



TOWN OF NATICK

Meeting Notice

POSTED IN ACCORDANCE WITH THE PROVISIONS OF M.G.L. CHAPTER 30A, Sections 18-25

Natick Finance Committee

PLACE OF MEETING

School Committee Meeting Room, 3rd
Floor, Town Hall 13 East Central St.,
Natick MA

DAY, DATE AND TIME

February 26, 2019 at 7:00 PM

MEETING AGENDA

Posted: Friday, February 21 2019 at 9:00 AM

1. Call to Order

- a. Pledge of Allegiance & Moment of Silence
- b. Advisement of Pegasus Live Broadcast and Recording for On-Demand Viewing
- c. Review of Meeting Agenda and Ordering of Items

2. Announcements

3. Public Comments

- a. Response to Citizen Request For The Placing of An Agenda Item Regarding Natick Public Schools, Finance Committee and other Public Bodies
- b. Committee policy & procedures available via this link and also at the meeting location

4. Meeting Minutes

- a. Review & Approve January 22 and January 24 2019 Meeting Minutes

5. New Business

- a. Nomination & Election of Vice Chairman of the Finance Committee

6. Town Administrator's FY2020 Budget - Public Hearing

- a. Keefe Tech - Budget (Initial Hearing)

7. 2019 Spring Annual Town Meeting Warrant Articles - Public Hearing

- a. Article 19: Increase Personal Exemptions Amount
- b. Article 9: Amend Agreement for the South Middlesex Regional Vocation School District
- c. Article 1: Authorize Selectmen to Acquire, Obtain, Accept or Relocate Easements
- d. Article 12: Revolving Funds
- e. Article 17: Camp Mary Bunker Dedication
- f. Article 18: Fox Hill Drive Sewer Betterment

g. Article 20: Home Rule Petition: Means Tested Senior Tax Exemption

8. **Committee and Sub-Committee Scheduling**

a. Education Sub-Committee update

b. Capital Sub-Committee Update

c. Upcoming Finance Committee Schedule for Warrant Articles Public Hearing

9. **Committee Discussion (for items not on the agenda)**

a. Town Meeting Recommendation Book - Discussion on draft development and layout

10. **Adjourn**

Meeting may be televised live and recorded by Natick Pegasus. Any times listed for specific agenda items are approximate and not binding. Please note the committee may take the items on this agenda out of order.

SUBMITTED BY

ITEM TITLE: Pledge of Allegiance & Moment of Silence

ITEM SUMMARY:

ITEM TITLE: Advisement of Pegasus Live Broadcast and Recording for On-Demand Viewing

ITEM SUMMARY:

ITEM TITLE: Review of Meeting Agenda and Ordering of Items

ITEM SUMMARY:

ITEM TITLE: Response to Citizen Request For The Placing of An Agenda Item Regrading Natick Public Schools, Finance Committee and other Public Bodies

ITEM SUMMARY:

ITEM TITLE: Committee policy & procedures available via this link and also at the meeting location
ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Finance Committee Policy and Procedures for Public Comments	2/21/2019	Exhibit

Finance Committee Policy & Procedures for Public Comments:

Public Comments at the start of the meeting:

- *A time not to exceed 4-5 minutes per resident/taxpayer and/or 15 minutes in total time for all resident/taxpayer speakers, to allow for brief resident/taxpayer comments on topics within the scope of the Committee charge but not on the current agenda*
- *There is no debate or discussion between the resident/taxpayer and the committee except as determined by the Chair*

Public Comments on a specific agenda item:

- Following the sponsor presentation, the Finance Committee enters into discussion with questions and answers from the sponsor and others as determined by the Chair. This is not a time that residents and taxpayers ask questions or offer comments.
- Upon the completion of the discussion/Q&A period, as determined by the Chair, the committee moves in to citizen comments. The same policy as stated above is used.
 - *A time not to exceed 4-5 minutes per resident/taxpayer to allow for brief resident/taxpayer comments on topics within the scope of the agenda item before the Committee at that point in time*
 - *There is no debate or discussion between the resident/taxpayer and the sponsor/presenter or the committee except as determined by the Chair*
 - *Any question is to be directed to the Chair and only the Chair will decide whether to allow the question or just ask that it be recorded in the minutes.*

Procedural guidance for public comments:

- Once being recognized by the Chair please go to the podium, stand close to the microphone and speak loudly
- You must introduce yourself by stating your full name and your address in Natick
- It's requested the speaker not use the names of any individual. You may refer to the person's title, or use the expression "a previous speaker...)
- The committee is interested in hearing your comments of a substantive and material nature in regard to the subject matter before the committee. The Chair will politely encourage you to stay on topic and to quickly make the point
- If you're running out of time, the Chair will advise you that you have 30 seconds left at which time you will need to wrap things up.

ITEM TITLE: Review & Approve January 22 and January 24 2019 Meeting Minutes

ITEM SUMMARY:

ITEM TITLE: Nomination & Election of Vice Chairman of the Finance Committee

ITEM SUMMARY:

ITEM TITLE: Keefe Tech - Budget (Initial Hearing)

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Keefe Tech Preliminary Budget	2/21/2019	Exhibit

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

Fiscal Year: 2018-2019

☒ Print accounts with zero balance
 ☒ Round to whole dollars
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☐ Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY20 Budget Sub-Committee Presentation

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.1110.200.80.1.1	SECRETARY SALARY	\$6,120	\$8,000	\$8,447	\$8,000	\$0	0.00
1000.1110.300.80.1.1	TREASURER SALARY	\$13,376	\$13,643	\$13,644	\$13,644	\$0	0.00
1000.1110.400.80.1.1	AUDIT	\$39,125	\$42,000	\$17,300	\$44,000	\$2,000	4.76
1000.1110.500.80.1.1	SUPPLIES-SCH COMM	\$4,994	\$2,852	\$3,039	\$3,500	\$648	22.72
1000.1110.600.80.1.1	ADVERTISING LEGAL	\$872	\$1,800	\$311	\$1,500	(\$300)	(16.67)
1000.1110.690.80.1.1	DUES/SUBS-SCH COMM	\$6,100	\$6,248	\$6,248	\$6,400	\$152	2.43
1000.1110.770.80.1.1	TRAVEL IN-STATE-SCH COF	\$3,960	\$4,000	\$3,891	\$4,000	\$0	0.00
1000.1110.775.80.1.1	TRAVEL OUT-OF-STATE-SC	\$0	\$0	\$0	\$0	\$0	0.00
Function: SCHOOL COMMITTEE - 1110		\$74,546	\$78,543	\$52,880	\$81,044	\$2,500	3.18
1000.1210.110.81.1.1	ADMINISTRATIVE SALARY	\$186,866	\$187,924	\$191,537	\$187,924	\$0	0.00
1000.1210.210.81.1.1	SUPPORT STAFF SALARY	\$73,581	\$81,251	\$81,251	\$81,251	\$0	0.00
1000.1210.400.81.1.1	COMMUNITY RELATIONS	\$1,605	\$3,500	\$169	\$3,500	\$0	0.00
1000.1210.410.81.1.1	NEASC EVALUATION	\$41,953	\$5,000	\$4,120	\$5,000	\$0	0.00
1000.1210.550.81.1.1	CENTRAL STORES SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.00
1000.1210.650.81.1.1	POSTAGE	\$25,425	\$30,000	\$24,641	\$32,000	\$2,000	6.67
1000.1210.690.81.1.1	DUES/SUBS-SUPT	\$9,116	\$15,000	\$8,898	\$10,000	(\$5,000)	(33.33)
1000.1210.770.81.1.1	TRAVEL IN-STATE-SUPT	\$3,500	\$3,500	\$1,541	\$3,500	\$0	0.00
1000.1210.775.81.1.1	TRAVEL OUT-OF-STATE-SU	\$2,000	\$3,000	\$0	\$3,000	\$0	0.00
Function: SUPERINTENDENT'S OFFICE - 1210		\$344,044	\$329,175	\$312,157	\$326,175	(\$3,000)	(0.91)
1000.1410.110.85.1.1	ADMINISTRATIVE SALARY	\$136,377	\$139,359	\$139,359	\$139,359	\$0	0.00
1000.1410.210.85.1.1	SUPPORT STAFF SALARY	\$166,983	\$170,323	\$168,021	\$164,816	(\$5,507)	(3.23)
1000.1410.250.85.1.1	TEMPORARY TYPING SUPP	\$0	\$0	\$0	\$0	\$0	0.00

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

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From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.1410.350.85.1.1	OTHER STAFF SALARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.1410.510.85.1.1	SUPPLIES-BUSINESS OFFICE	\$3,720	\$3,800	\$2,706	\$3,800	\$0	0.00
1000.1410.690.85.1.1	DUES/SUBS-BUSINESS OFFICE	\$3,000	\$3,000	\$2,995	\$3,000	\$0	0.00
1000.1410.770.85.1.1	TRAVEL IN-STATE-BUSINESS	\$2,980	\$1,000	\$832	\$2,000	\$1,000	100.00
1000.1410.775.85.1.1	TRAVEL OUT-OF-STATE-BUSINESS	\$750	\$2,700	\$0	\$2,700	\$0	0.00
Function: BUSINESS/FINANCE OFFICE - 1410		\$313,810	\$320,182	\$313,913	\$315,675	(\$4,507)	(1.41)
1000.1420.210.85.1.1	P/R & H/R OFFICERS	\$156,464	\$167,235	\$167,235	\$167,235	\$0	0.00
1000.1420.510.85.1.1	SUPPLIES-HR/BENEFITS	\$400	\$400	\$0	\$400	\$0	0.00
Function: HUMAN RESOURCES/PERSONNEL - 1420		\$156,864	\$167,635	\$167,235	\$167,635	\$0	0.00
1000.1430.410.80.1.1	LEGAL CONTRACTED SERVICES	\$36,000	\$55,000	\$19,472	\$45,000	(\$10,000)	(18.18)
Function: LEGAL SERVICES - 1430		\$36,000	\$55,000	\$19,472	\$45,000	(\$10,000)	(18.18)
1000.1435.410.80.1.1	LEGAL SETTLEMENTS	\$0	\$0	\$0	\$0	\$0	0.00
Function: Legal Settlements - 1435		\$0	\$0	\$0	\$0	\$0	0.00
1000.1450.350.79.1.1	OTHER STAFF SALARY	\$56,437	\$59,242	\$59,242	\$59,241	(\$1)	0.00
1000.1450.450.79.1.1	C/S - DATA INFO MGMT	\$26,243	\$36,150	\$2,699	\$28,150	(\$8,000)	(22.13)
1000.1450.480.79.1.1	REPAIR/MAINT-DATA INFO MGMT	\$0	\$1,000	\$0	\$1,000	\$0	0.00
1000.1450.550.79.1.1	SUPPLIES-DATA INFO MGMT	\$0	\$2,500	\$0	\$2,500	\$0	0.00
1000.1450.690.79.1.1	DUES/SUBS-DATA INFO MGMT	\$0	\$0	\$0	\$0	\$0	0.00
1000.1450.770.79.1.1	TRAVEL IN-STATE-DATA INFO	\$0	\$0	\$0	\$0	\$0	0.00
1000.1450.850.79.1.1	TEST SUPPLIES-DATA INFO	\$0	\$0	\$0	\$0	\$0	0.00

