



Town of Wellesley

FY2018 Budget Request

Special School Police Operating Request

Department: 299

Department Head: Terrence Cunningham, Police Chief

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Change FY17-18
Personal Services							
Part Time	\$ 65,350	\$ 65,465	\$ 61,142	\$ 104,672	\$ 126,294	\$ 21,622	20.66%
Subtotal, Personal Services	65,350	65,465	61,142	104,672	126,294	21,622	20.66%
Expenses	2,922	2,950	2,490	3,029	3,105	76	2.50%
Encumbered Expenses	-	-	-	-	-	-	0.00%
Subtotal, Expenses	2,922	2,950	2,490	3,029	3,105	76	2.50%
TOTAL TAX IMPACT	\$ 68,272	\$ 68,415	\$ 63,632	\$ 107,701	\$ 129,399	\$ 21,698	20.15%

PERMANENT STAFFING (FTEs)	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request
Position Titles:					
School Crossing Guard	17.0	17.0	17.0	17.0	17.0
Substitute Crossing Guard	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Number of Positions *	18.0	18.0	18.0	18.0	18.0

The total number of employees does not correspond with the total number of crossing guard posts, as some of the crossing guards work more than one crossing guard post each morning. When fully staffed there should be 17 permanent crossing guards and 1 substitute to cover for absences. The crossing guards covering 22 crossing guard posts. The total hours worked per week is 111.5 hours which would be the equivalent of 3.19 FTE employees based on a 35 hour work week. Each crossing guard works an average of 5 hours per week and would not be eligible for benefits that a full time employee would be eligible for.

Special School Police Operating Request

Org	Object	Account # 01-299 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01299100	511240	Uniformed Non Professional	Police/School crossing guard	\$ 65,350	\$ 65,465	\$ 61,142	\$ 104,672	\$ 126,294	21,622	20.66%
PERSONAL SERVICES SUBTOTAL				65,350	65,465	61,142	104,672	126,294	21,622	20.66%
EXPENSES										
01299200	534030	Advertising-General			-	-	823	844	21	2.50%
01299200	542110	Uniforms		2,922	2,950	2,490	2,206	2,261	55	2.50%
EXPENSE SUBTOTAL				2,922	2,950	2,490	3,029	3,105	76	2.50%
	570000	Other Charges	Encumbered Expenses	-	-	-		-	-	0.00%
TOTAL				\$ 68,272	\$ 68,415	\$ 63,632	\$ 107,701	\$ 129,399	\$ 21,698	20.15%

Current Special School Police Personnel as of today.

Permanent

Substitute

Abrams, Tina
Ardine, Barbara
Bortolotti, Amelia
Cartwright, Susan
Greenfield, Brad
Johnson, Judie
Schofield, Brenda
Spencer, Renee
Tosti, Donna
Verner, Lisa
Vacant
Vacant
Vacant
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Vacant

Vacant
**** Police Officers are assigned from patrol duties to cover unfilled posts.**

TOWN OF WELLESLEY - FY18 BUDGET

Department: SPECIAL SCHOOL POLICE

Location	FY17 June 30th Rate	FY18 7/1/2017 Starting Rate Rate	Total Budget Request	Hours Per Day
(1) Cedar @ Rt. 9	127.55	154.10	5,702	1.00
(2) Cedar @ Barton Road	127.55	154.10	5,702	1.00
(3) Cedar @ Fiske	127.55	154.10	5,702	1.00
(4a) Washington @ Glen	153.14	180.20	6,668	1.33
(4b) Washington @ Crescent (two posts)	88.77	114.55	4,239	0.50
(5) Walnut @ Damien	127.55	154.10	5,702	1.00
(6) Walnut @ Warren	114.36	140.65	5,205	0.83
(7) Washington @ Warren	127.55	154.10	5,702	1.00
(8) Cedar @ Schofield	127.55	154.10	5,702	1.00
(9) Weston @ Elmwood	127.55	154.10	5,702	1.00
(10) Weston @ Parker	127.55	154.10	5,702	1.00
(11) Grove @ Fullerbrook	127.55	154.10	5,702	1.00
(12) Hampden @ Cameron	127.55	154.10	5,702	1.00
(13) Wellesley @ Atwood	127.55	154.10	5,702	1.00
(14) Weston @ Cleveland	127.55	154.10	5,702	1.00
(15) Washington @ St Paul	127.55	154.10	5,702	1.00
(16) Weston @ Hardy Schl	127.55	154.10	5,702	1.00
(17) Kingsbury @ Rt 9	153.14	180.20	6,668	1.33
(18) Kingsbury @ Middle Sch	150.81	177.83	6,580	1.30
(19) Kingsbury @ Calvin	127.55	154.10	5,702	1.00
(20) Elmwood @ Bate's	127.55	154.10	5,702	1.00
(21) Oak @ Sprague	127.55	154.10	5,702	1.00
TOTAL PART TIME	17		\$ 126,294	22.29
TOTAL TEMP/SEASONAL	1			111.45
TOTAL OVERTIME	RECOVERED FROM SALARIES ABOVE			
TOTAL OTHER	0			
TOTAL PERSONAL SERVICES			\$ 126,294	

Totals Hours per day

Total Hours per week