	1.3%	
Health & Food Service																		
Regular Transportation							979,402	1,013,102										
Utilities	973,580	918,919	935,360	916,380	771,756	665,468	724,882	744,000	744,000	\$744,000	1.8%	-2.0%	-15.8%	-13.8%	8.9%	2.6%	-4.1%	
Plant Maintenance	898,645	811,379	906,828	1,251,155	1,247,442	1,061,666	527,049	851,522	751,522	\$751,522	11.8%	38.0%	-0.3%	-14.9%	-50.4%	61.6%	-7.4%	
<b>Non-Override Reduction</b>																		
Total Expenses	\$ 8,428,564	\$ 8,120,826	\$ 9,861,324	\$ 8,680,401	\$ 8,029,520	\$ 7,532,799	\$ 7,144,369	\$ 8,105,887	\$ 7,591,106	\$ 7,831,502	21.4%	-12.0%	-7.5%	-6.2%	-5.2%	13.5%	-1.4%	
<b>Subtotal before Benefits</b>																		
	\$ 32,222,646	\$ 31,782,527	\$ 34,665,431	\$ 34,919,205	\$ 35,534,361	\$ 35,994,911	\$ 37,421,928	\$ 39,992,031	\$ 36,554,038	\$ 37,224,309	9.1%	0.7%	1.8%	1.3%	4.0%	6.9%	2.7%	
<b>OFFER Normal Cost</b>																		
Healthcare Benefits							131,779	194,328	\$291,477	\$291,477					47.5%	50.0%		
Active Employees	\$ 4,199,375	\$ 3,782,621	\$ 3,174,109	2,726,853	2,825,565	2,820,842	2,987,202	3,347,161			-16.1%	-14.1%	3.6%	-0.2%	5.9%	12.1%	4.2%	
Retired Employees	548,757	545,647	554,478	581,799	651,014	728,138	716,287	781,548			1.6%	4.9%	11.9%	11.8%	-1.6%	9.1%	6.1%	
Total Healthcare Benefits	\$ 4,748,132	\$ 4,328,268	\$ 3,728,587	\$ 3,308,652	\$ 3,476,579	\$ 3,548,980	\$ 3,703,489	\$ 4,128,709			-13.9%	-11.3%	5.1%	2.1%	4.4%	11.5%	4.5%	
<b>Retirement &amp; Other Benefits (Work Comp, Unemployment, Medicare, Life Ins, Property/Liab ins.)</b>																		
Active Employees	\$ 530,542	\$ 503,328	\$ 540,275	545,831	775,403	685,247	788,987	844,085			7.3%	1.0%	42.1%	-11.6%	15.1%	7.0%	9.1%	
Retirement Assessment	1,171,454	1,214,765	1,285,004	1,355,918	1,452,436	1,558,580	1,663,900	1,758,081			5.8%	5.5%	7.2%	7.3%	6.8%	5.7%	5.3%	
Total Retirement & Other Benefits	\$ 1,701,996	\$ 1,718,093	\$ 1,825,279	\$ 1,901,749	\$ 2,227,839	\$ 2,243,827	\$ 2,452,887	\$ 2,602,166			6.2%	4.2%	17.2%	0.7%	9.3%	6.1%	6.5%	
Total Benefits	\$ 6,450,128	\$ 6,046,361	\$ 5,553,866	\$ 5,209,801	\$ 5,704,418	\$ 5,924,586	\$ 6,350,704	\$ 7,022,352	7,888,373	7,764,841	-8.1%	-6.2%	9.5%	3.9%	7.2%	10.6%	6.2%	
<b>Total SPS Operating Expenses</b>																		
	\$ 38,672,774	\$ 37,828,888	\$ 40,219,297	\$ 40,129,006	\$ 41,238,779	\$ 41,919,497	\$ 43,772,632	\$ 47,014,383	\$ 44,442,411	\$ 44,989,150	6.3%	-0.2%	2.8%	1.7%	4.4%	7.4%	3.2%	

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Appropriated	(Cost ctrs have been reorganized ) FY18 Needs	FY18 2.25% Budgeted	FY18 Town Manager Budget	FY13	FY14	FY15	FY16	FY17	FY18	5- Year CAGR