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

Fiscal Year: 2018-2019

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To Date: 12/31/2018

Definition: FY20 Budget Sub-Committee Presentation

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.1450.852.79.1.1	SOFTWARE RENEWAL-DAT	\$20,025	\$20,000	\$18,144	\$22,000	\$2,000	10.00
Function: DISTRICT-WIDE INFO TECHNOLOGY - 1450		\$102,705	\$118,892	\$80,085	\$112,891	(\$6,001)	(5.05)
1000.2110.110.82.2.3	ADMINISTRATIVE SALARY	\$125,309	\$128,442	\$128,442	\$128,442	\$0	0.00
1000.2110.350.82.2.3	OTHER STAFF SALARY	\$30,091	\$30,693	\$13,903	\$30,693	\$0	0.00
1000.2110.550.82.2.3	SUPPLIES-CTE DIRECTOR	\$4,779	\$2,100	\$943	\$2,100	\$0	0.00
1000.2110.630.82.2.3	ADVISORY COMMITTEE	\$11,652	\$12,500	\$3,790	\$12,500	\$0	0.00
1000.2110.690.82.2.3	DUES/SUBS-CTECOORDIN/	\$120	\$275	\$90	\$275	\$0	0.00
1000.2110.770.82.2.3	TRAVEL IN-STATE-CTE COC	\$180	\$800	\$101	\$800	\$0	0.00
1000.2110.775.82.2.3	TRAVEL OUT-OF-STATE-CT	\$2,133	\$3,000	\$1,182	\$3,000	\$0	0.00
1000.2110.850.82.2.3	TECH SUPPLIES-CTE COOF	\$117	\$100	\$0	\$100	\$0	0.00
Function: CTE DIRECTOR - 2110		\$174,381	\$177,910	\$148,452	\$177,910	\$0	0.00
1000.2210.110.82.2.3	ADMINISTRATIVE SALARY	\$543,075	\$510,828	\$512,428	\$511,428	\$600	0.12
1000.2210.210.82.2.3	SUPPORT STAFF SALARY	\$163,622	\$163,755	\$154,162	\$141,938	(\$21,817)	(13.32)
1000.2210.350.82.2.3	OTHER STAFF SALARY	\$106,869	\$100,179	\$96,345	\$116,760	\$16,580	16.55
1000.2210.454.82.2.3	CONTRACTED TRANSLATIC	\$10,300	\$10,000	\$5,270	\$10,200	\$200	2.00
1000.2210.480.82.2.3	REPAIR/MAINT-PRINCIPAL	\$195	\$208	\$208	\$200	(\$8)	(3.73)
1000.2210.550.82.2.3	SUPPLIES-PRINCIPAL	\$17,685	\$20,984	\$15,259	\$21,000	\$16	0.08
1000.2210.600.82.2.3	ADVERTISING	\$11,122	\$7,500	\$2,425	\$12,500	\$5,000	66.67
1000.2210.650.82.2.3	CONTRACTED TESTING	\$8,402	\$8,000	\$448	\$8,500	\$500	6.25
1000.2210.657.82.2.3	GRADUATION	\$13,912	\$14,500	\$416	\$14,500	\$0	0.00
1000.2210.670.82.2.3	CONFERENCE REGISTRATI	\$1,111	\$2,000	\$350	\$2,000	\$0	0.00
1000.2210.690.82.2.3	DUES/SUBS-PRINCIPAL	\$497	\$608	\$667	\$600	(\$8)	(1.37)

South Middlesex Regional Technical School District

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Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.2210.770.82.2.3	TRAVEL IN-STATE-PRINCIP	\$381	\$2,000	\$565	\$1,000	(\$1,000)	(50.00)
1000.2210.775.82.2.3	TRAVEL OUT-OF-STATE-PR	\$0	\$0	\$0	\$0	\$0	0.00
1000.2210.850.82.2.3	TECH SUPPLIES-PRINCIPAL	\$285	\$1,000	\$0	\$1,000	\$0	0.00
1000.2210.851.82.2.3	TECH HARDWARE-PRINCIP	\$0	\$500	\$0	\$500	\$0	0.00
Function: PRINCIPAL'S OFFICE - 2210		\$877,456	\$842,062	\$788,543	\$842,126	\$64	0.01
1000.2250.350.79.2.3	OTHER STAFF SALARY	\$131,400	\$134,028	\$121,825	\$121,482	(\$12,546)	(9.36)
1000.2250.400.78.2.3	C/S-BLDG TECHNOLOGY	\$13,725	\$23,699	\$23,699	\$25,000	\$1,301	5.49
1000.2250.480.78.2.3	REPAIR/MAINT-BUILDING TI	\$0	\$0	\$0	\$0	\$0	0.00
1000.2250.556.78.2.3	TEXTBOOKS-BLDG TECHN	\$0	\$0	\$0	\$0	\$0	0.00
1000.2250.561.78.2.3	EQUIPMENT-BLDG TECHN	\$0	\$0	\$0	\$0	\$0	0.00
1000.2250.690.78.2.3	DUES/SUBS-BLDG TECHNO	\$250	\$250	\$0	\$250	\$0	0.00
1000.2250.770.78.2.3	TRAVEL IN-STATE-BLDG TE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2250.850.78.2.3	TECH SUPPLIES-SCHOOL V	\$48,810	\$46,301	\$42,704	\$47,000	\$699	1.51
1000.2250.852.78.2.3	INSTRUCTIONAL SOFTWARE	\$8,750	\$8,750	\$8,359	\$9,000	\$250	2.86
Function: SCHOOL BUILDING TECHNOLOGY - 2250		\$202,935	\$213,028	\$196,587	\$202,732	(\$10,296)	(4.83)
1000.2305.120.09.2.3	ACAD SALARY-ELECTIVES	\$66,440	\$70,678	\$70,678	\$73,592	\$2,914	4.12
1000.2305.120.27.2.3	ACAD SALARY-PHYS ED	\$245,453	\$256,291	\$189,950	\$178,535	(\$77,756)	(30.34)
1000.2305.120.29.2.3	ACAD SALARY-ENGLISH	\$453,421	\$482,981	\$485,836	\$501,680	\$18,699	3.87
1000.2305.120.30.2.3	ACAD SALARY-SCIENCE	\$547,477	\$588,091	\$587,877	\$597,238	\$9,147	1.56
1000.2305.120.31.2.3	ACAD SALARY-SOCIAL STU	\$430,995	\$448,992	\$434,420	\$443,852	(\$5,140)	(1.14)
1000.2305.120.32.2.3	ACAD SALARY-MATH	\$534,187	\$552,106	\$562,714	\$571,817	\$19,711	3.57
1000.2305.120.43.2.3	ACAD SALARY-ELL	\$201,654	\$196,334	\$198,713	\$272,404	\$76,070	38.75

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

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From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.2305.120.82.2.3	ACAD-AFTER SCHOOL	\$21,930	\$22,369	\$9,663	\$25,000	\$2,631	11.76
1000.2305.130.01.2.3	VOC-INFO TECH	\$92,437	\$94,286	\$94,560	\$94,560	\$274	0.29
1000.2305.130.02.2.3	VOC-BUSINESS TECH	\$95,100	\$94,829	\$96,970	\$0	(\$94,829)	(100.00)
1000.2305.130.03.2.3	VOC-LEGAL/PROTECTIVE S	\$79,678	\$154,129	\$155,392	\$161,686	\$7,558	4.90
1000.2305.130.04.2.3	VOC-HORTICULTURE	\$163,310	\$170,091	\$172,232	\$175,136	\$5,045	2.97
1000.2305.130.05.2.3	VOC-COSMETOLOGY	\$218,159	\$225,457	\$229,026	\$234,859	\$9,402	4.17
1000.2305.130.06.2.3	VOC-SM ENGINES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2305.130.07.2.3	VOC-Dental Assisting	\$69,694	\$74,396	\$74,463	\$147,372	\$72,976	98.09
1000.2305.130.10.2.3	VOC-VISUAL DESIGN	\$182,808	\$184,224	\$186,615	\$177,370	(\$6,854)	(3.72)
1000.2305.130.11.2.3	VOC-PLUMBING	\$242,627	\$250,898	\$254,466	\$255,318	\$4,420	1.76
1000.2305.130.14.2.3	VOC-WEB DESIGN/PROGRA	\$159,503	\$169,949	\$172,090	\$175,004	\$5,055	2.97
1000.2305.130.15.2.3	VOC-EARLY CHILDHOOD	\$187,601	\$191,353	\$192,326	\$192,326	\$973	0.51
1000.2305.130.16.2.3	VOC-HEALTH CAREERS	\$165,011	\$171,233	\$174,802	\$181,914	\$10,681	6.24
1000.2305.130.17.2.3	VOC-CULINARY ARTS	\$347,484	\$352,018	\$354,988	\$341,411	(\$10,607)	(3.01)
1000.2305.130.19.2.3	VOC-AUTOMOTIVE	\$271,546	\$273,342	\$276,911	\$277,211	\$3,869	1.42
1000.2305.130.21.2.3	VOC-ELECTRICAL	\$225,000	\$219,658	\$222,721	\$229,719	\$10,061	4.58
1000.2305.130.22.2.3	VOC-GRAPHIC ARTS	\$160,651	\$117,261	\$87,146	\$87,146	(\$30,115)	(25.68)
1000.2305.130.23.2.3	VOC-CARPENTRY	\$172,684	\$170,721	\$170,721	\$177,212	\$6,491	3.80
1000.2305.130.25.2.3	VOC-METAL TECH	\$160,488	\$163,086	\$163,666	\$163,666	\$579	0.36
1000.2305.130.26.2.3	VOC-CAREER EXPLORE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2305.140.41.2.4	TEACHING SPECIAL EDUCA	\$1,079,468	\$1,068,386	\$1,078,605	\$1,087,804	\$19,418	1.82
1000.2305.148.41.2.4	TEACHING SPED - SUMMEF	\$19,212	\$13,606	\$5,998	\$13,000	(\$606)	(4.45)
1000.2305.150.26.2.3	TEACHING SALARIES - MEN	\$8,169	\$8,333	\$5,949	\$8,333	\$0	0.01
1000.2305.150.82.2.3	TEACHING - CREDIT ADVAN	\$0	\$3,000	\$0	\$40,000	\$37,000	1,233.33
Function: CLASSROOM TEACHERS - 2305		\$6,602,189	\$6,788,097	\$6,709,497	\$6,885,164	\$97,067	1.43

