



AGENDA and NOTICE

SUDBURY PUBLIC SCHOOL BUDGET SUBCOMMITTEE MEETING

Sudbury Public School Budget Subcommittee Meeting

Thursday, March 26, 2026

11:00 a.m.

LOCATION

40 Fairbank Road; Sudbury, MA 01776

Training Room 214

Live Link: <https://us02web.zoom.us/j/89976472517>

AGENDA

11:00 a.m. Open Regular Session

- | | | | |
|----|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| 1. | Public Comment | | 10 Mins |
| | a. | At the start of each regularly scheduled School Committee meeting, community members may address the Budget Subcommittee. Remote attendees on Zoom should use the "Raise Hand" feature (in the Reactions menu, or under "More" on mobile) and must type their full name into the Zoom name field to be called on. Per Policy BEDH, each speaker has up to three (3) minutes and must state their name and city/town. Public comment is not a discussion or debate, but an opportunity to share opinions on matters within the Committee's authority. Meetings are live-streamed and/or recorded for SudburyTV; participation constitutes consent to be recorded and broadcast. | |
| 2. | Business and Policy Matters | | |
| | a. | Discussion of Administration-Prepared Monthly Oversight Package, including February 2026 Month-End Financial Reporting Package, Warrant Milestone Tracker and Update, and RFP Milestone Tracker and Update | (Discussion) 20 Mins |
| | b. | Review of proposed FY28 Budget Development Timeline Memo | (Discussion) 5 Mins |
| | c. | Review of transportation RFP priorities, including electric and alternative-fuel bus options | (Discussion) 5 Mins |
| | d. | Discussion and possible vote to advance recommended athletic and extracurricular activity fees to the full School Committee | (Discussion/Vote) 10 Mins |
| | e. | Approval of minutes from the January 29, 2026 and March 4, 2026 Budget Subcommittee meetings | (Discussion/Vote) 5 Mins |
| 4. | Future Agenda Items | (Report) | 5 Mins |
| 3. | Adjournment | | |

"This listing of matters is those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law."

*The next Sudbury School Committee Meeting is scheduled for **Tuesday, March 31, 2026***

**Sudbury Public Schools
SPS Budget Subcommittee Meeting**

**Date: March 26, 2026
Agenda Item: 2A**

Discussion of Administration-Prepared Monthly Oversight Package, including February 2026 Month-End Financial Reporting Package, Warrant Milestone Tracker and Update, and RFP Milestone Tracker and Update

Recommendation:

Background Information:

At its January 29, 2026 meeting, the Budget Subcommittee directed the administration to develop a standard set of materials for regular Subcommittee review. These materials include the month-end/quarter-end financial reporting package, the warrant key dates and milestone tracker, and the RFP key dates and milestone tracker. The purpose of this agenda item is to review the current materials for ongoing fiscal oversight purposes.

Attachments/ References:

FY26_Budget Subcommittee Monthly Report_260326.pdf
FY26 YTD Budget 260326_Account Detail
FY26_Budget Subcommittee Monthly Report_260326 (2)

Action:

Report:

Discussion: XX



SUDBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE BUDGET SUBCOMMITTEE

Monthly Report - March 2026

The Budget Subcommittee's Monthly Report includes following documents:

Topic	Reporting
Current Year YTD Budget Information	- YTD Budget Summary by DOE Function Category
	- YTD Budget Account Detail
	- YTD Grant Budget Detail
	- YTD Revolving Accounts
	- YTD Budget Account Detail – Special Education
District Staffing	- Current YTD Year Staffing Report
Class Sizes	- Current YTD Year Staffing Report
SC Approved Annual Town Meeting Warrant Articles	- Current ATM Warrant Articles
SPS Contracts	- SPS Primary Contract Overview

Sudbury Public Schools - YTD Budget by DOE Function Category

YTD as of:

3/2/26

<u>EXPENSE (DOE Function Category)</u>	----- FY2025 -----				----- FY2026 -----			
	<u>Budget \$</u>	<u>Actual \$</u>	<u>+/- \$</u>	<u>+/- %</u>	<u>Budget \$</u>	<u>Transfer \$</u>	<u>YTD Actual \$</u>	<u>+/- \$</u>
			----- Actual vs. Budget -----				----- YTD Actual vs. Revised Budget -----	
Administration	\$ 1,318,204	\$ 1,336,422	\$ 18,218	1.38%	\$ 1,351,639	\$ -	\$ 870,686	\$ (480,953)
Instructional Leadership	\$ 3,852,963	\$ 3,939,083	\$ 86,120	2.24%	\$ 4,209,659	\$ 112,000	\$ 2,634,296	\$ (1,687,363)
Teachers	\$ 23,112,233	\$ 22,765,940	\$ (346,293)	-1.50%	\$ 23,789,565	\$ (112,000)	\$ 12,285,183	\$ (11,392,382)
Other Teaching Services	\$ 6,065,927	\$ 6,382,046	\$ 316,119	5.21%	\$ 6,241,267	\$ 267,354	\$ 4,065,037	\$ (2,443,583)
Professional Development	\$ 345,295	\$ 259,743	\$ (85,552)	-24.78%	\$ 345,712	\$ -	\$ 150,939	\$ (194,773)
Instructional Materials/Equip/Tech	\$ 740,483	\$ 783,909	\$ 43,426	5.86%	\$ 746,264	\$ -	\$ 555,597	\$ (190,667)
Guidance, Counseling, Testing	\$ 2,114,022	\$ 2,040,295	\$ (73,727)	-3.49%	\$ 2,104,002	\$ -	\$ 1,085,628	\$ (1,018,374)
Pupil Services	\$ 3,640,347	\$ 3,535,220	\$ (105,127)	-2.89%	\$ 3,759,374	\$ (267,354)	\$ 2,643,252	\$ (848,768)
Operations and Maintenance	\$ 3,070,621	\$ 3,164,406	\$ 93,785	3.05%	\$ 3,126,452	\$ -	\$ 2,844,148	\$ (282,304)
Fixed Charges	\$ 211,769	\$ 208,284	\$ (3,485)	-1.65%	\$ 212,667	\$ -	\$ 167,651	\$ (45,016)
<u>Out-of-District Expenditures</u>	\$ 1,314,007	\$ 1,370,510	\$ 56,503	4.30%	\$ 1,392,847	\$ -	\$ 1,674,020	\$ 281,173
TOTAL GF FORECAST \$:	\$ 45,785,871	\$ 45,785,859	\$ (12)	0.00%	\$ 47,279,448	\$ -	\$ 28,976,437	\$ (18,303,010)

Acct #	OBJ#	317 - METCO (FY26) (1511)- (State/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
151111	512026	FY26 METCO PROFESSIONAL SALARIES	\$ 115,830.00	\$80,190.00	\$0.00	\$ 35,640.00
151114	512026	FY26 METCO SUPPORT SALARIES	\$ 157,511.25	\$62,595.56	\$ -	\$ 94,915.69
151121	522026	FY26 METCO SUPPLIES AND MATERIALS	\$ 84.29	\$72.28	\$ -	\$ 12.01
151126	522026	FY26 METCO CONTRACTUAL SERVICES	\$ 14,925.66	\$15,697.41	\$ -	\$ (771.75)
151143	522026	FY26 METCO OTHER EXPENSE	\$ 239,046.80	\$131,689.58	\$108,189.14	\$ (831.92)
						\$ -
		TOTAL EXPENSES	\$ 527,398.00	\$ 290,244.83	\$ 108,189.14	\$ 128,964.03

Acct #	OBJ#	240 - SPED 94-142 (1703)- (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
170313	512026	FY26 Instruction	\$ -	\$ -	\$ -	\$ -
170314	512026	FY26 Support Staff	\$ 630,095.86	\$ 370,683.06	\$ -	\$ 259,412.80
170321	522026	FY26 Exp Supplies & Materials	\$ 3,573.01	\$ 3,361.70	\$ -	\$ 211.31
170343	522026	FY26 Contractual Services	\$ 28,000.13	\$ 7,900.00	\$ -	\$ 20,100.13
		TOTAL EXPENSES	\$ 661,669.00	\$ 381,944.76	\$ -	\$ 279,724.24

Acct #	OBJ#	262 - SPED EARLY CHILDHOOD (1702)- (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
170213	522026	FY26 Professional Salaries	\$ 2,500.00	\$ 1,740.00	\$ -	\$ 760.00
170214	522026	FY26 Support Staff	\$ 15,400.00	\$ 15,400.00	\$ -	\$ -
170221	522026	FY26 Supplies and Materials	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
170226	522026	FY26 Contracted Services	\$ 4,077.00	\$ -	\$ -	\$ 4,077.00
		TOTAL EXPENSES	\$ 22,977.00	\$ 15,400.00	\$ -	\$ 5,837.00

Acct #	OBJ#	305 - TITLE I (1721)- (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
172113	512026	FY26 Professional Salaries	\$ 68,118.00	\$ 68,064.00	\$ 54.00	\$ -
172114	512026	FY26 Support Staff	\$ -	\$ -	\$ -	\$ -
172119	512026	FY26 Stipends	\$ -	\$ -	\$ -	\$ -
172121	522026	FY26 Suppl & Materials	\$ -	\$ -	\$ -	\$ -
		TOTAL EXPENSES	\$ 68,118.00	\$ 68,064.00	\$ 54.00	\$ -

Acct #	OBJ#	140 - TEACHER QUALITY TITLE II PT A (1716) - (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
171619	512026	FY26 Professional Salaries	\$ 31,487.00	\$ 3,450.00	\$ -	\$ 28,037.00
		TOTAL EXPENSES	\$ 31,487.00	\$ 3,450.00	\$ -	\$ 28,037.00

Acct #	OBJ#	180 - TITLE III SUPPORT FOR ENGLISH LEARNERS (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
177119	512026	FY26 Professional Salaries	\$ 7,350.00	\$ 3,425.00	\$ -	\$ 3,925.00
177126	522026	FY26 Contracted Services	\$ 3,105.00	\$ -	\$ 1,875.00	\$ 1,230.00
		TOTAL EXPENSES	\$ 10,455.00	\$ 3,425.00	\$ 1,875.00	\$ 5,155.00

Acct #	OBJ#	309 - TITLE IV CFDA 84.424C (1758) - (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
175813	512026	FY26 Instruction / Prof Staff	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
		TOTAL EXPENSES	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -

Acct #	OBJ#	Sudbury Foundation Expanding Disability Awareness Through Educator Capacity	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
168814	512026	FY26 Professional Salaries	\$ 9,130.00	2,418.00	\$ -	\$ 6,712.00
168821	522026	FY26 Supplies	\$ 737.38	75.00	\$ 522.92	\$ 139.46
		TOTAL EXPENSES	\$ 9,867.38	\$ 2,493.00	\$ 522.92	\$ 6,851.46

Acct #	OBJ#	FC0215 - Genocide Education Grant- (Trust/COMP)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
153426	522026	FY26 Contracted Services	\$ 3,540.00	\$ -	\$742.50	\$ 2,797.50
153421	522026	FY26 Supplies and Materials	\$ 2,950.00	\$ -	\$ -	\$ 2,950.00
		TOTAL EXPENSES	\$ 6,490.00	\$ -	\$ 742.50	\$ 5,747.50

SPS Revolving Accounts

	1107	1112	1523	1103	1113	1120	1111
	<u>School Lunch</u>	<u>Athletics</u>	<u>Circuit Breaker</u>	<u>Transportation</u>	<u>Building Rental</u>	<u>PreK Revolving</u>	<u>Instrumental</u>
FY26 YTD	<i>As of 3/1/26</i>						
Opening	\$ 1,395,413.32	\$ 4,659.17	\$ 1,258,909.10	\$ 881,188.86	\$ 590,650.63	\$ 944,025.89	\$ 9,655.61
CF Encumbrance	\$ 92,027.48		\$ 341,416.10		\$ 129,610.80		\$ 7,740.00
Revenue:	\$ 736,131.48	\$ 27,130.50	\$ 693,619.00	\$ 82,141.80	\$ 83,396.44	\$ 302,474.13	\$ 15,390.00
Open PO's	\$ (628,511.46)	\$ (9,629.54)	\$ (213,333.36)	\$ (178,742.88)	\$ -	\$ -	\$ (17,345.00)
					\$ -		
Salaries:	\$ (107,671.73)	\$ -	\$ -	\$ -	\$ (4,940.89)	\$ (287,563.44)	\$ -
Expenditures:	\$ (829,995.99)	\$ (12,122.44)	\$ (448,082.74)	\$ (223,752.04)	\$ (132,707.82)	\$ -	\$ (12,795.00)
Closing	\$ 657,393.10	\$ 10,037.69	\$ 1,632,528.10	\$ 560,835.74	\$ 666,009.16	\$ 958,936.58	\$ 2,645.61
Hard MUNIS Close:	\$ 657,393.10	\$ 10,037.69	\$ 1,632,528.10	\$ 560,835.74	\$ 666,009.16	\$ 958,936.58	\$ 2,645.61

FY26 Committed Exp. \$ (76,135.56) \$ (645,366.00) \$ (60,000.00) \$ (255,710.28)

FY27 Budget Committed \$ (143,012.16) \$ (781,233.00) \$ (72,717.00) \$ (56,873.00) \$ (504,759.00)

FY24 YTD							
Opening	\$776,086.92	\$14,885.66	\$1,352,179.52	\$939,189.21	\$444,153.28	\$819,309.55	\$12,395.61
Closing	\$980,086.51	(\$5,139.32)	\$835,802.52	\$949,937.93	\$564,573.49	\$948,629.01	\$12,015.61

FY25 YTD							
Opening	\$980,086.51	(\$5,139.32)	\$835,802.52	\$949,937.93	\$564,573.49	\$948,629.01	\$12,015.61
Closing	\$1,395,413.32	\$2,313.01	\$1,258,909.10	\$881,188.86	\$590,650.63	\$944,025.89	\$9,655.61

SPS Circuit Breaker	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	<i>Budget</i> FY2026	<i>Forecast</i> FY2027
Beginning Account Balance:	\$ 942,503	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 965,366	\$ 1,291,492
Reimbursement Received:	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 917,493	\$ 1,291,492	\$ 1,200,000
Extraordinary Relief:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplemental Award:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,873	\$ -	\$ -
TOTAL PAYMENTS RECEIVED:	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 965,366	\$ 1,291,492	\$ 1,200,000
Circuit Breaker Expense:	\$ (663,941)	\$ (92,156)	\$ (581,131)	\$ (603,278)	\$ (611,825)	\$ (416,646)	\$ (792,608)	\$ (965,366)	\$ (1,291,492)
Prepay Next Fiscal Year	\$ (278,562)	\$ (994,121)	\$ (910,269)	\$ (687,494)	\$ (404,975)	\$ (543,121)	\$ (341,416)		
TOTAL EXPENDED:	\$ (942,503)	\$ (1,086,277)	\$ (1,491,400)	\$ (1,290,772)	\$ (1,016,800)	\$ (959,767)	\$ (1,134,025)	\$ (965,366)	\$ (1,291,492)
Ending Balance:	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 965,366	\$ 1,291,492	\$ 1,200,000

YEAR-TO-DATE BUDGET - SPECIAL EDUCATION

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
11584132	230000	SPED TEACHERS	\$ 822,094	0	\$ 822,094	\$ 415,076	\$ -	\$ 407,018	50.49%
11584142	230000	LORING SPED AIDES	\$ 546,455	0	\$ 546,455	\$ 304,552	\$ -	\$ 241,903	55.73%
11584212	230000	SPED SUPPLIES	\$ 2,200	0	\$ 2,200	\$ 1,248	\$ -	\$ 952	56.71%
12584132	230000	SPED TEACHERS	\$ 560,687	0	\$ 560,687	\$ 283,091	\$ -	\$ 277,596	50.49%
12584142	230000	SPED AIDES	\$ 429,485	0	\$ 429,485	\$ 227,243	\$ -	\$ 202,242	52.91%
12584212	230000	SPED SUPPLIES	\$ 1,800	0	\$ 1,800	\$ 1,530	\$ 429	\$ (159)	108.82%
14584132	230000	SPED TEACHERS	\$ 522,551	0	\$ 522,551	\$ 258,639	\$ -	\$ 263,912	49.50%
14584142	230000	SPED AIDES	\$ 374,324	0	\$ 374,324	\$ 190,542	\$ -	\$ 183,782	50.90%
14584212	230000	SPED SUPPLIES	\$ 3,500	0	\$ 3,500	\$ 185	\$ -	\$ 3,315	5.27%
16572132	230000	PRESCHOOL TEACHER	\$ 218,869	0	\$ 218,869	\$ 110,507	\$ -	\$ 108,362	50.49%
16572142	230000	PRESCHOOL AIDES	\$ 275,179	0	\$ 275,179	\$ 153,593	\$ -	\$ 121,586	55.82%
16584132	230000	SPED TEACHERS	\$ 690,987	0	\$ 690,987	\$ 358,388	\$ -	\$ 332,599	51.87%
16584142	230000	SPED AIDES	\$ 548,352	0	\$ 548,352	\$ 292,700	\$ -	\$ 255,652	53.38%
16584212	230000	SPED SUPPLIES	\$ 1,000	0	\$ 1,000	\$ 976	\$ -	\$ 24	97.57%
18584132	230000	SPED TEACHERS	\$ 2,004,987	0	\$ 2,004,987	\$ 1,034,074	\$ -	\$ 970,913	51.58%
18584142	230000	SPED AIDES	\$ 646,883	0	\$ 646,883	\$ 303,395	\$ -	\$ 343,488	46.90%
18584212	230000	SPED SUPLIES	\$ 650	0	\$ 650	\$ 540	\$ 64	\$ 46	92.91%
18584232	240000	SKILLS CENTER/SPED TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
22520132	230000	EARLY CHILD DIRECTOR	\$ 131,552	0	\$ 131,552	\$ 86,015	\$ -	\$ 45,537	65.38%
22520212	230000	EARLY CHILDHOOD OFF. SUPPLIES	\$ 2,576	0	\$ 2,576	\$ 3,324	\$ -	\$ (748)	129.05%
22530133	270000	SOCIAL WORKER	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
22534322	230000	HOME BASED SVC CONTRACTED	\$ 87,576	0	\$ 87,576	\$ 52,707	\$ 49,293	\$ (14,424)	116.47%
22564133	230000	OCCUPAT. THERAPY PROF SALARY	\$ 475,967	0	\$ 475,967	\$ 257,753	\$ -	\$ 218,214	54.15%
22571133	230000	PHYSICAL THERAPY PROF SALARY	\$ 112,426	0	\$ 112,426	\$ 75,161	\$ -	\$ 37,265	66.85%
22573353	235000	PROFESSIONAL DEVELOPMENT	\$ 42,902	0	\$ 42,902	\$ 22,121	\$ 10,438	\$ 10,343	75.89%
22574132	280000	PYSCHOLOGIST	\$ 961,973	0	\$ 961,973	\$ 494,748	\$ -	\$ 467,225	51.43%
22584115	210000	TEAM CHAIR/OOD COORDINATOR	\$ 761,467	0	\$ 761,467	\$ 405,064	\$ -	\$ 356,403	53.20%
22584132	230000	SPED BCBA TEACHER	\$ 355,298	0	\$ 355,298	\$ 174,602	\$ -	\$ 180,696	49.14%
22584142	230000	EXTENDED YR SERVICES SALARIES	\$ 380,580	0	\$ 380,580	\$ 383,636	\$ -	\$ (3,056)	100.80%
22584171	230000	SPED ADMIN ASST	\$ 139,261	0	\$ 139,261	\$ 109,939	\$ -	\$ 29,322	78.94%
22584195	230000	TUTOR ABA SPED INSTRUCTION	\$ 626,945	0	\$ 626,945	\$ 317,708	\$ -	\$ 309,237	50.68%
22584212	230000	SPED OFFICE SUPPLY	\$ 17,093	0	\$ 17,093	\$ 57,021	\$ 5,967	\$ (45,895)	368.50%
22584272	730000	SPED NEW EQUIPMENT	\$ 12,363	0	\$ 12,363	\$ 6,549	\$ 29	\$ 5,784	53.21%
22584322	230000	SPED CONTRACTED PROGRAM	\$ 257,834	0	\$ 257,834	\$ 387,570	\$ 176,058	\$ (305,794)	218.60%
22584392	230000	TESTING AND EVALUATIONS	\$ 27,503	0	\$ 27,503	\$ 31,777	\$ 257	\$ (4,531)	116.48%
22584431	210000	SPED OTHER	\$ 5,152	0	\$ 5,152	\$ 1,728	\$ 62	\$ 3,362	34.74%
22590322	230000	SPED CONSULTANT CONTRACTED	\$ 54,660	0	\$ 54,660	\$ 19,921	\$ 4,185	\$ 30,554	44.10%
22590324	230000	HEARING SVC CONTRACTED	\$ 17,515	0	\$ 17,515	\$ 37,841	\$ 33,728	\$ (54,053)	408.61%
22591132	230000	SPEECH THERAPIST	\$ 904,799	0	\$ 904,799	\$ 485,849	\$ -	\$ 418,950	53.70%

YEAR-TO-DATE BUDGET - SPECIAL EDUCATION

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
22603192	330000	TRANSPORT MONITOR	\$ 26,217	0	\$ 26,217	\$ 5,863	\$ -	\$ 20,354	22.36%
22605322	230000	VISION CONSULTANT	\$ 122,956	0	\$ 122,956	\$ 36,226	\$ 35,374	\$ 51,356	58.23%
					\$ 13,288,600	\$ 7,446,949	\$ 315,883	\$ 5,525,768	
22596322	900000	TUITION OUT OF DISTRICT	\$ 1,392,847	0	\$ 1,392,847	\$ 875,580	\$ 798,440	\$ (281,173)	120.19%
22603322	330000	SPED TRANSPORTATION	\$ 856,219	0	\$ 856,219	\$ 396,223	\$ 35,484	\$ 424,512	50.42%
		TOTAL SPED			\$ 15,537,666	\$ 8,718,752	\$ 1,149,808	\$ 5,669,106	
		TOTAL SPS			\$ 47,279,447	\$ 26,182,171	\$ 2,794,267	\$ 18,303,010	