SPS Grants, Fees & Other Offsets	\$ (2,480,863)	\$ (2,841,775)	\$ (2,915,774)	\$ (2,801,108)	\$ (2,748,694)	\$ (2,245,573)	\$ (2,739,308)	\$ (2,485,829)	\$ (2,485,829)	\$ (2,485,829)	2.6%	-3.9%	-1.9%	-18.3%	22.0%	-9.3%	-2.4%
Net SPS Operating Expenses	\$ 36,191,911	\$ 34,987,113	\$ 37,303,523	\$ 37,327,898	\$ 38,490,085	\$ 39,673,924	\$ 41,033,324	\$ 44,528,554	\$ 41,956,582	\$ 42,503,321	6.6%	0.1%	3.1%	3.1%	3.4%	8.5%	3.6%
Total Compensation	\$ 30,244,210	\$ 29,708,062	\$ 30,357,973	\$ 31,448,605	\$ 33,209,259	\$ 34,386,698	\$ 36,628,263	\$ 38,908,496	\$ 36,851,305	\$ 37,157,648	2.2%	3.6%	5.6%	3.5%	6.5%	6.2%	4.3%

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Appropriated	(Cost ctrs have been reorganized ) FY18 Needs	FY18 2.25% Budgeted	FY18 Town Manager Budget	FY13	FY14	FY15	FY16	FY17	FY18	5- Year CAGR
Total Compensation (salaries, other cash compensation & benefits as a % of Operating Expenses ( <u>before</u> Offsets)	78.21%	78.53%	75.48%	78.37%	80.53%	82.03%	83.68%	82.76%	82.92%	82.59%							
<b>Students:</b>																	
Sudbury (Pre-K - 8) (FY11-FY16 DESE June SIMS, FY17 Oct SIMS, FY18 NESDEC)	3,046	3,008	2,948	2,874	2,811	2,769	2,733	2,695	2,695	2,695	-2.0%	-2.5%	-2.2%	-1.5%	-1.3%	-1.4%	-1.3%
Metco	60	70	70	70	70	70	70	70	70	70	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other Out of District Students at SPS (SPED & Private)	33	43	42	37	36	34	34	34	34	34	-2.3%	-11.9%	-2.7%	-5.6%	0.0%	0.0%	-1.7%
Total	3,139	3,121	3,060	2,981	2,917	2,873	2,837	2,799	2,799	2,799	-2.0%	-2.6%	-2.1%	-1.5%	-1.3%	-1.3%	-1.3%
Gross Out-of-District SpEd Costs	\$ 2,592,128	\$ 2,568,756	\$ 2,624,403	2,096,554	1,591,488	1,767,912	2,171,383	2,171,383	2,171,383	2,171,383	2.2%	-20.1%	-24.1%	11.1%	22.8%	0.0%	0.7%
Less: Offsets/Reimbursements	671,149	760,026	890,403	832,125	584,108	800,000	1,581,476	1,580,000	1,580,000	1,580,000	17.2%	-6.5%	-29.8%	37.0%	97.7%	-0.1%	13.7%
Net Out-of-District SpEd Costs	\$ 1,920,979	\$ 1,808,730	\$ 1,734,000	\$ 1,264,429	\$ 1,007,380	\$ 967,912	\$ 589,907	\$ 591,383	\$ 591,383	\$ 591,383	-4.1%	-27.1%	-20.3%	-3.9%	-39.1%	0.3%	-14.1%
Out of District Student Count	45	41	32	27	24	18	23	23	23	23							
Average Cost Per Placement	\$ 57,603	\$ 62,653	\$ 82,013	\$ 77,650	\$ 66,312	\$ 98,217	\$ 94,408	\$ 94,408	\$ 94,408	\$ 94,408							
SpEd Transportation Costs	\$ 622,313	\$ 758,310	\$ 844,130	\$ 867,449	\$ 978,912	\$ 631,231	\$ 492,075	\$ 650,000	\$ 650,000	\$ 650,000							
Students w/IEPs	438	403	388	403	454	436	424	424	424	424							