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

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1000.2310.440.41.2.4	SPED C/S-TUTORING	\$11,269	\$20,000	\$10,414	\$20,000	\$0	0.00
Function: TEACHER SPECIALISTS - 2310		\$11,269	\$20,000	\$10,414	\$20,000	\$0	0.00
1000.2320.350.41.2.4	SPED PROGRAMMER-SUPP	\$0	\$0	\$0	\$0	\$0	0.00
1000.2320.440.41.2.4	C/S-COUNSELING/SPEECH	\$63,213	\$65,000	\$55,000	\$65,000	\$0	0.00
Function: MEDICAL/THERAPEUTIC SERVICES - 2320		\$63,213	\$65,000	\$55,000	\$65,000	\$0	0.00
1000.2325.140.41.2.4	SPED SUBSTITUTES	\$5,743	\$11,444	\$0	\$10,000	(\$1,444)	(12.62)
1000.2325.150.82.2.3	SUBSTITUTE TEACHERS	\$109,140	\$81,323	\$38,898	\$80,000	(\$1,323)	(1.63)
Function: SUBSTITUTES - 2325		\$114,883	\$92,767	\$38,898	\$90,000	(\$2,767)	(2.98)
1000.2330.340.41.2.4	INSTRUCTIONAL ASSISTANT	\$0	\$8,694	\$0	\$45,368	\$36,674	421.85
1000.2330.350.82.2.3	INSTRUCTIONAL ASSISTANT	\$0	\$44,478	\$44,478	\$44,478	\$0	0.00
Function: NON-CLERICAL PARAPROFESSIONALS - 2330		\$0	\$53,171	\$44,478	\$89,846	\$36,674	68.97
1000.2340.150.70.2.3	LIBRARY/MEDIA CENTER S	\$81,939	\$84,578	\$84,578	\$84,578	\$0	0.00
Function: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340		\$81,939	\$84,578	\$84,578	\$84,578	\$0	0.00
1000.2357.453.08.2.3	C/S - PROF DEV	\$33,447	\$50,000	\$17,752	\$50,000	\$0	0.00
1000.2357.483.08.2.3	REPAIR/MAINT-PROF DEV	\$0	\$0	\$0	\$0	\$0	0.00
1000.2357.553.08.2.3	SUPPLIES-PROF DEV	\$2,644	\$2,000	\$1,601	\$2,500	\$500	25.00
1000.2357.556.08.2.3	TEXTBOOKS-PROF DEV	\$0	\$0	\$0	\$0	\$0	0.00
1000.2357.653.08.2.3	PROF DEV-TUITION/CONF F	\$81,222	\$65,000	\$39,515	\$84,000	\$19,000	29.23
1000.2357.690.08.2.3	DUES/SUBS-PROF DEV	\$0	\$0	\$0	\$0	\$0	0.00

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Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.2357.770.08.2.3	TRAVEL IN-STATE-PROF DE	\$3,718	\$5,000	\$1,654	\$4,000	(\$1,000)	(20.00)
1000.2357.775.08.2.3	TRAVEL OUT-OF-STATE-PR	\$4,706	\$4,000	\$3,479	\$5,000	\$1,000	25.00
Function: PROFESSIONAL DEVELOPMENT - 2357		\$125,737	\$126,000	\$64,001	\$145,500	\$19,500	15.48
1000.2410.526.28.2.3	TEXTBOOKS READING	\$2,031	\$2,000	\$1,843	\$2,000	\$0	0.00
1000.2410.526.29.2.3	TEXTBOOKS ENGLISH	\$10,000	\$8,425	\$4,790	\$9,000	\$575	6.82
1000.2410.526.30.2.3	TEXTBOOKS SCIENCE	\$0	\$2,503	\$2,480	\$3,500	\$997	39.83
1000.2410.526.31.2.3	TEXTBOOKS SOCIAL STUDI	\$5,000	\$4,015	\$4,015	\$5,000	\$985	24.55
1000.2410.526.32.2.3	TEXTBOOKS MATH	\$0	\$9,100	\$9,093	\$1,750	(\$7,350)	(80.77)
1000.2410.526.35.2.3	TEXTBOOKS SPANISH	\$4,000	\$4,000	\$2,928	\$4,000	\$0	0.00
1000.2410.526.36.2.3	TEXTBOOKS - PORTUGUES	\$0	\$0	\$0	\$2,400	\$2,400	0.00
1000.2410.526.43.2.3	TEXTBOOKS ELL	\$4,700	\$4,500	\$2,591	\$4,500	\$0	0.00
1000.2410.536.01.2.3	TEXTBOOKS INFO TECH	\$0	\$0	\$0	\$1,000	\$1,000	0.00
1000.2410.536.02.2.3	TEXTBOOKS BUSINESS TEC	\$1,860	\$0	\$0	\$0	\$0	0.00
1000.2410.536.03.2.3	TEXTBOOKS LEGAL/PROTE	\$4,637	\$1,500	\$1,171	\$1,600	\$100	6.67
1000.2410.536.04.2.3	TEXTBOOKS HORTICULTUF	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.05.2.3	TEXTBOOKS COSMETOLOC	\$4,818	\$1,500	\$1,578	\$2,800	\$1,300	86.67
1000.2410.536.06.2.3	TEXTBOOKS SM ENGINES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.07.2.3	TEXTBOOKS Dental Assisting	\$2,006	\$3,250	\$2,427	\$3,500	\$250	7.69
1000.2410.536.09.2.3	TEXTBOOKS ELECTIVES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.10.2.3	TEXTBOOKS VISUAL DESIG	\$1,500	\$0	\$0	\$0	\$0	0.00
1000.2410.536.11.2.3	TEXTBOOKS PLUMBING	\$795	\$300	\$300	\$600	\$300	100.00
1000.2410.536.14.2.3	TEXTBOOKS WEB DESIGN/I	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.15.2.3	TEXTBOOKS EARLY CHILD	\$1,260	\$0	\$0	\$0	\$0	0.00

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1000.2410.536.16.2.3	TEXTBOOKS HEALTH CARE	\$4,843	\$1,353	\$1,353	\$2,500	\$1,147	84.77
1000.2410.536.17.2.3	TEXTBOOKS CULINARY ART	\$1,676	\$2,420	\$816	\$2,420	\$0	0.00
1000.2410.536.19.2.3	TEXTBOOKS AUTOMOTIVE	\$0	\$2,616	\$2,616	\$0	(\$2,616)	(100.00)
1000.2410.536.21.2.3	TEXTBOOKS ELECTRICAL	\$2,426	\$0	\$45	\$2,500	\$2,500	0.00
1000.2410.536.22.2.3	TEXTBOOKS GRAPHIC ART	\$1,010	\$0	\$0	\$0	\$0	0.00
1000.2410.536.23.2.3	TEXTBOOKS CARPENTRY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.25.2.3	TEXTBOOKS METAL TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.536.26.2.3	TEXTBOOKS CAREER EXPL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.546.41.2.4	TEXTBOOKS SPED	\$750	\$850	\$449	\$850	\$0	0.00
1000.2410.629.29.2.3	DUES/SUBS- ENGLISH	\$295	\$405	\$405	\$600	\$195	48.27
1000.2410.629.30.2.3	DUES/SUBS- SCIENCE	\$140	\$140	\$104	\$150	\$10	7.14
1000.2410.629.31.2.3	DUES/SUBS- SOCIAL STUD	\$100	\$4,000	\$610	\$500	(\$3,500)	(87.50)
1000.2410.629.32.2.3	DUES/SUBS- MATH	\$100	\$100	\$0	\$100	\$0	0.00
1000.2410.629.35.2.3	DUES/SUBS- SPANISH	\$45	\$45	\$0	\$0	(\$45)	(100.00)
1000.2410.629.37.2.3	DUES/SUBS- Project Lead th	\$0	\$0	\$0	\$3,000	\$3,000	0.00
1000.2410.629.43.2.3	DUES/SUBS- ELL	\$40	\$80	\$40	\$80	\$0	0.00
1000.2410.639.01.2.3	DUES/SUBS- INFO TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.639.02.2.3	DUES/SUBS- BUSINESS TEC	\$250	\$250	\$40	\$0	(\$250)	(100.00)
1000.2410.639.03.2.3	DUES/SUBS- LEGAL/PROTE	\$950	\$800	\$557	\$800	\$0	0.00
1000.2410.639.04.2.3	DUES/SUBS- HORTICULTUF	\$300	\$300	\$15	\$300	\$0	0.00
1000.2410.639.05.2.3	DUES/SUBS- COSMETOLOG	\$659	\$400	\$97	\$400	\$0	0.00
1000.2410.639.06.2.3	DUES/SUBS- SM ENGINES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.639.07.2.3	DUES/SUBS- Dental Assistin	\$145	\$250	\$145	\$250	\$0	0.00
1000.2410.639.10.2.3	DUES/SUBS- VISUAL DESIG	\$382	\$637	\$637	\$700	\$63	9.95

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1000.2410.639.11.2.3	DUES/SUBS- PLUMBING	\$30	\$850	\$0	\$900	\$50	5.88
1000.2410.639.15.2.3	DUES/SUBS- EARLY CHILD	\$380	\$380	\$0	\$400	\$20	5.26
1000.2410.639.16.2.3	DUES/SUBS- HEALTH CARE	\$387	\$387	\$387	\$400	\$13	3.36
1000.2410.639.17.2.3	DUES/SUBS- CULINARY AR	\$422	\$250	\$384	\$250	\$0	0.00
1000.2410.639.19.2.3	DUES/SUBS- AUTOMOTIVE	\$1,806	\$1,806	\$1,635	\$1,806	\$0	0.00
1000.2410.639.21.2.3	DUES/SUBS- ELECTRICAL	\$260	\$200	\$125	\$200	\$0	0.00
1000.2410.639.22.2.3	DUES/SUBS- GRAPHIC ART	\$150	\$150	\$120	\$150	\$0	0.00
1000.2410.639.23.2.3	DUES/SUBS- CARPENTRY	\$260	\$260	\$77	\$0	(\$260)	(100.00)
1000.2410.639.25.2.3	DUES/SUBS- METAL TECH	\$30	\$24	\$24	\$0	(\$24)	(100.00)
1000.2410.639.26.2.3	DUES/SUBS- CAREER EXPL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2410.649.41.2.4	DUES/SUBS- SPED	\$1,800	\$1,000	\$510	\$1,000	\$0	0.00
Function: TEXTBOOKS & RELATED SERVICES - 2410		\$62,243	\$61,045	\$44,405	\$61,906	\$861	1.41
1000.2415.450.70.2.3	C/S - LIBRARY	\$3,840	\$4,506	\$4,506	\$4,649	\$144	3.18
1000.2415.450.71.2.3	C/S - AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.480.70.2.3	REPAIR/MAINT-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.480.71.2.3	REPAIR/MAINT-AUDIO VISU	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.550.70.2.3	NON-PRINTED MATLS-LIBR	\$95	\$800	\$0	\$800	\$0	0.00
1000.2415.550.71.2.3	SUPPLIES-AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.556.70.2.3	RESOURCE MATERIALS	\$3,100	\$2,181	\$917	\$3,500	\$1,319	60.48
1000.2415.560.70.2.3	LIBRARY EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.560.71.2.3	AUDIO VISUAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.690.70.2.3	DUES/SUBS-LIBRARY	\$0	\$150	\$0	\$150	\$0	0.00
1000.2415.690.71.2.3	DUES/SUBS-AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00