Sudbury Public Schools - Positions (FTE) by DOE Function Category

YTD as of: 3/2/26

<i>General Fund Operating Budget</i>	----- FY2026 -----			<i>Positions</i>
	<u>Budgeted</u>	<u>Additional</u>	<u>Total</u>	<u>OPEN</u>
<u>FTEs (DOE Function Category)</u>				
Administration	4.000	0.000	4.000	0.000
Instructional Leadership	43.800	0.000	43.800	1.000
Teachers	232.900	0.000	232.900	0.000
Other Teaching Services	109.716	2.000	111.716	4.000
Professional Development	0.000	0.000	0.000	0.000
Instructional Materials/Equip/Tech	0.000	0.000	0.000	0.000
Guidance, Counseling, Testing	19.600	0.000	19.600	0.000
Pupil Services	15.000	0.000	15.000	1.200
Operations and Maintenance	16.667	0.000	16.667	0.000
Fixed Charges	0.000	0.000	0.000	0.000
<u>Out-of-District Expenditures</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
TOTAL FTEs:	441.683	2.000	443.683	6.200

<i>Grants, Revolving & Other Funding</i>	----- FY2026 -----			<i>Positions</i>
	<u>Budgeted</u>	<u>Additional</u>	<u>Total</u>	<u>OPEN</u>
<u>FTEs (Total Other Funding)</u>				
Federal Grants	19.000	0.000	19.000	0.000
State Grants	0.000	0.000	0.000	0.000
METCO	2.000	0.000	2.000	1.000
Revolving Accounts	6.093	0.000	6.093	0.000
<u>Other Funding</u>	<u>5.000</u>	<u>0.000</u>	<u>5.000</u>	<u>1.333</u>
TOTAL FTEs:	32.093	0.000	32.093	2.333

TOTAL DISTRICT FTEs:	473.776	2.000	475.776	8.533
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FY26 Enrollment Data

Haynes		Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				Total Enrolled
Students Enrolled		56	52	81	65	70	52				376
Sections		3	3	4	3	3	3				19
Class Size		18.67	17.33	20.25	21.67	23.33	17.33				
Net change											

Loring		Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				Total Enrolled
Students Enrolled		73	75	65	83	77	59				432
Sections		4	4	3	4	4	3				22
Class Size		18.25	18.75	21.67	20.75	19.25	19.67				
Net Change											

Nixon	Pre-K	Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				Total Enrolled
Students Enrolled		56	52	57	58	58	49				330
Sections		3	3	3	3	3	2				17
Class Size		18.67	17.33	19.00	19.33	19.33	24.50				
Net change											

Noyes	Pre-K	Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				
Students Enrolled		76	71	72	91	68	89				467
Sections		4	4	3	4	3	4				22
Class Size		19.00	17.75	24.00	22.75	22.67	22.25				
Net Change											

Curtis								Grade 6	Grade 7	Grade 8	Total Enrolled
Students Enrolled								316	277	269	862
Sections								14	12	14	40
Class Size								22.57	23.08	19.21	
Net Change											

Total District Enrollment 2467

	Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8		Total Enrolled K - 8
Total	261	250	275	297	273	249	316	277	269		2467
# Sections	14	14	13	14	13	12	14	12	14		
Class size Average	19	18	21	21	21	21	23	23	19		



Spring 2026 ATM School Committee Warrant Articles

School Safety Enhancements	CIP-FY27_SPS FAC-7	\$450,000
Infrastructure improvements to improve school safety at all schools.		
Fire Alarm and Emergency Lighting Repairs/Replacements and Bi-Directional Amplification System Installation	CIP_FY27_SPS FAC-8	\$660,500
Fire alarm and emergency lighting repairs and replacement project for Curtis, Loring, and Haynes schools; For all schools: installation of a bi-directional amplification system design project.		
<i>Funding Source Recommendation: <u>Town Meeting Warrant Article</u></i>		
Building Management System Capital Repairs	CIP_FY27_SPS FAC-9	\$110,000
This funding will be used to replace failed elements of the building management system throughout all five schools.		
<i>Funding Source Recommendation: <u>Town Meeting Warrant Article</u></i>		
Classroom Instructional Equipment Replacement	ATM Warrant	\$100,000
Interactive Display, Wireless Video Projection, and Auditory Support (~20 total classrooms)		
<i>Funding Source Recommendation: <u>Town Meeting Warrant Article</u></i>		



Primary SPS Contracts (Page 1 of 2)

School Bus Transportation

Contract Purpose: SPS and LSRHS shared contract that provides general education school bus transportation for both school districts.

Contract Term: 3 Year plus 2 One Year Optional years (FY23 - FY25 plus FY26 & FY27)

Contract Vendor: First Student, Inc.

Contract Status:

- SPS School Committee approved Option Year 1 on 2/10/25 for FY26 services
- SPS School Committee approved Option Year 2 on 3/2/26 for FY27 services
- LSRHS School Committee required to vote to execute Option Year 2
- FY27 will be final year of services
- Bidding process for new contract in Fall 2026 for services to start in the 2027-2028 school year

School Food Service

Contract Purpose: To provide school lunch services to all SPS school buildings.

Contract Term: 3 Year plus 2 One Year Optional years (FY23 - FY25 plus FY26 & FY27)

Contract Vendor: Whitsons Nutrition, LLC

Contract Status:

- SPS School Committee approved Option Year 1 on 10/7/24 for FY26 services
- SPS School Committee approved Option Year 2 on 10/7/24 for FY27 services
- FY27 will be final year of services
- Bidding process for new contract in Fall 2026 for services to start in the 2027-2028 school year

Facilities Lease for Extended Day Program Operation

Contract Purpose: Lease of school facility spaces for the operation of a comprehensive Extended Day Program serving students enrolled in Sudbury Public Schools in grades K-8, and is intended to provide a safe, structured, and developmentally appropriate environment before and after the school day, supporting students' social, emotional, and academic development while remaining affordable and accessible to families

Contract Term: 3 Year plus 2 One Year Optional years (FY23 - FY25 plus FY26 & FY27)

Contract Vendor: Sudbury Extended Day, Inc.

Contract Status:

- SPS School Committee approved Option Year 1 on 10/7/24 for FY26 services
- SPS School Committee approved Option Year 2 on 10/7/24 for FY27 services
- FY27 will be final year of services
- Request for Proposals process started on January 29, 2026 for services to start in the 2027-2028 school year.
- Proposal Submission Due Date: 3/26/26