Cost per Student (Operating Expenses <u>before</u> Offsets div by # of Students)	\$ 12,320	\$ 12,121	\$ 13,144	\$ 13,462	\$ 14,137	\$ 14,591	\$ 15,429	\$ 16,797	\$ 15,878	\$ 16,073							
<b>Headcount (FTEs)</b>																	
Administrators	15.00	16.50	16.50	17.00	17.00	17.60	18.00	18.00			0.0%	3.0%	0.0%	3.5%	2.3%	0.0%	1.1%
Administrative Support	16.70	16.20	16.20	16.20	17.05	17.05	17.27	17.27			0.0%	0.0%	5.2%	0.0%	1.3%	0.0%	1.3%
Teachers (excl SPED)	187.52	188.66	188.10	190.53	190.91	188.27	185.82	179.14			-0.3%	1.3%	0.2%	-1.4%	-1.3%	-3.6%	-1.2%
Classroom & Teaching Support (excl SPED)	30.40	29.50	30.29	30.60	35.65	34.70	36.00	41.50			2.7%	1.0%	16.5%	-2.7%	3.7%	15.3%	6.3%
SPED Teachers	56.30	58.30	57.30	57.90	63.60	67.10	70.60	70.90			-1.7%	1.0%	9.8%	5.5%	5.2%	0.4%	4.1%
SPED Support	44.20	40.45	47.27	53.70	58.97	65.43	57.63	72.63			16.9%	13.6%	9.8%	11.0%	-11.9%	26.0%	6.2%
Metco	5.40	5.40	5.40	5.40	5.50	5.50	5.50	5.50			0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.4%
Custodial/Grounds/Maintenance	15.00	15.00	15.50	15.50	16.00	16.50	16.50	16.96			3.3%	0.0%	3.2%	3.1%	0.0%	2.8%	1.8%
All Other	19.86	9.00	9.15	9.15	9.15	9.38	9.39	9.69			1.7%	0.0%	0.0%	2.5%	0.1%	3.2%	1.2%
<b>Headcount (FTEs) mapped to categories on page 1</b>																	
Administration							17.95	15.17									
Elementary Instruction							158.33	158.78									
Middle School Instruction							77.20	71.47									
Curriculum/Instr/Technology							9.00	15.00									
Special Ed Instruction							128.73	144.33									
Health & Food Service							5.62	9.69									
Transportation							3.66	16.96									
Plant Maintenance							17.00	0.00									
All Other																	
Non-Override Reduction																	
Total FTEs	390.38	379.01	385.71	395.98	413.83	421.53	416.71	431.59			1.8%	2.7%	4.5%	1.9%	-1.1%	3.6%	1.7%

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Appropriated	(Cost ctrs have been reorganized )	FY18 Needs	FY18 2.25% Budgeted	FY18 Town Manager Budget	FY13	FY14	FY15	FY16	FY17	FY18	5- Year CAGR
Part Time Employees receiving benefits	35	30	25	23	21	25	15		12			-16.7%	-8.0%	-8.7%	19.0%	-40.0%	-20.0%	-12.2%
Retirees receiving Full Healthcare benefits (don't have FY16 from town)	42	43	34	30	32		30		35			-20.9%	-11.8%	6.7%	#####	#DIV/0!	16.7%	3.1%
Retirees receiving Medicare Supplemental benefits (don't have FY16 from town)	151	161	178	203	209		216		227			10.6%	14.0%	3.0%	#####	#DIV/0!	5.1%	2.3%
Average Class Size																		
Haynes	21.4	19.9	21.5	21.40	19.40	19.00	20.88		20.56			8.0%	-0.5%	-9.3%	-2.1%	9.9%	-1.5%	-0.8%
Loring	20.6	21.8	21.5	21.00	20.30	21.00	20.34		21.63			-1.4%	-2.3%	-3.3%	3.4%	-3.1%	6.3%	0.6%
Nixon	21.7	20.4	21.2	20.00	19.30	22.00	19.82		21.14			3.9%	-5.7%	-3.5%	14.0%	-9.9%	6.7%	1.1%
Noyes	20.2	21.4	20.6	19.40	19.60	21.00	21.01		21.28			-3.8%	-5.8%	1.0%	7.1%	0.0%	1.3%	1.9%
Curtis	23.2	22.0	22.2	21.30	21.96	22.00	21.83		24.03			0.9%	-4.1%	3.1%	0.2%	-0.8%	10.1%	2.4%
Average Salaries																		
Teachers	\$ 67,017	\$ 69,041	\$ 71,735	74,930	76,422	78,437	83,075		87,463			3.9%	4.5%	2.0%	2.6%	5.9%	5.3%	3.1%
Administration	\$ 104,470	\$ 106,105	\$ 108,164	108,080	111,009	114,190	114,595		116,342			1.9%	-0.1%	2.7%	2.9%	0.4%	1.5%	1.5%
All Other	\$ 33,747	\$ 35,551	\$ 35,780	37,945	35,143	31,094	32,072		35,878			0.6%	6.1%	-7.4%	-11.5%	3.1%	11.9%	-1.1%
# Employees eligible for benefits (don't have # from town yet for FY18)																		
Active employees with health benefits	317	321	271	273	243	265	258		274			-15.6%	0.7%	-11.0%	9.1%	-2.6%	6.2%	0.1%
Retirees with health benefits	194	196	212	233	255	255	246		262			8.2%	9.9%	9.4%	0.0%	-3.5%	6.5%	2.4%
Healthcare benefits per active employee	\$ 13,247	\$ 11,784	\$ 11,713	\$ 9,988	\$ 11,628	\$ 10,645	\$ 11,578		\$ 12,216			-0.6%	-14.7%	16.4%	-8.5%	8.8%	5.5%	4.1%
Healthcare benefits per retiree	\$ 2,829	\$ 2,784	\$ 2,615	\$ 2,497	\$ 2,553	\$ 2,855	\$ 2,912		\$ 2,983			-6.1%	-4.5%	2.2%	11.8%	2.0%	2.4%	3.6%
Other Benefits per active employee	\$ 1,359	\$ 1,328	\$ 1,401	\$ 1,378	\$ 1,874	\$ 1,626	\$ 1,893		\$ 1,956			5.5%	-1.6%	35.9%	-13.2%	16.5%	3.3%	7.2%
Pension Assessment Cost/School Participant (Middlesex Only)	\$ 6,166	\$ 6,198	\$ 6,061	\$ 5,817	\$ 5,696	\$ 6,112	\$ 6,764		\$ 6,710			-2.2%	-4.0%	-2.1%	7.3%	10.7%	-0.8%	2.9%

Notes:

- 1) Payments for benefits are those made by SPS and do not include employee or retiree contributions.
- 2) In FY13, Sudbury Public Schools' contributions for health care are 80% for HMOs , 65% for PPOs and 50% Retirees.  
As of July 1, 2009, Sudbury Public Schools' contributions for new hires are 70% HMO and 55% PPO.  
Since July 1, 1996 all new non-teacher employees pay 9% plus 2% of salary above \$30,000 in contributions for Middlesex County Retirement. Over the course of an employee's career, a Group 1 (non-public safety) employee hired after this date will pay nearly the entire cost of his/her future retirement benefits.  
Since July 1, 2001, all new teacher employees pay 11% in contributions to the Massachusetts Teacher Retirement System. Sudbury Public Schools does not contribute to the Massachusetts Teacher Retirement System for active employees and most retired employees.