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1000.2415.821.70.2.3	HARDWARE-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2415.850.70.2.3	TECH SUPPLIES-LIBRARY	\$1,172	\$1,000	\$0	\$1,000	\$0	0.00
Function: OTHER INTSTRUCTIONAL MATERIALS - 2415		\$8,207	\$8,637	\$5,423	\$10,099	\$1,463	16.93
1000.2420.450.82.2.3	LEASING REPRODUCTION	\$62,209	\$65,000	\$58,317	\$65,000	\$0	0.00
1000.2420.560.01.2.3	EQUIP-INFO TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.02.2.3	EQUIP-BUSINESS TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.03.2.3	EQUIP- LEGAL/PROTECTIVE	\$0	\$0	\$0	\$3,500	\$3,500	0.00
1000.2420.560.04.2.3	EQUIP-HORTICULTURE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.05.2.3	EQUIP-COSMO	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.07.2.3	EQUIP- Dental Assisting	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.10.2.3	EQUIP-VISUAL DESIGN	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.11.2.3	EQUIP-PLUMBING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.15.2.3	EQUIP-EARLY CHILDHOOD	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.16.2.3	EQUIP-HEALTH CAREERS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.17.2.3	EQUIP-CULINARY ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.19.2.3	EQUIP-AUTOMOTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.21.2.3	EQUIP-ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.22.2.3	EQUIP-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.23.2.3	EQUIP-CARPENTRY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.25.2.3	EQUIP-METAL TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.27.2.3	EQUIP-PHYS ED	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.28.2.3	EQUIP-READING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.29.2.3	EQUIP-ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00

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1000.2420.560.30.2.3	EQUIP-SCIENCE	\$0	\$2,260	\$2,119	\$2,545	\$285	12.61
1000.2420.560.31.2.3	EQUIP-SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.32.2.3	EQUIP-MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.41.2.4	EQUIP-SPED	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.43.2.3	EQUIP-ELL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2420.560.70.2.3	EQUIP-LIBRARY	\$0	\$0	\$0	\$0	\$0	0.00
Function: INSTRUCTIONAL EQUIPMENT - 2420		\$62,209	\$67,260	\$60,436	\$71,045	\$3,785	5.63
1000.2430.520.27.2.3	SUPPLIES-PHYS ED	\$2,850	\$2,485	\$502	\$2,623	\$138	5.55
1000.2430.520.28.2.3	SUPPLIES-READING	\$593	\$750	\$671	\$250	(\$500)	(66.67)
1000.2430.520.29.2.3	SUPPLIES-ENGLISH	\$1,006	\$1,370	\$854	\$1,375	\$5	0.34
1000.2430.520.30.2.3	SUPPLIES-SCIENCE	\$7,500	\$6,471	\$4,764	\$6,500	\$29	0.45
1000.2430.520.31.2.3	SUPPLIES-SOCIAL STUDIES	\$2,500	\$2,485	\$1,450	\$2,500	\$15	0.59
1000.2430.520.32.2.3	SUPPLIES-MATH	\$7,925	\$8,497	\$7,593	\$8,500	\$3	0.04
1000.2430.520.35.2.3	SUPPLIES-SPANISH	\$500	\$500	\$51	\$500	\$0	0.00
1000.2430.520.36.2.3	SUPPLIES-PORTUGUESE	\$0	\$0	\$0	\$500	\$500	0.00
1000.2430.520.37.2.3	SUPPLIES-Project Lead the V	\$0	\$0	\$0	\$3,500	\$3,500	0.00
1000.2430.520.43.2.3	SUPPLIES-ELL	\$1,000	\$1,000	\$615	\$1,000	\$0	0.00
1000.2430.530.01.2.3	SUPPLIES-INFO TECH	\$3,814	\$9,400	\$9,397	\$5,000	(\$4,400)	(46.81)
1000.2430.530.02.2.3	SUPPLIES-BUSINESS TECH	\$440	\$2,000	\$0	\$0	(\$2,000)	(100.00)
1000.2430.530.03.2.3	SUPPLIES- LEGAL/PROTEC	\$3,413	\$6,000	\$1,467	\$6,000	\$0	0.00
1000.2430.530.04.2.3	SUPPLIES-HORTICULTURE	\$20,150	\$20,000	\$11,396	\$20,000	\$0	0.00
1000.2430.530.05.2.3	SUPPLIES-COSMETOLOGY	\$17,935	\$18,524	\$8,313	\$18,524	\$0	0.00
1000.2430.530.06.2.3	SUPPLIES-SM ENGINES	\$0	\$0	\$0	\$0	\$0	0.00

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1000.2430.530.07.2.3	SUPPLIES- Dental Assisting	\$7,759	\$6,500	\$3,504	\$7,000	\$500	7.69
1000.2430.530.09.2.3	SUPPLIES-ELECTIVES	\$6,800	\$8,000	\$4,747	\$5,000	(\$3,000)	(37.50)
1000.2430.530.10.2.3	SUPPLIES-VISUAL DESIGN	\$11,279	\$8,163	\$5,274	\$11,363	\$3,200	39.20
1000.2430.530.11.2.3	SUPPLIES-PLUMBING	\$21,075	\$20,450	\$13,094	\$20,400	(\$50)	(0.24)
1000.2430.530.14.2.3	SUPPLIES- WEB DESIGN/PF	\$6,594	\$2,600	\$802	\$2,999	\$399	15.35
1000.2430.530.15.2.3	SUPPLIES-EARLY CHILDHO	\$8,997	\$11,260	\$6,008	\$11,500	\$240	2.13
1000.2430.530.16.2.3	SUPPLIES-HEALTH CAREEF	\$11,453	\$12,443	\$9,263	\$12,283	(\$160)	(1.29)
1000.2430.530.17.2.3	SUPPLIES-CULINARY ARTS	\$24,235	\$24,190	\$23,704	\$24,190	\$0	0.00
1000.2430.530.19.2.3	SUPPLIES-AUTOMOTIVE	\$18,250	\$14,134	\$12,726	\$16,750	\$2,616	18.51
1000.2430.530.21.2.3	SUPPLIES-ELECTRICAL	\$25,314	\$25,400	\$17,213	\$23,900	(\$1,500)	(5.91)
1000.2430.530.22.2.3	SUPPLIES-GRAPHIC ARTS	\$7,139	\$7,000	\$4,969	\$7,000	\$0	0.00
1000.2430.530.23.2.3	SUPPLIES-CARPENTRY	\$19,283	\$16,565	\$13,222	\$18,500	\$1,935	11.68
1000.2430.530.25.2.3	SUPPLIES-METAL TECH	\$27,799	\$23,876	\$10,888	\$22,876	(\$1,000)	(4.19)
1000.2430.530.26.2.3	SUPPLIES-CAREER EXPLOF	\$0	\$0	\$0	\$0	\$0	0.00
1000.2430.540.55.2.4	SUPPLIES- ACADEMICS	\$4,500	\$4,500	\$4,519	\$5,500	\$1,000	22.22
Function: INSTRUCTIONAL SUPPLIES - 2430		\$270,103	\$264,564	\$177,003	\$266,033	\$1,469	0.56
1000.2431.540.55.2.4	SUPPLIES-JET FOOD PROG	\$5,000	\$5,000	\$5,022	\$5,000	\$0	0.00
Function: JET FOOD SUPPLIES - 2431		\$5,000	\$5,000	\$5,022	\$5,000	\$0	0.00
1000.2432.540.55.2.4	SUPPLIES- SPED EVALUATI	\$1,500	\$1,000	\$0	\$1,000	\$0	0.00
Function: JET EVALUATIONS - 2432		\$1,500	\$1,000	\$0	\$1,000	\$0	0.00
1000.2433.540.55.2.4	SUPPLIES-JET HOUSEKEEF	\$1,500	\$1,500	\$1,318	\$1,500	\$0	0.00
Function: JET HOUSEKEEPING SUPPLIES - 2433		\$1,500	\$1,500	\$1,318	\$1,500	\$0	0.00

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1000.2434.550.86.1.1	SUPPLIES-DISTRICT WIDE	\$17,000	\$15,000	\$8,322	\$15,000	\$0	0.00
Function: DISTRICT WIDE SUPPLIES - 2434		\$17,000	\$15,000	\$8,322	\$15,000	\$0	0.00
1000.2440.420.27.2.3	C/S-PHYS ED	\$1,700	\$1,000	\$0	\$1,000	\$0	0.00
1000.2440.420.43.2.3	C/S-ELL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.01.2.3	C/S-INFO TECH	\$4,000	\$1,600	\$1,471	\$3,500	\$1,900	118.75
1000.2440.430.02.2.3	C/S-BUSINESS TECH	\$18	\$0	\$0	\$0	\$0	0.00
1000.2440.430.03.2.3	C/S- LEGAL/PROTECTIVE S	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.04.2.3	C/S-HORTICULTURE	\$540	\$541	\$540	\$540	(\$1)	(0.18)
1000.2440.430.05.2.3	C/S-COSMETOLOGY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.06.2.3	C/S-SM ENGINES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.07.2.3	C/S- Dental Assisting	\$90	\$0	\$90	\$2,900	\$2,900	0.00
1000.2440.430.10.2.3	C/S-VISUAL DESIGN	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.11.2.3	C/S-PLUMBING	\$1,200	\$1,500	\$650	\$1,200	(\$300)	(20.00)
1000.2440.430.15.2.3	C/S-EARLY CHLDHD	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.16.2.3	C/S-HEALTH CAREERS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.17.2.3	C/S-CULINARY ARTS	\$8,200	\$8,200	\$9,160	\$8,200	\$0	0.00
1000.2440.430.19.2.3	C/S-AUTOMOTIVE	\$4,735	\$4,735	\$3,140	\$4,735	\$0	0.00
1000.2440.430.21.2.3	C/S-ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.430.22.2.3	C/S-GRAPHIC ARTS	\$551	\$1,200	\$785	\$1,200	\$0	0.00
1000.2440.430.25.2.3	C/S-METAL TECH	\$269	\$280	\$280	\$280	\$0	0.00
1000.2440.430.26.2.3	C/S-CAREER EXPLORE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.440.41.2.4	REPAIR/MAINT-SPED	\$4,188	\$1,500	\$130	\$1,500	\$0	0.00
1000.2440.480.01.2.3	REPAIR/MAINT-INFO TECH	\$394	\$1,500	\$1,016	\$2,000	\$500	33.33