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10501215	120000	SUPPLIES CENTRAL OFFICE	\$ 26,824	0	\$ 26,824	\$ 12,497	\$ 2,115	\$ 12,213	54.47%
10501315	120000	MILEAGE REIMBURSEMENT	\$ 30,652	0	\$ 30,652	\$ 17,862	\$ 6,470	\$ 6,320	79.38%
10501375	120000	POSTAGE-CENTRAL OFFICE	\$ 11,309	0	\$ 11,309	\$ 8,171	\$ -	\$ 3,138	72.25%
10546324	422000	PREVENTIVE MAINT - CENTRAL OFF	\$ 1,118	0	\$ 1,118	\$ -	\$ -	\$ 1,118	0.00%
		Total 100 CENTRAL OFFICE	\$ 69,903	0	\$ 69,903	\$ 38,530	\$ 8,585	\$ 22,788	67.40%
11501115	220000	ADMINISTRATOR SALARY	\$ 272,689	0	\$ 272,689	\$ 227,305	\$ -	\$ 45,384	83.36%
11501175	220000	ADMINISTRATIVE ASSISTANTS	\$ 96,968	0	\$ 96,968	\$ 51,079	\$ -	\$ 45,889	52.68%
11501215	220000	PRINCIPAL'S OFFICE SUPPLIES	\$ 4,100	0	\$ 4,100	\$ 1,620	\$ 586	\$ 1,894	53.81%
11501295	423000	OFFICE EQUIPMENT & REPAIRS	\$ 4,450	0	\$ 4,450	\$ 3,010	\$ -	\$ 1,440	67.65%
11502131	230000	ART TEACHERS	\$ 74,201	0	\$ 74,201	\$ 37,464	\$ -	\$ 36,737	50.49%
11502211	230000	ART SUPPLIES	\$ 4,250	0	\$ 4,250	\$ 2,769	\$ -	\$ 1,481	65.15%
11505213	260000	MEDIA & TECH SUPPLIES	\$ 11,500	0	\$ 11,500	\$ 7,264	\$ 656	\$ 3,580	68.87%
11515194	411000	CUSTODIAN SALARIES	\$ 141,901	0	\$ 141,901	\$ 92,896	\$ -	\$ 49,005	65.47%
11515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 854	\$ -	\$ 5,146	14.23%
11516131	230000	CLASSROOM TEACHERS	\$ 1,791,455	0	\$ 1,791,455	\$ 945,528	\$ -	\$ 845,927	52.78%
11516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
11516211	230000	GENERAL SCHOOL SUPPLIES	\$ 21,470	0	\$ 21,470	\$ 26,242	\$ 39	\$ (4,811)	122.41%
11524131	230000	WORLD LANGUAGE PROF SALARY	\$ 88,356	0	\$ 88,356	\$ 44,611	\$ -	\$ 43,745	50.49%
11530133	270000	GUIDANCE COUNSELORS	\$ 126,723	0	\$ 126,723	\$ 63,980	\$ -	\$ 62,743	50.49%
11530213	270000	GUIDANCE SUPPLIES	\$ 500	0	\$ 500	\$ 106	\$ -	\$ 394	21.20%
11532183	320000	SCHOOL NURSE	\$ 89,629	0	\$ 89,629	\$ 44,491	\$ -	\$ 45,138	49.64%
11536211	230000	INSTRUCTIONAL SUPPLIES	\$ 20,980	0	\$ 20,980	\$ 18,723	\$ 1,303	\$ 954	95.45%
11541131	230000	KINDERGARTEN TEACHERS	\$ 359,732	0	\$ 359,732	\$ 181,629	\$ -	\$ 178,103	50.49%
11541141	230000	KINDERGARTEN AIDES	\$ 70,441	0	\$ 70,441	\$ 37,784	\$ -	\$ 32,657	53.64%
11544133	250000	LIBRARIAN	\$ 98,397	0	\$ 98,397	\$ 47,107	\$ -	\$ 51,290	47.87%
11544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
11544233	250000	LIBRARY SUPPLIES	\$ 4,100	0	\$ 4,100	\$ 3,613	\$ -	\$ 487	88.12%
11555131	230000	MATH COACH PROF SALARY	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
11563131	230000	MUSIC TEACHERS	\$ 126,223	0	\$ 126,223	\$ 78,904	\$ -	\$ 47,319	62.51%
11563211	230000	MUSIC SUPPLIES	\$ 850	0	\$ 850	\$ 490	\$ -	\$ 360	57.65%
11570131	230000	PHYSICAL ED TEACHERS	\$ 100,978	0	\$ 100,978	\$ 50,984	\$ -	\$ 49,994	50.49%
11570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 1,000	0	\$ 1,000	\$ -	\$ -	\$ 1,000	0.00%
11573351	235000	CONFERENCE FEES	\$ 2,000	0	\$ 2,000	\$ 1,406	\$ -	\$ 594	70.30%
11575131	230000	READING SPECIALIST	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
11575143	230000	READING TUTOR	\$ 44,506	0	\$ 44,506	\$ 27,824	\$ -	\$ 16,682	62.52%
11584132	230000	SPED TEACHERS	\$ 822,094	0	\$ 822,094	\$ 415,076	\$ -	\$ 407,018	50.49%
11584142	230000	LORING SPED AIDES	\$ 546,455	0	\$ 546,455	\$ 304,552	\$ -	\$ 241,903	55.73%
11584212	230000	SPED SUPPLIES	\$ 2,200	0	\$ 2,200	\$ 1,248	\$ -	\$ 952	56.71%
		Total 115 LORING ELEMENTARY SCHOOL	\$ 5,174,353	0	\$ 5,174,353	\$ 2,839,838	\$ 2,584	\$ 2,331,930	54.93%
12501115	220000	ADMINISTRATOR SALARY	\$ 272,689	0	\$ 272,689	\$ 178,297	\$ -	\$ 94,392	65.38%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
12501175	220000	ADMIN ASSISTANTS	\$ 100,914	0	\$ 100,914	\$ 48,225	\$ -	\$ 52,689	47.79%
12501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 1,525	0	\$ 1,525	\$ 1,093	\$ -	\$ 432	71.68%
12501295	423000	OFFICE EQUIP & REPAIR	\$ 11,305	0	\$ 11,305	\$ 6,637	\$ 3,341	\$ 1,327	88.26%
12502131	230000	ART TEACHERS	\$ 54,652	0	\$ 54,652	\$ 27,594	\$ -	\$ 27,058	50.49%
12502211	230000	ART SUPPLIES	\$ 3,000	0	\$ 3,000	\$ 2,854	\$ -	\$ 146	95.13%
12505213	260000	MEDIA & TECH SUPPLIES	\$ 8,035	0	\$ 8,035	\$ 5,863	\$ 1,120	\$ 1,052	86.91%
12515194	411000	CUSTODIAN SALARIES	\$ 113,838	0	\$ 113,838	\$ 75,078	\$ -	\$ 38,760	65.95%
12515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 2,251	\$ -	\$ 3,749	37.52%
12516131	230000	CLASSROOM TEACHERS	\$ 1,470,101	0	\$ 1,470,101	\$ 753,761	\$ -	\$ 716,340	51.27%
12516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
12516211	230000	GENERAL SCHOOL SUPPLIES	\$ 6,385	0	\$ 6,385	\$ 6,471	\$ 93	\$ (179)	102.80%
12524131	230000	WORLD LANGUAGE PROF SALARY	\$ 75,734	0	\$ 75,734	\$ 38,238	\$ -	\$ 37,496	50.49%
12530133	270000	GUIDANCE COUNSELORS	\$ 126,723	0	\$ 126,723	\$ 63,980	\$ -	\$ 62,743	50.49%
12530213	270000	GUIDANCE SUPPLIES	\$ 250	0	\$ 250	\$ 263	\$ -	\$ (13)	105.04%
12532183	320000	SCHOOL NURSE	\$ 89,379	0	\$ 89,379	\$ 44,241	\$ -	\$ 45,138	49.50%
12536211	230000	INSTRUCTIONAL SUPPLIES	\$ 27,565	0	\$ 27,565	\$ 18,450	\$ 2,066	\$ 7,049	74.43%
12541131	230000	KINDERGARTEN TEACHERS	\$ 300,632	0	\$ 300,632	\$ 151,790	\$ -	\$ 148,842	50.49%
12541141	230000	KINDERGARTEN AIDES	\$ 54,686	0	\$ 54,686	\$ 33,925	\$ -	\$ 20,761	62.04%
12544133	250000	LIBRARIAN	\$ 73,607	0	\$ 73,607	\$ 44,751	\$ -	\$ 28,856	60.80%
12544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
12544233	250000	LIBRARY SUPPLIES	\$ 3,000	0	\$ 3,000	\$ -	\$ 1,409	\$ 1,591	46.98%
12555131	230000	MATH COACH PROF SALARY	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
12563131	230000	MUSIC TEACHERS	\$ 42,797	0	\$ 42,797	\$ 26,753	\$ -	\$ 16,044	62.51%
12563211	230000	MUSIC SUPPLIES	\$ 450	0	\$ 450	\$ 78	\$ 76	\$ 297	34.10%
12570131	230000	PHYSICAL ED TEACHERS	\$ 44,577	0	\$ 44,577	\$ 22,507	\$ -	\$ 22,070	50.49%
12570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 900	0	\$ 900	\$ -	\$ 419	\$ 481	46.56%
12573351	235000	CONFERENCE FEES	\$ 1,485	0	\$ 1,485	\$ 1,202	\$ -	\$ 283	80.94%
12575131	230000	READING SPECIALIST	\$ 95,724	0	\$ 95,724	\$ 48,331	\$ -	\$ 47,393	50.49%
12575143	230000	READING TUTOR	\$ 44,506	0	\$ 44,506	\$ 24,265	\$ -	\$ 20,241	54.52%
12584132	230000	SPED TEACHERS	\$ 560,687	0	\$ 560,687	\$ 283,091	\$ -	\$ 277,596	50.49%
12584142	230000	SPED AIDES	\$ 429,485	0	\$ 429,485	\$ 227,243	\$ -	\$ 202,242	52.91%
12584212	230000	SPED SUPPLIES	\$ 1,800	0	\$ 1,800	\$ 1,530	\$ 429	\$ (159)	108.82%
		Total 120 NIXON	\$ 4,148,654	0	\$ 4,148,654	\$ 2,202,489	\$ 8,953	\$ 1,937,212	53.31%
14501115	220000	ADMINISTRATOR SALARY	\$ 265,340	0	\$ 265,340	\$ 176,197	\$ -	\$ 89,143	66.40%
14501175	220000	ADMIN ASSISTANTS	\$ 113,542	0	\$ 113,542	\$ 57,328	\$ -	\$ 56,214	50.49%
14501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 4,940	0	\$ 4,940	\$ 815	\$ -	\$ 4,125	16.49%
14501295	423000	OFFICE EQUIP & REPAIR	\$ 2,000	0	\$ 2,000	\$ 6,037	\$ 131	\$ (4,168)	308.40%
14502131	230000	ART TEACHERS	\$ 91,186	0	\$ 91,186	\$ 57,001	\$ -	\$ 34,185	62.51%
14502211	230000	ART SUPPLIES	\$ 3,000	0	\$ 3,000	\$ 2,471	\$ -	\$ 529	82.37%
14505213	260000	MEDIA & TECH SUPPLIES	\$ 6,200	0	\$ 6,200	\$ 5,334	\$ 42	\$ 824	86.71%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
14515194	411000	CUSTODIAN SALARIES	\$ 138,289	0	\$ 138,289	\$ 90,772	\$ -	\$ 47,517	65.64%
14515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 2,807	\$ -	\$ 3,193	46.78%
14516131	230000	CLASSROOM TEACHERS	\$ 1,576,952	0	\$ 1,576,952	\$ 801,810	\$ -	\$ 775,142	50.85%
14516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
14516211	230000	GENERAL SCHOOL SUPPLIES	\$ 23,900	0	\$ 23,900	\$ 16,905	\$ 598	\$ 6,397	73.23%
14524131	230000	WORLD LANGUAGE PROF SALARY	\$ 59,823	0	\$ 59,823	\$ 30,205	\$ -	\$ 29,618	50.49%
14530133	270000	GUIDANCE COUNSELORS	\$ 126,723	0	\$ 126,723	\$ 63,980	\$ -	\$ 62,743	50.49%
14530213	270000	GUIDANCE SUPPLIES	\$ 1,000	0	\$ 1,000	\$ 37	\$ -	\$ 963	3.71%
14532183	320000	SCHOOL NURSE	\$ 92,694	0	\$ 92,694	\$ 23,407	\$ -	\$ 69,287	25.25%
14536211	230000	INSTRUCTIONAL SUPPLIES	\$ 17,100	0	\$ 17,100	\$ 13,071	\$ 311	\$ 3,719	78.25%
14541131	230000	KINDERGARTEN TEACHERS	\$ 401,450	0	\$ 401,450	\$ 202,692	\$ -	\$ 198,758	50.49%
14541141	230000	KINDERGARTEN AIDES	\$ 49,414	0	\$ 49,414	\$ 29,758	\$ -	\$ 19,656	60.22%
14544133	250000	LIBRARIAN	\$ 96,168	0	\$ 96,168	\$ 47,994	\$ -	\$ 48,174	49.91%
14544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
14544233	250000	LIBRARY SUPPLIES	\$ 2,500	0	\$ 2,500	\$ 1,279	\$ -	\$ 1,221	51.17%
14555131	230000	MATH COACH PROF SALARY	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
14563131	230000	MUSIC TEACHERS	\$ 91,186	0	\$ 91,186	\$ 44,719	\$ -	\$ 46,467	49.04%
14563211	230000	MUSIC SUPPLIES	\$ 500	0	\$ 500	\$ -	\$ -	\$ 500	0.00%
14570131	230000	PHYSICAL ED TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
14570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 1,500	0	\$ 1,500	\$ -	\$ -	\$ 1,500	0.00%
14573351	235000	CONFERENCE FEES	\$ 1,000	0	\$ 1,000	\$ -	\$ -	\$ 1,000	0.00%
14575131	230000	READING SPECIALISTS	\$ 126,223	0	\$ 126,223	\$ 58,095	\$ -	\$ 68,128	46.03%
14575143	230000	READING TUTOR	\$ 44,506	0	\$ 44,506	\$ 22,473	\$ -	\$ 22,033	50.50%
14584132	230000	SPED TEACHERS	\$ 522,551	0	\$ 522,551	\$ 258,639	\$ -	\$ 263,912	49.50%
14584142	230000	SPED AIDES	\$ 374,324	0	\$ 374,324	\$ 190,542	\$ -	\$ 183,782	50.90%
14584212	230000	SPED SUPPLIES	\$ 3,500	0	\$ 3,500	\$ 185	\$ -	\$ 3,315	5.27%
		Total 140 HAYNES	\$ 4,483,716	0	\$ 4,483,716	\$ 2,325,832	\$ 1,082	\$ 2,156,803	51.90%
16501115	220000	ADMINISTRATOR SALARY	\$ 273,266	0	\$ 273,266	\$ 178,674	\$ -	\$ 94,592	65.38%
16501175	220000	ADMIN ASSISTANTS	\$ 100,457	0	\$ 100,457	\$ 56,433	\$ -	\$ 44,024	56.18%
16501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 1,476	0	\$ 1,476	\$ 930	\$ 259	\$ 287	80.55%
16501295	423000	OFFICE EQUIP & REPAIR	\$ 16,475	0	\$ 16,475	\$ 9,051	\$ -	\$ 7,424	54.94%
16502131	230000	ART TEACHERS	\$ 59,504	0	\$ 59,504	\$ 30,043	\$ -	\$ 29,461	50.49%
16502211	230000	ART SUPPLIES	\$ 5,000	0	\$ 5,000	\$ 3,102	\$ 358	\$ 1,541	69.19%
16505213	260000	MEDIA & TECH SUPPLIES	\$ 15,550	0	\$ 15,550	\$ 9,974	\$ 2,198	\$ 3,378	78.28%
16515194	411000	CUSTODIAN SALARIES	\$ 188,964	0	\$ 188,964	\$ 119,400	\$ -	\$ 69,564	63.19%
16515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 8,427	\$ -	\$ (2,427)	140.45%
16516131	230000	CLASSROOM TEACHERS	\$ 1,949,411	0	\$ 1,949,411	\$ 979,466	\$ -	\$ 969,945	50.24%
16516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
16516211	230000	GENERAL SCHOOL SUPPLIES	\$ 13,400	0	\$ 13,400	\$ 16,347	\$ 135	\$ (3,083)	123.00%
16524131	230000	WORLD LANGUAGE PROF SALARY	\$ 100,978	0	\$ 100,978	\$ 18,331	\$ -	\$ 82,647	18.15%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
16530133	270000	GUIDANCE COUNSELORS	\$ 241,205	0	\$ 241,205	\$ 121,779	\$ -	\$ 119,426	50.49%
16530213	270000	GUIDANCE SUPPLIES	\$ 600	0	\$ 600	\$ -	\$ -	\$ 600	0.00%
16532183	320000	SCHOOL NURSE	\$ 81,565	0	\$ 81,565	\$ 39,983	\$ -	\$ 41,582	49.02%
16536211	230000	INSTRUCTIONAL SUPPLIES	\$ 30,101	0	\$ 30,101	\$ 25,456	\$ 340	\$ 4,306	85.70%
16541131	230000	KINDERGARTEN TEACHER	\$ 392,652	0	\$ 392,652	\$ 211,745	\$ -	\$ 180,908	53.93%
16541141	230000	KINDERGRATEN AIDES	\$ 70,410	0	\$ 70,410	\$ 41,790	\$ -	\$ 28,620	59.35%
16544133	250000	LIBRARIAN	\$ 116,505	0	\$ 116,505	\$ 58,735	\$ -	\$ 57,770	50.41%
16544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
16544233	250000	LIBRARY SUPPLIES	\$ 6,727	0	\$ 6,727	\$ 5,990	\$ -	\$ 737	89.05%
16555131	230000	MATH COACH PROF SALARY	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
16563131	230000	MUSIC TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
16563211	230000	MUSIC SUPPLIES	\$ 1,179	0	\$ 1,179	\$ 1,064	\$ -	\$ 115	90.22%
16570131	230000	PHYSICAL ED TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
16570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 1,228	0	\$ 1,228	\$ 1,161	\$ -	\$ 67	94.58%
16572132	230000	PRESCHOOL TEACHER	\$ 218,869	0	\$ 218,869	\$ 110,507	\$ -	\$ 108,362	50.49%
16572142	230000	PRESCHOOL AIDES	\$ 275,179	0	\$ 275,179	\$ 153,593	\$ -	\$ 121,586	55.82%
16573351	235000	CONFERENCE FEES	\$ 864	0	\$ 864	\$ -	\$ -	\$ 864	0.00%
16575131	230000	READING SPECIALIST	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
16575143	230000	READING TUTOR	\$ 89,012	0	\$ 89,012	\$ 55,648	\$ -	\$ 33,364	62.52%
16584132	230000	SPED TEACHERS	\$ 690,987	0	\$ 690,987	\$ 358,388	\$ -	\$ 332,599	51.87%
16584142	230000	SPED AIDES	\$ 548,352	0	\$ 548,352	\$ 292,700	\$ -	\$ 255,652	53.38%
16584212	230000	SPED SUPPLIES	\$ 1,000	0	\$ 1,000	\$ 976	\$ -	\$ 24	97.57%
		Total 162 NOYES ELEMENTARY SCHOOL	\$ 5,989,567	0	\$ 5,989,567	\$ 3,158,433	\$ 3,290	\$ 2,827,844	52.79%
18501115	220000	ADMINISTRATOR SALARY	\$ 503,555	0	\$ 503,555	\$ 329,247	\$ -	\$ 174,308	65.38%
18501175	220000	ADMIN ASSISTANTS	\$ 118,095	0	\$ 118,095	\$ 64,346	\$ -	\$ 53,749	54.49%
18501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 12,000	0	\$ 12,000	\$ 10,751	\$ 3,388	\$ (2,139)	117.83%
18501295	423000	OFFICE EQUIP & REPAIR	\$ 34,450	0	\$ 34,450	\$ 15,751	\$ 212	\$ 18,487	46.34%
18502131	230000	ART TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
18502211	230000	ARTS SUPPLIES	\$ 7,030	0	\$ 7,030	\$ 7,868	\$ -	\$ (838)	111.92%
18505213	260000	MEDIA & TECH SUPPLIES	\$ 11,000	0	\$ 11,000	\$ 5,527	\$ 4,993	\$ 480	95.64%
18513131	230000	COMPUTER TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
18515194	411000	CUSTODIAN SALARIES	\$ 315,664	0	\$ 315,664	\$ 207,717	\$ -	\$ 107,947	65.80%
18515204	411000	CUSTODIAN OVERTIME	\$ 7,000	0	\$ 7,000	\$ 1,149	\$ -	\$ 5,851	16.42%
18516131	230000	CLASSROOM TEACHERS	\$ 1,388,327	0	\$ 1,388,327	\$ 700,967	\$ -	\$ 687,360	50.49%
18521131	230000	LANGUAGE ARTS TEACHER	\$ 790,652	0	\$ 790,652	\$ 424,380	\$ -	\$ 366,272	53.67%
18521231	240000	LANGUAGE ARTS TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18524131	230000	WORLD LANGUAGE PROF SALARY	\$ 534,411	0	\$ 534,411	\$ 284,311	\$ -	\$ 250,100	53.20%
18524131	230000	WORLD LANGUAGE PROF SALARY	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18530133	270000	GUIDANCE COUNSELORS	\$ 320,188	0	\$ 320,188	\$ 164,544	\$ -	\$ 155,644	51.39%
18530173	270000	GUIDANCE SUPPORT SAL	\$ 55,532	0	\$ 55,532	\$ 22,108	\$ -	\$ 33,424	39.81%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
18530213	270000	GUIDANCE SUPPLIES	\$ 1,100	0	\$ 1,100	\$ 519	\$ -	\$ 581	47.21%
18531131	230000	CURTIS HEALTH TEACHER	\$ 246,725	0	\$ 246,725	\$ 124,572	\$ -	\$ 122,153	50.49%
18532183	320000	SCHOOL NURSE	\$ 178,482	0	\$ 178,482	\$ 97,611	\$ -	\$ 80,871	54.69%
18536211	230000	INSTRUCTIONAL SUPPLIES	\$ 20,400	0	\$ 20,400	\$ 12,518	\$ 138	\$ 7,743	62.04%
18540131	230000	TECHNICAL EDUCATION TEACHERS	\$ 252,446	0	\$ 252,446	\$ 127,460	\$ -	\$ 124,986	50.49%
18540211	230000	TECHNOLOGY EDUCATION SUPPLIES	\$ 16,000	0	\$ 16,000	\$ 9,966	\$ 538	\$ 5,496	65.65%
18544133	250000	LIBRARIAN	\$ 103,095	0	\$ 103,095	\$ 51,974	\$ -	\$ 51,121	50.41%
18544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18544233	250000	LIBRARY SUPPLIES	\$ 14,300	0	\$ 14,300	\$ 16,159	\$ 31	\$ (1,890)	113.22%
18546324	422000	PREVENTIVE MAINTENANCE	\$ 253	0	\$ 253	\$ -	\$ -	\$ 253	0.00%
18555131	230000	MATH PROF SALARY	\$ 1,024,999	0	\$ 1,024,999	\$ 480,170	\$ -	\$ 544,829	46.85%
18555231	240000	MATH TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18561211	230000	GENERAL SCHOOL SUPPLIES	\$ 27,650	0	\$ 27,650	\$ 31,053	\$ 5,423	\$ (8,826)	131.92%
18561271	731000	NEW EQUIPMENT ACQUISITION	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18563131	230000	MUSIC TEACHERS	\$ 241,216	0	\$ 241,216	\$ 121,790	\$ -	\$ 119,426	50.49%
18563211	230000	MUSIC SUPPLIES	\$ 6,750	0	\$ 6,750	\$ 7,995	\$ 654	\$ (1,899)	128.14%
18563321	230000	PIANO & INSTRUMENT REPAIR	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18570131	230000	PHYSICAL ED TEACHERS	\$ 252,446	0	\$ 252,446	\$ 142,634	\$ -	\$ 109,812	56.50%
18570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 4,000	0	\$ 4,000	\$ 3,521	\$ -	\$ 479	88.01%
18573351	235000	CONFERENCE FEES	\$ 1,200	0	\$ 1,200	\$ 1,940	\$ 254	\$ (994)	182.83%
18575131	230000	READING SPECIALISTS	\$ 328,773	0	\$ 328,773	\$ 165,998	\$ -	\$ 162,775	50.49%
18575231	240000	READING TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18582131	230000	SCIENCE TEACHERS	\$ 685,038	0	\$ 685,038	\$ 352,001	\$ -	\$ 333,037	51.38%
18582231	240000	SCIENCE TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18582294	423000	SCIENCE LAB EQUIP REPAIR	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18583131	230000	SOCIAL STUDIES TEACHERS	\$ 800,625	0	\$ 800,625	\$ 404,236	\$ -	\$ 396,389	50.49%
18583231	240000	SOCIAL STUDIES TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18584132	230000	SPED TEACHERS	\$ 2,004,987	0	\$ 2,004,987	\$ 1,034,074	\$ -	\$ 970,913	51.58%
18584142	230000	SPED AIDES	\$ 646,883	0	\$ 646,883	\$ 303,395	\$ -	\$ 343,488	46.90%
18584212	230000	SPED SUPLIES	\$ 650	0	\$ 650	\$ 540	\$ 64	\$ 46	92.91%
18584232	240000	SKILLS CENTER/SPED TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18592431	352000	STUDENT ACTIVITIES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
		Total 180 CURTIS	\$ 11,208,368	0	\$ 11,208,368	\$ 5,856,252	\$ 15,696	\$ 5,336,421	52.39%
20501115	120000	ADMINISTRATOR SALARY	\$ 875,945	0	\$ 875,945	\$ 575,216	\$ -	\$ 300,729	65.67%
20501175	120000	SUPPORT STAFF	\$ 299,745	0	\$ 299,745	\$ 193,017	\$ -	\$ 106,728	64.39%
20501325	120000	SYSTEM CONTRACTED SERVICES	\$ 21,672	0	\$ 21,672	\$ 811	\$ 184	\$ 20,677	4.59%
20501335	120000	SCHOOL SYSTEM MEMBERSHIPS	\$ 51,413	0	\$ 51,413	\$ 12,757	\$ -	\$ 38,656	24.81%
20573381	235000	TUITION REIMBURSEMENT	\$ 100,000	0	\$ 100,000	\$ 21,281	\$ 30,799	\$ 47,920	52.08%
20581195	330000	CROSSING GUARD	\$ 57,000	0	\$ 57,000	\$ 27,849	\$ -	\$ 29,151	48.86%
20585345	531000	LEASE AGREEMENT COPIERS	\$ 90,667	0	\$ 90,667	\$ 56,530	\$ 32,676	\$ 1,461	98.39%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
20594131	230000	SUBSTITUTES	\$ 514,324	0	\$ 514,324	\$ 314,300	\$ -	\$ 200,024	61.11%
20594191	235000	CONFERENCE SUBSTITUTE	\$ 18,757	0	\$ 18,757	\$ -	\$ -	\$ 18,757	0.00%
20602324	330000	REGULAR DAY TRANSPORTATION	\$ 1,211,944	0	\$ 1,211,944	\$ 543,263	\$ 731,431	\$ (62,751)	105.18%
20621195	230000	STIPENDS	\$ 68,930	0	\$ 68,930	\$ 6,000	\$ -	\$ 62,930	8.70%
20622195	230000	403(b) MATCH	\$ 65,000	0	\$ 65,000	\$ 50,596	\$ -	\$ 14,404	77.84%
		Total 200 SYSTEM	\$ 3,375,397	0	\$ 3,375,397	\$ 1,801,622	\$ 795,091	\$ 778,685	76.93%
21501115	120000	TECHNOLOGY DIRECTOR	\$ 124,218	0	\$ 124,218	\$ 81,220	\$ -	\$ 42,998	65.38%
21513191	423000	TECHNOLOGY TECHNICIANS	\$ 216,225	0	\$ 216,225	\$ 141,378	\$ -	\$ 74,847	65.38%
21514113	230000	EDUCATIONAL TECH COOD.	\$ 83,446	0	\$ 83,446	\$ 54,561	\$ -	\$ 28,885	65.38%
21514121	230000	CURRICULUM DIRECTOR	\$ 864,028	0	\$ 864,028	\$ 481,661	\$ -	\$ 382,367	55.75%
21522131	230000	ENGLISH SECOND LANG TEACHER	\$ 476,514	0	\$ 476,514	\$ 240,593	\$ -	\$ 235,921	50.49%
21560213	250000	COMPUTER SOFTWARE	\$ 309,497	0	\$ 309,497	\$ 320,429	\$ 22,797	\$ (33,729)	110.90%
21560283	230000	COMPUTER NETWORK	\$ 28,849	0	\$ 28,849	\$ 8,292	\$ 4,617	\$ 15,940	44.75%
21573133	235000	PROF DEV PROF SALARY STIPENDS	\$ 70,000	0	\$ 70,000	\$ 24,855	\$ -	\$ 45,145	35.51%
21573431	235000	PROFESSIONAL DEV OTHER	\$ 51,515	0	\$ 51,515	\$ 6,479	\$ 15,175	\$ 29,861	42.03%
21610213	250000	CURRICULUM SUPPLIES	\$ 103,030	0	\$ 103,030	\$ 64,288	\$ 11,220	\$ 27,522	73.29%
21610273	731000	NEW EQUIPMENT	\$ 300,848	0	\$ 300,848	\$ 63,064	\$ 120,031	\$ 117,754	60.86%
21610293	250000	EQUIPMENT REPAIR	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
21610333	250000	MEMBERSHIPS	\$ 2,060	0	\$ 2,060	\$ 434	\$ -	\$ 1,626	21.07%
21610353	250000	CONFERENCE AND MILEAGE	\$ 2,516	0	\$ 2,516	\$ 1,448	\$ 350	\$ 718	71.46%
		Total 210 CURRICULUM/LIBRARY/MEDIA	\$ 2,632,746	0	\$ 2,632,746	\$ 1,488,700	\$ 174,191	\$ 969,855	63.16%
22520132	230000	EARLY CHILD DIRECTOR	\$ 131,552	0	\$ 131,552	\$ 86,015	\$ -	\$ 45,537	65.38%
22520212	230000	EARLY CHILDHOOD OFF. SUPPLIES	\$ 2,576	0	\$ 2,576	\$ 3,324	\$ -	\$ (748)	129.05%
22522325	230000	ENGLISH SECOND LANG CONTRACTED	\$ 15,455	0	\$ 15,455	\$ 9,076	\$ 4,188	\$ 2,191	85.82%
22530133	270000	SOCIAL WORKER	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
22532213	320000	NURSING SUPPLIES	\$ 12,708	0	\$ 12,708	\$ 11,461	\$ 1,617	\$ (371)	102.92%
22534322	230000	HOME BASED SVC CONTRACTED	\$ 87,576	0	\$ 87,576	\$ 52,707	\$ 49,293	\$ (14,424)	116.47%
22564133	230000	OCCUPAT. THERAPY PROF SALARY	\$ 475,967	0	\$ 475,967	\$ 257,753	\$ -	\$ 218,214	54.15%
22571133	230000	PHYSICAL THERAPY PROF SALARY	\$ 112,426	0	\$ 112,426	\$ 75,161	\$ -	\$ 37,265	66.85%
22573353	235000	PROFESSIONAL DEVELOPMENT	\$ 42,902	0	\$ 42,902	\$ 22,121	\$ 10,438	\$ 10,343	75.89%
22574132	280000	PYSCHOLOGIST	\$ 961,973	0	\$ 961,973	\$ 494,748	\$ -	\$ 467,225	51.43%
22584115	210000	TEAM CHAIR/OOD COORDINATOR	\$ 761,467	0	\$ 761,467	\$ 405,064	\$ -	\$ 356,403	53.20%
22584132	230000	SPED BCBA TEACHER	\$ 355,298	0	\$ 355,298	\$ 174,602	\$ -	\$ 180,696	49.14%
22584142	230000	EXTENDED YR SERVICES SALARIES	\$ 380,580	0	\$ 380,580	\$ 383,636	\$ -	\$ (3,056)	100.80%
22584171	230000	SPED ADMIN ASST	\$ 139,261	0	\$ 139,261	\$ 109,939	\$ -	\$ 29,322	78.94%
22584195	230000	TUTOR ABA SPED INSTRUCTION	\$ 626,945	0	\$ 626,945	\$ 317,708	\$ -	\$ 309,237	50.68%
22584212	230000	SPED OFFICE SUPPLY	\$ 17,093	0	\$ 17,093	\$ 57,021	\$ 5,967	\$ (45,895)	368.50%
22584272	730000	SPED NEW EQUIPMENT	\$ 12,363	0	\$ 12,363	\$ 6,549	\$ 29	\$ 5,784	53.21%
22584322	230000	SPED CONTRACTED PROGRAM	\$ 257,834	0	\$ 257,834	\$ 387,570	\$ 176,058	\$ (305,794)	218.60%
22584392	230000	TESTING AND EVALUATIONS	\$ 27,503	0	\$ 27,503	\$ 31,777	\$ 257	\$ (4,531)	116.48%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
22584431	210000	SPED OTHER	\$ 5,152	0	\$ 5,152	\$ 1,728	\$ 62	\$ 3,362	34.74%
22590322	230000	SPED CONSULTANT CONTRACTED	\$ 54,660	0	\$ 54,660	\$ 19,921	\$ 4,185	\$ 30,554	44.10%
22590324	230000	HEARING SVC CONTRACTED	\$ 17,515	0	\$ 17,515	\$ 37,841	\$ 33,728	\$ (54,053)	408.61%
22591132	230000	SPEECH THERAPIST	\$ 904,799	0	\$ 904,799	\$ 485,849	\$ -	\$ 418,950	53.70%
22596322	900000	TUITION OUT OF DISTRICT	\$ 1,392,847	0	\$ 1,392,847	\$ 875,580	\$ 798,440	\$ (281,173)	120.19%
22603192	330000	TRANSPORT MONITOR	\$ 26,217	0	\$ 26,217	\$ 5,863	\$ -	\$ 20,354	22.36%
22603322	330000	SPED TRANSPORTATION	\$ 856,219	0	\$ 856,219	\$ 396,223	\$ 35,484	\$ 424,512	50.42%
22605322	230000	VISION CONSULTANT	\$ 122,956	0	\$ 122,956	\$ 36,226	\$ 35,374	\$ 51,356	58.23%
		Total 220 SPECIAL EDUCATION/PUPIL P	\$ 7,915,826	0	\$ 7,915,826	\$ 4,803,011	\$ 1,155,121	\$ 1,957,694	75.27%
23515214	411000	CUSTODIAL SUPPLIES	\$ 131,543	0	\$ 131,543	\$ 146,823	\$ 13,147	\$ (28,427)	121.61%
23515324	411000	RUBBISH REMOVAL	\$ 43,119	0	\$ 43,119	\$ 35,715	\$ 34,285	\$ (26,881)	162.34%
23546194	422000	MAINTENANCE STAFF	\$ 294,336	0	\$ 294,336	\$ 190,432	\$ -	\$ 103,904	64.70%
23546214	422000	MAINTENANCE BUILDING	\$ 183,708	0	\$ 183,708	\$ 185,015	\$ 9,911	\$ (11,219)	106.11%
23546294	423000	MAINTENANCE EQUIPMENT	\$ 164,823	0	\$ 164,823	\$ 156,148	\$ 11,007	\$ (2,332)	101.41%
23546324	422000	MAINTENANCE CONTRACTED SERVICE	\$ 137,925	0	\$ 137,925	\$ 181,068	\$ 8,316	\$ (51,459)	137.31%
23546454	423000	MAINTENANCE VEHICLES	\$ 10,914	0	\$ 10,914	\$ 18,554	\$ 3,985	\$ (11,624)	206.51%
23585271	731000	NEW EQUIPMENT	\$ 60,025	0	\$ 60,025	\$ 71,445	\$ -	\$ (11,420)	119.03%
23615324	413000	WATER	\$ 12,591	0	\$ 12,591	\$ 5,948	\$ 7,552	\$ (909)	107.22%
23616324	413000	ELECTRIC	\$ 687,299	0	\$ 687,299	\$ 420,618	\$ 284,367	\$ (17,686)	102.57%
23617324	413000	HEAT - OIL AND GAS	\$ 417,201	0	\$ 417,201	\$ 178,982	\$ 234,018	\$ 4,201	98.99%
23619324	413000	TELEPHONE	\$ 51,941	0	\$ 51,941	\$ 31,285	\$ 14,177	\$ 6,479	87.53%
		Total 230 MAINTENANCE	\$ 2,195,425	0	\$ 2,195,425	\$ 1,622,032	\$ 620,765	\$ (47,373)	102.16%
50501195	110000	SCHOOL COMMITTE SECRETARY	\$ 4,800	0	\$ 4,800	\$ 3,550	\$ -	\$ 1,250	73.96%
50501435	110000	SCHOOL COMMITTEE OTHER	\$ 4,005	0	\$ 4,005	\$ -	\$ -	\$ 4,005	0.00%
50543325	110000	SCHOOL COMM. LEGAL ADS & FEES	\$ 76,687	0	\$ 76,687	\$ 41,881	\$ 8,911	\$ 25,895	66.23%
		Total 500 SCHOOL COMMITTEE	\$ 85,492	0	\$ 85,492	\$ 45,431	\$ 8,911	\$ 31,150	63.56%
		Total 3000 SUDBURY PUBLIC SCHOOLS	\$ 47,279,447	\$ -	\$ 47,279,447	\$ 26,182,171	\$ 2,794,267	\$ 18,303,010	61.29%
		Total 01 GENERAL FUND	\$ 47,279,447	\$ -	\$ 47,279,447	\$ 26,182,171	\$ 2,794,267	\$ 18,303,010	61.29%



SUDBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE BUDGET SUBCOMMITTEE

Monthly Report - March 2026

The Budget Subcommittee's Monthly Report includes following documents:

Topic	Reporting
Current Year YTD Budget Information	- YTD Budget Summary by DOE Function Category
	- YTD Budget Account Detail
	- YTD Grant Budget Detail
	- YTD Revolving Accounts
	- YTD Budget Account Detail – Special Education
District Staffing	- Current YTD Year Staffing Report
Class Sizes	- Current YTD Year Staffing Report
SC Approved Annual Town Meeting Warrant Articles	- Current ATM Warrant Articles
SPS Contracts	- SPS Primary Contract Overview

Sudbury Public Schools - YTD Budget by DOE Function Category

YTD as of:

3/2/26

<u>EXPENSE (DOE Function Category)</u>	----- FY2025 -----				----- FY2026 -----			
	<u>Budget \$</u>	<u>Actual \$</u>	<u>+/- \$</u>	<u>+/- %</u>	<u>Budget \$</u>	<u>Transfer \$</u>	<u>YTD Actual \$</u>	<u>+/- \$</u>
			----- Actual vs. Budget -----				----- YTD Actual vs. Revised Budget -----	
Administration	\$ 1,318,204	\$ 1,336,422	\$ 18,218	1.38%	\$ 1,351,639	\$ -	\$ 870,686	\$ (480,953)
Instructional Leadership	\$ 3,852,963	\$ 3,939,083	\$ 86,120	2.24%	\$ 4,209,659	\$ 112,000	\$ 2,634,296	\$ (1,687,363)
Teachers	\$ 23,112,233	\$ 22,765,940	\$ (346,293)	-1.50%	\$ 23,789,565	\$ (112,000)	\$ 12,285,183	\$ (11,392,382)
Other Teaching Services	\$ 6,065,927	\$ 6,382,046	\$ 316,119	5.21%	\$ 6,241,267	\$ 267,354	\$ 4,065,037	\$ (2,443,583)
Professional Development	\$ 345,295	\$ 259,743	\$ (85,552)	-24.78%	\$ 345,712	\$ -	\$ 150,939	\$ (194,773)
Instructional Materials/Equip/Tech	\$ 740,483	\$ 783,909	\$ 43,426	5.86%	\$ 746,264	\$ -	\$ 555,597	\$ (190,667)
Guidance, Counseling, Testing	\$ 2,114,022	\$ 2,040,295	\$ (73,727)	-3.49%	\$ 2,104,002	\$ -	\$ 1,085,628	\$ (1,018,374)
Pupil Services	\$ 3,640,347	\$ 3,535,220	\$ (105,127)	-2.89%	\$ 3,759,374	\$ (267,354)	\$ 2,643,252	\$ (848,768)
Operations and Maintenance	\$ 3,070,621	\$ 3,164,406	\$ 93,785	3.05%	\$ 3,126,452	\$ -	\$ 2,844,148	\$ (282,304)
Fixed Charges	\$ 211,769	\$ 208,284	\$ (3,485)	-1.65%	\$ 212,667	\$ -	\$ 167,651	\$ (45,016)
Out-of-District Expenditures	\$ 1,314,007	\$ 1,370,510	\$ 56,503	4.30%	\$ 1,392,847	\$ -	\$ 1,674,020	\$ 281,173
TOTAL GF FORECAST \$:	\$ 45,785,871	\$ 45,785,859	\$ (12)	0.00%	\$ 47,279,448	\$ -	\$ 28,976,437	\$ (18,303,010)