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Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.2440.480.02.2.3	REPAIR/MAINT-BUSINESS T	\$0	\$500	\$0	\$0	(\$500)	(100.00)
1000.2440.480.03.2.3	REPAIR/MAINT- LEGAL/PRC	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.04.2.3	REPAIR/MAINT-HORTICULT	\$4,935	\$4,484	\$2,102	\$4,484	\$0	0.00
1000.2440.480.05.2.3	REPAIR/MAINT-COSMETOL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.06.2.3	REPAIR/MAINT-SM ENGINE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.07.2.3	REPAIR/MAINT- Dental Assis	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.10.2.3	REPAIR/MAINT-VISUAL DES	\$0	\$3,200	\$3,189	\$0	(\$3,200)	(100.00)
1000.2440.480.11.2.3	REPAIR/MAINT-PLUMBING	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00
1000.2440.480.15.2.3	REPAIR/MAINT- EARLY CHL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.16.2.3	REPAIR/MAINT-HEALTH CAI	\$0	\$0	\$0	\$500	\$500	0.00
1000.2440.480.17.2.3	REPAIR/MAINT-CULINARY A	\$11,016	\$11,016	\$2,193	\$10,016	(\$1,000)	(9.08)
1000.2440.480.19.2.3	REPAIR/MAINT-AUTOMOTIV	\$2,600	\$2,600	\$954	\$1,000	(\$1,600)	(61.54)
1000.2440.480.21.2.3	REPAIR/MAINT-ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.22.2.3	REPAIR/MAINT-GRAPHIC AF	\$0	\$1,500	\$0	\$500	(\$1,000)	(66.67)
1000.2440.480.23.2.3	REPAIR/MAINT-CARPENTRY	\$2,374	\$2,000	\$383	\$2,200	\$200	10.00
1000.2440.480.25.2.3	REPAIR/MAINT-METAL TECI	\$230	\$1,150	\$260	\$1,150	\$0	0.00
1000.2440.480.26.2.3	REPAIR/MAINT-CAREER EX	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.27.2.3	REPAIR/MAINT-PHYS ED	\$150	\$2,240	\$0	\$2,240	\$0	0.00
1000.2440.480.29.2.3	REPAIR/MAINT-ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.30.2.3	REPAIR/MAINT-SCIENCE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.32.2.3	REPAIR/MAINT-MATH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.480.43.2.3	REPAIR/MAINT-ELL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2440.690.77.2.3	PROF DUES SKILLS/FFA/BP	\$8,500	\$8,500	\$0	\$10,500	\$2,000	23.53
1000.2440.720.82.2.3	TRAVEL ACADEMIC	\$456	\$1,000	\$0	\$1,000	\$0	0.00

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1000.2440.730.41.2.4	TRAVEL SPED	\$500	\$500	\$0	\$500	\$0	0.00
1000.2440.730.53.2.3	TRAVEL IN STATE BPA	\$7,014	\$5,000	\$70	\$7,000	\$2,000	40.00
1000.2440.730.54.2.3	TRAVEL IN-STATE FFA	\$4,450	\$3,000	\$0	\$3,000	\$0	0.00
1000.2440.730.58.2.3	TRAVEL IN-STATE SKILLS U	\$21,411	\$25,000	\$1,040	\$25,000	\$0	0.00
1000.2440.730.77.2.3	TRAVEL VOCATIONAL EDUC	\$4,500	\$4,500	\$5,057	\$4,500	\$0	0.00
1000.2440.735.53.2.3	TRAVEL OUT OF STATE BP	\$7,290	\$8,000	\$0	\$8,000	\$0	0.00
1000.2440.735.54.2.3	TRAVEL OUT-OF-STATE FF	\$0	\$3,501	\$3,742	\$3,501	\$0	0.00
1000.2440.735.58.2.3	TRAVEL OUT-OF-STATE SK	\$10,390	\$8,499	\$0	\$8,499	\$0	0.00
Function: OTHER INTSTRUCTIONAL SERVICES - 2440		\$112,703	\$119,246	\$36,252	\$121,645	\$2,399	2.01
1000.2451.821.29.2.3	HARDWARE-ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.821.30.2.3	HARDWARE-SCIENCE	\$0	\$0	\$0	\$6,100	\$6,100	0.00
1000.2451.821.31.2.3	HARDWARE-SOCIAL STUDI	\$0	\$0	\$0	\$6,100	\$6,100	0.00
1000.2451.821.32.2.3	HARDWARE-MATH	\$13,374	\$500	\$0	\$6,100	\$5,600	1,120.00
1000.2451.821.43.2.3	HARDWARE-ELL	\$4,000	\$2,000	\$1,686	\$2,000	\$0	0.00
1000.2451.831.01.2.3	HARDWARE-INFO TECH	\$7,692	\$2,500	\$2,500	\$3,500	\$1,000	40.00
1000.2451.831.02.2.3	HARDWARE-BUSINESS TEC	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.03.2.3	HARDWARE- LEGAL/PROTE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.04.2.3	HARDWARE-HORTICULTUR	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.05.2.3	HARDWARE-COSMETOLOG	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.07.2.3	HARDWARE- Dental Assisting	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.09.2.3	HARDWARE-ELECTIVES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.10.2.3	HARDWARE-VISUAL DESIG	\$1,011	\$1,950	\$1,617	\$1,950	\$0	0.00
1000.2451.831.11.2.3	HARDWARE-PLUMBING	\$0	\$0	\$0	\$0	\$0	0.00

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1000.2451.831.14.2.3	HARDWARE-WEB DESIGN/F	\$12,262	\$8,000	\$5,002	\$8,000	\$0	0.00
1000.2451.831.15.2.3	HARDWARE-EARLY CHLDH	\$203	\$200	\$0	\$460	\$260	130.00
1000.2451.831.16.2.3	HARDWARE-HEALTH CARE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.17.2.3	HARDWARE-CULINARY ART	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.19.2.3	HARDWARE-AUTOMOTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.21.2.3	HARDWARE-ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.22.2.3	HARDWARE-GRAPHIC ARTS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.23.2.3	HARDWARE-CARPENTRY	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.25.2.3	HARDWARE-METALS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.831.26.2.3	HARDWARE-CAREER EXPL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2451.841.41.2.4	HARDWARE-SPED	\$10,006	\$9,000	\$7,224	\$5,000	(\$4,000)	(44.44)
Function: INSTRUCTIONAL TECHNOLOGY - 2451		\$48,547	\$24,150	\$18,029	\$39,210	\$15,060	62.36
1000.2455.822.28.2.3	SOFTWARE- READING	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.822.29.2.3	SOFTWARE- ENGLISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.822.30.2.3	SOFTWARE- SCIENCE	\$500	\$0	\$0	\$700	\$700	0.00
1000.2455.822.31.2.3	SOFTWARE- SOCIAL STUDI	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.822.32.2.3	SOFTWARE- MATH	\$575	\$503	\$465	\$4,500	\$3,997	794.63
1000.2455.822.35.2.3	SOFTWARE- SPANISH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.01.2.3	SOFTWARE- INFO TECH	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.02.2.3	SOFTWARE- BUSINESS TEC	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.03.2.3	SOFTWARE- LEGAL/PROTE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.04.2.3	SOFTWARE- HORTICULTUR	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.05.2.3	SOFTWARE- COSMETOLOG	\$0	\$600	\$0	\$600	\$0	0.00

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1000.2455.832.06.2.3	SOFTWARE- SM ENGINES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.07.2.3	SOFTWARE- Dental Assisting	\$0	\$2,000	\$0	\$2,000	\$0	0.00
1000.2455.832.09.2.3	SOFTWARE- ELECTIVES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.10.2.3	SOFTWARE- VISUAL DESIG	\$278	\$0	\$0	\$0	\$0	0.00
1000.2455.832.14.2.3	SOFTWARE- WEB DESIGN/F	\$0	\$399	\$325	\$0	(\$399)	(100.00)
1000.2455.832.15.2.3	SOFTWARE- EARLY CHILDF	\$300	\$300	\$0	\$300	\$0	0.00
1000.2455.832.16.2.3	SOFTWARE- HEALTH CARE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.17.2.3	SOFTWARE- CULINARY ART	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.19.2.3	SOFTWARE- AUTOMOTIVE	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.21.2.3	SOFTWARE- ELECTRICAL	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.22.2.3	SOFTWARE- GRAPHIC ART	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.832.23.2.3	SOFTWARE- CARPENTRY	\$150	\$350	\$349	\$400	\$50	14.29
1000.2455.832.25.2.3	SOFTWARE- METALS	\$0	\$0	\$0	\$0	\$0	0.00
1000.2455.842.41.2.4	SOFTWARE- SPED	\$9,093	\$11,500	\$10,416	\$11,500	\$0	0.00
1000.2455.852.71.2.3	SOFTWARE- AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	0.00
Function: INSTRUCTIONAL SOFTWARE - 2455		\$10,896	\$15,652	\$11,555	\$20,000	\$4,348	27.78
1000.2710.110.83.2.3	ADMINISTRATIVE SALARY	\$134,233	\$122,376	\$122,376	\$123,376	\$1,000	0.82
1000.2710.150.83.2.3	COUNSELORS SALARY/LEA	\$311,101	\$402,048	\$368,731	\$407,295	\$5,247	1.31
1000.2710.170.83.2.3	GUIDANCE ACTIVITY (Summ	\$26,075	\$24,762	\$13,408	\$21,000	(\$3,762)	(15.19)
1000.2710.178.83.2.3	PUBLIC RELATIONS SALAR	\$73,121	\$74,583	\$74,583	\$74,583	\$0	0.00
1000.2710.250.83.2.3	SUPPORT STAFF SALARY	\$110,518	\$114,283	\$83,484	\$107,500	(\$6,783)	(5.94)
1000.2710.440.55.2.4	ACCEPT CONTRACTED SEF	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
1000.2710.450.83.2.3	SERVICES & COUNSELING	\$83,203	\$20,000	\$845	\$25,000	\$5,000	25.00

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Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.2710.470.83.2.3	C/S - GUIDANCE	\$35,824	\$60,000	\$41,668	\$55,000	(\$5,000)	(8.33)
1000.2710.550.83.2.3	SUPPLIES-GUIDANCE/ADMIN	\$30,291	\$29,000	\$14,336	\$31,000	\$2,000	6.90
1000.2710.690.83.2.3	DUES/SUBS-GUIDANCE	\$1,041	\$950	\$854	\$1,000	\$50	5.26
1000.2710.770.83.2.3	TRAVEL IN STATE-GUIDANCE	\$12,049	\$13,000	\$11,953	\$13,000	\$0	0.00
1000.2710.850.83.2.3	TECH SUPPLIES-GUIDANCE	\$5,497	\$8,000	\$7,080	\$9,500	\$1,500	18.75
Function: GUIDANCE - 2710		\$826,952	\$873,002	\$743,320	\$872,254	(\$748)	(0.09)
1000.2715.130.44.2.3	OTHER STAFF SALARY-CO-OP	\$54,297	\$55,383	\$56,490	\$56,490	\$1,107	2.00
1000.2715.430.44.2.3	C/S-CO-OP	\$0	\$0	\$0	\$0	\$0	0.00
1000.2715.530.44.2.3	SUPPLIES-CO-OP	\$0	\$0	\$0	\$0	\$0	0.00
1000.2715.639.44.2.3	DUES/SUBS-CO-OP	\$0	\$0	\$0	\$0	\$0	0.00
1000.2715.770.44.2.3	TRAVEL IN-STATE-CO-OP	\$0	\$0	\$0	\$0	\$0	0.00
Function: CO-OP SUPPLIES - 2715		\$54,297	\$55,383	\$56,490	\$56,490	\$1,107	2.00
1000.2800.140.41.2.4	PSYCHOLOGIST SALARY	\$83,288	\$92,306	\$118,423	\$153,530	\$61,224	66.33
1000.2800.350.81.2.3	SALARY VARIANCES	\$0	\$0	\$0	\$0	\$0	0.00
1000.2800.440.41.2.4	SPED C/S-TESTING	\$71,531	\$65,000	\$30,677	\$53,000	(\$12,000)	(18.46)
Function: TESTING/ASSESS/PSYCH SVCS - 2800		\$154,819	\$157,306	\$149,100	\$206,530	\$49,224	31.29
1000.2900.350.81.2.3	SALARY VARIANCES	\$0	\$85,191	\$0	\$327,500	\$242,310	284.43
Function: SALARY RESERVE - 2900		\$0	\$85,191	\$0	\$327,500	\$242,310	284.43
1000.3200.150.72.3.1	NURSING SALARY	\$70,332	\$77,979	\$24,715	\$77,980	\$1	0.00
1000.3200.350.72.3.1	OTHER STAFF SALARY	\$0	\$0	\$0	\$0	\$0	0.00

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1000.3200.450.72.3.1	C/S - NURSES	\$4,500	\$8,000	\$2,985	\$13,000	\$5,000	62.50
1000.3200.480.72.3.1	REPAIR/MAINT-NURSES	\$0	\$0	\$0	\$0	\$0	0.00
1000.3200.550.72.3.1	SUPPLIES-NURSES	\$4,000	\$4,000	\$442	\$4,000	\$0	0.00
1000.3200.560.72.3.1	NURSE EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00
1000.3200.690.72.3.1	DUES/SUBS-NURSES	\$175	\$175	\$0	\$175	\$0	0.00
1000.3200.770.72.3.1	TRAVEL IN-STATE-NURSES	\$0	\$0	\$0	\$0	\$0	0.00
1000.3200.850.72.3.1	TECH SUPPLIES-NURSES	\$0	\$1,500	\$780	\$1,700	\$200	13.33
Function: HEALTH SERVICES/NURSES - 3200		\$79,007	\$91,654	\$28,922	\$96,855	\$5,201	5.67
1000.3300.450.73.3.7	TRANSPORTATION CONTR	\$477,753	\$812,230	\$497,474	\$960,000	\$147,770	18.19
1000.3300.458.73.3.7	TRANSPORTATION FUEL AT	\$0	\$2,000	\$0	\$2,000	\$0	0.00
Function: STUDENT TRANSPORTATION - 3300		\$477,753	\$814,230	\$497,474	\$962,000	\$147,770	18.15
1000.3400.350.74.3.1	OTHER STAFF SALARY	\$69,267	\$69,324	\$69,324	\$69,324	\$0	0.00
1000.3400.650.74.3.1	CAFETERIA OTHER	\$0	\$0	\$0	\$0	\$0	0.00
Function: CAFETERIA/FOOD SERVICES - 3400		\$69,267	\$69,324	\$69,324	\$69,324	\$0	0.00
1000.3510.150.75.3.1	ATHLETIC DIRECTOR SALA	\$10,084	\$10,285	\$24,630	\$30,000	\$19,715	191.67
1000.3510.170.75.3.1	ATHLETIC COACHING SALA	\$181,055	\$184,676	\$88,999	\$200,000	\$15,324	8.30
1000.3510.450.75.3.1	ATHLETIC TRANSPORTAT	\$33,002	\$45,000	\$45,000	\$50,000	\$5,000	11.11
1000.3510.470.75.3.1	C/S OFFICIALS	\$47,544	\$59,617	\$35,156	\$56,162	(\$3,455)	(5.80)
1000.3510.480.75.3.1	REPAIR/MAINT-ATHLETICS	\$6,220	\$0	\$0	\$0	\$0	0.00
1000.3510.550.75.3.1	SUPPLIES-ATHLETICS	\$24,845	\$29,860	\$16,562	\$29,628	(\$232)	(0.78)
1000.3510.560.75.3.1	ATHLETIC EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00

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1000.3510.670.75.3.1	MISC FEES & AWARDS	\$5,204	\$5,008	\$2,747	\$5,018	\$10	0.19
1000.3510.690.75.3.1	DUES/SUBS-ATHLETICS	\$4,209	\$4,865	\$4,510	\$4,735	(\$130)	(2.67)
Function: ATHLETICS - 3510		\$312,162	\$339,312	\$217,604	\$375,543	\$36,231	10.68
1000.3520.150.76.3.1	ADVISOR SALARIES	\$71,400	\$72,828	\$65,853	\$67,684	(\$5,144)	(7.06)
1000.3520.450.76.3.1	C/S - YEARBOOK	\$19,000	\$19,000	\$18,412	\$19,000	\$0	0.00
1000.3520.550.76.3.1	SUPPLIES-STUDENT ACTIV	\$4,600	\$4,000	\$875	\$4,500	\$500	12.50
1000.3520.650.76.3.1	STUDENT COUNCIL	\$4,935	\$5,000	\$0	\$5,000	\$0	0.00
1000.3520.670.76.3.1	OTHER SUPPLIES-ARTS AL	\$0	\$0	\$0	\$0	\$0	0.00
1000.3520.690.76.3.1	DUES/SUBS-STUDENT ACT	\$800	\$400	\$320	\$800	\$400	100.00
1000.3520.770.76.3.1	TRAVEL -STUDENT ACTIVIT	\$8,065	\$8,000	\$5,177	\$8,000	\$0	0.00
Function: OTHER STUDENT ACTIVITY - 3520		\$108,800	\$109,228	\$90,638	\$104,984	(\$4,244)	(3.89)
1000.3600.150.82.3.1	MORNING/AFTERNOON SAI	\$15,300	\$15,606	\$5,662	\$15,918	\$312	2.00
1000.3600.170.82.3.1	SATURDAY DETENTION	\$5,227	\$5,332	\$1,453	\$4,000	(\$1,332)	(24.98)
1000.3600.350.82.3.1	SCHOOL SECURITY MONIT	\$43,606	\$44,478	\$44,478	\$45,368	\$890	2.00
1000.3600.450.82.3.1	C/S - SCHOOL SECURITY	\$35,686	\$40,000	\$0	\$0	(\$40,000)	(100.00)
1000.3600.550.82.3.1	SUPPLIES-SECURITY	\$10,484	\$10,000	\$5,465	\$10,000	\$0	0.00
Function: SCHOOL SECURITY - 3600		\$110,303	\$115,416	\$57,057	\$75,286	(\$40,130)	(34.77)
1000.4110.300.84.4.1	SNOW REMOVAL SALARIES	\$10,200	\$10,404	\$708	\$8,000	(\$2,404)	(23.11)
1000.4110.350.84.4.1	OTHER STAFF SALARY	\$0	\$0	\$0	\$0	\$0	0.00
1000.4110.370.84.4.1	CUSTODIAL SALARIES	\$364,913	\$380,971	\$310,264	\$170,446	(\$210,525)	(55.26)
1000.4110.378.84.4.1	CUSTODIAL SALARIES - OV	\$42,840	\$43,697	\$22,996	\$40,000	(\$3,697)	(8.46)

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

Fiscal Year: 2018-2019

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☐ Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY20 Budget Sub-Committee Presentation

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.4110.380.84.4.1	OTHER SALARIES - POOL M	\$0	\$0	\$0	\$0	\$0	0.00
1000.4110.450.84.4.1	C/S - CUSTODIAL	\$110,353	\$117,000	\$164,384	\$265,000	\$148,000	126.50
1000.4110.480.84.4.1	REPAIR/MAINT-CUSTODIAL	\$2,000	\$1,000	\$0	\$2,000	\$1,000	100.00
1000.4110.550.84.4.1	SUPPLIES-CUSTODIAL	\$36,000	\$39,000	\$14,159	\$39,000	\$0	0.00
1000.4110.570.84.4.1	SUPPLIES - SNOW REMOVA	\$8,992	\$4,500	\$1,048	\$7,500	\$3,000	66.67
Function: CUSTODIAL SERVICES - 4110		\$575,298	\$596,572	\$513,559	\$531,946	(\$64,626)	(10.83)
1000.4120.450.84.4.1	BUILDING HEAT - NATURAL	\$189,000	\$180,000	\$180,802	\$190,000	\$10,000	5.56
1000.4120.470.84.4.1	ELECTRIC	\$394,445	\$379,000	\$379,000	\$385,000	\$6,000	1.58
Function: BUILDING HEATING - 4120		\$583,445	\$559,000	\$559,802	\$575,000	\$16,000	2.86
1000.4130.450.84.4.1	CONTRACTED HAZARDOUS	\$3,500	\$4,000	\$3,913	\$4,000	\$0	0.00
1000.4130.458.84.4.1	WATER	\$98,512	\$113,000	\$105,000	\$111,000	(\$2,000)	(1.77)
1000.4130.470.84.4.1	KITCHEN USE - NATURAL G	\$5,633	\$5,500	\$4,698	\$5,500	\$0	0.00
Function: UTILITIES - 4130		\$107,645	\$122,500	\$113,610	\$120,500	(\$2,000)	(1.63)
1000.4131.450.84.4.1	TELEPHONE USAGE	\$33,200	\$39,000	\$33,435	\$35,000	(\$4,000)	(10.26)
1000.4131.458.84.4.1	TELEPHONE MAINTENANCE	\$0	\$0	\$0	\$0	\$0	0.00
Function: TELEPHONES - 4131		\$33,200	\$39,000	\$33,435	\$35,000	(\$4,000)	(10.26)
1000.4210.450.84.4.1	C/S - GROUNDS	\$8,144	\$4,000	\$1,500	\$6,000	\$2,000	50.00
1000.4210.550.84.4.1	SUPPLIES-GROUNDS MAIN	\$3,508	\$4,000	\$3,573	\$4,000	\$0	0.00
Function: GROUNDS MAINTENANCE - 4210		\$11,652	\$8,000	\$5,073	\$10,000	\$2,000	25.00