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10501215	120000	SUPPLIES CENTRAL OFFICE	\$ 26,824	0	\$ 26,824	\$ 12,497	\$ 2,115	\$ 12,213	54.47%
10501315	120000	MILEAGE REIMBURSEMENT	\$ 30,652	0	\$ 30,652	\$ 17,862	\$ 6,470	\$ 6,320	79.38%
10501375	120000	POSTAGE-CENTRAL OFFICE	\$ 11,309	0	\$ 11,309	\$ 8,171	\$ -	\$ 3,138	72.25%
10546324	422000	PREVENTIVE MAINT - CENTRAL OFF	\$ 1,118	0	\$ 1,118	\$ -	\$ -	\$ 1,118	0.00%
		Total 100 CENTRAL OFFICE	\$ 69,903	0	\$ 69,903	\$ 38,530	\$ 8,585	\$ 22,788	67.40%
11501115	220000	ADMINISTRATOR SALARY	\$ 272,689	0	\$ 272,689	\$ 227,305	\$ -	\$ 45,384	83.36%
11501175	220000	ADMINISTRATIVE ASSISTANTS	\$ 96,968	0	\$ 96,968	\$ 51,079	\$ -	\$ 45,889	52.68%
11501215	220000	PRINCIPAL'S OFFICE SUPPLIES	\$ 4,100	0	\$ 4,100	\$ 1,620	\$ 586	\$ 1,894	53.81%
11501295	423000	OFFICE EQUIPMENT & REPAIRS	\$ 4,450	0	\$ 4,450	\$ 3,010	\$ -	\$ 1,440	67.65%
11502131	230000	ART TEACHERS	\$ 74,201	0	\$ 74,201	\$ 37,464	\$ -	\$ 36,737	50.49%
11502211	230000	ART SUPPLIES	\$ 4,250	0	\$ 4,250	\$ 2,769	\$ -	\$ 1,481	65.15%
11505213	260000	MEDIA & TECH SUPPLIES	\$ 11,500	0	\$ 11,500	\$ 7,264	\$ 656	\$ 3,580	68.87%
11515194	411000	CUSTODIAN SALARIES	\$ 141,901	0	\$ 141,901	\$ 92,896	\$ -	\$ 49,005	65.47%
11515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 854	\$ -	\$ 5,146	14.23%
11516131	230000	CLASSROOM TEACHERS	\$ 1,791,455	0	\$ 1,791,455	\$ 945,528	\$ -	\$ 845,927	52.78%
11516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
11516211	230000	GENERAL SCHOOL SUPPLIES	\$ 21,470	0	\$ 21,470	\$ 26,242	\$ 39	\$ (4,811)	122.41%
11524131	230000	WORLD LANGUAGE PROF SALARY	\$ 88,356	0	\$ 88,356	\$ 44,611	\$ -	\$ 43,745	50.49%
11530133	270000	GUIDANCE COUNSELORS	\$ 126,723	0	\$ 126,723	\$ 63,980	\$ -	\$ 62,743	50.49%
11530213	270000	GUIDANCE SUPPLIES	\$ 500	0	\$ 500	\$ 106	\$ -	\$ 394	21.20%
11532183	320000	SCHOOL NURSE	\$ 89,629	0	\$ 89,629	\$ 44,491	\$ -	\$ 45,138	49.64%
11536211	230000	INSTRUCTIONAL SUPPLIES	\$ 20,980	0	\$ 20,980	\$ 18,723	\$ 1,303	\$ 954	95.45%
11541131	230000	KINDERGARTEN TEACHERS	\$ 359,732	0	\$ 359,732	\$ 181,629	\$ -	\$ 178,103	50.49%
11541141	230000	KINDERGARTEN AIDES	\$ 70,441	0	\$ 70,441	\$ 37,784	\$ -	\$ 32,657	53.64%
11544133	250000	LIBRARIAN	\$ 98,397	0	\$ 98,397	\$ 47,107	\$ -	\$ 51,290	47.87%
11544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
11544233	250000	LIBRARY SUPPLIES	\$ 4,100	0	\$ 4,100	\$ 3,613	\$ -	\$ 487	88.12%
11555131	230000	MATH COACH PROF SALARY	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
11563131	230000	MUSIC TEACHERS	\$ 126,223	0	\$ 126,223	\$ 78,904	\$ -	\$ 47,319	62.51%
11563211	230000	MUSIC SUPPLIES	\$ 850	0	\$ 850	\$ 490	\$ -	\$ 360	57.65%
11570131	230000	PHYSICAL ED TEACHERS	\$ 100,978	0	\$ 100,978	\$ 50,984	\$ -	\$ 49,994	50.49%
11570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 1,000	0	\$ 1,000	\$ -	\$ -	\$ 1,000	0.00%
11573351	235000	CONFERENCE FEES	\$ 2,000	0	\$ 2,000	\$ 1,406	\$ -	\$ 594	70.30%
11575131	230000	READING SPECIALIST	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
11575143	230000	READING TUTOR	\$ 44,506	0	\$ 44,506	\$ 27,824	\$ -	\$ 16,682	62.52%
11584132	230000	SPED TEACHERS	\$ 822,094	0	\$ 822,094	\$ 415,076	\$ -	\$ 407,018	50.49%
11584142	230000	LORING SPED AIDES	\$ 546,455	0	\$ 546,455	\$ 304,552	\$ -	\$ 241,903	55.73%
11584212	230000	SPED SUPPLIES	\$ 2,200	0	\$ 2,200	\$ 1,248	\$ -	\$ 952	56.71%
		Total 115 LORING ELEMENTARY SCHOOL	\$ 5,174,353	0	\$ 5,174,353	\$ 2,839,838	\$ 2,584	\$ 2,331,930	54.93%
12501115	220000	ADMINISTRATOR SALARY	\$ 272,689	0	\$ 272,689	\$ 178,297	\$ -	\$ 94,392	65.38%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
12501175	220000	ADMIN ASSISTANTS	\$ 100,914	0	\$ 100,914	\$ 48,225	\$ -	\$ 52,689	47.79%
12501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 1,525	0	\$ 1,525	\$ 1,093	\$ -	\$ 432	71.68%
12501295	423000	OFFICE EQUIP & REPAIR	\$ 11,305	0	\$ 11,305	\$ 6,637	\$ 3,341	\$ 1,327	88.26%
12502131	230000	ART TEACHERS	\$ 54,652	0	\$ 54,652	\$ 27,594	\$ -	\$ 27,058	50.49%
12502211	230000	ART SUPPLIES	\$ 3,000	0	\$ 3,000	\$ 2,854	\$ -	\$ 146	95.13%
12505213	260000	MEDIA & TECH SUPPLIES	\$ 8,035	0	\$ 8,035	\$ 5,863	\$ 1,120	\$ 1,052	86.91%
12515194	411000	CUSTODIAN SALARIES	\$ 113,838	0	\$ 113,838	\$ 75,078	\$ -	\$ 38,760	65.95%
12515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 2,251	\$ -	\$ 3,749	37.52%
12516131	230000	CLASSROOM TEACHERS	\$ 1,470,101	0	\$ 1,470,101	\$ 753,761	\$ -	\$ 716,340	51.27%
12516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
12516211	230000	GENERAL SCHOOL SUPPLIES	\$ 6,385	0	\$ 6,385	\$ 6,471	\$ 93	\$ (179)	102.80%
12524131	230000	WORLD LANGUAGE PROF SALARY	\$ 75,734	0	\$ 75,734	\$ 38,238	\$ -	\$ 37,496	50.49%
12530133	270000	GUIDANCE COUNSELORS	\$ 126,723	0	\$ 126,723	\$ 63,980	\$ -	\$ 62,743	50.49%
12530213	270000	GUIDANCE SUPPLIES	\$ 250	0	\$ 250	\$ 263	\$ -	\$ (13)	105.04%
12532183	320000	SCHOOL NURSE	\$ 89,379	0	\$ 89,379	\$ 44,241	\$ -	\$ 45,138	49.50%
12536211	230000	INSTRUCTIONAL SUPPLIES	\$ 27,565	0	\$ 27,565	\$ 18,450	\$ 2,066	\$ 7,049	74.43%
12541131	230000	KINDERGARTEN TEACHERS	\$ 300,632	0	\$ 300,632	\$ 151,790	\$ -	\$ 148,842	50.49%
12541141	230000	KINDERGARTEN AIDES	\$ 54,686	0	\$ 54,686	\$ 33,925	\$ -	\$ 20,761	62.04%
12544133	250000	LIBRARIAN	\$ 73,607	0	\$ 73,607	\$ 44,751	\$ -	\$ 28,856	60.80%
12544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
12544233	250000	LIBRARY SUPPLIES	\$ 3,000	0	\$ 3,000	\$ -	\$ 1,409	\$ 1,591	46.98%
12555131	230000	MATH COACH PROF SALARY	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
12563131	230000	MUSIC TEACHERS	\$ 42,797	0	\$ 42,797	\$ 26,753	\$ -	\$ 16,044	62.51%
12563211	230000	MUSIC SUPPLIES	\$ 450	0	\$ 450	\$ 78	\$ 76	\$ 297	34.10%
12570131	230000	PHYSICAL ED TEACHERS	\$ 44,577	0	\$ 44,577	\$ 22,507	\$ -	\$ 22,070	50.49%
12570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 900	0	\$ 900	\$ -	\$ 419	\$ 481	46.56%
12573351	235000	CONFERENCE FEES	\$ 1,485	0	\$ 1,485	\$ 1,202	\$ -	\$ 283	80.94%
12575131	230000	READING SPECIALIST	\$ 95,724	0	\$ 95,724	\$ 48,331	\$ -	\$ 47,393	50.49%
12575143	230000	READING TUTOR	\$ 44,506	0	\$ 44,506	\$ 24,265	\$ -	\$ 20,241	54.52%
12584132	230000	SPED TEACHERS	\$ 560,687	0	\$ 560,687	\$ 283,091	\$ -	\$ 277,596	50.49%
12584142	230000	SPED AIDES	\$ 429,485	0	\$ 429,485	\$ 227,243	\$ -	\$ 202,242	52.91%
12584212	230000	SPED SUPPLIES	\$ 1,800	0	\$ 1,800	\$ 1,530	\$ 429	\$ (159)	108.82%
		Total 120 NIXON	\$ 4,148,654	0	\$ 4,148,654	\$ 2,202,489	\$ 8,953	\$ 1,937,212	53.31%
14501115	220000	ADMINISTRATOR SALARY	\$ 265,340	0	\$ 265,340	\$ 176,197	\$ -	\$ 89,143	66.40%
14501175	220000	ADMIN ASSISTANTS	\$ 113,542	0	\$ 113,542	\$ 57,328	\$ -	\$ 56,214	50.49%
14501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 4,940	0	\$ 4,940	\$ 815	\$ -	\$ 4,125	16.49%
14501295	423000	OFFICE EQUIP & REPAIR	\$ 2,000	0	\$ 2,000	\$ 6,037	\$ 131	\$ (4,168)	308.40%
14502131	230000	ART TEACHERS	\$ 91,186	0	\$ 91,186	\$ 57,001	\$ -	\$ 34,185	62.51%
14502211	230000	ART SUPPLIES	\$ 3,000	0	\$ 3,000	\$ 2,471	\$ -	\$ 529	82.37%
14505213	260000	MEDIA & TECH SUPPLIES	\$ 6,200	0	\$ 6,200	\$ 5,334	\$ 42	\$ 824	86.71%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
14515194	411000	CUSTODIAN SALARIES	\$ 138,289	0	\$ 138,289	\$ 90,772	\$ -	\$ 47,517	65.64%
14515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 2,807	\$ -	\$ 3,193	46.78%
14516131	230000	CLASSROOM TEACHERS	\$ 1,576,952	0	\$ 1,576,952	\$ 801,810	\$ -	\$ 775,142	50.85%
14516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
14516211	230000	GENERAL SCHOOL SUPPLIES	\$ 23,900	0	\$ 23,900	\$ 16,905	\$ 598	\$ 6,397	73.23%
14524131	230000	WORLD LANGUAGE PROF SALARY	\$ 59,823	0	\$ 59,823	\$ 30,205	\$ -	\$ 29,618	50.49%
14530133	270000	GUIDANCE COUNSELORS	\$ 126,723	0	\$ 126,723	\$ 63,980	\$ -	\$ 62,743	50.49%
14530213	270000	GUIDANCE SUPPLIES	\$ 1,000	0	\$ 1,000	\$ 37	\$ -	\$ 963	3.71%
14532183	320000	SCHOOL NURSE	\$ 92,694	0	\$ 92,694	\$ 23,407	\$ -	\$ 69,287	25.25%
14536211	230000	INSTRUCTIONAL SUPPLIES	\$ 17,100	0	\$ 17,100	\$ 13,071	\$ 311	\$ 3,719	78.25%
14541131	230000	KINDERGARTEN TEACHERS	\$ 401,450	0	\$ 401,450	\$ 202,692	\$ -	\$ 198,758	50.49%
14541141	230000	KINDERGARTEN AIDES	\$ 49,414	0	\$ 49,414	\$ 29,758	\$ -	\$ 19,656	60.22%
14544133	250000	LIBRARIAN	\$ 96,168	0	\$ 96,168	\$ 47,994	\$ -	\$ 48,174	49.91%
14544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
14544233	250000	LIBRARY SUPPLIES	\$ 2,500	0	\$ 2,500	\$ 1,279	\$ -	\$ 1,221	51.17%
14555131	230000	MATH COACH PROF SALARY	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
14563131	230000	MUSIC TEACHERS	\$ 91,186	0	\$ 91,186	\$ 44,719	\$ -	\$ 46,467	49.04%
14563211	230000	MUSIC SUPPLIES	\$ 500	0	\$ 500	\$ -	\$ -	\$ 500	0.00%
14570131	230000	PHYSICAL ED TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
14570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 1,500	0	\$ 1,500	\$ -	\$ -	\$ 1,500	0.00%
14573351	235000	CONFERENCE FEES	\$ 1,000	0	\$ 1,000	\$ -	\$ -	\$ 1,000	0.00%
14575131	230000	READING SPECIALISTS	\$ 126,223	0	\$ 126,223	\$ 58,095	\$ -	\$ 68,128	46.03%
14575143	230000	READING TUTOR	\$ 44,506	0	\$ 44,506	\$ 22,473	\$ -	\$ 22,033	50.50%
14584132	230000	SPED TEACHERS	\$ 522,551	0	\$ 522,551	\$ 258,639	\$ -	\$ 263,912	49.50%
14584142	230000	SPED AIDES	\$ 374,324	0	\$ 374,324	\$ 190,542	\$ -	\$ 183,782	50.90%
14584212	230000	SPED SUPPLIES	\$ 3,500	0	\$ 3,500	\$ 185	\$ -	\$ 3,315	5.27%
		Total 140 HAYNES	\$ 4,483,716	0	\$ 4,483,716	\$ 2,325,832	\$ 1,082	\$ 2,156,803	51.90%
16501115	220000	ADMINISTRATOR SALARY	\$ 273,266	0	\$ 273,266	\$ 178,674	\$ -	\$ 94,592	65.38%
16501175	220000	ADMIN ASSISTANTS	\$ 100,457	0	\$ 100,457	\$ 56,433	\$ -	\$ 44,024	56.18%
16501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 1,476	0	\$ 1,476	\$ 930	\$ 259	\$ 287	80.55%
16501295	423000	OFFICE EQUIP & REPAIR	\$ 16,475	0	\$ 16,475	\$ 9,051	\$ -	\$ 7,424	54.94%
16502131	230000	ART TEACHERS	\$ 59,504	0	\$ 59,504	\$ 30,043	\$ -	\$ 29,461	50.49%
16502211	230000	ART SUPPLIES	\$ 5,000	0	\$ 5,000	\$ 3,102	\$ 358	\$ 1,541	69.19%
16505213	260000	MEDIA & TECH SUPPLIES	\$ 15,550	0	\$ 15,550	\$ 9,974	\$ 2,198	\$ 3,378	78.28%
16515194	411000	CUSTODIAN SALARIES	\$ 188,964	0	\$ 188,964	\$ 119,400	\$ -	\$ 69,564	63.19%
16515204	411000	CUSTODIAN OVERTIME	\$ 6,000	0	\$ 6,000	\$ 8,427	\$ -	\$ (2,427)	140.45%
16516131	230000	CLASSROOM TEACHERS	\$ 1,949,411	0	\$ 1,949,411	\$ 979,466	\$ -	\$ 969,945	50.24%
16516181	230000	LUNCHROOM AIDE	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
16516211	230000	GENERAL SCHOOL SUPPLIES	\$ 13,400	0	\$ 13,400	\$ 16,347	\$ 135	\$ (3,083)	123.00%
16524131	230000	WORLD LANGUAGE PROF SALARY	\$ 100,978	0	\$ 100,978	\$ 18,331	\$ -	\$ 82,647	18.15%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
16530133	270000	GUIDANCE COUNSELORS	\$ 241,205	0	\$ 241,205	\$ 121,779	\$ -	\$ 119,426	50.49%
16530213	270000	GUIDANCE SUPPLIES	\$ 600	0	\$ 600	\$ -	\$ -	\$ 600	0.00%
16532183	320000	SCHOOL NURSE	\$ 81,565	0	\$ 81,565	\$ 39,983	\$ -	\$ 41,582	49.02%
16536211	230000	INSTRUCTIONAL SUPPLIES	\$ 30,101	0	\$ 30,101	\$ 25,456	\$ 340	\$ 4,306	85.70%
16541131	230000	KINDERGARTEN TEACHER	\$ 392,652	0	\$ 392,652	\$ 211,745	\$ -	\$ 180,908	53.93%
16541141	230000	KINDERGRATEN AIDES	\$ 70,410	0	\$ 70,410	\$ 41,790	\$ -	\$ 28,620	59.35%
16544133	250000	LIBRARIAN	\$ 116,505	0	\$ 116,505	\$ 58,735	\$ -	\$ 57,770	50.41%
16544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
16544233	250000	LIBRARY SUPPLIES	\$ 6,727	0	\$ 6,727	\$ 5,990	\$ -	\$ 737	89.05%
16555131	230000	MATH COACH PROF SALARY	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
16563131	230000	MUSIC TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
16563211	230000	MUSIC SUPPLIES	\$ 1,179	0	\$ 1,179	\$ 1,064	\$ -	\$ 115	90.22%
16570131	230000	PHYSICAL ED TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
16570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 1,228	0	\$ 1,228	\$ 1,161	\$ -	\$ 67	94.58%
16572132	230000	PRESCHOOL TEACHER	\$ 218,869	0	\$ 218,869	\$ 110,507	\$ -	\$ 108,362	50.49%
16572142	230000	PRESCHOOL AIDES	\$ 275,179	0	\$ 275,179	\$ 153,593	\$ -	\$ 121,586	55.82%
16573351	235000	CONFERENCE FEES	\$ 864	0	\$ 864	\$ -	\$ -	\$ 864	0.00%
16575131	230000	READING SPECIALIST	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
16575143	230000	READING TUTOR	\$ 89,012	0	\$ 89,012	\$ 55,648	\$ -	\$ 33,364	62.52%
16584132	230000	SPED TEACHERS	\$ 690,987	0	\$ 690,987	\$ 358,388	\$ -	\$ 332,599	51.87%
16584142	230000	SPED AIDES	\$ 548,352	0	\$ 548,352	\$ 292,700	\$ -	\$ 255,652	53.38%
16584212	230000	SPED SUPPLIES	\$ 1,000	0	\$ 1,000	\$ 976	\$ -	\$ 24	97.57%
		Total 162 NOYES ELEMENTARY SCHOOL	\$ 5,989,567	0	\$ 5,989,567	\$ 3,158,433	\$ 3,290	\$ 2,827,844	52.79%
18501115	220000	ADMINISTRATOR SALARY	\$ 503,555	0	\$ 503,555	\$ 329,247	\$ -	\$ 174,308	65.38%
18501175	220000	ADMIN ASSISTANTS	\$ 118,095	0	\$ 118,095	\$ 64,346	\$ -	\$ 53,749	54.49%
18501215	220000	PRINCIPAL OFFICE SUPPLIES	\$ 12,000	0	\$ 12,000	\$ 10,751	\$ 3,388	\$ (2,139)	117.83%
18501295	423000	OFFICE EQUIP & REPAIR	\$ 34,450	0	\$ 34,450	\$ 15,751	\$ 212	\$ 18,487	46.34%
18502131	230000	ART TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
18502211	230000	ARTS SUPPLIES	\$ 7,030	0	\$ 7,030	\$ 7,868	\$ -	\$ (838)	111.92%
18505213	260000	MEDIA & TECH SUPPLIES	\$ 11,000	0	\$ 11,000	\$ 5,527	\$ 4,993	\$ 480	95.64%
18513131	230000	COMPUTER TEACHERS	\$ 126,223	0	\$ 126,223	\$ 63,730	\$ -	\$ 62,493	50.49%
18515194	411000	CUSTODIAN SALARIES	\$ 315,664	0	\$ 315,664	\$ 207,717	\$ -	\$ 107,947	65.80%
18515204	411000	CUSTODIAN OVERTIME	\$ 7,000	0	\$ 7,000	\$ 1,149	\$ -	\$ 5,851	16.42%
18516131	230000	CLASSROOM TEACHERS	\$ 1,388,327	0	\$ 1,388,327	\$ 700,967	\$ -	\$ 687,360	50.49%
18521131	230000	LANGUAGE ARTS TEACHER	\$ 790,652	0	\$ 790,652	\$ 424,380	\$ -	\$ 366,272	53.67%
18521231	240000	LANGUAGE ARTS TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18524131	230000	WORLD LANGUAGE PROF SALARY	\$ 534,411	0	\$ 534,411	\$ 284,311	\$ -	\$ 250,100	53.20%
18524131	230000	WORLD LANGUAGE PROF SALARY	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18530133	270000	GUIDANCE COUNSELORS	\$ 320,188	0	\$ 320,188	\$ 164,544	\$ -	\$ 155,644	51.39%
18530173	270000	GUIDANCE SUPPORT SAL	\$ 55,532	0	\$ 55,532	\$ 22,108	\$ -	\$ 33,424	39.81%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
18530213	270000	GUIDANCE SUPPLIES	\$ 1,100	0	\$ 1,100	\$ 519	\$ -	\$ 581	47.21%
18531131	230000	CURTIS HEALTH TEACHER	\$ 246,725	0	\$ 246,725	\$ 124,572	\$ -	\$ 122,153	50.49%
18532183	320000	SCHOOL NURSE	\$ 178,482	0	\$ 178,482	\$ 97,611	\$ -	\$ 80,871	54.69%
18536211	230000	INSTRUCTIONAL SUPPLIES	\$ 20,400	0	\$ 20,400	\$ 12,518	\$ 138	\$ 7,743	62.04%
18540131	230000	TECHNICAL EDUCATION TEACHERS	\$ 252,446	0	\$ 252,446	\$ 127,460	\$ -	\$ 124,986	50.49%
18540211	230000	TECHNOLOGY EDUCATION SUPPLIES	\$ 16,000	0	\$ 16,000	\$ 9,966	\$ 538	\$ 5,496	65.65%
18544133	250000	LIBRARIAN	\$ 103,095	0	\$ 103,095	\$ 51,974	\$ -	\$ 51,121	50.41%
18544183	250000	LIBRARIAN AIDES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18544233	250000	LIBRARY SUPPLIES	\$ 14,300	0	\$ 14,300	\$ 16,159	\$ 31	\$ (1,890)	113.22%
18546324	422000	PREVENTIVE MAINTENANCE	\$ 253	0	\$ 253	\$ -	\$ -	\$ 253	0.00%
18555131	230000	MATH PROF SALARY	\$ 1,024,999	0	\$ 1,024,999	\$ 480,170	\$ -	\$ 544,829	46.85%
18555231	240000	MATH TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18561211	230000	GENERAL SCHOOL SUPPLIES	\$ 27,650	0	\$ 27,650	\$ 31,053	\$ 5,423	\$ (8,826)	131.92%
18561271	731000	NEW EQUIPMENT ACQUISITION	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18563131	230000	MUSIC TEACHERS	\$ 241,216	0	\$ 241,216	\$ 121,790	\$ -	\$ 119,426	50.49%
18563211	230000	MUSIC SUPPLIES	\$ 6,750	0	\$ 6,750	\$ 7,995	\$ 654	\$ (1,899)	128.14%
18563321	230000	PIANO & INSTRUMENT REPAIR	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18570131	230000	PHYSICAL ED TEACHERS	\$ 252,446	0	\$ 252,446	\$ 142,634	\$ -	\$ 109,812	56.50%
18570211	230000	PHYSICAL EDUCATION SUPPLIES	\$ 4,000	0	\$ 4,000	\$ 3,521	\$ -	\$ 479	88.01%
18573351	235000	CONFERENCE FEES	\$ 1,200	0	\$ 1,200	\$ 1,940	\$ 254	\$ (994)	182.83%
18575131	230000	READING SPECIALISTS	\$ 328,773	0	\$ 328,773	\$ 165,998	\$ -	\$ 162,775	50.49%
18575231	240000	READING TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18582131	230000	SCIENCE TEACHERS	\$ 685,038	0	\$ 685,038	\$ 352,001	\$ -	\$ 333,037	51.38%
18582231	240000	SCIENCE TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18582294	423000	SCIENCE LAB EQUIP REPAIR	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18583131	230000	SOCIAL STUDIES TEACHERS	\$ 800,625	0	\$ 800,625	\$ 404,236	\$ -	\$ 396,389	50.49%
18583231	240000	SOCIAL STUDIES TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18584132	230000	SPED TEACHERS	\$ 2,004,987	0	\$ 2,004,987	\$ 1,034,074	\$ -	\$ 970,913	51.58%
18584142	230000	SPED AIDES	\$ 646,883	0	\$ 646,883	\$ 303,395	\$ -	\$ 343,488	46.90%
18584212	230000	SPED SUPLIES	\$ 650	0	\$ 650	\$ 540	\$ 64	\$ 46	92.91%
18584232	240000	SKILLS CENTER/SPED TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
18592431	352000	STUDENT ACTIVITIES	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
		Total 180 CURTIS	\$ 11,208,368	0	\$ 11,208,368	\$ 5,856,252	\$ 15,696	\$ 5,336,421	52.39%
20501115	120000	ADMINISTRATOR SALARY	\$ 875,945	0	\$ 875,945	\$ 575,216	\$ -	\$ 300,729	65.67%
20501175	120000	SUPPORT STAFF	\$ 299,745	0	\$ 299,745	\$ 193,017	\$ -	\$ 106,728	64.39%
20501325	120000	SYSTEM CONTRACTED SERVICES	\$ 21,672	0	\$ 21,672	\$ 811	\$ 184	\$ 20,677	4.59%
20501335	120000	SCHOOL SYSTEM MEMBERSHIPS	\$ 51,413	0	\$ 51,413	\$ 12,757	\$ -	\$ 38,656	24.81%
20573381	235000	TUITION REIMBURSEMENT	\$ 100,000	0	\$ 100,000	\$ 21,281	\$ 30,799	\$ 47,920	52.08%
20581195	330000	CROSSING GUARD	\$ 57,000	0	\$ 57,000	\$ 27,849	\$ -	\$ 29,151	48.86%
20585345	531000	LEASE AGREEMENT COPIERS	\$ 90,667	0	\$ 90,667	\$ 56,530	\$ 32,676	\$ 1,461	98.39%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
20594131	230000	SUBSTITUTES	\$ 514,324	0	\$ 514,324	\$ 314,300	\$ -	\$ 200,024	61.11%
20594191	235000	CONFERENCE SUBSTITUTE	\$ 18,757	0	\$ 18,757	\$ -	\$ -	\$ 18,757	0.00%
20602324	330000	REGULAR DAY TRANSPORTATION	\$ 1,211,944	0	\$ 1,211,944	\$ 543,263	\$ 731,431	\$ (62,751)	105.18%
20621195	230000	STIPENDS	\$ 68,930	0	\$ 68,930	\$ 6,000	\$ -	\$ 62,930	8.70%
20622195	230000	403(b) MATCH	\$ 65,000	0	\$ 65,000	\$ 50,596	\$ -	\$ 14,404	77.84%
		Total 200 SYSTEM	\$ 3,375,397	0	\$ 3,375,397	\$ 1,801,622	\$ 795,091	\$ 778,685	76.93%
21501115	120000	TECHNOLOGY DIRECTOR	\$ 124,218	0	\$ 124,218	\$ 81,220	\$ -	\$ 42,998	65.38%
21513191	423000	TECHNOLOGY TECHNICIANS	\$ 216,225	0	\$ 216,225	\$ 141,378	\$ -	\$ 74,847	65.38%
21514113	230000	EDUCATIONAL TECH COOD.	\$ 83,446	0	\$ 83,446	\$ 54,561	\$ -	\$ 28,885	65.38%
21514121	230000	CURRICULUM DIRECTOR	\$ 864,028	0	\$ 864,028	\$ 481,661	\$ -	\$ 382,367	55.75%
21522131	230000	ENGLISH SECOND LANG TEACHER	\$ 476,514	0	\$ 476,514	\$ 240,593	\$ -	\$ 235,921	50.49%
21560213	250000	COMPUTER SOFTWARE	\$ 309,497	0	\$ 309,497	\$ 320,429	\$ 22,797	\$ (33,729)	110.90%
21560283	230000	COMPUTER NETWORK	\$ 28,849	0	\$ 28,849	\$ 8,292	\$ 4,617	\$ 15,940	44.75%
21573133	235000	PROF DEV PROF SALARY STIPENDS	\$ 70,000	0	\$ 70,000	\$ 24,855	\$ -	\$ 45,145	35.51%
21573431	235000	PROFESSIONAL DEV OTHER	\$ 51,515	0	\$ 51,515	\$ 6,479	\$ 15,175	\$ 29,861	42.03%
21610213	250000	CURRICULUM SUPPLIES	\$ 103,030	0	\$ 103,030	\$ 64,288	\$ 11,220	\$ 27,522	73.29%
21610273	731000	NEW EQUIPMENT	\$ 300,848	0	\$ 300,848	\$ 63,064	\$ 120,031	\$ 117,754	60.86%
21610293	250000	EQUIPMENT REPAIR	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
21610333	250000	MEMBERSHIPS	\$ 2,060	0	\$ 2,060	\$ 434	\$ -	\$ 1,626	21.07%
21610353	250000	CONFERENCE AND MILEAGE	\$ 2,516	0	\$ 2,516	\$ 1,448	\$ 350	\$ 718	71.46%
		Total 210 CURRICULUM/LIBRARY/MEDIA	\$ 2,632,746	0	\$ 2,632,746	\$ 1,488,700	\$ 174,191	\$ 969,855	63.16%
22520132	230000	EARLY CHILD DIRECTOR	\$ 131,552	0	\$ 131,552	\$ 86,015	\$ -	\$ 45,537	65.38%
22520212	230000	EARLY CHILDHOOD OFF. SUPPLIES	\$ 2,576	0	\$ 2,576	\$ 3,324	\$ -	\$ (748)	129.05%
22522325	230000	ENGLISH SECOND LANG CONTRACTED	\$ 15,455	0	\$ 15,455	\$ 9,076	\$ 4,188	\$ 2,191	85.82%
22530133	270000	SOCIAL WORKER	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
22532213	320000	NURSING SUPPLIES	\$ 12,708	0	\$ 12,708	\$ 11,461	\$ 1,617	\$ (371)	102.92%
22534322	230000	HOME BASED SVC CONTRACTED	\$ 87,576	0	\$ 87,576	\$ 52,707	\$ 49,293	\$ (14,424)	116.47%
22564133	230000	OCCUPAT. THERAPY PROF SALARY	\$ 475,967	0	\$ 475,967	\$ 257,753	\$ -	\$ 218,214	54.15%
22571133	230000	PHYSICAL THERAPY PROF SALARY	\$ 112,426	0	\$ 112,426	\$ 75,161	\$ -	\$ 37,265	66.85%
22573353	235000	PROFESSIONAL DEVELOPMENT	\$ 42,902	0	\$ 42,902	\$ 22,121	\$ 10,438	\$ 10,343	75.89%
22574132	280000	PYSCHOLOGIST	\$ 961,973	0	\$ 961,973	\$ 494,748	\$ -	\$ 467,225	51.43%
22584115	210000	TEAM CHAIR/OOD COORDINATOR	\$ 761,467	0	\$ 761,467	\$ 405,064	\$ -	\$ 356,403	53.20%
22584132	230000	SPED BCBA TEACHER	\$ 355,298	0	\$ 355,298	\$ 174,602	\$ -	\$ 180,696	49.14%
22584142	230000	EXTENDED YR SERVICES SALARIES	\$ 380,580	0	\$ 380,580	\$ 383,636	\$ -	\$ (3,056)	100.80%
22584171	230000	SPED ADMIN ASST	\$ 139,261	0	\$ 139,261	\$ 109,939	\$ -	\$ 29,322	78.94%
22584195	230000	TUTOR ABA SPED INSTRUCTION	\$ 626,945	0	\$ 626,945	\$ 317,708	\$ -	\$ 309,237	50.68%
22584212	230000	SPED OFFICE SUPPLY	\$ 17,093	0	\$ 17,093	\$ 57,021	\$ 5,967	\$ (45,895)	368.50%
22584272	730000	SPED NEW EQUIPMENT	\$ 12,363	0	\$ 12,363	\$ 6,549	\$ 29	\$ 5,784	53.21%
22584322	230000	SPED CONTRACTED PROGRAM	\$ 257,834	0	\$ 257,834	\$ 387,570	\$ 176,058	\$ (305,794)	218.60%
22584392	230000	TESTING AND EVALUATIONS	\$ 27,503	0	\$ 27,503	\$ 31,777	\$ 257	\$ (4,531)	116.48%

YEAR-TO-DATE BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
22584431	210000	SPED OTHER	\$ 5,152	0	\$ 5,152	\$ 1,728	\$ 62	\$ 3,362	34.74%
22590322	230000	SPED CONSULTANT CONTRACTED	\$ 54,660	0	\$ 54,660	\$ 19,921	\$ 4,185	\$ 30,554	44.10%
22590324	230000	HEARING SVC CONTRACTED	\$ 17,515	0	\$ 17,515	\$ 37,841	\$ 33,728	\$ (54,053)	408.61%
22591132	230000	SPEECH THERAPIST	\$ 904,799	0	\$ 904,799	\$ 485,849	\$ -	\$ 418,950	53.70%
22596322	900000	TUITION OUT OF DISTRICT	\$ 1,392,847	0	\$ 1,392,847	\$ 875,580	\$ 798,440	\$ (281,173)	120.19%
22603192	330000	TRANSPORT MONITOR	\$ 26,217	0	\$ 26,217	\$ 5,863	\$ -	\$ 20,354	22.36%
22603322	330000	SPED TRANSPORTATION	\$ 856,219	0	\$ 856,219	\$ 396,223	\$ 35,484	\$ 424,512	50.42%
22605322	230000	VISION CONSULTANT	\$ 122,956	0	\$ 122,956	\$ 36,226	\$ 35,374	\$ 51,356	58.23%
		Total 220 SPECIAL EDUCATION/PUPIL P	\$ 7,915,826	0	\$ 7,915,826	\$ 4,803,011	\$ 1,155,121	\$ 1,957,694	75.27%
23515214	411000	CUSTODIAL SUPPLIES	\$ 131,543	0	\$ 131,543	\$ 146,823	\$ 13,147	\$ (28,427)	121.61%
23515324	411000	RUBBISH REMOVAL	\$ 43,119	0	\$ 43,119	\$ 35,715	\$ 34,285	\$ (26,881)	162.34%
23546194	422000	MAINTENANCE STAFF	\$ 294,336	0	\$ 294,336	\$ 190,432	\$ -	\$ 103,904	64.70%
23546214	422000	MAINTENANCE BUILDING	\$ 183,708	0	\$ 183,708	\$ 185,015	\$ 9,911	\$ (11,219)	106.11%
23546294	423000	MAINTENANCE EQUIPMENT	\$ 164,823	0	\$ 164,823	\$ 156,148	\$ 11,007	\$ (2,332)	101.41%
23546324	422000	MAINTENANCE CONTRACTED SERVICE	\$ 137,925	0	\$ 137,925	\$ 181,068	\$ 8,316	\$ (51,459)	137.31%
23546454	423000	MAINTENANCE VEHICLES	\$ 10,914	0	\$ 10,914	\$ 18,554	\$ 3,985	\$ (11,624)	206.51%
23585271	731000	NEW EQUIPMENT	\$ 60,025	0	\$ 60,025	\$ 71,445	\$ -	\$ (11,420)	119.03%
23615324	413000	WATER	\$ 12,591	0	\$ 12,591	\$ 5,948	\$ 7,552	\$ (909)	107.22%
23616324	413000	ELECTRIC	\$ 687,299	0	\$ 687,299	\$ 420,618	\$ 284,367	\$ (17,686)	102.57%
23617324	413000	HEAT - OIL AND GAS	\$ 417,201	0	\$ 417,201	\$ 178,982	\$ 234,018	\$ 4,201	98.99%
23619324	413000	TELEPHONE	\$ 51,941	0	\$ 51,941	\$ 31,285	\$ 14,177	\$ 6,479	87.53%
		Total 230 MAINTENANCE	\$ 2,195,425	0	\$ 2,195,425	\$ 1,622,032	\$ 620,765	\$ (47,373)	102.16%
50501195	110000	SCHOOL COMMITTE SECRETARY	\$ 4,800	0	\$ 4,800	\$ 3,550	\$ -	\$ 1,250	73.96%
50501435	110000	SCHOOL COMMITTEE OTHER	\$ 4,005	0	\$ 4,005	\$ -	\$ -	\$ 4,005	0.00%
50543325	110000	SCHOOL COMM. LEGAL ADS & FEES	\$ 76,687	0	\$ 76,687	\$ 41,881	\$ 8,911	\$ 25,895	66.23%
		Total 500 SCHOOL COMMITTEE	\$ 85,492	0	\$ 85,492	\$ 45,431	\$ 8,911	\$ 31,150	63.56%
		Total 3000 SUDBURY PUBLIC SCHOOLS	\$ 47,279,447	\$ -	\$ 47,279,447	\$ 26,182,171	\$ 2,794,267	\$ 18,303,010	61.29%
		Total 01 GENERAL FUND	\$ 47,279,447	\$ -	\$ 47,279,447	\$ 26,182,171	\$ 2,794,267	\$ 18,303,010	61.29%

Acct #	OBJ#	317 - METCO (FY26) (1511)- (State/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
151111	512026	FY26 METCO PROFESSIONAL SALARIES	\$ 115,830.00	\$80,190.00	\$0.00	\$ 35,640.00
151114	512026	FY26 METCO SUPPORT SALARIES	\$ 157,511.25	\$62,595.56	\$ -	\$ 94,915.69
151121	522026	FY26 METCO SUPPLIES AND MATERIALS	\$ 84.29	\$72.28	\$ -	\$ 12.01
151126	522026	FY26 METCO CONTRACTUAL SERVICES	\$ 14,925.66	\$15,697.41	\$ -	\$ (771.75)
151143	522026	FY26 METCO OTHER EXPENSE	\$ 239,046.80	\$131,689.58	\$108,189.14	\$ (831.92)
						\$ -
		TOTAL EXPENSES	\$ 527,398.00	\$ 290,244.83	\$ 108,189.14	\$ 128,964.03

Acct #	OBJ#	240 - SPED 94-142 (1703)- (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
170313	512026	FY26 Instruction	\$ -	\$ -	\$ -	\$ -
170314	512026	FY26 Support Staff	\$ 630,095.86	\$ 370,683.06	\$ -	\$ 259,412.80
170321	522026	FY26 Exp Supplies & Materials	\$ 3,573.01	\$ 3,361.70	\$ -	\$ 211.31
170343	522026	FY26 Contractual Services	\$ 28,000.13	\$ 7,900.00	\$ -	\$ 20,100.13
		TOTAL EXPENSES	\$ 661,669.00	\$ 381,944.76	\$ -	\$ 279,724.24

Acct #	OBJ#	262 - SPED EARLY CHILDHOOD (1702)- (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
170213	522026	FY26 Professional Salaries	\$ 2,500.00	\$ 1,740.00	\$ -	\$ 760.00
170214	522026	FY26 Support Staff	\$ 15,400.00	\$ 15,400.00	\$ -	\$ -
170221	522026	FY26 Supplies and Materials	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
170226	522026	FY26 Contracted Services	\$ 4,077.00	\$ -	\$ -	\$ 4,077.00
		TOTAL EXPENSES	\$ 22,977.00	\$ 15,400.00	\$ -	\$ 5,837.00

Acct #	OBJ#	305 - TITLE I (1721)- (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
172113	512026	FY26 Professional Salaries	\$ 68,118.00	\$ 68,064.00	\$ 54.00	\$ -
172114	512026	FY26 Support Staff	\$ -	\$ -	\$ -	\$ -
172119	512026	FY26 Stipends	\$ -	\$ -	\$ -	\$ -
172121	522026	FY26 Suppl & Materials	\$ -	\$ -	\$ -	\$ -
		TOTAL EXPENSES	\$ 68,118.00	\$ 68,064.00	\$ 54.00	\$ -

Acct #	OBJ#	140 - TEACHER QUALITY TITLE II PT A (1716) - (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
171619	512026	FY26 Professional Salaries	\$ 31,487.00	\$ 3,450.00	\$ -	\$ 28,037.00
		TOTAL EXPENSES	\$ 31,487.00	\$ 3,450.00	\$ -	\$ 28,037.00

Acct #	OBJ#	180 - TITLE III SUPPORT FOR ENGLISH LEARNERS (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
177119	512026	FY26 Professional Salaries	\$ 7,350.00	\$ 3,425.00	\$ -	\$ 3,925.00
177126	522026	FY26 Contracted Services	\$ 3,105.00	\$ -	\$ 1,875.00	\$ 1,230.00
		TOTAL EXPENSES	\$ 10,455.00	\$ 3,425.00	\$ 1,875.00	\$ 5,155.00

Acct #	OBJ#	309 - TITLE IV CFDA 84.424C (1758) - (Federal/ENT)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
175813	512026	FY26 Instruction / Prof Staff	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
		TOTAL EXPENSES	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -

Acct #	OBJ#	Sudbury Foundation Expanding Disability Awareness Through Educator Capacity	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
168814	512026	FY26 Professional Salaries	\$ 9,130.00	2,418.00	\$ -	\$ 6,712.00
168821	522026	FY26 Supplies	\$ 737.38	75.00	\$ 522.92	\$ 139.46
		TOTAL EXPENSES	\$ 9,867.38	\$ 2,493.00	\$ 522.92	\$ 6,851.46

Acct #	OBJ#	FC0215 - Genocide Education Grant- (Trust/COMP)	BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
153426	522026	FY26 Contracted Services	\$ 3,540.00	\$ -	\$742.50	\$ 2,797.50
153421	522026	FY26 Supplies and Materials	\$ 2,950.00	\$ -	\$ -	\$ 2,950.00
		TOTAL EXPENSES	\$ 6,490.00	\$ -	\$ 742.50	\$ 5,747.50

SPS Revolving Accounts

	1107	1112	1523	1103	1113	1120	1111
	School Lunch	Athletics	Circuit Breaker	Transportation	Building Rental	PreK Revolving	Instrumental
FY26 YTD	<i>As of 3/1/26</i>						
Opening	\$ 1,395,413.32	\$ 4,659.17	\$ 1,258,909.10	\$ 881,188.86	\$ 590,650.63	\$ 944,025.89	\$ 9,655.61
CF Encumbrance	\$ 92,027.48		\$ 341,416.10		\$ 129,610.80		\$ 7,740.00
Revenue:	\$ 736,131.48	\$ 27,130.50	\$ 693,619.00	\$ 82,141.80	\$ 83,396.44	\$ 302,474.13	\$ 15,390.00
Open PO's	\$ (628,511.46)	\$ (9,629.54)	\$ (213,333.36)	\$ (178,742.88)	\$ -	\$ -	\$ (17,345.00)
					\$ -		
Salaries:	\$ (107,671.73)	\$ -	\$ -	\$ -	\$ (4,940.89)	\$ (287,563.44)	\$ -
Expenditures:	\$ (829,995.99)	\$ (12,122.44)	\$ (448,082.74)	\$ (223,752.04)	\$ (132,707.82)	\$ -	\$ (12,795.00)
Closing	\$ 657,393.10	\$ 10,037.69	\$ 1,632,528.10	\$ 560,835.74	\$ 666,009.16	\$ 958,936.58	\$ 2,645.61
Hard MUNIS Close:	\$ 657,393.10	\$ 10,037.69	\$ 1,632,528.10	\$ 560,835.74	\$ 666,009.16	\$ 958,936.58	\$ 2,645.61

FY26 Committed Exp. \$ (76,135.56) \$ (645,366.00) \$ (60,000.00) \$ (255,710.28)

FY27 Budget Committed \$ (143,012.16) \$ (781,233.00) \$ (72,717.00) \$ (56,873.00) \$ (504,759.00)

FY24 YTD							
Opening	\$776,086.92	\$14,885.66	\$1,352,179.52	\$939,189.21	\$444,153.28	\$819,309.55	\$12,395.61
Closing	\$980,086.51	(\$5,139.32)	\$835,802.52	\$949,937.93	\$564,573.49	\$948,629.01	\$12,015.61

FY25 YTD							
Opening	\$980,086.51	(\$5,139.32)	\$835,802.52	\$949,937.93	\$564,573.49	\$948,629.01	\$12,015.61
Closing	\$1,395,413.32	\$2,313.01	\$1,258,909.10	\$881,188.86	\$590,650.63	\$944,025.89	\$9,655.61

SPS Circuit Breaker	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Budget FY2026	Forecast FY2027
Beginning Account Balance:	\$ 942,503	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 965,366	\$ 1,291,492
Reimbursement Received:	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 917,493	\$ 1,291,492	\$ 1,200,000
Extraordinary Relief:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplemental Award:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,873	\$ -	\$ -
TOTAL PAYMENTS RECEIVED:	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 965,366	\$ 1,291,492	\$ 1,200,000
Circuit Breaker Expense:	\$ (663,941)	\$ (92,156)	\$ (581,131)	\$ (603,278)	\$ (611,825)	\$ (416,646)	\$ (792,608)	\$ (965,366)	\$ (1,291,492)
Prepay Next Fiscal Year	\$ (278,562)	\$ (994,121)	\$ (910,269)	\$ (687,494)	\$ (404,975)	\$ (543,121)	\$ (341,416)		
TOTAL EXPENDED:	\$ (942,503)	\$ (1,086,277)	\$ (1,491,400)	\$ (1,290,772)	\$ (1,016,800)	\$ (959,767)	\$ (1,134,025)	\$ (965,366)	\$ (1,291,492)
Ending Balance:	\$ 1,086,277	\$ 1,491,400	\$ 1,290,772	\$ 1,016,800	\$ 959,767	\$ 1,134,025	\$ 965,366	\$ 1,291,492	\$ 1,200,000

YEAR-TO-DATE BUDGET - SPECIAL EDUCATION

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
11584132	230000	SPED TEACHERS	\$ 822,094	0	\$ 822,094	\$ 415,076	\$ -	\$ 407,018	50.49%
11584142	230000	LORING SPED AIDES	\$ 546,455	0	\$ 546,455	\$ 304,552	\$ -	\$ 241,903	55.73%
11584212	230000	SPED SUPPLIES	\$ 2,200	0	\$ 2,200	\$ 1,248	\$ -	\$ 952	56.71%
12584132	230000	SPED TEACHERS	\$ 560,687	0	\$ 560,687	\$ 283,091	\$ -	\$ 277,596	50.49%
12584142	230000	SPED AIDES	\$ 429,485	0	\$ 429,485	\$ 227,243	\$ -	\$ 202,242	52.91%
12584212	230000	SPED SUPPLIES	\$ 1,800	0	\$ 1,800	\$ 1,530	\$ 429	\$ (159)	108.82%
14584132	230000	SPED TEACHERS	\$ 522,551	0	\$ 522,551	\$ 258,639	\$ -	\$ 263,912	49.50%
14584142	230000	SPED AIDES	\$ 374,324	0	\$ 374,324	\$ 190,542	\$ -	\$ 183,782	50.90%
14584212	230000	SPED SUPPLIES	\$ 3,500	0	\$ 3,500	\$ 185	\$ -	\$ 3,315	5.27%
16572132	230000	PRESCHOOL TEACHER	\$ 218,869	0	\$ 218,869	\$ 110,507	\$ -	\$ 108,362	50.49%
16572142	230000	PRESCHOOL AIDES	\$ 275,179	0	\$ 275,179	\$ 153,593	\$ -	\$ 121,586	55.82%
16584132	230000	SPED TEACHERS	\$ 690,987	0	\$ 690,987	\$ 358,388	\$ -	\$ 332,599	51.87%
16584142	230000	SPED AIDES	\$ 548,352	0	\$ 548,352	\$ 292,700	\$ -	\$ 255,652	53.38%
16584212	230000	SPED SUPPLIES	\$ 1,000	0	\$ 1,000	\$ 976	\$ -	\$ 24	97.57%
18584132	230000	SPED TEACHERS	\$ 2,004,987	0	\$ 2,004,987	\$ 1,034,074	\$ -	\$ 970,913	51.58%
18584142	230000	SPED AIDES	\$ 646,883	0	\$ 646,883	\$ 303,395	\$ -	\$ 343,488	46.90%
18584212	230000	SPED SUPLIES	\$ 650	0	\$ 650	\$ 540	\$ 64	\$ 46	92.91%
18584232	240000	SKILLS CENTER/SPED TEXTS	\$ -	0	\$ -	\$ -	\$ -	\$ -	-
22520132	230000	EARLY CHILD DIRECTOR	\$ 131,552	0	\$ 131,552	\$ 86,015	\$ -	\$ 45,537	65.38%
22520212	230000	EARLY CHILDHOOD OFF. SUPPLIES	\$ 2,576	0	\$ 2,576	\$ 3,324	\$ -	\$ (748)	129.05%
22530133	270000	SOCIAL WORKER	\$ 113,982	0	\$ 113,982	\$ 57,549	\$ -	\$ 56,433	50.49%
22534322	230000	HOME BASED SVC CONTRACTED	\$ 87,576	0	\$ 87,576	\$ 52,707	\$ 49,293	\$ (14,424)	116.47%
22564133	230000	OCCUPAT. THERAPY PROF SALARY	\$ 475,967	0	\$ 475,967	\$ 257,753	\$ -	\$ 218,214	54.15%
22571133	230000	PHYSICAL THERAPY PROF SALARY	\$ 112,426	0	\$ 112,426	\$ 75,161	\$ -	\$ 37,265	66.85%
22573353	235000	PROFESSIONAL DEVELOPMENT	\$ 42,902	0	\$ 42,902	\$ 22,121	\$ 10,438	\$ 10,343	75.89%
22574132	280000	PYSCHOLOGIST	\$ 961,973	0	\$ 961,973	\$ 494,748	\$ -	\$ 467,225	51.43%
22584115	210000	TEAM CHAIR/OOD COORDINATOR	\$ 761,467	0	\$ 761,467	\$ 405,064	\$ -	\$ 356,403	53.20%
22584132	230000	SPED BCBA TEACHER	\$ 355,298	0	\$ 355,298	\$ 174,602	\$ -	\$ 180,696	49.14%
22584142	230000	EXTENDED YR SERVICES SALARIES	\$ 380,580	0	\$ 380,580	\$ 383,636	\$ -	\$ (3,056)	100.80%
22584171	230000	SPED ADMIN ASST	\$ 139,261	0	\$ 139,261	\$ 109,939	\$ -	\$ 29,322	78.94%
22584195	230000	TUTOR ABA SPED INSTRUCTION	\$ 626,945	0	\$ 626,945	\$ 317,708	\$ -	\$ 309,237	50.68%
22584212	230000	SPED OFFICE SUPPLY	\$ 17,093	0	\$ 17,093	\$ 57,021	\$ 5,967	\$ (45,895)	368.50%
22584272	730000	SPED NEW EQUIPMENT	\$ 12,363	0	\$ 12,363	\$ 6,549	\$ 29	\$ 5,784	53.21%
22584322	230000	SPED CONTRACTED PROGRAM	\$ 257,834	0	\$ 257,834	\$ 387,570	\$ 176,058	\$ (305,794)	218.60%
22584392	230000	TESTING AND EVALUATIONS	\$ 27,503	0	\$ 27,503	\$ 31,777	\$ 257	\$ (4,531)	116.48%
22584431	210000	SPED OTHER	\$ 5,152	0	\$ 5,152	\$ 1,728	\$ 62	\$ 3,362	34.74%
22590322	230000	SPED CONSULTANT CONTRACTED	\$ 54,660	0	\$ 54,660	\$ 19,921	\$ 4,185	\$ 30,554	44.10%
22590324	230000	HEARING SVC CONTRACTED	\$ 17,515	0	\$ 17,515	\$ 37,841	\$ 33,728	\$ (54,053)	408.61%
22591132	230000	SPEECH THERAPIST	\$ 904,799	0	\$ 904,799	\$ 485,849	\$ -	\$ 418,950	53.70%

YEAR-TO-DATE BUDGET - SPECIAL EDUCATION

ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
22603192	330000	TRANSPORT MONITOR	\$ 26,217	0	\$ 26,217	\$ 5,863	\$ -	\$ 20,354	22.36%
22605322	230000	VISION CONSULTANT	\$ 122,956	0	\$ 122,956	\$ 36,226	\$ 35,374	\$ 51,356	58.23%
					\$ 13,288,600	\$ 7,446,949	\$ 315,883	\$ 5,525,768	
22596322	900000	TUITION OUT OF DISTRICT	\$ 1,392,847	0	\$ 1,392,847	\$ 875,580	\$ 798,440	\$ (281,173)	120.19%
22603322	330000	SPED TRANSPORTATION	\$ 856,219	0	\$ 856,219	\$ 396,223	\$ 35,484	\$ 424,512	50.42%
		TOTAL SPED			\$ 15,537,666	\$ 8,718,752	\$ 1,149,808	\$ 5,669,106	
		TOTAL SPS			\$ 47,279,447	\$ 26,182,171	\$ 2,794,267	\$ 18,303,010	

Sudbury Public Schools - Positions (FTE) by DOE Function Category

YTD as of: 3/2/26

<i>General Fund Operating Budget</i>		----- FY2026 -----			
<u>FTEs (DOE Function Category)</u>	<u>Budgeted</u>	<u>Additional</u>	<u>Total</u>	<u>Positions</u> <u>OPEN</u>	
Administration	4.000	0.000	4.000	0.000	
Instructional Leadership	43.800	0.000	43.800	1.000	
Teachers	232.900	0.000	232.900	0.000	
Other Teaching Services	109.716	2.000	111.716	4.000	
Professional Development	0.000	0.000	0.000	0.000	
Instructional Materials/Equip/Tech	0.000	0.000	0.000	0.000	
Guidance, Counseling, Testing	19.600	0.000	19.600	0.000	
Pupil Services	15.000	0.000	15.000	1.200	
Operations and Maintenance	16.667	0.000	16.667	0.000	
Fixed Charges	0.000	0.000	0.000	0.000	
<u>Out-of-District Expenditures</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	
TOTAL FTEs:	441.683	2.000	443.683	6.200	

<i>Grants, Revolving & Other Funding</i>		----- FY2026 -----			
<u>FTEs (Total Other Funding)</u>	<u>Budgeted</u>	<u>Additional</u>	<u>Total</u>	<u>Positions</u> <u>OPEN</u>	
Federal Grants	19.000	0.000	19.000	0.000	
State Grants	0.000	0.000	0.000	0.000	
METCO	2.000	0.000	2.000	1.000	
Revolving Accounts	6.093	0.000	6.093	0.000	
<u>Other Funding</u>	<u>5.000</u>	<u>0.000</u>	<u>5.000</u>	<u>1.333</u>	
TOTAL FTEs:	32.093	0.000	32.093	2.333	

TOTAL DISTRICT FTEs:	473.776	2.000	475.776	8.533
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FY26 Enrollment Data

Haynes		Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				Total Enrolled
Students Enrolled		56	52	81	65	70	52				376
Sections		3	3	4	3	3	3				19
Class Size		18.67	17.33	20.25	21.67	23.33	17.33				
Net change											

Loring		Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				Total Enrolled
Students Enrolled		73	75	65	83	77	59				432
Sections		4	4	3	4	4	3				22
Class Size		18.25	18.75	21.67	20.75	19.25	19.67				
Net Change											

Nixon	Pre-K	Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				Total Enrolled
Students Enrolled		56	52	57	58	58	49				330
Sections		3	3	3	3	3	2				17
Class Size		18.67	17.33	19.00	19.33	19.33	24.50				
Net change											

Noyes	Pre-K	Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5				
Students Enrolled		76	71	72	91	68	89				467
Sections		4	4	3	4	3	4				22
Class Size		19.00	17.75	24.00	22.75	22.67	22.25				
Net Change											

Curtis								Grade 6	Grade 7	Grade 8	Total Enrolled
Students Enrolled								316	277	269	862
Sections								14	12	14	40
Class Size								22.57	23.08	19.21	
Net Change											

Total District Enrollment 2467

	Full Day K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8		Total Enrolled K - 8
Total	261	250	275	297	273	249	316	277	269		2467
# Sections	14	14	13	14	13	12	14	12	14		
Class size Average	19	18	21	21	21	21	23	23	19		



Spring 2026 ATM School Committee Warrant Articles

School Safety Enhancements	CIP-FY27_SPS FAC-7	\$450,000
Infrastructure improvements to improve school safety at all schools.		
Fire Alarm and Emergency Lighting Repairs/Replacements and Bi-Directional Amplification System Installation	CIP_FY27_SPS FAC-8	\$660,500
Fire alarm and emergency lighting repairs and replacement project for Curtis, Loring, and Haynes schools; For all schools: installation of a bi-directional amplification system design project.		
<i>Funding Source Recommendation: <u>Town Meeting Warrant Article</u></i>		
Building Management System Capital Repairs	CIP_FY27_SPS FAC-9	\$110,000
This funding will be used to replace failed elements of the building management system throughout all five schools.		
<i>Funding Source Recommendation: <u>Town Meeting Warrant Article</u></i>		
Classroom Instructional Equipment Replacement	ATM Warrant	\$100,000
Interactive Display, Wireless Video Projection, and Auditory Support (~20 total classrooms)		
<i>Funding Source Recommendation: <u>Town Meeting Warrant Article</u></i>		



Primary SPS Contracts (Page 1 of 2)

School Bus Transportation

Contract Purpose: SPS and LSRHS shared contract that provides general education school bus transportation for both school districts.

Contract Term: 3 Year plus 2 One Year Optional years (FY23 - FY25 plus FY26 & FY27)

Contract Vendor: First Student, Inc.

Contract Status:

- SPS School Committee approved Option Year 1 on 2/10/25 for FY26 services
- SPS School Committee approved Option Year 2 on 3/2/26 for FY27 services
- LSRHS School Committee required to vote to execute Option Year 2
- FY27 will be final year of services
- Bidding process for new contract in Fall 2026 for services to start in the 2027-2028 school year

School Food Service

Contract Purpose: To provide school lunch services to all SPS school buildings.

Contract Term: 3 Year plus 2 One Year Optional years (FY23 - FY25 plus FY26 & FY27)

Contract Vendor: Whitsons Nutrition, LLC

Contract Status:

- SPS School Committee approved Option Year 1 on 10/7/24 for FY26 services
- SPS School Committee approved Option Year 2 on 10/7/24 for FY27 services
- FY27 will be final year of services
- Bidding process for new contract in Fall 2026 for services to start in the 2027-2028 school year

Facilities Lease for Extended Day Program Operation

Contract Purpose: Lease of school facility spaces for the operation of a comprehensive Extended Day Program serving students enrolled in Sudbury Public Schools in grades K-8, and is intended to provide a safe, structured, and developmentally appropriate environment before and after the school day, supporting students' social, emotional, and academic development while remaining affordable and accessible to families

Contract Term: 3 Year plus 2 One Year Optional years (FY23 - FY25 plus FY26 & FY27)

Contract Vendor: Sudbury Extended Day, Inc.

Contract Status:

- SPS School Committee approved Option Year 1 on 10/7/24 for FY26 services
- SPS School Committee approved Option Year 2 on 10/7/24 for FY27 services
- FY27 will be final year of services
- Request for Proposals process started on January 29, 2026 for services to start in the 2027-2028 school year.
- Proposal Submission Due Date: 3/26/26

**Sudbury Public Schools
SPS Budget Subcommittee Meeting**

**Date: March 26, 2026
Agenda Item: 2B**

Review of proposed FY28 Budget Development Timeline Memo

Recommendation:

That the Budget Subcommittee report its discussion of the FY28 budget timeline to the full School Committee for informational purposes and to help inform the Committee's budget planning for FY28.

Background Information:

As part of its FY28 budget planning, the Budget Subcommittee will review the budget preparation timeline used in the prior year and discuss whether adjustments should be made for the current cycle. This review is informed by the district's request for a two-week extension during the FY27 budget process and by current projections showing a FY28 budget deficit. The discussion is intended to help ensure that the FY28 budget calendar supports thorough analysis, informed decision-making, and effective coordination throughout the budget development process.

Attachments/ References:

**FY27 Budget Book Budget Timeline
CommunityBudgetLetter.pdf
Memo_Budget Subcommittee_FY28 Budget Planning Outline.pdf
Budget Subcommittee Meeting Dates**

Action:

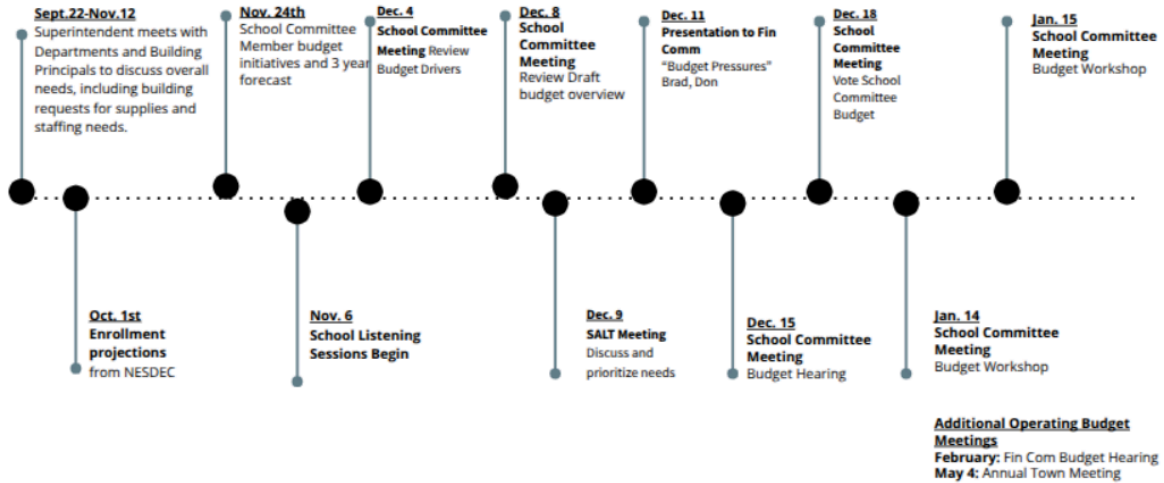
Report:

Discussion: XX

FY27 Budget Book (pg. 9): Budget Timeline

<https://resources.finalsite.net/images/v1772149403/sudburyk12maus/vje4bst165gozzxqbwau/FY27BudgetBook.pdf>

SPS School Committee FY27 Budget Timeline





Sudbury Public Schools

40 Fairbank Road
 Sudbury, Massachusetts 01776
 Phone: (978) 639-3211
 Fax: (978) 443-9001

November 4, 2025

Dear Community,

The Administration and the Sudbury School Committee are actively engaged in developing the budget for the 2026–2027 academic year. The budget is one of the most important tools we have to support our students and educators. As this work moves forward, we want to keep you informed and invite you to take part in the process.

We would like to share some key dates with you. During Budget Review Meetings, the Administration and School Committee review projected enrollment, MCAS data, Student Services, and other student achievement presentations. Every meeting includes time for public comment. The **Budget Hearing**, required by law, is a formal opportunity for community members to hear the proposal and provide feedback.

November 24 7pm Hybrid	School Committee Meeting 40 Fairbank Road Room 214	Administration and School Committee discussion to prioritize initiatives
December 1 7pm Remote	School Committee Meeting	Review the Superintendent's proposed draft line item budget
December 4 7pm Hybrid	School Committee Meeting 40 Fairbank Road Room 214	The Administration will present budget drivers
December 8 7pm Remote	School Committee Meeting	The School Committee will provide feedback regarding the proposed budget
December 15 7pm Hybrid	School Committee Meeting 40 Fairbank Road Room 214	Budget Hearing - An opportunity for the community to provide feedback and have their voices heard in the budget process.
December 18 7pm Remote	School Committee Meeting	Vote on the budget
February TBD	Finance Committee Meeting	Budget Hearing

Review and approval of the budget is one of the School Committee's most important responsibilities, and community input is essential. We hope you will follow along, attend meetings, and add your voice as we work together to support our schools. As always, please feel free to reach out to members of the School Committee at any time at School-Committee@sudbury.k12.ma.us.

In partnership,

Sudbury School Committee

Karyn Jones (Chair), Jessica McCready (Vice-Chair), Nicole Burnard, Mandy Sim, and Elizabeth Sues



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Brad J. Crozier
Superintendent of Schools
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Donald R. Sawyer
Director of Business & Human Resources
donald_sawyer@sudbury.k12.ma.us

To: Budget Subcommittee Members
From: Donald R. Sawyer
Director of Business & Human Resources
Date: March 16, 2026
Re: **FY28 Budget Planning Discussions**

Given the complexities of the FY28 GF Budget and budget process, I recommend that we start strategy discussions providing the full School Committee into a final FY28 Budget recommendation due in approximately nine (9) months.

Although Town Meeting approves the current FY27 appropriation in May 2026, we will incur several revisions leading up to the SPS final revised FY27 operating budget by September 1st which will be the base line in calculating a FY28 level funded and level service budget. Any additional services determined by the School Committee and/or District Leadership not included in the FY28 base budget will need to be vetted and added.

While a total FY28 budget recommendation can be determined, the Town Manager usually releases budget guidance in late October or early November, and subsequently any budget deficit calculated. At this time, a Proposition 2½ override will become apparent.

SPS will need time to present two (2) FY28 budgets – 1) budget with the successful passage of an override; and, 2) budget with staff / service reductions for no override. Also, while it does not impact any deficits, the collective bargaining agreement additional COLA contingent on an override will change FY28 budget numbers should it pass.

I look forward in holding these strategy discussions.


Donald R. Sawyer
Director of Business & Human Resources

Budget Subcommittee Meeting Dates

Agenda Setting Meeting Date	Date to Post to Town and Packet Materials Due	Budget Subcommittee Meeting Date	School Committee Review Date
4/16/26	4/24/26	4/30/26	5/4/26
5/14/26	5/22/26	5/28/26	6/1/26
6/11/26	6/18/26	6/25/26	7/20/26
7/16/26	7/24/26	7/30/26	August, 2026

**Sudbury Public Schools
SPS Budget Subcommittee Meeting**

**Date: March 26, 2026
Agenda Item: 2C**

Review of transportation RFP priorities, including electric and alternative-fuel bus options

Recommendation:

That the Budget Subcommittee hold an initial discussion regarding priorities for the district's upcoming transportation RFP, including potential tiered pricing options and consideration of an electric school bus pilot, and then report that discussion to the full School Committee for visibility and to help inform further direction on the RFP development process.

Background Information:

On March 2, 2026, the School Committee approved a one-year extension of the current school bus transportation contract for FY27 (2026–2027). The contract among Sudbury Public Schools, the Lincoln-Sudbury Regional School District, and First Student, Inc. concludes its second optional year on June 30, 2027. The districts anticipate issuing an RFP in fall 2026 for the competitive procurement of a transportation contract beginning in FY28 (2027–2028).

In preparation for that process, the Budget Subcommittee will discuss priorities for the upcoming transportation RFP, including whether the administration should seek tiered pricing that compares the current transportation model with an alternative that would include a limited electric school bus pilot. The discussion is intended to inform development of the RFP and identify areas for further review, including feasibility, funding opportunities, contract structure, infrastructure responsibilities, operational considerations, and coordination with the LSRHS School Committee, district administration, and the Sudbury Town Sustainability Coordinator.

Attachments/ References:

Transportation RFP Priorities, Including Electric and Alternative Fuel Bus Options Memo

First Student and Cincinnati Public Schools to Deploy District's First Electric School Buses - First Student, Inc_.pdf

First Student Launches Six New Electric School Buses in Pennsylvania from EPA Round One Funding - First Student, Inc_.pdf

First Student Partners with Tacoma Public Schools to Introduce New Electric School Buses - First Student, Inc_.pdf

First Student to Boost Student Safety with Deployment of 40 New Electric School Buses in Pontiac, Michigan - First Student, Inc_.pdf

Arlington Awarded EPA Clean School Bus Rebate _ Arlington Public Schools.pdf

Healey-Driscoll Administration Awards Over \$9.5 Million to Electrify Public School Buses _ MassCEC.pdf

State Awards \$11.7 Million to Electrify Public School Buses – BusinessWest.pdf

Action:

Report:

Discussion: XX

Sudbury Public Schools Budget Subcommittee Memo

Transportation RFP Priorities, Including Electric and Alternative Fuel Bus Options

Context

This memo is intended to help identify Committee considerations of bus electrification as we set priorities for next student transportation RFP. The Subcommittee discussion will center on what information, options, and questions should be addressed as we prepare for the RFP.

Framing the Question

One question is whether the RFP should ask transportation companies to provide pricing for more than one approach. For example, the district could request one proposal based on the current transportation model and another that includes a small pilot of electric or other lower-emission buses. This would not commit the district to any particular option, but it would allow the district to compare costs, service implications, and contract terms before making a decision. Guidance in this area also supports starting with a limited pilot to better understand route needs, charging requirements, and other practical considerations before any broader transition.

Source:

<https://www.energy.gov/sites/default/files/2024-11/scep-electric-bus-roadmap-fy24.pdf>

Massachusetts Funding and Grant Considerations

It is important to understand both available funding opportunities and the practical needs involved in electric buses. MassCEC currently offers a School Bus Advisory Services Program for Massachusetts public school districts on a rolling basis. The program provides free planning and technical support, including help with evaluating feasibility, estimating costs, planning for procurement, and assessing charging infrastructure needs. This could help SPS better understand what would be involved in an electric bus pilot before deciding whether to include that option in the transportation contract.

Source:

<https://www.masscec.com/program/school-bus-advisory-services-program>

MassCEC also operates a School Bus Fleet Deployment Program, which provides funding for electric buses, chargers, and depot upgrades. The program is intended to help address the higher upfront costs associated with electric school buses and related infrastructure, including in districts that work with third-party transportation providers. Funding requests have historically been considered up to \$2.5 million per applicant, but depend on future availability based on timing and structure of subsequent rounds.

Source:

<https://www.masscec.com/program/school-bus-fleet-deployment>

At the federal level, the EPA announced on February 19, 2026 that it is revamping the EPA Clean School Bus Program and issued a Request for Information regarding a future 2026 funding opportunity. While this does not appear to be a current funding option, it may be in the future.

Source:

<https://www.epa.gov/cleanschoolbus>

Contract Structure and Responsibility Allocation

An important question is how responsibilities would be divided if an electric bus pilot were included in a future contract. SPS currently leases its bus fleet, so any proposal would need to clearly explain who would provide the buses, who would install and own the charging equipment, who would be responsible for maintenance and warranties, who would pay for electricity, and what would happen to the infrastructure at the end of the contract. These issues affect not only pricing, but also the district's long-term responsibilities and flexibility.

Source:

<https://www.energy.gov/sites/default/files/2024-11/scep-electric-bus-roadmap-fy24.pdf>

Current Contractor Context

Because First Student is the district's current transportation provider, it is helpful to understand the kinds of services transportation companies may be able to provide if electric buses are considered. First Student offers a charging system and related services that can include planning, installation, maintenance, and management of charging equipment and energy use. This suggests that some responsibilities could potentially be handled by the transportation company rather than the district. If this is explored through the RFP, vendors should be asked to clearly describe which responsibilities would remain with the company and which would remain with the district.

Source:

<https://firststudentinc.com/first-charge/>

School Property and Infrastructure Considerations

SPS buses are stored on school property. Discussion of electric buses would also need to address site and infrastructure issues. Charging infrastructure may require utility coordination, electrical upgrades, construction planning, and clarity around long-term ownership and access. If infrastructure were to be installed on district property under a contractor-operated model, the contract would need to address issues such as insurance, maintenance, access rights, restoration, and end-of-contract disposition. Even a limited pilot could raise these questions, particularly if the district wants to preserve flexibility for future contract cycles.

Source:

<https://www.transportation.gov/rural/electric-vehicles/ev-toolkit/planning-electric-buses>

Cold-Weather Reliability and Route Feasibility

Cold-weather performance should be considered as it relates to feasibility. In low temperatures, electric buses may have reduced range because battery power is needed both to operate the vehicle and to heat the passenger cabin and battery system. While these effects can be managed through route planning, battery sizing, and operating practices such as pre-conditioning, winter conditions remain an important factor in assessing the reliability and feasibility of electric bus service.

Source:

<https://driveelectric.gov/files/esb-cold-weather-help-sheet.pdf>

For SPS and LS, any possible pilot would need to be evaluated based on the district's actual routes and operating conditions. That includes daily travel distances, time between runs, parking and charging arrangements, and the availability of backup buses if needed. The important question is not simply whether electric buses can operate in winter, but whether they can do so reliably within the district's specific transportation schedule and route structure.

Source:

<https://driveelectric.gov/files/esb-cold-weather-help-sheet.pdf>

<https://www.energy.gov/sites/default/files/2024-11/scep-electric-bus-roadmap-fy24.pdf>

Coordination Between SPS and LS

Another important part of this discussion is that the transportation contract is shared between Sudbury Public Schools and Lincoln-Sudbury Regional High School. Any change in the structure of the RFP or the assumptions will require coordination between SPS and LS administration and both school committees, so that the RFP reflects the operational needs and priorities of both districts.

Source:

<https://www.masscec.com/program/school-bus-advisory-services-program>

[Electric, News](#)

FIRST STUDENT AND CINCINNATI PUBLIC SCHOOLS TO DEPLOY DISTRICT'S FIRST ELECTRIC SCHOOL BUSES

January 24, 2024

CINCINNATI – First Student, the leader in school bus electrification, will be working in partnership to deliver a cleaner and quieter ride to school for hundreds of students in Cincinnati Public Schools (CPS). The company, which is based in Cincinnati, has secured \$3.95 million from an award from the United States Environmental Protection Agency (EPA) to purchase 10 electric school buses and chargers, a first for the district.

“Cincinnati Public Schools is committed to safe, efficient transportation for our students and sustainable systems to enable success, as outlined in our new Strategic Plan,” Cincinnati Public Schools Superintendent and CEO Iranetta Rayborn Wright said. “This investment in school bus electrification isn’t just a step toward sustainability, it supports the well-being of our students, families and community. By embracing eco-friendly transportation, we’re reducing emissions while fostering a healthier environment for our students.”

The funding for the electric school buses comes from the EPA’s Clean School Bus Program, which is designed to accelerate the deployment of electric school buses across the U.S. In its second round of funding, the EPA awarded First Student the funding to deploy more than 370 new electric school buses in school districts across the country, bringing zero-emission student transportation to more communities, including Cincinnati.

“With this grant, the EPA is empowering First Student and CPS to make incredible progress on our shared mission of building a more sustainable Cincinnati,” said Cincinnati Mayor Aftab Pureval. “The deployment of electric school buses will mean lower emissions on our streets, around our schools, and in the air our children breathe. We’re extremely grateful for our partners’ investment in environmental protection and healthy communities, and I’m thrilled for the work to come.”

First Student will work with CPS to deploy the new electric buses over the next 18 months. Replacing just one diesel school bus with an electric school bus can reduce greenhouse gas emissions by 54,000 pounds each year. First Student is committed to transitioning 30,000 of its diesel-powered school buses to electric by 2035.

“This award is a big win for our community and for the future of America’s electric school bus fleet,” said First Student CEO and President John Kenning. “We work with districts, utilities and municipalities to build the necessary charging and maintenance infrastructure to support electric school buses and are especially proud to be doing so in partnership with Cincinnati Public Schools. Electric school buses promote healthier

First Student and Cincinnati Public Schools to Deploy District's First Electric School Buses

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The Clean School Bus Program allocates funds for school districts to help cover the cost of replacing fossil fuel school buses with zero-emission vehicles. In November 2022, the EPA granted First Student with funds to provide 12 school districts with a total of 170 electric school buses.

About First Student

As a leading school transportation solutions provider in North America, First Student strives to provide the best start and finish to every school day. With a team of highly trained drivers and the industry's strongest safety record, First Student delivers reliable, quality services, including full-service transportation and management, special-needs transportation, fleet electrification, route optimization, and scheduling, maintenance, and charter services with a fleet of more than 46,000 buses.

About Cincinnati Public Schools

The Cincinnati City School District, also known as Cincinnati Public Schools, serves about 36,000 students in over 66 schools spread across southwest Ohio. CPS is Greater Cincinnati's largest, and Ohio's second largest school district. CPS offers families high-quality educational choices and a variety of academic programs. CPS' work is outlined in five strategic priorities- Support Our Students, Equip Our Educators, Connect Our Community, Ignite Innovation and Optimize Operations. With a focus on Academics, Behavior and Culture, CPS is committed to developing the whole child, ensuring students thrive and graduate prepared to enroll in college, enlist in the military or become gainfully employed. For more information visit www.cps-k12.org.

RESOURCES FOR YOU

ELECTRIC

[First Student to Boost Student Safety with Deployment of 40 New Electric School Buses in Pontiac, Michigan](#)

ELECTRIC

First Student and Cincinnati Public Schools to Deploy District's First Electric School Buses

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U.S. Corporate Headquarters
191 Rosa Parks Street, 8th Floor
Cincinnati, OH 45202



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All figures are approximate as of First Quarter Fiscal 2026 and may be subject to rounding.

[Electric, News](#)

FIRST STUDENT LAUNCHES SIX NEW ELECTRIC SCHOOL BUSES IN PENNSYLVANIA FROM EPA ROUND ONE FUNDING

The buses are the first federally funded electric school buses in Pa; celebration at Steelton-Highspire School District included elected and local leaders



Harrisburg, Pa. – Today, First Student, the leading school transportation provider in North America, and proven industry leader in electrification, hosted a ribbon-cutting ceremony at Steelton-Highspire School District celebrating the deployment of the first electric school buses (ESB) in Pennsylvania funded by the U.S. Environmental Protection Agency's (EPA) Clean School Bus Program.

Steelton-Highspire is replacing six of the school district's seven buses with First Student's electric emissions-free buses. This upgrade will improve the air quality in the surrounding area, benefitting the health of both students and the wider community. Replacing just one diesel school bus with an electric one can reduce greenhouse gas emissions by 54,000 pounds annually.

The new ESBs are backed by First Student FlexCharge chargers with electricity coming from a 1.7-Megawatt First Student Launches Six New Electric School Buses in Pennsylvania from EPA Round One Funding

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necessary charging and grid infrastructure for the project. First Student currently operates more than 600 electric school buses in North America, having already covered over 3 million miles of zero emission service. The company has [committed](#) to transition 30,000 of its diesel buses to electric by 2035.

“First Student is at the forefront of electrifying America’s school bus fleet because we believe these buses are better for students, schools, communities and the planet,” said First Student Head of Electrification Kevin Matthews. “We are the only company in the industry with the necessary resources and expertise to support districts, utilities, and municipalities in not just supplying buses but also creating the essential charging and maintenance infrastructure for electrifying school bus fleets. We are immensely proud to partner with the Steelton-Highspire School District to provide student transportation and thank the Environmental Protection Agency for making this moment possible.”

“Steelton-Highspire is honored to stand alongside First Student at today’s historic event,” said Mick Iskric, Steelton-Highspire Superintendent. “We cannot thank the EPA enough for awarding Clean School Bus Program funding to our district. These buses are a gamechanger for both our students and the community as a whole. We are proud to be the first school district in Pennsylvania to introduce buses funded through the EPA’s accelerator program and look forward to continuing working with First Student to provide our students with safe, reliable and now clean transportation to and from school.”

The celebration also featured a ride-along in an electric school bus provided by First Student. Attendees included Pennsylvania State Representative Dave Madsen, Highspire Borough Mayor Von Hess, Dauphin County Commissioner Justin Douglas, Steelton-Highspire Superintendent Mike Iskric, Steelton-Highspire Business Manager J.J. Carnes, Mom’s Clean Air Force’s Vanessa Lynch, First Student Head of Electrification Kevin Matthews and representatives from PPL Electric Utilities.

The EPA’s Clean School Bus Program provides funding to school districts to assist with the costs of replacing fossil fuel-powered school buses with zero-emission vehicles. First Student has helped school districts apply for this funding and has secured nearly \$220 million to date, the largest amount awarded among transportation providers and enough to bring 530 electric school buses to more communities across the U.S.

B-ROLL/RESOURCES: B-ROLL/RESOURCES: Watch a [video](#) that showcases First Student’s electric school bus fleet.

About First Student

As a leading school transportation solutions provider in North America, First Student strives to provide the best start and finish to every school day. With a team of highly trained drivers and the industry’s strongest safety record, First Student delivers reliable, quality services, including full-service transportation and management, special-needs transportation, fleet electrification, route optimization, and scheduling, maintenance, and charter services with a fleet of more than 46,000 buses.

###

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ELECTRIC

First Student Launches Six New Electric School Buses in Pennsylvania from EPA Round One Funding

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First Student to Boost Student Safety with Deployment of 40 New Electric School Buses in Pontiac, Michigan

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[Electric, News](#)

FIRST STUDENT PARTNERS WITH TACOMA PUBLIC SCHOOLS TO INTRODUCE NEW ELECTRIC SCHOOL BUSES

March 26, 2025

CINCINNATI (Mar. 26, 2025) – [First Student](#), the largest and most trusted student transportation provider, today announced the deployment of 14 electric school buses in partnership with [Tacoma Public Schools](#). This new deployment builds on a strong relationship between Tacoma’s Student Transportation Services and First Student, who currently provide around 5,000 students with daily school bus transportation. The electric school buses will complement the school district’s existing fleet and uphold First Student’s key values of innovation and sustainability, representing a step toward a cleaner future for students who rely on school transportation every day. This initiative reinforces Tacoma Public Schools and First Student’s shared commitment to safe, reliable, and forward-thinking transportation solutions.

Thanks to funding through the Washington State Department of Ecology for three buses and the US EPA Clean School Bus Program round two for 11 buses, the electric buses will offer a large benefit to students by providing a cleaner, quieter, and safer ride while reducing carbon emissions and improving air quality. Electric buses require less maintenance and cut fuel costs, allowing Tacoma Public Schools to reinvest those savings into educational initiatives, classroom resources, and student enrichment programs.

“Our ongoing partnership with Tacoma Public Schools reflects our commitment to building a cleaner, healthier future for the communities we serve,” said Kevin Matthews, Head of Electrification at First Student. “As the industry leader with the most electric buses deployed in North America, we are proud to drive over five million students daily and have already logged nearly six million electric miles. At First Student, one of our core values is to care for students. Electric buses help us meet that goal by providing a smoother, quieter ride that helps students start their day focused and ready to learn.”

“Tacoma Public Schools is committed to making environmentally responsible decisions that benefit both our students and the community,” said Josh Garcia, Superintendent of Tacoma Public Schools. “Partnering with First Student allows us to enhance our transportation services while reducing our carbon footprint, creating a more sustainable, safe, and efficient future for our students and the environment. This initiative aligns with our strategic goals by improving health and safety through cleaner air, enhancing operational efficiency with modernized transportation, and strengthening partnerships that support student success. Investing in sustainable solutions ensures a safe learning environment that promotes academic achievement and well-being for all students.”

At a joint celebratory event held today, officials including Tacoma Public School Board Member Elizabeth

First Student Partners with Tacoma Public Schools to Introduce New Electric School Buses

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Fund, and the Washington State Department of Ecology and Air Quality Program touted the long-term, measurable benefits of electric school buses on our youth and gave community members the chance to ride in an electric school bus and feel the difference for themselves.

About First Student

As North America's leading school transportation solutions provider, First Student strives to provide unmatched care and the safest ride to school to 5.5 million students daily. With a team of highly trained drivers, the company completes 1 billion student trips during the 2024-25 school year. First Student delivers reliable, quality services, including full-service transportation and management, special-needs transportation, fleet electrification, route optimization, scheduling, maintenance, and charter services. Its fleet includes about 45,000 buses.

RESOURCES FOR YOU

ELECTRIC

[First Student to Boost Student Safety with Deployment of 40 New Electric School Buses in Pontiac, Michigan](#)

ELECTRIC

[First Student and Cincinnati Public Schools to Deploy District's First Electric School Buses](#)

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First Student Partners with Tacoma Public Schools to Introduce New Electric School Buses

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[Electric, News](#)

FIRST STUDENT TO BOOST STUDENT SAFETY WITH DEPLOYMENT OF 40 NEW ELECTRIC SCHOOL BUSES IN PONTIAC, MICHIGAN

March 20, 2024



Pontiac, Mich. – First Student, the leader in school bus electrification, joined the Pontiac School District and the Environmental Protection Agency (EPA) at a celebration [event](#) this week to announce funding to deploy 40 new electric school buses, replacing the district’s entire fleet of diesel buses with a cleaner, quieter and safer ride to school for thousands of students. The district secured the funding through the EPA’s Clean School Bus Program, with a \$9.75 million grant award in November 2023 and another \$5.9 million grant award in January of this year.

“This is where the rubber meets the road in revolutionizing student transportation,” said First Student Head of Electrification Kevin Matthews. “These federal grants allow our school district partners, including the Pontiac School District, to see real, tangible results in creating healthier and safer communities. First Student is proud to deliver 40 electric buses to Pontiac. This is an investment in students’ future, ensuring they start the day ready to learn. We are excited to work with the Pontiac School District to modernize its fleet and achieve its electrification goals.”

First Student has committed to transition 30,000 of its diesel buses to electric by 2035 to improve the health and well-being of even more students and communities. The company will begin to deploy the new electric buses for the Pontiac School District during the 2024-25 school year.

“The positive impact these buses will bring to the wellbeing of our students and our community as a whole is incredible,” said Dr. Kimberly Leverette, interim superintendent of the Pontiac School District. “We are ecstatic to have been selected to be part of this game-changing initiative. Thanks to an outstanding internal team and external partners, we excited to announce the deployment of 40 electric buses to Pontiac.”

First Student to Boost Student Safety with Deployment of 40 New Electric School Buses in Pontiac, Michigan

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g, contribute to gas emissions by 6,700 pounds annually.

“Thanks to President Biden’s Investing in America Agenda and EPA’s Clean School Bus program, the Pontiac School District is providing a healthier environment for its students, bus drivers and school staff,” said EPA Region 5 Administrator Debra Shore. “Upgrading to electric school buses is a major win for the community and will mean reduced air pollution in and around schools.”

First Student is the largest operator of electric school buses in North America. The company currently has more than 300 electric buses on the road, having already covered nearly three million miles of zero-emissions service.

About First Student

As a leading school transportation solutions provider in North America, First Student strives to provide the best start and finish to every school day. With a team of highly trained drivers and the industry’s strongest safety record, First Student delivers reliable, quality services, including full-service transportation and management, special-needs transportation, route optimization, and scheduling, maintenance, and charter services with a fleet of about 40,000 buses. For more information, visit firststudentinc.com.

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[First Student Partners with Eden Village and Drury University to Transform Donated School Bus into a Mobile 3D-Printed Housing Lab](#)

NEWS

First Student to Boost Student Safety with Deployment of 40 New Electric School Buses in Pontiac, Michigan

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[Recent News](#) » Arlington Awarded EPA Clean School Bus Rebate

Arlington Awarded EPA Clean School Bus Rebate

Town of Arlington to receive \$200,000 for new electric school bus.

Arlington has been awarded \$200,000 through the U.S. Environmental Protection Agency’s (EPA’s) 2023 Clean School Bus (CSB) Rebate competition, funded by the Biden administration’s Bipartisan Infrastructure Law. The funds will be used to replace one diesel school bus with a battery electric school bus, bringing the total number of electric buses in the Arlington Public Schools’ fleet to three (out of 13 buses). The electrification of Arlington’s school bus fleet is part of the Town’s efforts to enhance air quality and achieve net zero greenhouse gas emissions by 2050.

“The Town is thrilled to partner with the Arlington Public Schools as we work to reduce pollution across the municipal fleet and achieve our climate change mitigation goals,” said Town Manager Jim Feeney. “Even replacing one diesel bus with an electric bus improves the air that we all breathe here in Arlington.”



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The CSB Rebate award builds on the Town's successful e officially added two new electric buses to the Schools' fleet the pilot are estimated to avoid the use of approximately tons of carbon dioxide per year. That's equivalent to preserving forests in one year.

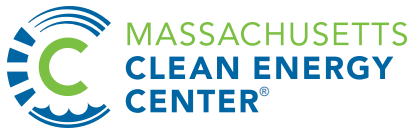
The Arlington Public Schools are among 17 school district communities across the country to receive funds for clean across Massachusetts through the CSB program tops \$4

"We are so grateful to be selected alongside communities once-in-a-generation federal funding opportunity," said Arlington Dr. Elizabeth Homan. "We know our efforts on climate change projects, have important benefits for the health and the lives of staff, and the broader community."

More information about Arlington's climate and resilience is on the Climate and Resiliency Planning page.

Post Date:06/04/2024

Photo: Arlington Public Schools Officials at Arlington's electric in Fall 2023.



HEALEY-DRISCOLL ADMINISTRATION AWARDS OVER \$9.5 MILLION TO ELECTRIFY PUBLIC SCHOOL BUSES

Media Inquiries

Victoria King, MassCEC

617-315-9398

press@masscec.com

June 10, 2025

Funding will support electrification efforts in eight school districts across the state

BOSTON – The Healey-Driscoll Administration today announced over \$9.5 million in funding for eight school districts and private transportation providers as part of the third round of the School Bus Deployment program. This initiative, led by the [Massachusetts Clean Energy Center](#) (MassCEC) and funded by the [Massachusetts Department of Environmental Protection](#) (MassDEP), supports communities in replacing diesel-powered school buses with electric alternatives.

English

The MassCEC School Bus Deployment program provides both financial support and hands-on technical planning assistance to ensure a smooth transition for school districts. The program also focuses on supporting high-need and environmental justice communities.

“Electric school buses are an example of how we can improve public health across the state,” said **Massachusetts Secretary of Energy and Environmental Affairs Rebecca Tepper**. “MassCEC’s School Bus Deployment program not only funds new vehicles, it provides school districts with the necessary support and expertise to switch to electric. Our goal is to ensure every community reaps the benefits of this critical transition.”

“Students and school districts deserve a less polluted environment than is currently the case with diesel bus fleets. The growing shift to electric buses represents a transformative opportunity to modernize transportation while cutting costs as well as creating a learning opportunity for students and communities,” said **Massachusetts Clean Energy Center CEO Dr. Emily Reichert**. “MassCEC supports two-thirds of the electric school buses in the state, enabling communities to pilot innovative solutions, gain hands-on experience with electric vehicle technology, and lay the groundwork for long-term fleet electrification across the Commonwealth.”

MassCEC School Bus Fleet Deployment Round 3 Grant Awards:

- **Acton-Boxborough Regional School District** - \$1,432,952
- **Beacon Mobility supporting Ipswich Public Schools** - \$1,100,000
- **Beacon Mobility supporting Salem Public Schools** - \$1,300,000
- **Beverly Public Schools** - \$1,459,000
- **First Student, Inc supporting Fitchburg Public Schools** - \$1,604,255
- **Highland Electric supporting Amherst-Pelham Regional School District** - \$500,000
- **Highland Electric supporting Hingham Public Schools** - \$500,000
- **Mercedes Cab supporting Cape Cod Regional Technical School** - \$1,998,264

“Transitioning to electric school buses is a meaningful investment in the well-being of our students and the future of our communities,” said **Massachusetts Secretary of Education Patrick Tutwiler**. “This program showcases what’s possible when we prioritize sustainability and equity in our investments, and I’m grateful to our partners at MassCEC and MassDEP for leading this important work.”

To date, the MassCEC School Bus Program has awarded more than \$27.5 million to school districts and consultants, leveraging more than \$100 million in external funding. MassCEC is now accepting proposals for Round 4 of the program, with applications due by June 13, 2025 at 4pm ET. Selected applicants will be eligible for up to \$2.5 million in funding per project to support electric school bus deployment and associated costs, along with access to technical consulting services.

For more information about the School Bus Deployment Program, and to apply for Round 4 funding, visit www.masscec.com.

About the Massachusetts Clean Energy Center

Massachusetts Clean Energy Center is a state economic development agency dedicated to accelerating the growth of the clean energy and climatetech sector across the Commonwealth to spur job creation, deliver statewide environmental benefits, and secure long-term economic opportunities for the people of Massachusetts. Since 2010, MassCEC has awarded nearly \$800 million in programs and investments and attracted more than \$2.8 billion in private and public funds.

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State Awards \$11.7 Million To Electrify Public School Buses

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By **BusinessWest Staff**

📅 February 27, 2026

BOSTON — The Massachusetts Clean Energy Center announced \$11.7 million in funding for six school districts and private transportation providers as part of the fourth round of the School Bus Deployment program. This initiative supports communities putting dependable, modern, electric school buses on the road, making transportation more reliable for students and more affordable for school districts.



DAILY NEWS

State Awards \$11.7 Million to Electrify Public School Buses

February 27, 2026

Storowton to Host Maple Harvest Day, Pancake Breakfast on March 14

February 27, 2026

Chic Salon Beauty Bar to Host Grand Opening, Ribbon Cutting Today

February 27, 2026

“We’re helping school districts upgrade their buses and give our kids the best,” Gov. Maura Healey said. “By electrifying school buses, we’re reducing pollution and making transportation more affordable for schools.”

The Massachusetts Clean Energy Center’s (MassCEC) School Bus Deployment program provides both financial support and hands-on technical planning assistance to ensure a smooth transition for school districts. The program also focuses on supporting high-

Country Bank Welcomes Mike Oleksak, Rob Totaro to Commercial Banking Team

February 26, 2026

John Pappas Named to Century Club at Morgan Stanley Wealth Management

February 26, 2026

Three UMass Faculty Named Senior Members of National Academy of Inventors

February 26, 2026

Jersey Mike’s Month of Giving Supports Special Olympics

February 26, 2026

Springfield Mayor Criticizes Hall of Fame for Talks on Relocating Hoophall Classic

February 26, 2026

Raise Your Glass 2026 Marks Expansion of LightHouse into LightWorks Collective

February 26, 2026

WRRS 104.3 LPFM Launches New Radio Series Exploring Child Growth

February 26, 2026

environmental
justice
communities.

Round 4 grantees
include Boston
Public Schools
(\$2,500,000),
Acton-
Boxborough
Regional School
District
(\$1,959,000),
Springfield Public
Schools
(\$598,375),
Doherty's Garage
Inc. supporting
Lincoln and
Newton Public
Schools
(\$2,425,000),
Highland Electric
supporting
Belmont Public
Schools
(\$1,839,013), and
Student
Transportation of
America
supporting
Chicopee Public
Schools
(\$2,000,000).

“The School Bus Deployment program gives communities the tools to provide cleaner, healthier transportation for students,” said Rebecca Tepper, Massachusetts secretary of Energy and Environmental Affairs. “This funding improves air quality and protects the long-term health of Massachusetts children and residents.”

To date, MassCEC’s School Bus Deployment program has funded projects to purchase 423 electric school buses across 20 districts and their transportation operators,

of more than \$34 million. These projects reflect significant statewide momentum toward cleaner, healthier student transportation, while building practical experience in charging infrastructure, operations, and utility coordination.

TAGS:

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**Sudbury Public Schools
SPS Budget Subcommittee Meeting**

**Date: March 26, 2026
Agenda Item: 2D**

Discussion and possible vote to advance recommended athletic and extracurricular activity fees to the full School Committee

Recommendation:

That the Budget Subcommittee recommends review proposed athletic and extracurricular activity fees for the 2026–2027 school year, including consideration of prior year fees and peer district comparisons, and bring forward a recommendation to the full School Committee for approval.

Background Information:

At its March 2, 2026 meeting, the School Committee approved the proposed district fees for the 2026–2027 school year, with the exception of athletic and extracurricular activity fees. The Committee recommended that the Budget Subcommittee review those fees after peer district data became available and bring forward a recommendation to the full School Committee for consideration in April. This agenda item is intended to support that review, including consideration of prior year fees and peer district comparisons.

Attachments/ References:

March 2 School Committee Package: Athletic and Extracurricular Activity Fees

Action:

Report:

Discussion: XX

Sudbury Public Schools

March 2 School Committee Package: Athletic and Extracurricular Activity Fees

Athletic & Extracurricular Activity Fees

The following table compares Athletic and Extracurricular activity fees with SPS "Peer Districts" for the current school year. To date, one district shown has finalized the 2026-2027 fees.

----- FY26 ATHLETIC & EXTRACURRICULAR FEES PEER DISTRICT COMPARISON -----				
<u>District</u>	<u>Athletic</u>		<u>Club Fees</u>	<u>Comments</u>
Sudbury	\$195.00	\$95 if second child/sport	\$100.00	
Belmont	\$220.00	No Family Cap	\$220.00	
Concord	\$50.00	\$150 family cap	NO FEE	
Lexington	\$150.00	\$825 family cap	NO FEE	
Lincoln	\$175.00		\$0.00	No Decision of Offerings for Next Year
Needham	\$235.00	\$25 user fee for sports, \$175 user fee for hockey	\$200.00	
Wayland	\$300.00	\$,1200 family cap	NO FEE	
Wellesley	\$200.00		NO FEE	
Weston	NO FEE		NO FEE	
Winchester	\$400.00	\$1,450.00 family cap	NO FEE	

Recommendation: School Committee review in April 2026.

**Sudbury Public Schools
SPS Budget Subcommittee Meeting**

**Date: March 26, 2026
Agenda Item: 2E**

Approval of minutes from the January 29, 2026 and March 4, 2026 Budget Subcommittee meetings

Recommendation:

Move to approve minutes as presented from 1/29/26 and 3/4/26.

Background Information:

Attachments/ References:

**SPS Budget Subcommittee Meeting Minutes 1/29/26
SPS Budget Subcommittee Meeting Minutes 3/4/26**

Action: XX

Report:

Discussion: XX

SPS Budget Subcommittee Meeting Minutes
Thursday, January 29, 2026
3:00 PM
Hybrid Meeting

SPS Budget Subcommittee

Jessica McCready

Betsy Sues

Brad Crozier, SPS Superintendent

Don Sawyer, SPS Director of Business

1. Jessica McCready opened the Budget Subcommittee at 3:02 PM.

a. Roll Call Vote:

1. Betsy Sues Aye

2. Jessica McCready Aye

Vote: 2-0 Motion carries.

2. Public Comment:

a. The Committee did not receive any public comments.

3. Business and Policy

a. The Committee discussed the organization of the Budget Subcommittee.

Jessica McCready motioned to approve Betsy Sues as the Budget Subcommittee chairperson.

Betsy Sues seconded the motion.

Roll Call Vote:

1. Betsy Sues Aye

2. Jessica McCready Aye

Vote: 2-0 Motion carries.

b. The Committee reviewed the charge and scope of the Budget Subcommittee.

c. The Committee reviewed and discussed future reporting practices for the Budget Subcommittee and established a standard administration-prepared reporting package to be provided on an ongoing basis. The package will include a monthly and quarterly financial reporting package, a Town warrant key dates and timeline tracker, and an RFP key dates and timeline tracker.

4. Adjournment

a. Jessica McCready motioned to adjourn the Budget Subcommittee at 4:04 PM. Betsy Sues seconded the motion.

Roll Call Vote:

1. Betsy Sues Aye

2. Jessica McCready Aye

Vote: 2-0 Motion carries.

SPS Budget Subcommittee Meeting Minutes
Wednesday, March 4, 2026
10:30 AM
Hybrid Meeting

SPS Budget Subcommittee

Jessica McCready

Betsy Sues

Brad Crozier, SPS Superintendent

Don Sawyer, SPS Director of Business

1. Betsy Sues opened the Budget Subcommittee at 10:30 AM.

a. Roll Call Vote:

1. Jessica McCready Aye

2. Betsy Sues Aye

Vote: 2-0 Motion carries.

2. Public Comment:

a. The Committee did not receive any public comments.

3. Business and Policy

a. The Committee discussed the public posting of its packet materials, including when those materials should be posted.

Jessica McCready motioned to authorize the posting of the Budget Subcommittee packet materials prior to the start of each meeting. Betsy Sues seconded the motion.

Roll Call Vote:

1. Betsy Sues Aye

2. Jessica McCready Aye

Vote: 2-0 Motion carries.

b. The Committee reviewed and discussed the administration-prepared February 2026 Budget Subcommittee reporting package, including the month-end financial reports, the Town warrant key dates and timeline tracker, and the RFP key dates and timeline tracker. The Committee requested that the financial reporting package be provided about one week in advance of meetings to allow time for review, and the administration stated that it would make every effort to do so.

c. The Committee reviewed follow-up materials related to the FY27 Budget Book staffing comparables table for special education resources and discussed that peer comparisons may be affected by differences in how districts classify and report certain special education support positions, including ABA tutors. The Committee determined that the disclosure could be enhanced on a prospective basis to improve clarity and transparency in future reporting.

4. Adjournment

a. Jessica McCready motioned to adjourn the Budget Subcommittee at 12:01 PM. Betsy Sues seconded the motion.

Roll Call Vote:

1. Betsy Sues Aye

2. Jessica McCready Aye

Vote: 2-0 Motion carries.

**Sudbury Public Schools
SPS Budget Subcommittee Meeting**

**Date: March 26, 2026
Agenda Item: 3**

Future Agenda Items

Recommendation:

Background Information:

Discuss and confirm a list of upcoming Budget Subcommittee topics and identify proposed meeting dates for each item to support development of a running calendar.

Attachments/ References:

Action:

Report:

Discussion: XX