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

Fiscal Year: 2018-2019

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From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY20 Budget Sub-Committee Presentation

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.4220.110.84.4.1	ADMINISTRATIVE SALARY	\$152,378	\$170,426	\$117,130	\$168,000	(\$2,426)	(1.42)
1000.4220.350.84.4.1	MAINTENANCE SALARIES	\$199,191	\$213,375	\$200,329	\$200,330	(\$13,045)	(6.11)
1000.4220.370.84.4.1	MAINTENANCE WAGES	\$81,600	\$83,232	\$35,913	\$76,000	(\$7,232)	(8.69)
1000.4220.450.84.4.1	C/S - BUILDING	\$62,289	\$75,500	\$46,141	\$74,000	(\$1,500)	(1.99)
1000.4220.480.84.4.1	REPAIR/MAINT- BUILDING	\$54,200	\$68,000	\$37,795	\$66,000	(\$2,000)	(2.94)
1000.4220.550.84.4.1	SUPPLIES-BUILDING MAINT	\$45,004	\$52,000	\$30,105	\$50,000	(\$2,000)	(3.85)
1000.4220.560.84.4.1	EQUIP-BUILDING&GROUND	\$0	\$0	\$0	\$0	\$0	0.00
Function: BUILDING MAINTENANCE - 4220		\$594,663	\$662,532	\$467,413	\$634,330	(\$28,203)	(4.26)
1000.4230.460.84.4.1	C/S - EQUIPMENT	\$116,000	\$112,000	\$61,931	\$118,000	\$6,000	5.36
1000.4230.480.84.4.1	REPAIR/MAINT- EQUIPMENT	\$200	\$2,000	\$668	\$1,000	(\$1,000)	(50.00)
1000.4230.488.84.4.1	VEHICLE REPAIRS	\$11,376	\$21,000	\$11,782	\$18,000	(\$3,000)	(14.29)
1000.4230.560.84.4.1	SUPPLIES-EQUIP	\$3,500	\$2,000	\$0	\$2,000	\$0	0.00
1000.4230.570.84.4.1	GASOLINE POOL ACCOUNT	\$10,500	\$12,000	\$8,006	\$12,000	\$0	0.00
1000.4230.690.84.4.1	DUES/SUBS-BLDG MAINTEN	\$500	\$500	\$0	\$500	\$0	0.00
1000.4230.770.84.4.1	TRAVEL/TRAINING-BLDG MAINT	\$2,500	\$2,000	\$375	\$2,500	\$500	25.00
Function: EQUIPMENT MAINTENANCE - 4230		\$144,576	\$151,500	\$82,762	\$154,000	\$2,500	1.65
1000.4300.450.84.4.1	EXTRAORDINARY MAINTENANCE	\$0	\$50,000	\$0	\$50,000	\$0	0.00
1000.4300.550.84.4.1	EXTRAORDINARY SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.00
Function: EXTRAORDINARY MAINTENANCE - 4300		\$0	\$50,000	\$0	\$50,000	\$0	0.00
1000.4400.450.79.4.1	C/S - DISTRICT NETWORK/MAINT	\$32,575	\$103,575	\$61,716	\$40,000	(\$63,575)	(61.38)
1000.4400.480.79.4.1	REPAIR/MAINT-DIST NETWORK	\$0	\$0	\$0	\$0	\$0	0.00

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

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Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.4400.550.79.4.1	SUPPLIES-DIST NETWORK/	\$0	\$0	\$0	\$0	\$0	0.00
Function: TECH NETWORKING/MAINTENANCE - 4400		\$32,575	\$103,575	\$61,716	\$40,000	(\$63,575)	(61.38)
1000.5100.600.85.5.1	MEDICARE CONTRIBUTION	\$149,026	\$175,000	\$86,346	\$175,000	\$0	0.00
1000.5100.670.85.5.1	EMPLOYEE RETIREMENT	\$576,722	\$588,264	\$583,563	\$569,819	(\$18,445)	(3.14)
Function: EMPLOYEE RETIREMENT - 5100		\$725,749	\$763,264	\$669,909	\$744,819	(\$18,445)	(2.42)
1000.5150.670.85.5.1	EMPLOYEE SEPARATION C	\$0	\$0	\$0	\$20,000	\$20,000	0.00
Function: Undesignated - 5150		\$0	\$0	\$0	\$20,000	\$20,000	0.00
1000.5200.600.85.5.1	HEALTH INSURANCE- ACTIV	\$1,502,619	\$1,586,150	\$891,047	\$1,744,765	\$158,615	10.00
1000.5200.608.85.5.1	LONG TERM DISABILITY	\$25,235	\$25,000	\$12,492	\$26,000	\$1,000	4.00
1000.5200.618.85.5.1	DENTAL INSURANCE-ACTIV	\$82,240	\$97,500	\$46,216	\$106,275	\$8,775	9.00
1000.5200.650.85.5.1	GROUP LIFE INSURANCE	\$3,800	\$4,000	\$1,546	\$4,000	\$0	0.00
1000.5200.658.85.5.1	UNEMPLOYMENT INSURAN	\$48,019	\$40,000	\$25,353	\$55,000	\$15,000	37.50
1000.5200.678.85.5.1	WORKERS COMPENSATION	\$108,952	\$85,000	\$94,031	\$110,000	\$25,000	29.41
Function: INSURANCE PROGRAMS - 5200		\$1,770,864	\$1,837,650	\$1,070,685	\$2,046,040	\$208,390	11.34
1000.5250.650.85.5.1	RETIREE INSURANCE EXPE	\$415,508	\$481,128	\$210,569	\$514,807	\$33,679	7.00
Function: RETIREE INSURANCE - 5250		\$415,508	\$481,128	\$210,569	\$514,807	\$33,679	7.00
1000.5260.600.85.5.1	GENERAL LIABILITY/P&C IN	\$116,505	\$115,000	\$115,864	\$125,500	\$10,500	9.13
1000.5260.610.85.5.1	SCHOOL COMMITTEE LIABI	\$0	\$0	\$0	\$0	\$0	0.00
1000.5260.618.85.5.1	TREASURER & EMPLOYEE	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00

South Middlesex Regional Technical School District

Admin Review-FY 20 SUMMARY Budget Request

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To Date: 12/31/2018

Definition: FY20 Budget Sub-Committee Presentation

Account	Description	FY18 Adj Budget	FY19 Adj Budget	FY19 YTD	FY20 Admin Proposed	Dollar Diff	Percent Diff
1000.5260.630.85.5.1	CH 74 INSURANCE	\$0	\$0	\$0	\$0	\$0	0.00
1000.5260.650.85.5.1	STUDENT INSURANCE	\$6,529	\$6,500	\$6,278	\$6,500	\$0	0.00
1000.5260.660.85.5.1	FLEET AUTO INSURANCE	\$25,504	\$25,000	\$28,757	\$29,620	\$4,620	18.48
Function: OTHER NON-EMPLOYEE INSURANCE - 5260		\$149,538	\$147,500	\$150,899	\$162,620	\$15,120	10.25
1000.5500.600.85.5.1	BANK FEES/MEDICAID BILL	\$14,715	\$15,000	\$10,382	\$15,000	\$0	0.00
Function: OTHER CHARGES-BANK FEES/MEDICAID - 5500		\$14,715	\$15,000	\$10,382	\$15,000	\$0	0.00
1000.7200.650.84.7.1	ASSET ACQUISITION-BUILD	\$190,745	\$0	\$0	\$0	\$0	0.00
Function: Asset Acquisition - Building Improvement - 7200		\$190,745	\$0	\$0	\$0	\$0	0.00
1000.7300.650.84.7.1	ASSET ACQUISITION-EQUIP	\$727,028	\$753,392	\$753,392	\$780,682	\$27,290	3.62
Function: Asset Acquisition/Capital Lease-Equipment - 7300		\$727,028	\$753,392	\$753,392	\$780,682	\$27,290	3.62
1000.8200.000.00.8.1	Debt Service-School Construc	\$0	\$0	\$0	\$0	\$0	0.00
Function: Debt Services School Construction - 8200		\$0	\$0	\$0	\$0	\$0	0.00
Grand Total:		\$18,152,440	\$19,115,750	\$16,067,088	\$19,845,221	\$729,471	3.82

End of Report

ITEM TITLE: Article 19: Increase Personal Exemptions Amount
ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Motion for Article 19	2/25/2019	Exhibit
FinCom Questionnaire Sponsor Response	2/25/2019	Exhibit

Article 19 – Increase Personal Exemptions Amount
(Board of Assessors)

MOTION:

Move that the Town vote to increase the Personal Exemption Amounts by 57.5% under the provisions of Chapter 73 of the Acts of 1986 as amended by Chapter 126 of the Acts of 1988 which provides for "Optional Additional Property Tax Exemptions" allowing an annually determined, uniform increase in the amount of exemption in General Laws, Chapter 59 Section 5 Clauses 17D, 22, 22A, 22B, 22C, 22E, 37A, and 41C (elderly person, disabled veteran, or blind person.)

Warrant Article Questionnaire
Standard (Recurring) Town Agency Articles

Section III – Questions with Response Boxes – To Be Completed By Petition Sponsor

Article #16	Date Form Completed: 2/21/19
Article Title: Increase Personal Exemptions	
Sponsor Name: Board of Assessors	Email: ehenderson@natickma.org

Question	Question																								
1	<p>Provide the article motion exactly as it will appear in the Finance Committee Recommendation Book and presented to Town Meeting for action.</p> <p>Note: Failing to provide a complete motion will likely require a rescheduling of the hearing to a later date.</p>																								
Response	To see if the Town will vote to increase the Personal Exemption Amounts by 57.5% under the provisions of Chapter 73 of the Acts of 1986 as amended by Chapter 126 of the Acts of 1988 which provides for "Optional Additional Property Tax Exemptions" allowing an annually determined, uniform increase in the amount of exemption in General Laws, Chapter 59 Section 5 Clauses 17D, 22, 22A, 22B, 22C, 22E, 37A, and 41C (elderly person, disabled veteran, or blind person).																								
2	At a summary level and very clearly, what is the proposed purpose and objective of this Warrant Article and the accompanying Motion?																								
Response	The purpose of this article is to increase the exemption amounts for qualified applicants including seniors on fixed incomes and disabled veterans to keep pace with inflation and increased taxes.																								
3	What previous Warrant's has this Article appeared and what has been the actions taken by Finance Committee, other Boards or Committees and Town Meeting?																								
Response	<p>Type response here)</p> <table border="1"> <thead> <tr> <th>Warrant Period</th><th>Other Committees</th><th>FinCom Action</th><th>Town Meeting</th></tr> </thead> <tbody> <tr> <td>FTM 2018</td><td></td><td></td><td></td></tr> <tr> <td>SATM 2018</td><td></td><td>Voted Favorably</td><td>Voted Favorably</td></tr> <tr> <td>FTM 2017</td><td></td><td></td><td></td></tr> <tr> <td>SATM 2017</td><td></td><td>Voted Favorably</td><td>Voted Favorably</td></tr> <tr> <td>Prior</td><td></td><td>Voted Favorably</td><td>Voted Favorably</td></tr> </tbody> </table> <p>Comments: This article has appeared at Town Meeting for 22 years. It has been approved unanimously by the Finance Committee and Board of Selectmen as well as at past Town</p>	Warrant Period	Other Committees	FinCom Action	Town Meeting	FTM 2018				SATM 2018		Voted Favorably	Voted Favorably	FTM 2017				SATM 2017		Voted Favorably	Voted Favorably	Prior		Voted Favorably	Voted Favorably
Warrant Period	Other Committees	FinCom Action	Town Meeting																						
FTM 2018																									
SATM 2018		Voted Favorably	Voted Favorably																						
FTM 2017																									
SATM 2017		Voted Favorably	Voted Favorably																						
Prior		Voted Favorably	Voted Favorably																						

Warrant Article Questionnaire
Standard (Recurring) Town Agency Articles

	Meetings.
4	Why is it required for the Town of Natick and for the Town Agency sponsor(s)?
Response	To alleviate the tax burden of qualified applicants including seniors on fixed income and disabled veterans.
5	Does this article require funding, how much, from what source of funds and under whose authority will the appropriation be managed and spent?
Response	Financial relief granted to qualifying taxpayers is funded from the Assessors Overlay Account. This is under the direction of the Board of Assessors.
6	To the best of your knowledge has any other actions of recent Town Meetings, Massachusetts General Laws or CMR's or other such legislation or actions, created a conflict for this article's purpose and objective?
Response	N/A
7	To the best of your knowledge does a favorable action on the part of this Town Meeting create a conflict or a possible future conflict with the relevant Town Bylaws, financial and capital plans, comprehensive Master Plan, community values, or any relevant state laws and regulations?
Response	N/A
8	Is there anything contemplated in the proposed motion that is different in how it's expected this article will be executed if acted on favorably by Town Meeting?
Response	N/A
9	If this Warrant Article is not approved by Town Meeting what are the consequences to the

Warrant Article Questionnaire
Standard (Recurring) Town Agency Articles

	Town and to the sponsor(s)? Please be specific on both financial and other consequences?
Response	If the article is not approved, the Town exemption amounts would revert to the State of Massachusetts guidelines. Financially, that would mean the loss of the 55% increase voted in FY19 and would result in a decrease in the exemption dollars granted to each qualified applicant. For example, a veteran with a 100% disability would see a loss in exemption amount from \$1,550 in FY19 to \$1,000 in FY20 which is the state guideline. Non-approval of this article would result in significant tax dollar increases to all qualified applicants. This will cause an unexpected financial hardship and may impact their ability to stay in their homes.

ITEM TITLE: Article 9: Amend Agreement for the South Middlesex Regional Vocation School District

ITEM SUMMARY:

ITEM TITLE: Article 1: Authorize Selectmen to Acquire, Obtain, Accept or Relocate Easements
ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Article 1 Authorize Selectmen to take Easements	2/21/2019	Exhibit
Final Motion	2/26/2019	Exhibit

ARTICLE 1
Authorize Board of Selectmen to Acquire, Obtain, Abandon or Relocate Easements
(Board of Selectmen)

ARTICLE LANGUAGE:

To see if the Town will vote to authorize the Board of Selectmen, during Fiscal Year 2020, to acquire on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities, provided however that such authorization pertains only to easements acquired at no cost to the Town; and, further, to authorize the Board of Selectmen, subsequent to a public hearing, during Fiscal Year 2020 to abandon or relocate easements acquired for any of the foregoing purposes; or otherwise act thereon.

PURPOSE OF THE ARTICLE:

To renew the Board of Selectmen's authorization to accept and obtain easements, as well as abandon and relocate easements.

FINANCE COMMITTEE RECOMMENDATION:

The Finance Committee recommends the following action:

ARTICLE #1	DATE VOTED	MOTION	QUANTUM OF VOTE
	February 26, 2019		

MOTION: (Requires a majority vote)

Move that the Town vote to authorize the Board of Selectmen, during Fiscal Year 2020, to acquire on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities, provided however that such authorization pertains only to easements acquired at no cost to the Town; and, further, to authorize the Board of Selectmen, subsequent to a public hearing, during Fiscal Year 2020 to abandon or relocate easements acquired for any of the foregoing purposes.

FINANCE COMMITTEE PUBLIC HEARING INFORMATION & DISCUSSION:

This has been a standing warrant article since the 2011 Fall Annual Town Meeting. The proposed motion includes language added through amendment at the 2016 Spring Annual Town Meeting; such language requires the Selectmen to hold a public hearing prior to voting to abandon or relocate an easement.

The authorization for Selectmen to accept easements facilitates timely action when such opportunities arise, and on occasion such grants of easements to the Town involve the relocation of an existing easement, necessitating the abandonment of the old easement. As has been the case under prior authorizations, the acquisition of any easements would be only for easements acquired at no cost to the Town.

With this authorization, the Town is in a better position to respond quickly to an offer from a private party to grant an easement to the Town, and avoid the risk of losing such opportunity and/or having to pay for the easement

-END OF ARTICLE-

MOTION: (Requires a majority vote)

“Move that the Town vote to authorize the Board of Selectmen, during Fiscal Year 2020, to acquire on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities, provided however that such authorization pertains only to easements acquired at no cost to the Town; and, further, to authorize the Board of Selectmen, subsequent to a public hearing, during Fiscal Year 2020 to abandon or relocate easements acquired for any of the foregoing purposes.”

ITEM TITLE: Article 12: Revolving Funds

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Final Motion	2/26/2019	Exhibit

ARTICLE 12 – REVOLVING FUNDS

Motion (Requires Majority Vote)

Move that the Town vote to reauthorize the following maximum expenditures from the listed revolving funds, established by the Town of Natick Bylaws, Article 41A, during the fiscal year beginning July 1, 2019, pursuant to Chapter 44, §53E ½ of the Massachusetts General Laws, as follows:

Revolving Fund entitled DPW Vehicles, under the supervision of the Director of Public Works and the Town Administrator, up to and including \$200,000;

and,

Revolving Fund entitled Morse Institute Library Maintenance and Purchase of New Books and Related Materials, under the supervision of the Library Trustees, up to and including \$85,000;

and,

Revolving Fund entitled Morse Institute Library Maintenance and Repair of Library Facilities and Equipment, under the supervision of the Library Trustees, up to and including \$25,000;

and,

Revolving Fund entitled Community-Senior Center Rental, Maintenance and Improvement Projects, under the supervision of the Town Administrator, up to and including \$75,000;

and,

Revolving Fund entitled Flu Clinics, Immunization Programs, Pandemics and Emergency Preparedness, under the supervision of the Board of Health, up to and including \$40,000;

and,

Revolving Fund entitled Community-Senior Center Programs and Activities, under the supervision of the Council on Aging, up to and including \$95,000;

and,

Revolving Fund entitled Tobacco Control Programs and Enforcement, under the supervision of the Board of Health, up to and including \$25,000;

and,

Revolving Fund entitled Energy Conservation and Renewable Energy Projects, under the supervision of the Town Administrator, up to and including \$25,000;

and,

Revolving Fund entitled Tax Takings or Tax Title Foreclosures, under the supervision of the Finance Director, up to and including \$100,000;

and,

Revolving Fund entitled Curbside Compost Collection Program, under the supervision of the Town Administrator, up to and including \$20,000.

ITEM TITLE: Article 17: Camp Mary Bunker Dedication

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Camp Mary Bunker MOTION	2/26/2019	Exhibit

Article 17: Camp Mary Bunker Dedication

Move that the Town vote to dedicate property, commonly known as Camp Mary Bunker, as described in a deed recorded with the Middlesex South Registry of Deeds at Book 15706, Page 22, subject to the terms and conditions set forth in an Agreement recorded with said Registry of Deeds at Book 15706, Page 26, and modified to include a sidewalk to be constructed thereon as part of the North Main Street (Route 27) improvement project, to Article 97 of the Articles of Amendment to the Massachusetts Constitution.

ITEM TITLE: Article 18: Fox Hill Drive Sewer Betterment

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Article 18 Motion	2/21/2019	Exhibit
Article 18	2/26/2019	Exhibit

ARTICLE 18 Fox Hill Drive Sewer Betterment
(Board of Selectmen)

MOTION:

Move that the Town vote to raise and appropriate and transfer \$1,131,900.00 for the construction of a Town sewer system to service the area of Fox Hill Drive; 25% of this amount to be transferred from the Water/Sewer Enterprise Fund, and 75% of this amount to be raised by assessment on the homeowners on Fox Hill Drive in equal amounts, pursuant to Article 71 of the Town of Natick By-Laws; and move that the Town authorize the Board of Selectmen to acquire by purchase, gift, eminent domain or otherwise, easements for utility purposes to permit the installation of Town sewer pipe and a sewer pump station for Fox Hill Drive, and service connections from said sewer pipe, and to allow the repair and maintenance thereof, and to take all action necessary or appropriate to accomplish the purposes of this article.

ARTICLE 18 Fox Hill Drive Sewer Betterment
(Board of Selectmen)

MOTION:

Move that the Town vote to raise and appropriate and transfer \$1,131,900.00 for the construction of a Town sewer system to service the area of Fox Hill Drive; 25% of this amount to be transferred from the Water/Sewer Enterprise Fund, and 75% of this amount to be raised by assessment on the homeowners on Fox Hill Drive in equal amounts, pursuant to Article 71 of the Town of Natick By-Laws; and move that the Town authorize the Board of Selectmen to acquire by purchase, gift, eminent domain or otherwise, easements for utility purposes to permit the installation of Town sewer pipe and a sewer pump station for Fox Hill Drive, and service connections from said sewer pipe, and to allow the repair and maintenance thereof, and to take all action necessary or appropriate to accomplish the purposes of this article.

ITEM TITLE: Article 20: Home Rule Petition: Means Tested Senior Tax Exemption
ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Article 20 Request for Referral	2/26/2019	Exhibit

Article 20 Means Tested Senior Exemption

MOTION: (Requires Majority Vote)

“Move that the Town refer the subject matter of Article 20 to the Board of Selectmen.”

ITEM TITLE: Education Sub-Committee update

ITEM SUMMARY:

ITEM TITLE: Capital Sub-Committee Update

ITEM SUMMARY:

ITEM TITLE: Upcoming Finance Committee Schedule for Warrant Articles Public Hearing

ITEM SUMMARY:

ITEM TITLE: Town Meeting Recommendation Book - Discussion on draft development and layout
ITEM SUMMARY:
