

Town of Stoughton

10 Pearl Street • Stoughton, MA 02072 • (781) 341-1300 • FAX (781) 344-5048

January 22, 2013

TO: Board of Selectmen

FROM: Michael Hartman 

RE: Budget Recommendation

In your review of the proposed budget I ask that you focus your attention on the far right hand column entitled "TM Level Services" as that column reflects my recommendations. Attached to this memo is a proposed revenue sheet that reflects my recommendation that the Board consider a change to their existing policy regarding funds that are set aside for ATM articles and future building. Under the proposed change, the board would set aside 3% for ATM articles and 1.5% for building. With this change in policy the budget is balanced, the school district would receive more than 90% of their requested increase and the Town would have enhanced capability in the areas of code enforcement, health regulation enforcement and IT.

Town of Stoughton

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To: Board of Selectmen
Finance Committee
Michael Hartman, Town Manager
Marguerite C. Rizzi, Superintendent of Schools

From: Bill Rowe 
Town Accountant

Date: January 23, 2013

Re: Budget and Revenue Update

Attached is a revenue sheet to accompany the Selectmen's budget presentation.

The only change from the January 18, 2013 sheet is that the capital articles and building fund allowances have been adjusted to 3% and 1.5% of the tax levy (less a \$5,000 adjustment in the last column)..

Scenario 3 (last column) presents a balanced budget.

Please feel free to contact me if you have any questions.

TOWN OF STOUGHTON
Revenue Sources and Projections
General Fund Accounts - Annual Town Meeting
FY2014

	TAX RECAP FORM FISCAL 2012	TAX RECAP FORM FISCAL 2013	PROJECTED SELECTMEN (no levy increase) FISCAL 2014	PROJECTED SELECTMEN (without growth) FISCAL 2014	PROJECTED SELECTMEN (with growth) FISCAL 2014
Property Taxes:					
Property Tax Levy + 2.5% increase	49,839,428.00	51,642,658.00	51,642,658.00	53,267,955.00	53,667,955.00
Growth Revenue/New Construction	543,653.00	716,322.00	400,000.00	400,000.00	400,000.00
Sewer Debt Exclusion	-	-	-	-	-
Water Debt Exclusion	-	-	-	-	-
less Unused Levy Capacity	(28,316.99)	(263,087.96)	0.00	0.00	0.00
<i>Actual Tax Levy</i>	50,354,764.01	52,095,892.04	52,042,658.00	53,667,955.00	54,067,955.00
State Aid (Less offsets):					
Cherry Sheet Receipts	15,920,986.00	17,324,537.00	17,324,537.00	17,324,537.00	17,324,537.00
Massachusetts School Building Authority	294,044.00	294,044.00	294,044.00	294,044.00	294,044.00
Cherry Sheet Charges	(2,698,385.00)	(2,732,658.00)	(2,732,658.00)	(2,732,658.00)	(2,732,658.00)
<i>Net State Aid</i>	13,516,645.00	14,885,923.00	14,885,923.00	14,885,923.00	14,885,923.00
Federal Revenue Sharing					
Free Cash:					
Certified July 1 of Previous Year					
Certified July 1 of Current Year	2,010,542.00	3,914,184.00	3,277,260.00	3,277,260.00	3,277,260.00
Free Cash Update					
Less Special Town Meetings					
Unused	(500.00)				
<i>Net Free Cash</i>	2,010,042.00	3,914,184.00	3,277,260.00	3,277,260.00	3,277,260.00
Local Receipts:					
Auto Excise	2,194,200.00	2,375,000.00	2,897,433.00	2,897,433.00	2,897,433.00
Interest on Investments	26,000.00	18,200.00	21,957.00	21,957.00	21,957.00
Meals tax		341,000.00	415,869.00	415,869.00	415,869.00
All Other	1,911,300.00	1,631,000.00	2,020,347.00	2,020,347.00	2,020,347.00
MBTA Parking Lot	7,000.00	8,100.00	9,744.00	9,744.00	9,744.00
Trash Fee	904,000.00	942,400.00	1,163,629.00	1,163,629.00	1,163,629.00
<i>Total</i>	5,042,500.00	5,315,700.00	6,528,979.00	6,528,979.00	6,528,979.00
Enterprise Accounts Receipts Reimbursed to General Fund					
Ambulance	404,669.00	413,522.00	413,423.00	413,423.00	413,423.00
Cedar Hill	41,226.00	46,827.00	43,449.00	43,449.00	43,449.00
Public Health	211,708.00	239,013.00	261,257.00	261,257.00	261,257.00
Sewer	310,426.00	343,234.00	337,575.00	337,575.00	337,575.00
Water	475,471.00	536,025.00	556,757.00	556,757.00	556,757.00
<i>Total</i>	1,443,500.00	1,578,621.00	1,612,461.00	1,612,461.00	1,612,461.00
Special Funds:					
Land Receipts Reserved					
Conservation Commission Fees					
Stabilization Fund					
Overlay Surplus	-				
Old Articles					
Other - Additional Lottery Aid - FY98 Available for FY99					
Unexpended prior year appropriations					
MTBE Settlement Reserve	-				
Pension Trust Fund					
Title V Receipts Reserved	20,610.00	20,610.00	38,110.00	38,110.00	38,110.00
One Time Additional Cherry Sheet Aide		195,841.00			
One Time Additional Lottery Distribution					
<i>Total</i>	20,610.00	216,451.00	38,110.00	38,110.00	38,110.00
TOTAL GENERAL FUND REVENUE:	72,388,061.01	78,006,771.04	78,385,391.00	80,010,688.00	80,410,688.00
LESS AMOUNTS TO BE RAISED:					
Assessor's Overlay	695,693.67	790,515.04	800,000.00	800,000.00	800,000.00
Court Judgments					
Snow Removal Overdraft (net of FEMA reimburse)	484,879.34	0.00	334,000.00	334,000.00	334,000.00
Tax Title					
Deficits/Overdrafts					
Cedar Hill Fund Subsidy	28,214.00	60,831.00	9,414.00	9,414.00	9,414.00
Water Fund Subsidy	-	-	250,355.00	250,355.00	250,355.00
Sewer Fund Subsidy	-	0.00	0.00	0.00	0.00
Ambulance Fund Subsidy	232,216.00	463,487.00	582,749.00	582,749.00	582,749.00
Revenue deficit					
ATM Articles, 3% of prop tax, FY2014	971,593.00	4,222,631.00	1,561,280.00	1,610,039.00	1,617,039.00
Building fund, 1.5% of prop tax, FY2014			780,640.00	805,019.00	811,019.00
Rounding					
Overlay deficits - prior years					
<i>Total to be raised</i>	2,412,596.01	5,537,464.04	4,318,438.00	4,391,576.00	4,404,576.00
TOTAL AVAILABLE FOR APPROPRIATION GENERAL FUND ACCOUNTS	69,975,465.00	72,469,307.00	74,066,953.00	75,619,112.00	76,006,112.00
Budget (Original)	69,975,465.00	72,469,307.00	76,006,112.00	76,006,112.00	76,006,112.00
Surplus (deficit)	-	-	(1,939,159.00)	(387,000.00)	-

**TOWN OF STOUGHTON
BUDGET PROJECTIONS - GENERAL FUND
FISCAL 2014**

Budget Amounts:	TAX RECAP	PROJECTED	PROJECTED	PROJECTED
	FORM	SELECTMEN (no levy increase)	SELECTMEN (without growth)	SELECTMEN (with growth)
	<u>FY2013</u>	<u>FISCAL 2014</u>	<u>FISCAL 2014</u>	<u>FISCAL 2014</u>
Operating budgets	72,469,307.00	76,006,112.00	76,006,112.00	76,006,112.00
Articles (free cash or tax levy)	4,222,631.00	1,561,280.00	1,610,039.00	1,617,039.00
Building fund	-	780,640.00	805,019.00	811,019.00
Subtotal	76,691,938.00	78,348,032.00	78,421,170.00	78,434,170.00
Other Amounts to be Raised:				
Overlay	790,515.04	800,000.00	800,000.00	800,000.00
Snow and ice deficit	-	334,000.00	334,000.00	334,000.00
Enterprise subsidies	524,318.00	842,518.00	842,518.00	842,518.00
Revenue deficit	-	-	-	-
Court judgments	-	-	-	-
Appropriation deficits	-	-	-	-
Subtotal	1,314,833.04	1,976,518.00	1,976,518.00	1,976,518.00
Total to be Raised	78,006,771.04	80,324,550.00	80,397,688.00	80,410,688.00
Estimated Revenues and Other Sources:				
Prior year levy plus 2 1/2 %	51,642,658.00	51,642,658.00	53,267,955.00	53,667,955.00
New growth	716,322.00	400,000.00	400,000.00	400,000.00
Sewer debt shift	-	-	-	-
Unused levy capacity	(263,087.96)	-	-	-
State Local Aid (net of assessments)	14,885,923.00	14,885,923.00	14,885,923.00	14,885,923.00
Free cash (less curr yr set aside)	3,914,184.00	3,277,260.00	3,277,260.00	3,277,260.00
Free cash update	-	-	-	-
Local receipts	5,315,700.00	6,528,979.00	6,528,979.00	6,528,979.00
Enterprise reimbursements	1,578,621.00	1,612,461.00	1,612,461.00	1,612,461.00
MTBE settlement reserve	-	-	-	-
Title V receipts reserved	20,610.00	38,110.00	38,110.00	38,110.00
Additional cherry sheet	195,841.00	-	-	-
Overlay surplus	-	-	-	-
Total Revenue and Other Sources	78,006,771.04	78,385,391.00	80,010,688.00	80,410,688.00
Budget surplus (deficit)	-	(1,939,159.00)	(387,000.00)	-

**TOWN OF STOUGHTON
LOCAL RECEIPTS
FY2014**

	<u>2012 Actual</u>	<u>Factor</u>	<u>FY2014 Estimated</u>
Motor vehicle excise	3,049,929.00	95%	2,897,433.00
Room occupancy tax	183,769.00	95%	174,581.00
Meals tax	437,757.00	95%	415,869.00
Penalties and interest	502,870.00	95%	477,727.00
Payments in lieu of taxes	38,985.00	95%	37,036.00
Trash disposal charges	1,224,873.00	95%	1,163,629.00
Fees	354,584.00	95%	336,855.00
Rentals	3,425.00	95%	3,254.00
Other departmental revenue	412,920.00	95%	392,274.00
Licenses and permits	535,748.00	95%	508,961.00
Special assessments	354.00	95%	336.00
Fines and forfeits	94,024.00	95%	89,323.00
Investment income	23,113.00	95%	21,957.00
Misc recurring	10,257.00	95%	9,744.00
Misc non-recurring	371,063.00	na	0.00
	7,243,671.00		6,528,979.00

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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	SUMMARY - GENERAL FUND BUDGETS						
	Joint Education/Town General Fund Operating Budget						
	Debt Service			3,243,233.88	3,500,821.00	3,833,488.00	3,743,177.00
	Finance Committee			5,774.08	256,575.00	257,200.00	232,200.00
	Insurances			8,302,144.08	8,406,787.00	8,806,787.00	8,633,620.00
	MBTA			0.00	3,000.00	3,000.00	0.00
	Moderator			5,001.74	6,175.00	9,190.00	9,190.00
	Municipal Fuel				25,000.00	50,000.00	50,000.00
	Retirement			3,099,875.00	3,251,408.00	3,576,548.00	3,389,611.00
	Total Joint Accounts			14,656,028.78	15,449,766.00	16,536,213.00	16,057,798.00
	Town General Fund Operating Budget						
	General Administration			2,682,045.79	3,301,376.04	3,342,670.00	3,408,702.00
	Protection of Persons & Property			8,878,503.61	9,573,529.86	11,000,934.00	10,158,694.00
	Public Works			2,636,526.15	3,129,485.00	3,652,994.00	3,543,931.00
	Human Services & Recreation			2,144,326.05	2,291,052.31	2,435,257.00	2,427,434.00
	Total Town Budget			16,341,401.60	18,295,443.21	20,431,855.00	19,538,761.00
	Education General Fund Operating Budget						
	Stoughton School Dept General Fund Total			35,871,180.67	37,701,774.00	39,539,512.00	39,321,209.00
	Southeastern Regional School Assessment			1,061,081.00	1,017,470.00	1,068,344.00	1,068,344.00
	Norfolk Aggie Service			20,000.00	20,000.00	20,000.00	20,000.00
	Blue Hills Regional			17,980.00			
	Total Education Budget			36,970,241.67	38,739,244.00	40,627,856.00	40,409,553.00
	Miscellaneous Adjustments						
	Fire Insurance Adjustment						
	TOTAL - General Fund Budgets and Capital Outlay			67,967,672.05	72,484,453.21	77,595,924.00	76,006,112.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	SUMMARY - ENTERPRISE FUND BUDGETS						
	Enterprise Fund Salaries, Expenses, & Debt Budgets						
	Ambulance			1,157,779.76	1,246,128.64	1,442,560.00	1,319,656.00
	Cedar Hill Golf Course			206,005.22	222,614.84	249,778.00	223,683.00
	Public Health			854,135.56	1,007,001.92	944,091.00	948,629.00
	Sewer			5,873,463.84	6,548,466.50	6,713,585.00	6,637,550.00
	Water			3,715,494.14	4,247,797.89	5,129,627.00	5,086,928.00
	Total Enterprise Budgets			11,806,878.52	13,272,009.79	14,479,641.00	14,216,446.00
	Enterprise Fund Capital Outlay, Other Finance Uses, Insurance Recovery						
	Ambulance			18,850.00	12,374.00	0.00	0.00
	Cedar Hill Golf Course			1,871.00	1,021.00	0.00	0.00
	Public Health			16,212.33	15,890.00	0.00	0.00
	Sewer			20,747.00	22,179.00	0.00	0.00
	Water			35,020.00	48,046.00	0.00	0.00
	Total Enterprise Capital Outlay			92,700.33	99,510.00	0.00	0.00
	Enterprise Fund Reserves						
	Ambulance			0.00	25,000.00	0.00	0.00
	Cedar Hill Golf Course			0.00	0.00	0.00	0.00
	Public Health			0.00	0.00	0.00	0.00
	Sewer			0.00	10,000.00	10,000.00	10,000.00
	Water			0.00	10,000.00	0.00	0.00
	Total Enterprise Reserves			0.00	45,000.00	10,000.00	10,000.00
	Indirect Costs						
				1,443,500.00	1,578,621.00	1,641,766.00	1,612,461.00
	Total Enterprise Accounts			13,343,078.85	14,995,140.79	16,131,407.00	15,838,907.00
	GRAND TOTAL - ALL BUDGETS			81,310,750.90	87,479,594.00	93,727,331.00	91,845,019.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	DEBT SERVICE - 710						
	<i>TOWN:</i>						
710	Principal			1,283,070.00	1,352,330.00	1,520,530.00	1,525,530.00
715	Interest			275,054.75	290,911.00	272,408.00	272,954.00
716	Short term debt Service			370.00	83,840.00	137,400.00	82,530.00
	Subtotal Town			1,558,494.75	1,727,081.00	1,930,338.00	1,881,014.00
	<i>SCHOOL:</i>						
710	Principal			1,305,100.00	1,309,467.00	1,407,400.00	1,407,400.00
715	Interest			359,606.61	383,710.00	364,907.00	367,763.00
716	Short Term debt service			0.00	563.00	50,843.00	7,000.00
	Subtotal School			1,664,706.61	1,693,740.00	1,823,150.00	1,782,163.00
200	<i>Bond Issue and Borrowing Expenses</i>			20,032.52	80,000.00	80,000.00	80,000.00
	TOTALS:						
	Principal			2,588,170.00	2,661,797.00	2,927,930.00	2,932,930.00
	Interest			634,661.36	674,621.00	637,315.00	640,717.00
	Short Term debt service			370.00	84,403.00	188,243.00	89,530.00
	Bond Issue Expenses			20,032.52	80,000.00	80,000.00	80,000.00
1	TOTAL DEPARTMENT			3,243,233.88	3,500,821.00	3,833,488.00	3,743,177.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	INSURANCES - 910						
	Employee Benefits:						
472	Employment Screenings			7,311.10	1,500.00	1,500.00	1,500.00
752	Medicare and Social Security			722,621.55	710,000.00	710,000.00	710,000.00
753	Life Insurance			16,118.02	12,000.00	12,000.00	12,000.00
754	Hospitalization			6,468,903.96	6,600,337.00	7,000,337.00	6,864,350.00
	<i>Total</i>			7,214,954.63	7,323,837.00	7,723,837.00	7,587,850.00
	Employee Injury						
179	Workmen's Compensation			109,500.00	100,000.00	100,000.00	100,000.00
180	Police and Fire Medical			250,504.19	220,000.00	220,000.00	220,000.00
	<i>Total</i>			360,004.19	320,000.00	320,000.00	320,000.00
	Liability and Property:						
309	Consultant Fees						
742	Package Policy			225,284.00	216,500.00	216,500.00	214,500.00
740	Umbrella Liability			63,896.00	65,900.00	65,900.00	54,100.00
743	Public Official Liability			110,287.00	113,250.00	113,250.00	98,400.00
744	Police/Fire D&D			28,782.00	29,650.00	29,650.00	28,900.00
745	Vehicle Drivers			266,262.00	278,000.00	278,000.00	285,900.00
746	Boiler Insurance			0.00	15,500.00	15,500.00	0.00
747	Bonds			3,675.00	3,150.00	3,150.00	3,150.00
750	Uninsured Claims/Deductibles			13,562.26	25,000.00	25,000.00	25,000.00
739	School Board			15,437.00	16,000.00	16,000.00	15,820.00
	<i>Total</i>			727,183.26	762,950.00	762,950.00	725,770.00
	TOTAL DEPARTMENT			8,302,144.08	8,406,787.00	8,806,787.00	8,633,620.00
3							

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	MBTA* -125						
	Salaries						
118	Collector - Commuter Rail Parking Fees			0.00	3,000.00	3,000.00	0.00
	<i>Total Salaries</i>			0.00	3,000.00	3,000.00	0.00
	Expenses						
271	Rental Building			0.00	0.00	0.00	0.00
281	MBTA Parking Lot Agreement (50/50)			0.00	0.00	0.00	0.00
	<i>Total Expenses</i>			0.00	0.00	0.00	0.00
4	TOTAL DEPARTMENT			0.00	3,000.00	3,000.00	0.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	MODERATOR - 114						
	SALARY:						
50	Moderator			1,100.00	1,200.00	1,400.00	1,400.00
112	Secretarial - Town Meeting Committees			1,776.00	1,600.00	1,925.00	1,925.00
	<i>Total Salaries:</i>			2,876.00	2,800.00	3,325.00	3,325.00
	EXPENSES:						
760	Awards & Presentations			823.50	350.00	850.00	850.00
343	Advertising			1,166.00	1,000.00	1,250.00	1,250.00
420	Office Supplies			52.24	900.00	1,190.00	1,190.00
425	Supplies - Town Meeting Committees			0.00	700.00	2,150.00	2,150.00
711	Inservice Training & Education				100.00	100.00	100.00
730	Dues			84.00	325.00	325.00	325.00
	<i>Total Expenses:</i>			2,125.74	3,375.00	5,865.00	5,865.00
5	TOTAL DEPARTMENT			5,001.74	6,175.00	9,190.00	9,190.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	MUNICIPAL FUEL DEPOT - 425						
481	Gas, Oil, Grease			25,000.00	50,000.00	50,000.00	
34	TOTAL DEPARTMENT			25,000.00	50,000.00	50,000.00	

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	RETIREMENT & PENSIONS - 911						
	FUNCTION: To fund retirement costs of:						
	1. Norfolk County Retirement Board. This Board administers the pensions of all employees, except teachers.						
	2. A portion of pension costs for some retired teachers. Most costs are assessed on the Cherry Sheet.						
	Contributory Pension System			3,099,875.00	3,251,408.00	3,576,548.00	3,389,611.00
	Non-Contributory Pensions						
6	TOTAL DEPARTMENT			3,099,875.00	3,251,408.00	3,576,548.00	3,389,611.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	SUMMARY - TOWN GENERAL FUND ACCOUNTS - BY GENERAL FUNCTION						
	General Administration						
	Salaries			1,893,049.58	2,040,766.04	2,158,357.00	2,221,239.00
	Expenses			788,996.21	1,260,610.00	1,184,313.00	1,187,463.00
	Protection of Persons & Property						
	Salaries			8,149,228.63	8,678,268.86	9,895,852.00	9,224,777.00
	Expenses			729,274.98	895,261.00	1,105,082.00	933,917.00
	Public works						
	Salaries			1,470,178.04	1,578,420.00	1,672,704.00	1,653,641.00
	Expenses			1,166,348.11	1,551,065.00	1,980,290.00	1,890,290.00
	Human Services & Recreation						
	Salaries			1,340,812.19	1,415,679.31	1,487,935.00	1,481,712.00
	Expenses			803,513.86	875,373.00	947,322.00	945,722.00
	Reserves for Further Appropriation			0.00	0.00	0.00	0.00
	GRAND TOTAL - TOWN BUDGET			16,341,401.60	18,295,443.21	20,431,855.00	19,538,761.00
	General Administration						
	Protection of Persons & Property			2,682,045.79	3,301,376.04	3,342,670.00	3,408,702.00
	Public works			8,878,503.61	9,573,529.86	11,000,934.00	10,158,694.00
	Human Services & Recreation			2,636,526.15	3,129,485.00	3,652,994.00	3,543,931.00
	Reserves for Further Appropriation			2,144,326.05	2,291,052.31	2,435,257.00	2,427,434.00
	GRAND TOTAL - TOWN BUDGET			16,341,401.60	18,295,443.21	20,431,855.00	19,538,761.00
	Total Town Salaries in the Budget			12,853,268.44	13,713,134.21	15,214,848.00	14,581,369.00
	Reserves - Employee Contracts & Capital Outlay			0.00	0.00	0.00	0.00
	Total Town Expenses in the Budget			3,488,133.16	4,582,309.00	5,217,007.00	4,957,392.00
	GRAND TOTAL - TOWN BUDGET			16,341,401.60	18,295,443.21	20,431,855.00	19,538,761.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	SUMMARY - GENERAL ADMINISTRATION						
	Salaries						
	Accountant			211,092.00	238,799.31	256,173.00	249,963.00
	Assessors			265,553.72	272,291.65	276,785.00	277,529.00
	Board of Selectmen			0.00	0.00	0.00	48,000.00
	Central Purchasing			47,889.31	70,255.60	69,828.00	71,596.00
	Elections			11,703.76	20,500.00	14,200.00	14,200.00
	Human Resources			69,846.07	80,000.00	81,800.00	82,316.00
	Information Systems			67,294.86	99,142.60	101,345.00	101,345.00
	Registrars			45,401.12	45,495.82	950.00	50,110.00
	Town Clerk			167,831.32	174,581.08	227,005.00	181,389.00
	Town House			277,696.65	288,809.77	331,321.00	351,569.00
	Town Manager			357,301.15	335,642.29	397,521.00	381,936.00
	Treasurer/Collector			371,439.62	391,311.52	401,429.00	411,286.00
	Expenses						
	Accountant			46,533.68	66,755.00	68,045.00	68,045.00
	Assessors			10,961.28	107,400.00	28,400.00	28,400.00
	Board of Selectmen			54,217.68	71,812.00	71,850.00	71,850.00
	Centralized Purchasing			137,341.46	149,650.00	136,600.00	149,800.00
	Elections			7,294.29	15,900.00	12,400.00	12,400.00
	Human Resources			34.41	3,175.00	3,175.00	3,175.00
	Information Systems			155,443.57	148,692.00	150,617.00	150,617.00
	Registrars			1,734.00	2,900.00	2,900.00	2,900.00
	Town Clerk			12,651.84	15,850.00	20,450.00	26,450.00
	Town Counsel			183,789.10	350,000.00	354,000.00	354,000.00
	Town House			68,291.16	114,395.00	115,695.00	97,695.00
	Town Manager			2,091.64	5,131.00	5,231.00	7,181.00
	Treasurer/Collector			92,062.10	168,950.00	174,950.00	174,950.00
	Unemployment			16,550.00	40,000.00	40,000.00	40,000.00
	Total Salaries in Administration Budget			1,893,049.58	2,040,766.04	2,158,357.00	2,221,239.00
	Total Expenses in Administration Budget			788,996.21	1,260,610.00	1,184,313.00	1,187,463.00
	Total-Operating Budgets-General Administration			2,682,045.79	3,301,376.04	3,342,670.00	3,408,702.00
	Total Capital Outlay in Administration Budget			0.00	0.00	0.00	0.00
	Grand Total - General Administration			2,682,045.79	3,301,376.04	3,342,670.00	3,408,702.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	ACCOUNTING - 135						
	<i>SALARIES:</i>						
51	Accountant	1.00	1.00	90,688.03	90,344.67	91,591.00	93,881.00
69	Office Manager/Adm Assistant	0.00	0.00	0.00	0.00	51,026.00	0.00
81	Out of Grade Wages			0.00	300.00	300.00	300.00
99	Principal Clerk - Accountant	1.00	1.00	43,564.70	43,395.82	43,995.00	45,095.00
111	Computer Operator - Accountant	1.00	1.00	47,488.77	47,308.82	0.00	49,160.00
130	Overtime			14,612.02	3,000.00	10,000.00	5,000.00
140	Longevity			3,200.00	3,950.00	4,050.00	4,050.00
187	Internal Auditor	1.00	1.00	11,538.48	50,500.00	55,211.00	52,477.00
	<i>Total Salaries:</i>			211,092.00	238,799.31	256,173.00	249,963.00
	<i>EXPENSES:</i>						
301	Audit Contract			32,175.00	34,125.00	35,875.00	35,875.00
302	Data Processing-Supplies			22.90	0.00	0.00	0.00
309	Consultant Fees			9,759.00	25,000.00	25,000.00	25,000.00
343	Advertising			105.00	0.00	0.00	0.00
420	Office Supplies			708.87	530.00	700.00	700.00
432	Books				0.00	350.00	350.00
711	In-Service Training & Education			399.00	950.00	1,475.00	1,475.00
712	State Certification School			315.00	350.00	325.00	325.00
714	Travel Expenses			1,124.67	1,300.00	1,800.00	1,800.00
730	Dues and Subscriptions			435.00	500.00	520.00	520.00
761	Capital Outlay - Repacement Equipment			1,489.24	0.00	0.00	0.00
816	Capital Outlay -Office Furniture				4,000.00	2,000.00	2,000.00
	<i>Total Expenses:</i>			46,533.68	66,755.00	68,045.00	68,045.00
7	TOTAL DEPARTMENT			257,625.68	305,554.31	324,218.00	318,008.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	ASSESSORS -141						
	<i>SALARIES:</i>						
51	Director of Assessing	1.00	1.00	80,237.66	80,610.01	85,399.00	87,534.00
53	Board of Assessors (3)	3.00	3.00	1,999.80	2,000.00	2,000.00	2,000.00
69	Office Manager	1.00	1.00	73,061.13	56,940.00	49,500.00	45,095.00
112	Senior Clerks	2.00	2.00	87,121.38	86,791.64	93,836.00	96,182.00
120	Jr. Data Collector (2 P/T)	1.00	1.00	19,183.75	20,000.00	17,300.00	17,300.00
140	Longevity			3,950.00	3,950.00	2,050.00	2,050.00
217	Data Collectors (1 P/T)	0.50	0.50		22,000.00	26,700.00	27,368.00
	<i>Total Salaries</i>			265,553.72	272,291.65	276,785.00	277,529.00
	<i>EXPENSES:</i>						
242	Vehicle Maint & Repair-services			29.00	50.00	50.00	50.00
249	Office Equip Repairs-Supplies			408.00	600.00	600.00	600.00
305	Photostats - Dec's, Plans			0.00	375.00	375.00	375.00
308	Land/Reg Record/Service			12.68	25.00	25.00	25.00
309	Consultant Fees			0.00	2,000.00	3,000.00	3,000.00
310	Binding - Microfilm			0.00	200.00	200.00	200.00
330	Appellate Tax Court Expenses			0.00	2,000.00	2,000.00	2,000.00
342	Freight & Express			12.10	100.00	100.00	100.00
343	Advertising			0.00	350.00	350.00	350.00
420	Office Supplies			1,101.90	1,900.00	1,900.00	1,900.00
422	Printing & Stationery			150.00	200.00	200.00	200.00
480	Vehicle Maint & Oper-supplies			28,243	900.00	900.00	900.00
481	Gas, Oil & Grease			592.49	1,500.00	1,500.00	1,500.00
513	Tax Maps-Updates			0.00	100.00	100.00	100.00
711	In-Service Training & Education			940.00	1,400.00	1,400.00	1,400.00
714	Travel Expenses			37.18	100.00	100.00	100.00
730	Dues and Subscriptions			795.50	600.00	600.00	600.00
775	Revaluation of Town			6,600.00	95,000.00	15,000.00	15,000.00
	<i>Total Expenses:</i>			10,961.28	107,400.00	28,400.00	28,400.00
8	TOTAL DEPARTMENT			276,515.00	379,691.65	305,185.00	305,929.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	BOARD OF SELECTMEN - 122						
153	Reserves - Collective Bargaining Agreements/Non Union Salaries			0.00	23,937.00	0.00	48,000.00
196	Res. For Settlements/Arbitrations			0.00	0.00	0.00	0.00
198	Reserves - Collective Bargaining Agreements - Police			0.00	0.00	0.00	0.00
	<i>Total Salaries</i>			0.00	23,937.00	0.00	48,000.00
	<i>EXPENSES:</i>						
333	Community Events - General			2,563.11	12,500.00	12,500.00	12,500.00
352	Fourth of July-Childrens Program			5,053.35	5,430.00	5,430.00	5,430.00
353	Fourth of July-Parade			11,065.60	12,760.00	12,760.00	12,760.00
354	Fourth of July-Band Concert			5,250.00	950.00	950.00	950.00
355	Fourth of July-Fireworks			0.00	0.00	0.00	0.00
361	Haunted Hayride			26.43	850.00	850.00	850.00
362	Easter Hunt			241.90	490.00	490.00	490.00
363	Holiday Parade			5,357.85	5,000.00	5,000.00	5,000.00
309	Consultant Fees			0.00	4,000.00	4,000.00	4,000.00
320	Tuition Reimbursement			0.00	4,000.00	4,000.00	4,000.00
343	Advertising			2,353.08	3,100.00	3,100.00	3,100.00
346	Town Reports			2,965.86	2,950.00	2,950.00	2,950.00
347	Regional Purchasing Services Group			4,000.00	4,000.00	4,000.00	4,000.00
391	Selectmen Annual Conference			1,311.40	1,440.00	1,440.00	1,440.00
512	Books			3,148.37	800.00	800.00	800.00
709	Commissions on Disabilities (Cable)			0.00	500.00	500.00	500.00
711	In-Service Training			3,838.89	3,250.00	3,800.00	3,800.00
714	Travel Expenses			0.00	50.00	0.00	0.00
730	Dues & Subscriptions			856.84	962.00	900.00	900.00
733	Mass Municipal Assoc. Membership			5,165.00	5,880.00	5,880.00	5,880.00
760	Awards & Presentations			1,020.00	2,500.00	2,500.00	2,500.00
	<i>Total Expenses:</i>			54,217.68	71,812.00	71,850.00	71,850.00
9	TOTAL DEPARTMENT			54,217.68	95,749.00	71,850.00	119,850.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	CENTRALIZED PURCHASING - 138						
	<i>Salaries</i>						
41	Purchasing Agent	1.00	1.00	47,889.31	70,255.60	69,828.00	71,596.00
	<i>Total Salaries</i>			47,889.31	70,255.60	69,828.00	71,596.00
249	Equipment Repairs-Supplies			518.00	0.00	0.00	0.00
305	Photostats-services			12,029.40	11,000.00	12,100.00	12,100.00
340	Telephone			47,138.73	56,000.00	50,000.00	50,000.00
341	Postage			58,679.48	56,000.00	59,000.00	59,000.00
342	Freight & Express			454.85	1,650.00	500.00	500.00
343	Advertising					7,000.00	7,000.00
420	Office Supplies			6,716.38	21,000.00	15,000.00	15,000.00
422	Printing and Stationery			7,061.88	4,000.00	0.00	4,000.00
711	Inservice Training & Education			823.81	0.00	0.00	1,200.00
714	Travel Expenses			154.65	0.00	0.00	500.00
730	Dues & Subscriptions			150.00	0.00	0.00	500.00
852	Capital Outlay, Additional Furniture			3,614.28	0.00	0.00	0.00
	<i>Total Expenses</i>			137,341.46	149,650.00	136,600.00	149,800.00
10	TOTAL DEPARTMENT			185,230.77	219,905.60	206,428.00	221,396.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	ELECTIONS - 162						
	<i>SALARIES:</i>						
120	Temporary Wages			11,180.00	18,000.00	13,000.00	13,000.00
130	Overtime - Elections			523.76	2,500.00	1,200.00	1,200.00
	<i>Total Salaries</i>			11,703.76	20,500.00	14,200.00	14,200.00
	<i>EXPENSES:</i>						
247	Equip. Repairs- Service contracts			1,800.00	1,800.00	1,800.00	1,800.00
302	Data Processing-Services			2,466.35	5,000.00	3,000.00	3,000.00
342	Freight & Express			55.94	600.00	300.00	300.00
343	Advertising			0.00	1,500.00	800.00	800.00
422	Printing Ballots			2,137.84	6,000.00	6,000.00	6,000.00
428	Voting Machine Supplies			834.16	1,000.00	500.00	500.00
	<i>Total Expenses</i>			7,294.29	15,900.00	12,400.00	12,400.00
	TOTAL DEPARTMENT			18,998.05	36,400.00	26,600.00	26,600.00
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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	HUMAN RESOURCES- 152						
	<i>SALARIES:</i>						
51	HR Director	1.00	1.00	69,846.07	80,000.00	81,800.00	82,316.00
99	Principal Clerk	0.00	0.00	0.00	0.00	0.00	0.00
214	P/T Clerk	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total Salaries</i>			69,846.07	80,000.00	81,800.00	82,316.00
	<i>EXPENSES:</i>						
420	Office Supplies			0.00	300.00	300.00	300.00
711	In Service & Training			0.00	2,000.00	2,000.00	2,000.00
714	Travel			34.41	375.00	375.00	375.00
730	Dues			0.00	500.00	500.00	500.00
	<i>Total Expenses</i>			34.41	3,175.00	3,175.00	3,175.00
12	TOTAL DEPARTMENT			69,880.48	83,175.00	84,975.00	85,491.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	INFORMATION SYSTEMS - 155						
	<i>SALARIES:</i>						
51	Department Head	0.10	0.10	11,042.38	11,043.00	11,043.00	11,043.00
130	24/7/365 support overtime			12,394.48	13,245.00	13,576.00	13,576.00
162	Computer Technician	2.00	2.00	43,858.00	74,854.00	76,726.00	76,726.00
	<i>Total Salaries</i>			67,294.86	99,142.00	101,345.00	101,345.00
	<i>EXPENSES</i>						
200	Services			93,384.05	96,289.00	98,214.00	98,214.00
401	Supplies			62,059.52	52,403.00	52,403.00	52,403.00
	<i>Total Expenses</i>			155,443.57	148,692.00	150,617.00	150,617.00
	TOTAL DEPARTMENT			222,738.43	247,834.00	251,962.00	251,962.00
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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	REGISTRARS - 163						
	<i>SALARIES:</i>						
53	Board of Registrars			899,888	950,000	950,000	950,000
99	Clerk to the Registrars	1.00	1.00	43,395.82	0.00	0.00	49,160.00
140	Longevity			900.00	1,150.00	0.00	0.00
	<i>Total Salaries</i>			45,401.12	45,495.82	950,000	50,110.00
	<i>EXPENSES:</i>						
302	Data Process, Services						
342	Freight & Express			34.00	100.00	100.00	100.00
343	Advertising			0.00	600.00	600.00	600.00
345	Street Listing Books			1,700.00	2,200.00	2,200.00	2,200.00
	<i>Total Expenses</i>			1,734.00	2,900.00	2,900.00	2,900.00
	TOTAL DEPARTMENT			47,135.12	48,395.82	3,850.00	53,010.00

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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	TOWN CLERK - 161						
	<i>SALARIES:</i>						
51	Town Clerk	1.00	1.00	87,359.92	90,344.67	91,591.00	93,881.00
52	Assistant Town Clerk	0.00	0.00	0.00	0.00	50,000.00	0.00
99	Principal Clerk	2.00	2.00	78,812.62	82,436.41	83,764.00	85,858.00
130	Overtime			383.78	10.00	500.00	500.00
140	Longevity			1,275.00	1,800.00	1,150.00	1,150.00
	<i>Total Salaries</i>			167,831.32	174,581.08	227,005.00	181,389.00
	<i>EXPENSES:</i>						
247	Equip Repairs-Services,Service Contracts			1,158.00	1,000.00	1,100.00	1,100.00
310	Binding			80.95	1,500.00	1,400.00	1,400.00
342	Freight & Express			28.87	100.00	100.00	100.00
343	Advertising			250.00	450.00	450.00	450.00
420	Office Supplies			2,858.80	2,800.00	2,900.00	2,900.00
608	Updating Code (Bylaws)			2,678.10	3,500.00	3,000.00	3,000.00
711	In-Service Training & Education			849.36	3,000.00	3,000.00	3,000.00
714	Travel Expenses			848.76	500.00	500.00	500.00
730	Dues and Subscriptions			900.00	3,000.00	4,000.00	4,000.00
854	Computer Equipment				0.00	0.00	6,000.00
856	Replacement of Equipment			2,999.00	0.00	4,000.00	4,000.00
	<i>Total Expenses</i>			12,651.84	15,850.00	20,450.00	26,450.00
15	TOTAL DEPARTMENT			180,483.16	190,431.08	247,455.00	207,839.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	TOWN COUNSEL - 111						
324	<i>RETAINER:</i>			40,344.71	46,000.00	46,000.00	46,000.00
	Town Counsel			40,344.71	46,000.00	46,000.00	46,000.00
	<i>EXPENSES:</i>						
325	Legal Fees			107,535.29	204,000.00	208,000.00	208,000.00
300	Negotiations & Arbitration			35,909.10	100,000.00	100,000.00	100,000.00
	<i>Total Expenses</i>			143,444.39	304,000.00	308,000.00	308,000.00
16	TOTAL DEPARTMENT			183,789.10	350,000.00	354,000.00	354,000.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	TOWN HOUSE - 159						
	<i>SALARIES:</i>						
51	Building Maintenance Supervisor	1.00	1.00	0.00	62,000.00	63,484.00	65,071.00
114	Building Maintenance	4.00	4.00	214,612.47	206,046.93	250,414.00	268,550.00
118	Part Time Wages			2,740.71	10,709.18	10,748.00	10,748.00
130	Overtime			540.12	3,500.00	2,000.00	2,000.00
140	Longevity			4,200.00	4,675.00	4,675.00	5,200.00
205	Interim Building Maintenance Supervisor			55,603.35	1,878.66	0.00	0.00
	<i>Total Salaries:</i>			277,696.65	288,809.77	331,321.00	351,569.00
	<i>EXPENSES:</i>						
211	Electricity-Town Hall, Lucius Clapp			24,265.19	37,000.00	25,000.00	25,000.00
212	Gas-Town Hall & Lucius Clapp Memorial			16,636.30	30,000.00	20,000.00	20,000.00
231	Water-Town Hall, Lucius Clapp			2,548.08	2,700.00	2,700.00	2,700.00
246	Building Repairs-Services			2,549.64	12,000.00	12,000.00	12,000.00
247	Equipment Repairs-Services			0.00	2,000.00	2,000.00	2,000.00
250	Fire Alarm Service Contracts			90.69	500.00	500.00	500.00
253	Elevator Inspections			1,580.00	3,815.00	1,500.00	1,500.00
307	Contract Services			9,034.20	15,000.00	40,000.00	18,000.00
340	Telephone & Telegraph			0.00	480.00	0.00	0.00
343	Advertising			111.54	0.00	0.00	0.00
430	Equipment Repairs-Supplies			199.50	480.00	200.00	200.00
442	Building Supplies			7,733.36	6,300.00	7,500.00	7,500.00
443	Building Repairs-Supplies			3,117.69	2,780.00	2,780.00	2,920.00
444	Paints			0.00	100.00	100.00	0.00
445	Small Tools			0.00	40.00	40.00	0.00
581	Uniforms			424.97	1,200.00	1,375.00	1,375.00
761	Office Equipment						4,000.00
	<i>Total Expenses:</i>			68,291.16	114,395.00	115,695.00	97,695.00
17	TOTAL DEPARTMENT			345,987.81	403,204.77	447,016.00	449,264.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	TOWN MANAGER - 123						
	<i>SALARIES:</i>						
51	Town Manager	1.00	1.00	140,207.29	162,740.00	140,000.00	140,000.00
108	Executive Secretary & Aft Action Officer	1.00	1.00	72,667.57	72,392.19	71,670.00	73,462.00
109	Secretary - Bd of Selectmen	1.00	1.00	54,979.97	49,390.94	48,900.00	50,315.00
110	Secretary - Board of Health, Finance Committee, General	1.00	1.00	49,350.46	48,819.16	48,332.00	49,540.00
225	Information System Analyst	0.00	1.00		0.00	80,000.00	60,000.00
140	Longevity			3,249.98	2,300.00	2,600.00	2,000.00
218	Interim Town Manager			36,615.29			
221	Senior Voucher Stipend			230.59		6,019.00	6,019.00
	<i>Total Salaries:</i>			357,301.15	335,642.29	397,521.00	381,936.00
	<i>EXPENSES:</i>						
242	Vehicle Maint & Repair-services			454.76	100.00	100.00	100.00
343	Advertising			12.60	0.00	0.00	0.00
480	Vehicle Maint & Oper-supplies			0.00	1,231.00	1,231.00	1,231.00
481	Gasoline, Oil, Grease			1,268.23	1,500.00	1,500.00	1,500.00
512	Books			118.00	0.00	100.00	100.00
711	In-Service Training & Education			0.00	2,000.00	2,000.00	3,000.00
730	Dues and Subscriptions			238.05	300.00	300.00	1,250.00
	<i>Total Expenses:</i>			2,091.64	5,131.00	5,231.00	7,181.00
18	TOTAL DEPARTMENT			359,392.79	340,773.29	402,752.00	389,117.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	TREASURER/COLLECTOR - 145						
	<i>SALARIES:</i>						
51	Treasurer/Collector	1.00	1.00	82,950.03	82,954.44	87,357.00	89,541.00
54	Asst. Treasurer Collector	1.00	1.00	62,613.93	62,376.86	63,237.00	64,818.00
99	Principal Clerks-Collector's Office	3.00	3.00	87,121.40	132,531.08	134,906.00	138,279.00
111	Payroll Clerk	1.00	1.00	54,846.94	55,871.40	56,642.00	58,058.00
113	Delinquent Tax Collector	1.00	1.00	51,623.26	51,427.74	52,137.00	53,440.00
130	Overtime- Treasurer's Dept			2,105.83	0.00	0.00	0.00
140	Longevity			6,949.98	6,150.00	7,150.00	7,150.00
152	Sick Leave Buyback			6,393.25	0.00	0.00	0.00
188	Interim Treasurer Collector			16,835.00	0.00		
	<i>Total Salaries</i>			371,439.62	391,311.52	401,429.00	411,286.00
	<i>EXPENSES:</i>						
249	Office Equip Repair-Services			607.50	800.00	800.00	800.00
308	Tax Takings & Foreclosures			37,454.00	58,000.00	58,000.00	58,000.00
311	Lock Box			14,104.54	18,000.00	18,000.00	18,000.00
314	Borrowing Expenses			0.00	15,000.00	15,000.00	15,000.00
315	Payroll Services			23,184.71	55,000.00	55,000.00	55,000.00
316	Banking Services			158.00	4,000.00	4,000.00	4,000.00
343	Advertising			73.00	300.00	300.00	300.00
420	Office Supplies			15,175.93	14,000.00	14,000.00	14,000.00
432	Office Equip-Repairs			0.00	200.00	200.00	200.00
711	In-Service Training & Education			732.84	2,800.00	2,800.00	2,800.00
714	Travel Expenses			131.58	1,000.00	1,000.00	1,000.00
730	Dues and Subscriptions			440.00	450.00	450.00	450.00
780	Petty Cash			0.00	200.00	200.00	200.00
856	Capital Outlay- Office Equipment					1,200.00	1,200.00
871	Capital Outlay - Rep acement Equipment					4,000.00	4,000.00
	<i>Total Expenses:</i>			92,062.10	168,950.00	174,950.00	174,950.00
19	TOTAL DEPARTMENT			463,501.72	560,261.52	576,379.00	586,236.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	UNEMPLOY. COMP. - 913						
	FUNCTION: To fund unemployment costs. The Town self funds the cost of all unemp. claims. This is a considerable annual savings over the payroll tax plan. Costs for school employees are included in the school budget.						
	Non-School Employees			16,550.00	40,000.00	40,000.00	40,000.00
20	TOTAL DEPARTMENT			16,550.00	40,000.00	40,000.00	40,000.00

DRAFT	TITLE	FTE FY13	FTE FY14 Level	FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
	SUMMARY - PROTECTION OF PERSONS & PROPERTY						
	Salaries						
	Animal Control			42,444.60	47,799.37	48,540.00	49,549.00
	Board of Health			69,904.56	70,156.29	203,539.00	123,965.00
	Building & Zoning			184,472.89	201,221.51	298,188.00	259,062.00
	Conservation Comm			84,038.11	84,459.72	87,678.00	89,641.00
	Engineering			207,448.86	226,574.94	381,089.00	238,426.00
	Fire			3,265,418.70	3,450,500.18	3,721,923.00	3,478,475.00
	Planning Board			80,980.00	85,320.00	87,462.00	89,561.00
	Police			4,214,520.91	4,512,236.85	5,067,433.00	4,896,098.00
	Expenses						
	Animal Control			10,957.28	12,330.00	14,170.00	14,170.00
	Auxiliary Police			1,733.50	7,163.00	7,163.00	5,163.00
	Board of Health			3,809.68	20,200.00	25,100.00	25,400.00
	Building & Zoning			16,201.82	28,580.00	28,580.00	22,680.00
	Conservation Comm			2,251.38	3,300.00	3,700.00	3,700.00
	Engineering			11,988.67	30,445.00	35,845.00	41,445.00
	Fire			204,131.30	246,130.00	470,704.00	257,864.00
	Planning Board			25,477.00	77,175.00	2,975.00	40,850.00
	Police			452,724.35	469,938.00	516,845.00	522,645.00
	Capital Outlay						
	Fire			0.00	0.00	0.00	0.00
	Police			0.00	0.00	0.00	0.00
	Total Salaries - Protection of Persons & Property			8,149,228.63	8,678,268.86	9,895,852.00	9,224,777.00
	Total Expenses - Protection of Persons & Property			729,274.98	895,261.00	1,105,082.00	933,917.00
	Total-Operating Budgets-Protection of Persons & Property			8,878,503.61	9,573,529.86	11,000,934.00	10,158,694.00
	Total Capital Outlay - Protection of Persons & Prop.			0.00	0.00	0.00	0.00
	Grand Total - Protection of Persons & Property			8,878,503.61	9,573,529.86	11,000,934.00	10,158,694.00
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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	ANIMAL CONTROL - 292						
	<i>SALARIES:</i>						
51	Animal Control Officer	1.00	1.00	39,769.24	39,666.59	40,370.00	41,379.00
95	Animal Inspector	0.50	0.50	2,675.36	2,678.78	2,716.00	2,716.00
118	Asst Animal Control Officers	0.50	0.50	0.00	5,054.00	5,054.00	5,054.00
130	Overtime - Animal Control			0.00	400.00	400.00	400.00
140	Longevity			0.00	0.00	0.00	0.00
	<i>Total Salaries:</i>			42,444.60	47,799.37	48,540.00	49,549.00
	<i>EXPENSES:</i>						
211	Electricity			2,985.46	4,750.00	4,750.00	4,750.00
231	Water			723.04	800.00	800.00	800.00
242	Vehicle Maintenance - Services			224.00	50.00	250.00	250.00
246	Building Repairs - Services			0.00	100.00	100.00	100.00
247	Equipment Repairs - Services			190.00	0.00	0.00	0.00
278	Kennel Fees			200.00	200.00	200.00	200.00
317	Veterinarian Fees			455.90	1,000.00	600.00	600.00
320	In-Service Training & Education			0.00	100.00	100.00	100.00
328	Disposal of Animals			630.00	630.00	630.00	630.00
340	Telephone/Alarm			1,024.60	610.00	650.00	650.00
343	Advertising			0.00	140.00	140.00	140.00
422	Printing			0.00	100.00	100.00	100.00
442	Building Supplies			2,711.26	1,000.00	2,500.00	2,500.00
480	Vehicle Maintenance - Supplies			399.00	100.00	400.00	400.00
481	Gas, Oil, Grease			1,068.04	2,000.00	2,000.00	2,000.00
495	Animal Food			345.98	300.00	400.00	400.00
581	Clothing			0.00	300.00	500.00	500.00
584	Chemicals			0.00	100.00	0.00	0.00
730	Dues & Subscriptions			0.00	50.00	50.00	50.00
	<i>Total Expenses:</i>			10,957.28	12,330.00	14,170.00	14,170.00
21	TOTAL DEPARTMENT			53,401.88	60,129.37	62,710.00	63,719.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	AUXILIARY POLICE - 211						
	EXPENSES:						
241	Radio Repairs-Services			395.00	0.00	0.00	0.00
320	Training			59.00	1,500.00	1,500.00	1,500.00
581	Clothing/Uniforms			1,279.50	2,063.00	2,063.00	1,063.00
585	Ammunition			0.00	2,600.00	2,600.00	2,600.00
587	Patrol Supplies			0.00	1,000.00	1,000.00	0.00
	<i>Total Expenses</i>			1,733.50	7,163.00	7,163.00	5,163.00
	TOTAL DEPARTMENT			1,733.50	7,163.00	7,163.00	5,163.00

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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	BOARD OF HEALTH - 510						
	<i>SALARIES</i>						
50	Meeting Secretary	0.00	0.00	1,991.00	2,500.00	2,500.00	1,500.00
51	Director of Health	1.00	1.00	80,326.00	0.00	80,326.00	0.00
52	Town Sanitarian Assistant Sanitarian	0.00	1.00	67,913.56	67,656.29	70,063.00	71,815.00
	Health Inspectors (FY15)	0.00	1.00			50,000.00	50,000.00
96	Septage Dumping Station Monitors	0.00	0.00	0.00	0.00	0.00	0.00
140	Longevity - Board of Health			0.00	0.00	650.00	650.00
	<i>Total Salaries:</i>			69,904.56	70,156.29	203,539.00	123,965.00
	<i>EXPENSES:</i>						
201	Professional Services			159.90	500.00	1,500.00	1,500.00
223	Household Hazardous Waste (new)			0.00	15,000.00	20,000.00	20,000.00
302	Data Process Maint. & Serv.			500.00			
309	Consultant Services & Restaurant Inspections			0.00	1,200.00	0.00	0.00
318	Lab Fees (Ames Pond)			560.00	800.00	800.00	800.00
343	Advertising			358.60	400.00	400.00	600.00
420	Office Supplies			1,382.18	1,000.00	1,000.00	800.00
581	Clothing/Uniforms			200.00	200.00	200.00	200.00
512	Books			88.00	0.00	0.00	0.00
711	In-Service Training & Education			162.00	500.00	500.00	700.00
714	Travel Expenses			0.00	300.00	300.00	400.00
730	Dues and Subscriptions			399.00	300.00	400.00	400.00
	<i>Total Expenses:</i>			3,809.68	20,200.00	25,100.00	25,400.00
23	TOTAL DEPARTMENT			73,714.24	90,356.29	228,639.00	149,365.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	BUILDING - 241						
	<i>SALARIES:</i>						
51	Building Commissioner	1.00	1.00	76,742.14	84,869.19	85,399.00	87,534.00
91	Deputy Inspectors			1,267.01	3,015.00	3,075.00	3,075.00
92	Wiring Inspector	0.50	0.50	19,587.76	19,957.96	19,911.00	19,911.00
93	Plumbing/Gas Inspector	0.50	0.50	19,214.57	19,957.96	39,822.00	19,911.00
107	Secretary-Building	0.50	0.50	6,277.50	13,650.00	36,689.00	13,923.00
117	Meeting Wages-Zoning Board			1,320.17	2,500.00	2,550.00	2,550.00
127	Secretary-Zoning Bd.	1.00	1.00	56,083.74	55,871.40	56,642.00	58,058.00
140	Longevity-Building			1,400.00	1,400.00	1,900.00	1,900.00
182	Assistant Building Inspector	0.00	0.00				0.00
197	Interim Building Inspector	1.00	0.00	2,580.00			
214	Code Enforcement Officer	0.00	1.00		0.00	0.00	52,200.00
	<i>Total Salaries:</i>			184,472.89	201,221.51	298,188.00	259,062.00
	<i>EXPENSES:</i>						
94	Contract Services/Sealer Wis & Measures						
242	Vehicle Maint & Oper-Services			8,250.00	10,500.00	10,500.00	10,500.00
249	Office Equip Repairs-Service			0.00	500.00	500.00	500.00
302	Data Processing-Service			0.00	1,000.00	1,000.00	1,000.00
305	Photostats & Photographs			1,419.50	5,900.00	5,900.00	0.00
340	Telephone			0.00	1,600.00	1,600.00	1,600.00
342	Freight & Express			0.00	250.00	250.00	250.00
343	Advertising			102.18	50.00	50.00	50.00
420	Office Supplies			73.00	30.00	30.00	30.00
445	Small Tools			1,322.05	1,200.00	1,200.00	1,200.00
480	Vehicle Maint & Oper-Supplies			98.99	100.00	100.00	100.00
481	Gas, Oil, Grease			182.52	400.00	400.00	400.00
512	Books			593.50	1,000.00	1,000.00	1,000.00
513	Maps			1,111.78	1,300.00	1,300.00	1,300.00
711	In-Service Education			0.00	50.00	50.00	50.00
712	Certification School			110.00	1,000.00	1,000.00	1,000.00
714	Travel Expenses			844.00	1,000.00	1,000.00	1,000.00
730	Dues and Subscriptions			1,804.30	2,000.00	2,000.00	2,000.00
	<i>Total Expenses</i>			290.00	700.00	700.00	700.00
	TOTAL DEPARTMENT			16,201.82	28,580.00	28,580.00	22,680.00
24				200,674.71	229,801.51	326,768.00	281,742.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	CONSERVATION - 171						
	<i>SALARIES:</i>						
56	Environmental Affairs Officer	1.00	1.00	77,754.11	77,459.72	78,528.00	80,491.00
50	Meeting Secretary	0.50	0.50	4,884.00	5,100.00	7,000.00	7,000.00
140	Longevity			1,400.00	1,900.00	2,150.00	2,150.00
	<i>Meeting Wages - Conservation</i>			84,038.11	84,459.72	87,678.00	89,641.00
	<i>EXPENSES:</i>						
260	Trails & Fields Maintenance			0.00	0.00	0.00	0.00
343	Advertising			337.00	100.00	100.00	100.00
420	Office Supplies			851.38	800.00	800.00	800.00
581	Clothing/Uniforms (1)			200.00	200.00	200.00	200.00
711	In-Service Training & Education			275.00	1,500.00	1,500.00	1,500.00
714	Travel Expenses			0.00	300.00	300.00	300.00
730	Dues and Subscriptions			588.00	400.00	800.00	800.00
	<i>Total Expenses</i>			2,251.38	3,300.00	3,700.00	3,700.00
25	TOTAL DEPARTMENT			86,289.49	87,759.72	91,378.00	93,341.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	ENGINEERING - 411						
	<i>SALARIES:</i>						
51	Town Engineer	1.00	1.00	101,921.50	101,511.15	102,911.00	105,484.00
52	Assistant Town Engineer	0.33	0.33	5,532.90	28,079.13	85,399.00	29,179.00
107	Secretary - Engineering	1.00	1.00	47,488.75	47,308.82	52,137.00	51,618.00
140	Longevity			2,050.00	3,200.00	3,850.00	3,850.00
125	Junior Engineer	0.00	1.00			58,264.00	0.00
162	Sr. Engineer/GIS Coordinator (60%)	0.60	0.60	50,455.71	46,475.84	78,528.00	48,295.00
	Total Salaries:			207,448.86	226,574.94	381,089.00	238,426.00
	<i>EXPENSES:</i>						
247	Equipment Repairs-Services			1,542.12	1,545.00	1,545.00	1,545.00
216	GIS Operations			450.00	10,000.00	10,000.00	18,000.00
302	Data Processing and Maintenance Service			500.00	3,000.00	3,000.00	3,000.00
307	Contract Services			0.00	0.00	0.00	0.00
309	Consultant Services			0.00	4,500.00	4,500.00	4,500.00
313	Recordings			0.00	300.00	300.00	300.00
342	Freight and Express			11.77		2,400.00	500.00
340	Telephone & Telegraph			1,863.28	2,400.00	2,400.00	2,400.00
343	Advertising			140.00	300.00	300.00	300.00
420	Office Supplies			2,320.47	1,800.00	1,800.00	1,800.00
430	Equipment Repairs - Supplies			478.49	300.00	1,300.00	300.00
480	Vehicle Maintenance-Supplies			113.79	1,000.00	1,000.00	1,000.00
481	Gas,Oil, & Grease			1,376.99	2,000.00	2,000.00	2,000.00
581	Clothing/Uniforms			999.94	1,000.00	1,000.00	800.00
711	In Service Training & Education			1,767.00	2,000.00	4,000.00	4,000.00
730	Dues and Subscriptions						500.00
714	Travel Expenses			424.82	300.00	300.00	500.00
	Total Expenses:			11,988.67	30,445.00	35,845.00	41,445.00
26	TOTAL DEPARTMENT			219,437.53	257,019.94	416,934.00	279,871.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	FIRE - 220						
	<i>SALARIES:</i>						
51	Chief (50%)	0.50	0.50	54,874.66	57,339.50	63,816.00	65,411.00
60	Captains	5.00	5.00	351,948.56	352,738.22	353,531.00	362,569.00
61	Deputy Fire Chief (50%)	0.50	0.50	38,261.96	38,533.94	38,714.00	39,682.00
63	Lieutenants	9.00	10.00	601,855.73	572,603.16	575,846.00	590,242.00
65	Firefighters	36.00	36.00	1,490,686.79	1,665,963.53	1,914,866.00	1,706,341.00
71	Mechanic	0.50	0.50	28,832.45	28,958.67	29,020.00	29,746.00
112	Clerk - Fire Dept (50%)	0.50	0.50	25,977.84	25,713.87	25,403.00	26,038.00
114	Maintenance Worker	0.00	0.00	329.16	0.00	0.00	0.00
133	Civilian Dispatchers-38%	1.52	1.52	59,541.70	69,828.61	68,375.00	70,084.00
	Full Time Employees			2,652,308.85	2,811,679.50	3,069,571.00	2,889,913.00
66	Specialists (Stipends)			16,249.97	16,500.00	16,500.00	16,500.00
67	Fire Alarm			25,714.20	25,097.00	25,097.00	25,097.00
68	Emergency Call Backs			61,918.22	95,000.00	95,000.00	95,000.00
81	Out of Grade Wages				10,000.00	10,000.00	10,000.00
130	Overtime - Minimum Manning			308,127.64	250,000.00	255,000.00	200,000.00
140	Longevity-Fire			44,750.00	49,900.00	49,900.00	49,900.00
141	Education Incentive Pay			27,200.00	27,600.00	30,600.00	30,600.00
143	Paid Holidays			128,256.30	144,523.68	149,655.00	141,265.00
152	Sick Leave Buyback			0.00	5,200.00	5,600.00	5,200.00
168	Support Equipment			893.52	15,000.00	15,000.00	15,000.00
190	Overtime - Training			3,265,418.70	3,450,500.18	3,721,923.00	3,478,475.00
	Total Salaries :						
	<i>MONSALARIES:</i>						
	<i>VEHICLE MAINTENANCE:</i>						
242	Vehicle Main. & Operation - Service			9,157.90	15,000.00	15,000.00	15,000.00
480	Vehicle Maint & Oper-Sup			27,163.34	30,000.00	30,000.00	30,000.00
	Total Vehicle Maintenance			36,321.24	45,000.00	45,000.00	45,000.00
	<i>UTILITIES:</i>						
211	Electricity			29,412.14	35,299.00	38,829.00	38,829.00
212	Gas			17,674.03	28,239.00	31,063.00	31,063.00
231	Water			3,125.69	4,034.00	4,236.00	4,236.00
340	Telephone			4,536.51	8,800.00	8,800.00	8,800.00
	Total Utilities:			54,748.37	76,372.00	82,928.00	82,928.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>RADIO REPAIRS:</i>						
241	Radio Repairs-Services			140.00	1,000.00	1,000.00	1,000.00
431	Radio Repairs-Supplies			859.99	2,882.00	2,882.00	2,882.00
	Total Radio Repairs:			999.99	3,882.00	3,882.00	3,882.00
	<i>EXPENSES:</i>						
246	Building Repairs-Services			3,370.56	3,842.00	27,600.00	5,110.00
247	Equipment Repairs-Services			4,179.58	4,803.00	4,803.00	4,803.00
342	Freight & Express			670.55	600.00	600.00	600.00
343	Advertising			286.00	385.00	365.00	365.00
383	Laundry			11,865.61	13,279.00	14,079.00	13,279.00
420	Office Supplies			1,937.45	1,200.00	1,500.00	1,500.00
421	Photographic Supplies			0.00	200.00	200.00	200.00
430	Equipment Repairs-Supplies			1,962.10	1,921.00	2,000.00	2,000.00
442	Building Supplies			5,434.94	6,724.00	7,000.00	7,000.00
445	Firefighting Tools			6,857.68	8,000.00	8,000.00	8,000.00
491	Food			830.16	500.00	500.00	500.00
512	Books			81.95	193.00	200.00	200.00
584	Chemicals			1,461.39	961.00	961.00	961.00
589	Fire Alarm Cable & Fixtures			925.55	5,000.00	3,000.00	3,000.00
714	Travel Expenses			61.05	5,400.00	5,000.00	5,000.00
730	Dues and Subscriptions			850.00	1,441.00	1,441.00	1,441.00
	<i>Total Expenses:</i>			40,774.57	54,449.00	77,249.00	53,959.00
	<i>OTHER ITEMS:</i>						
320	In Service Training			1,566.12	6,000.00	6,000.00	6,000.00
581	Clothing			49,645.13	41,250.00	164,250.00	45,000.00
481	Gas, Oil, Grease			13,580.08	19,177.00	21,095.00	21,095.00
871	Capital Outlay - Replacement Equipment			6,495.80	0.00	70,300.00	0.00
	<i>Total Other Items:</i>			71,287.13	66,427.00	261,645.00	72,095.00
	<i>SUBTOTAL NON-SALARIES:</i>			204,131.30	246,130.00	470,704.00	257,864.00
27	TOTAL DEPARTMENT			3,469,550.00	3,696,630.18	4,192,627.00	3,736,339.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PLANNING BOARD - 175						
	<i>SALARIES:</i>						
193	Planner	1.00	1.00	78,846.00	82,820.00	83,962.00	86,061.00
	Economic Development Specialist	0.00	0.00				0.00
50	Meeting Wages - Planning Board			2,134.00	2,500.00	3,500.00	3,500.00
	<i>Total salaries</i>			80,980.00	85,320.00	87,462.00	89,561.00
	<i>EXPENSES:</i>						
				20,500.00			
302	Data Processing and Maintenance-Service						
309	Consultant Fees (Master Plan)			3,665.00	75,000.00	0.00	35,000.00
313	Recordings			114.00	100.00	100.00	100.00
336	Events						2,500.00
343	Advertising			85.70	200.00	1,000.00	1,000.00
420	Office Supplies			754.14	450.00	450.00	450.00
581	Clothing/Uniforms						200.00
711	In Service Training & Education			239.21	1,000.00	1,000.00	1,000.00
714	Travel			85.15	300.00	300.00	300.00
730	Dues and Subscriptions			33.80	125.00	125.00	300.00
	<i>Total Expenses</i>			25,477.00	77,175.00	2,975.00	40,850.00
	TOTAL DEPARTMENT			106,457.00	162,495.00	90,437.00	130,411.00
28							

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	POLICE - 210						
	<i>SALARIES:</i>						
51	Police Chief	1.00	1.00	107,177.31	108,308.00	155,125.00	155,125.00
52	Deputy Chief	1.00	1.00	0.00	63,900.00	85,527.00	87,665.00
62	Sergeants	9.00	9.00	614,452.93	612,592.00	622,092.00	637,644.00
63	Lieutenants	3.00	3.00	235,380.53	234,539.00	230,344.00	236,103.00
64	Patrolmen	41.00	43.00	1,898,423.77	2,106,666.00	2,205,751.00	2,371,049.00
206	Resource Officers & 1 Housing/Senior Liaison (NEW)	2.00	0.00	0.00	60,921.00	155,259.00	0.00
107	Office Manager/Administrative Asst.	1.00	1.00	61,244.96	61,013.03	61,855.00	63,401.00
111	Principal Clerk	1.00	1.00	58,074.84	58,665.05	59,474.00	60,961.00
207	IT/Crime Analyst (NEW)	0.00	0.00	0.00	0.00	40,923.00	0.00
114	Custodian	0.00	0.00	450.22	0.00	0.00	0.00
133	Civilian Dispatchers	4.00	4.00	97,996.68	153,308.14	224,252.00	163,342.00
66	Permanent Employees	14.00	14.00	3,073,201.24	3,459,912.22	3,840,602.00	3,775,290.00
130	Specialist's (Stipends)			54,401.59	65,400.00	69,600.00	69,000.00
135	Overtime-Regular			388,649.48	206,245.00	400,000.00	300,000.00
140	Town Details			10,507.32	22,687.00	22,000.00	22,000.00
141	Longevity - Police			42,250.00	45,450.00	47,200.00	47,200.00
142	Education Incentive Pay			329,549.13	351,238.63	307,031.00	307,031.00
143	Night Differential			82,272.00	92,000.00	92,000.00	92,000.00
150	Paid Holidays			119,181.45	135,562.00	148,400.00	143,777.00
165	Court Time			53,091.66	67,030.00	70,000.00	70,000.00
190	AED Implementation			37,600.00	44,000.00	45,600.00	44,800.00
	Overtime-In Service Training			23,817.04	22,712.00	25,000.00	25,000.00
	SUBTOTAL SALARIES			4,214,520.91	4,512,236.85	5,067,433.00	4,896,098.00
	<i>NONSALARIES:</i>						
	<i>VEHICLE MAINTENANCE:</i>						
242	Vehicles Maint - Service			13,664.61	15,000.00	15,000.00	23,000.00
480	Vehicles Maint - Supplies			32,898.56	26,000.00	26,000.00	26,000.00
	<i>Total Vehicle Maintenance and Operation</i>			46,563.17	41,000.00	41,000.00	49,000.00
	<i>UTILITIES:</i>						
211	Electricity			33,503.88	34,000.00	36,000.00	36,000.00
212	Gas			9,797.19	18,000.00	18,000.00	18,000.00
231	Water			1,244.66	1,100.00	1,300.00	1,300.00
340	Telephone			16,952.66	26,000.00	20,000.00	20,000.00
	<i>Total Utilities</i>			61,498.39	79,100.00	75,300.00	75,300.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>RADIO REPAIRS:</i>						
241	Radio Repair-Service			11,556.02	14,000.00	14,000.00	14,000.00
431	Radio Repair-Supplies			339.43	3,000.00	2,000.00	2,000.00
	<i>Total Radio Repairs</i>			11,895.45	17,000.00	16,000.00	16,000.00
	<i>EXPENSES:</i>						
246	Building Repairs - Service			23,371.92	14,000.00	18,000.00	18,000.00
247	Equipment Repairs - Service			11,985.13	10,000.00	12,000.00	12,000.00
277	Identi-Kit Rental			408.00	425.00	425.00	425.00
305	Photography			3,863.40	3,000.00	4,000.00	4,000.00
306	Billing & Collection			722.05	1,500.00	1,200.00	1,200.00
307	Contract Services			3,014.32	0.00	3,100.00	3,100.00
336	Departmental Community E			599.89			
421	Photostats-Supplies			1,279.96	2,000.00	2,000.00	2,000.00
317	Veterinarian Fees			1,610.61	1,000.00	1,600.00	1,600.00
342	Freight and Express			26.95	200.00	100.00	100.00
343	Advertising			576.82	350.00	350.00	350.00
383	Laundry/Rug Cleaning			0.00	700.00	700.00	700.00
386	Bayern Membership			1,600.00	1,600.00	1,750.00	1,750.00
430	Equipment Repairs - Supplies			522.00	2,500.00	2,200.00	2,200.00
442	Building Supplies			12,639.73	10,000.00	13,000.00	13,000.00
492	Feeding Prisoners			1,618.20	2,000.00	2,000.00	2,000.00
495	Feeding Dogs			291.79	600.00	600.00	600.00
501	Medical and First Aid			2,412.59	5,000.00	4,000.00	4,000.00
512	Books			1,268.21	2,000.00	1,800.00	1,800.00
584	Chemicals (breathalyzer)			491.52	500.00	500.00	500.00
585	Ammunition			20,452.86	16,000.00	18,000.00	18,000.00
586	Flares/Batteries			2,188.16	200.00	1,000.00	1,000.00
587	Patrol Equipment			727.32	1,600.00	1,600.00	1,600.00
711	In-Service Training and Education			17,037.92	10,000.00	18,000.00	18,000.00
730	Dues and Subscriptions			5,766.26	5,000.00	5,000.00	5,000.00
783	Undercover Funds			2,243.00	2,243.00	3,000.00	3,000.00
	<i>Total Expenses</i>			116,718.61	92,418.00	115,925.00	115,925.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>OTHER ITEMS:</i>						
270	Equipment Rental			1,402.00	1,500.00	1,500.00	1,500.00
320	In-Service Training Tuition			28,264.00	7,200.00	30,000.00	30,000.00
384	Uniform Cleaning Allowance			34,725.00	40,325.00	41,725.00	41,025.00
422	Printing and Stationery			13,735.28	12,000.00	14,000.00	14,000.00
481	Gasoline, Oil, Grease			76,458.43	112,000.00	112,000.00	112,000.00
580	Clothing Replacement			279.90	1,000.00	1,000.00	1,000.00
581	Uniform Clothing Allowance			61,057.12	66,295.00	68,295.00	66,795.00
780	Petty Cash			127.00	100.00	100.00	100.00
	<i>Total Other Items</i>			216,048.73	240,420.00	268,620.00	266,420.00
	SUBTOTAL NON-SALARIES			452,724.35	469,938.00	516,845.00	522,645.00
29	TOTAL DEPARTMENT			4,667,245.26	4,982,174.85	5,584,278.00	5,418,743.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PUBLIC WORKS SUMMARY						
	Salaries:						
	Public Works			821,560.28	895,486.00	952,223.00	933,819.00
	Sanitation			590,558.91	608,594.00	646,141.00	645,482.00
	Snow Removal			58,058.85	74,340.00	74,340.00	74,340.00
	<i>Total Salaries</i>			1,470,178.04	1,578,420.00	1,672,704.00	1,653,641.00
	Expenses:						
	General Administration			142,614.58	194,320.00	210,940.00	210,940.00
	Highway			216,316.39	234,580.00	355,400.00	355,400.00
	Snow Removal			144,024.26	171,275.00	171,275.00	171,275.00
	Street Lighting			151,127.98	204,590.00	356,000.00	266,000.00
	Property and Trees			13,706.43	26,500.00	33,250.00	33,250.00
	Sanitation/Solid Waste Disposal			498,558.47	719,800.00	853,425.00	853,425.00
	<i>Total Expenses</i>			1,166,348.11	1,551,065.00	1,980,290.00	1,890,290.00
	TOTAL PUBLIC WORKS OPERATING BUDGETS			2,636,526.15	3,129,485.00	3,652,994.00	3,543,931.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	DEPARTMENT OF PUBLIC WORKS - 421						
	<i>SALARIES:</i>						
51	Superintendent (20%)	0.20	0.20	25,326.67	23,524.00	26,532.00	26,532.00
52	Asst. Superintendent (100%)	1.00	1.00	0.00	93,398.85	94,333.00	96,691.00
57	Working Foremen	3.00	3.00	201,771.66	202,358.33	205,827.00	210,973.00
224	Executive Assistant	0.00	0.25			16,588.00	0.00
69	Yardman/Office Manager	0.34	0.34	2,993.26	22,785.11	22,559.00	23,123.00
70	Hoisting Equipment Oper.	4.50	4.50	236,098.35	260,484.82	262,855.00	269,426.00
71	Motor Equipment Repair	0.50	0.50	24,476.21	28,634.13	28,920.00	29,643.00
75	Spec. Motor Equip. Oper.	2.00	2.00	91,455.16	94,182.91	95,125.00	97,503.00
81	Out of Grade Wages			101,589.93	1,030.30	1,000.00	1,000.00
99	Senior Clerk	1.00	1.00	57,238.70	57,267.22	58,389.00	59,849.00
112	Clerk	1.00	1.00	8,720.54	55,547.65	54,998.00	59,056.00
120	Temporary Wages			339.95	0.00	0.00	0.00
129	Building Maintenance Craftsman	0.50	0.00	8,040.18	0.00	25,074.00	0.00
130	Overtime			49,624.67	41,212.68	40,000.00	40,000.00
140	Longevity			13,885.00	14,060.00	13,300.00	13,630.00
152	Sick Leave Buyback			0.00	1,000.00	1,000.00	1,000.00
185	PT Bid and Procurement Clerk		0.17	0.00	0.00	5,393.00	5,393.00
	SUBTOTAL SALARIES			821,560.28	895,486.00	952,223.00	933,819.00
	<i>NONSALARIES:</i>						
	<i>UTILITIES:</i>						
211	Electricity			11,891.72	15,000.00	14,000.00	14,000.00
212	Gas			6,169.44	14,500.00	13,500.00	13,500.00
340	Telephone			4,138.81	6,500.00	4,500.00	4,500.00
	<i>Total Utilities</i>			22,199.97	36,000.00	32,000.00	32,000.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>OPERATING EXPENSES:</i>						
235	CDL Drug/Alcohol Testing			439.00	900.00	900.00	900.00
241	Radio Repairs - Services			211.25	1,000.00	2,500.00	2,500.00
242	Vehicle Maintenance & Operation - Service			2,012.76	9,000.00	9,000.00	9,000.00
246	Building Repairs - Service			5,894.91	3,000.00	4,000.00	4,000.00
247	Equipment Repairs - Service			4,284.84	4,000.00	5,000.00	5,000.00
249	Office Equipment Repairs			0.00	1,000.00	1,000.00	1,000.00
252	Medical & First Aid - Service			0.00	100.00	100.00	100.00
273	Machinery Rental			1,212.61	2,500.00	2,500.00	2,500.00
305	Photostats and Photographs - Service			0.00	200.00	200.00	200.00
320	In-Service Training			320.00	3,000.00	3,000.00	3,000.00
321	Safety - Service			300.00	300.00	300.00	300.00
341	Postage			145.15	130.00	200.00	200.00
342	Freight & Express			337.93	510.00	500.00	500.00
343	Advertising			817.99	400.00	1,000.00	1,000.00
421	Photographic Supplies			0.00	100.00	100.00	100.00
422	Printing and Stationery			311.00	375.00	375.00	375.00
430	Equipment Repairs - Supplies			11,948.64	10,000.00	15,000.00	15,000.00
431	Radio Repairs - Supplies			14.50	900.00	1,200.00	1,200.00
432	Office Equipment Repairs - Supplies			575.00	575.00	575.00	575.00
441	Welding Supplies			2,616.73	2,500.00	2,800.00	2,800.00
442	Building Supplies			3,138.84	2,400.00	2,400.00	2,400.00
443	Building Repairs			4,615.80	3,600.00	4,000.00	4,000.00
480	Vehicle Maintenance & Operation - Supplies			16,937.91	35,000.00	40,000.00	40,000.00
481	Gas, Oil, Grease			47,948.44	49,000.00	53,500.00	53,500.00
502	Safety Equipment - Supplies			782.25	750.00	500.00	500.00
512	Books			607.70	300.00	500.00	500.00
535	Misc Construction Materials			1,628.29	950.00	2,000.00	2,000.00
581	Clothing			9,038.99	16,500.00	16,500.00	16,500.00
586	Flashlights and Batteries			0.00	190.00	190.00	190.00
714	Travel Expenses			57.80	500.00	500.00	500.00
730	Dues and Subscriptions			320.00	700.00	700.00	700.00
780	Petty Cash			13.50	100.00	100.00	100.00
781	State Gas & Diesel Taxes			3,327.82	3,500.00	3,500.00	3,500.00
782	Miscellaneous Other Expenses			554.96	500.00	500.00	500.00
853	Capital Outlay/Additional Equipment-Mechanic			0.00	3,800.00	3,800.00	3,800.00
	<i>Total Expenses:</i>			120,414.61	158,320.00	178,940.00	178,940.00
	<i>SUBTOTAL NON-SALARIES:</i>			142,614.58	194,320.00	210,940.00	210,940.00
30	TOTAL DEPARTMENT			964,174.86	1,089,806.00	1,163,163.00	1,144,759.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PUBLIC WORKS - HIGHWAY DEPARTMENT - 422						
	<i>EXPENSES:</i>						
210	Police Detail			11,463.77	10,000.00	12,000.00	12,000.00
243	Resurfacing Streets			28,620.99	90,000.00	150,000.00	150,000.00
244	Street Painting			13,840.12	40,000.00	70,000.00	70,000.00
251	Sidewalk Maintenance - Services			0.00	4,600.00	9,600.00	9,600.00
273	Machinery Rental			7,886.28	3,000.00	8,000.00	8,000.00
309	Consultant Fees			29,394.58		10,000.00	10,000.00
342	Freight & Express			65.74	130.00	100.00	100.00
430	Equipment Repairs - Supplies			21,222.54	15,000.00	15,000.00	15,000.00
445	Small Tools			5,392.06	3,000.00	3,000.00	3,000.00
460	Loam & Grass Seed			1,046.80	750.00	200.00	200.00
471	Sidewalk Maintenance - Supplies			4,744.40	5,000.00	5,000.00	5,000.00
471	Sidewalk Construction			4,036.41	7,000.00	7,000.00	7,000.00
530	Cement, Gravel, Paving - Supplies			35,624.15	30,000.00	30,000.00	30,000.00
531	Manholes and Catchbasins			19,908.54	2,000.00	5,000.00	5,000.00
532	Street Signs and Posts			16,121.98	19,000.00	25,000.00	25,000.00
533	Lumber			582.96	600.00	1,000.00	1,000.00
535	Construction Materials			16,365.07	4,500.00	4,500.00	4,500.00
	<i>Total Expenses</i>			216,316.39	234,580.00	355,400.00	355,400.00
	TOTAL DEPARTMENT			216,316.39	234,580.00	355,400.00	355,400.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PUBLIC WORKS - SNOW REMOVAL - 423						
	<i>SALARIES:</i>						
130	Overtime - Snow Removal			58,058.85	74,340.00	74,340.00	69,340.00
	Superintendent Snow Stipend						5,000.00
	<i>EXPENSES:</i>						
273	Machinery Rental			29,495.50	49,275.00	49,275.00	49,275.00
342	Freight & Express			0.00	100.00	100.00	100.00
343	Advertising			12.60	125.00	125.00	125.00
385	Weather Services			1,195.00	2,000.00	2,000.00	2,000.00
430	Equipment Repairs - Supplies			19,968.69	20,000.00	20,000.00	20,000.00
441	Welding Supplies			897.18	650.00	650.00	650.00
445	Small tools			0.00	500.00	500.00	500.00
481	Gas, Oil, Grease			5,778.72	12,000.00	12,000.00	12,000.00
491	Food			1,905.00	2,000.00	2,000.00	2,000.00
530	Sand			4,055.61	10,000.00	10,000.00	10,000.00
584	Chemicals (Salt)			76,463.36	70,000.00	70,000.00	70,000.00
711	In Service Training			0.00	130.00	130.00	130.00
781	State Diesel Tax			257.60	500.00	500.00	500.00
850	Capital Outlay/Additional Equipment			0.00	3,995.00	3,995.00	3,995.00
871	Replacement Equipment			3,995.00	0.00	0.00	0.00
	<i>Total Expenses</i>			144,024.26	171,275.00	171,275.00	171,275.00
32	TOTAL DEPARTMENT			202,083.11	245,615.00	245,615.00	245,615.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PUBLIC WORKS - STREET LIGHTING - 424						
211	Electricity			108,079.46	145,256.00	145,000.00	125,000.00
245	Traffic Signal Repairs - Service			11,792.19	10,000.00	12,000.00	12,000.00
263	Maintenance			22,308.84	43,334.00	50,000.00	50,000.00
265	Street Light Replacement					140,000.00	70,000.00
544	Traffic Signal Repair - Supplies			8,947.49	6,000.00	9,000.00	9,000.00
	TOTAL DEPARTMENT			151,127.98	204,590.00	356,000.00	266,000.00
33							

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	PUBLIC PROPERTY, PARKS & TREES - 650						
	<i>EXPENSES:</i>						
247	Equipment Repairs - Service			0.00	500.00	500.00	500.00
273	Machinery Rental			3,505.06	15,000.00	18,000.00	18,000.00
321	Safety Equipment - Service			0.00	200.00	200.00	200.00
343	Advertising			126.00	500.00	500.00	500.00
430	Equipment Repairs - Supplies			4,249.97	5,000.00	5,000.00	5,000.00
445	Small Tools			148.99	450.00	450.00	450.00
460	Loam & Grass Seed			2,152.29	500.00	100.00	100.00
461	Tree Replacement			1,500.00	500.00	500.00	500.00
462	Pesticides & Herbicides			47.12	200.00	100.00	100.00
502	Safety Supplies			0.00	3,650.00	0.00	0.00
854	Capital Outlay - Computer			1,977.00		7,400.00	7,400.00
871	Replacement Equipment- FY14 Mower						
	<i>Total Expenses</i>			13,706.43	26,500.00	33,250.00	33,250.00
35	TOTAL DEPARTMENT			13,706.43	26,500.00	33,250.00	33,250.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	PUBLIC WORKS - SANITATION DEPARTMENT - 433						
	SALARIES: CURBSIDE PICK-UP:						
74	P.W. Maint. Craftsmen	1.50	1.50	66,440.72	74,918.34	75,814.00	77,709.00
75	Spec. Motor Eq. Oper	5.50	5.50	247,728.64	274,157.94	275,255.00	282,136.00
77	P.W. Maint. Man/HMEO	1.50	1.50	63,230.27	70,598.29	71,304.00	73,087.00
80	Laborers	2.00	2.00	94,810.54	94,130.36	96,717.00	99,135.00
120	Seasonal Employees	1.25	1.25	72,869.36	49,851.93	60,000.00	60,000.00
185	PT Bid and Procurement Clerk		0.17	0.00	0.00	5,393.00	5,393.00
224	Executive Assistant	0.00	0.00			16,588.00	0.00
	Total Curbside Pick-Up (7 from DPW Gen Admin FY94)			545,079.53	563,656.86	601,071.00	597,460.00
	COMBINED SANITATION:						
71	Motor Equipment Repairman	0.50	0.50	24,476.21	28,634.13	28,070.00	28,772.00
130	Overtime			14,753.17	10,303.01	10,000.00	10,000.00
152	Sick Leave Buyback			0.00	0.00	1,000.00	1,000.00
140	Longevity			6,250.00	6,000.00	6,000.00	8,250.00
	SUBTOTAL SALARIES			590,558.91	608,594.00	646,141.00	645,482.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>EXPENSES:</i>						
235	CDL Drug/Alcohol Testing			290.00	1,100.00	1,100.00	1,100.00
242	Vehicle Maintenance & Operation - Service			14,892.48	20,000.00	25,000.00	25,000.00
246	Building Repairs - Service			4,836.00	3,500.00	3,500.00	3,500.00
273	Machinery Rental			1,536.37	0.00	0.00	0.00
282	Backup Landfill Permit fees			700.00	700.00	700.00	700.00
290	Solid Waste Disposal			298,416.15	495,000.00	585,000.00	585,000.00
293	Hazardous Waste Cleanup Day			0.00	3,000.00	3,000.00	3,000.00
294	Hazardous Waste Disposal			550.00	2,000.00	3,000.00	3,000.00
295	Recyclables Contract			5,161.60	12,000.00	20,000.00	20,000.00
296	Waste Oil Disposal				3,000.00	3,000.00	3,000.00
298	Tire Disposal			236.50	2,000.00	2,000.00	2,000.00
340	Telephone			0.00	0.00	0.00	0.00
341	Postage			5,531.87	6,000.00	6,000.00	6,000.00
342	Freight & Express			953.82	200.00	200.00	200.00
343	Advertising			807.60	1,200.00	1,200.00	1,200.00
422	Printing and Stationery			1,999.80	800.00	800.00	800.00
430	Equipment Repairs - Supplies			2,010.77	4,000.00	4,000.00	4,000.00
443	Building Repairs			960.46	1,400.00	1,000.00	1,000.00
445	Small Tools			54.90	10.00	0.00	0.00
480	Vehicle Maintenance & Operation - Supplies			58,684.42	53,000.00	75,000.00	75,000.00
481	Gas, Oil, Grease			85,358.44	95,000.00	102,125.00	102,125.00
581	Clothing			9,002.97	12,500.00	11,000.00	11,000.00
584	Chemicals			2,844.47	1,000.00	1,500.00	1,500.00
653	Licenses			135.00	400.00	300.00	300.00
781	State gas/Diese Taxes			3,594.85	5,000.00	4,000.00	4,000.00
	Total Expenses			498,558.47	719,800.00	853,425.00	853,425.00
	<i>SUBTOTAL NON-SALARIES:</i>			498,558.47	719,800.00	853,425.00	853,425.00
36	TOTAL DEPARTMENT			1,089,117.38	1,328,394.00	1,499,566.00	1,498,907.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	SUMMARY - HUMAN SERVICES & RECREATION						
	Salaries						
	Council on Aging			307,051.71	315,509.83	312,443.00	312,645.00
	Library			637,557.63	691,019.80	748,464.00	741,070.00
	Recreation			122,491.26	130,132.13	133,507.00	135,783.00
	Veterans Services			73,519.57	75,138.11	78,261.00	76,440.00
	Youth Commission			200,192.02	203,879.44	215,260.00	215,774.00
	Expenses						
	Council on Aging			65,236.76	78,000.00	78,350.00	76,350.00
	Historical Commission						900.00
	Library			218,428.04	259,450.00	246,330.00	246,330.00
	Memorial Day - Soldiers Graves			16,788.58	16,000.00	14,075.00	14,075.00
	Recreation			48,203.71	55,375.00	59,025.00	58,525.00
	Veterans Services			446,977.38	451,098.00	531,492.00	531,492.00
	Youth Commission			7,879.39	15,450.00	18,050.00	18,050.00
	Total Salaries - Human Services			1,340,812.19	1,415,679.31	1,487,935.00	1,481,712.00
	Total Expenses - Human Services			803,513.86	875,373.00	947,322.00	945,722.00
	Grand Total - Human Services			2,144,326.05	2,291,052.31	2,435,257.00	2,427,434.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	..						
	COUNCIL ON AGING - 541						
	<i>SALARIES:</i>						
51	Director Council on Aging/Youth Commission	0.50	0.50	42,278.85	42,118.70	44,969.00	43,599.00
90	Assistant Director for COA/YC	1.00	1.00	45,165.67	44,994.43	48,858.00	46,576.00
112	Clerical Salaries	0.20	0.20	8,512.25	8,972.76	9,391.00	9,626.00
114	Custodian	0.00	0.00	0.00	0.00	0.00	0.00
115	Bus Drivers	2.00	2.00	88,968.50	89,167.60	83,500.00	85,588.00
118	6 Part time drivers	3.00	3.00	45,329.70	55,000.00	60,000.00	60,000.00
124	Outreach Coordinator	0.50	0.50	27,635.78	28,000.00	28,000.00	28,700.00
130	Overtime			670.05	0.00	0.00	0.00
140	Longevity			5,750.00	5,750.00	4,500.00	4,500.00
154	Receptionist/Dispatcher	1.00	1.00	42,540.91	41,506.34	33,225.00	34,056.00
	<i>Total Salaries:</i>			307,051.71	315,509.83	312,443.00	312,645.00
	<i>EXPENSES:</i>						
211	Electricity			8,698.15	13,800.00	12,000.00	12,000.00
212	Gas			6,830.74	11,000.00	11,000.00	11,000.00
231	Water			1,840.49	1,800.00	1,800.00	1,800.00
242	Vehicle Maintenance - Services			312.66	3,000.00	6,000.00	6,000.00
246	Building Repairs - Services			6,343.60	4,000.00	5,000.00	4,000.00
249	Equipment Repair			7,356.56	2,000.00	2,000.00	2,000.00
340	Telephone			1,458.09	1,500.00	1,500.00	1,500.00
341	Postage			96.00	100.00	150.00	150.00
343	Advertising			0.00	200.00	200.00	200.00
360	Senior Citizen Activities			9,968.52	5,000.00	6,000.00	5,000.00
420	Office Supplies & Copy Machine Expenses			3,939.48	2,500.00	2,500.00	2,500.00
442	Building Supplies			1,837.40	2,000.00	2,000.00	2,000.00
480	Vehicle Maintenance - Supplies			524.69	3,000.00	0.00	0.00
481	Gasoline, Oil, & Grease			11,699.90	24,000.00	24,000.00	24,000.00
581	Uniforms			974.12	500.00	500.00	500.00
711	In-Service Training & Education			1,517.75	2,000.00	2,000.00	2,000.00
714	Travel Expenses			1,098.85	1,000.00	1,000.00	1,000.00
730	Dues and Subscriptions			739.76	600.00	700.00	700.00
	<i>Total Expenses</i>			65,236.76	78,000.00	78,350.00	76,350.00
37	TOTAL DEPARTMENT			372,288.47	393,509.83	390,793.00	388,995.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	Level				
	HISTORICAL COMMISSION						
760	Awards & Presentations						100.00
343	Advertising						200.00
420	Office Supplies						500.00
711	Inservice Training & Education						100.00
	<i>Total Expenses</i>						900.00
	TOTAL DEPARTMENT						900.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	LIBRARY - 610						
	<i>SALARIES:</i>						
51	Library Director	1.00	1.00	90,674.01	90,345.00	91,590.00	93,880.00
82	Adult Services/Reference Librarian	1.00	1.00	61,028.99	60,814.21	61,646.00	63,187.00
84	Children's Librarian	1.00	1.00	65,303.78	65,074.00	65,964.00	67,613.00
128	Young Adult/Auto. Services Librarian	1.00	1.00	43,962.29	48,900.52	49,569.00	50,808.00
85	Library Assistants	4.00	4.00	173,053.32	172,546.52	174,801.00	179,171.00
107	Secretary	1.00	1.00	38,727.20	39,233.00	41,638.00	42,679.00
114	Custodians	0.00	0.00	270.74	0.00	0.00	0.00
209	Junior Children's Librarian	0.50	0.50	24,020.33	24,000.00	44,559.00	25,113.00
	Total Full Time Employees			473,020.33	500,913.25	529,767.00	522,451.00
147	Adult & Family Literacy Coordinator	1.00	1.00	27,359.21	31,500.00	38,000.00	38,950.00
118	Part Time Employees	4.77	6.00	119,448.78	140,856.55	163,872.00	162,844.00
130	Overtime			4,311.31	4,000.00	1,000.00	1,000.00
140	Longevity			6,525.00	7,000.00	8,625.00	8,625.00
142	Night/Saturday Differential			6,893.00	6,750.00	7,200.00	7,200.00
152	Sick Leave Buyback						
	<i>Total Salaries</i>			637,557.63	691,019.80	748,464.00	741,070.00
	<i>UTILITIES:</i>						
211	Electricity			23,643.41	35,000.00	26,000.00	26,000.00
215	Fuel			5,584.20	11,000.00	7,500.00	7,500.00
231	Water			1,175.59	1,500.00	1,200.00	1,200.00
340	Telephone			381.57	1,000.00	400.00	400.00
	<i>Total Utilities</i>			30,784.77	48,500.00	35,100.00	35,100.00
	<i>BUILDING MAINTENANCE:</i>						
246	Building Repairs-Services			1,474.00	3,500.00	2,500.00	2,500.00
443	Building Repairs - Supplies			0.00	250.00	200.00	200.00
304	HVAC Maintenance Contract			2,933.55	5,000.00	5,000.00	5,000.00
442	Building Supplies			5,498.56	4,000.00	5,000.00	5,000.00
	<i>Total Building</i>			9,906.11	12,750.00	12,700.00	12,700.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>OPERATING EXPENSES:</i>						
200	Purchase of Services			0.00	500.00	100.00	100.00
242	Vehicle Maintenance - Services			129.93	1,200.00	500.00	500.00
247	Equipment Repairs-Service			0.00	150.00	100.00	100.00
249	Office Equipment Repairs			561.69	1,500.00	1,000.00	1,000.00
260	Grounds Maintenance			4,051.64	4,250.00	4,250.00	4,250.00
272	Office Equipment Lease (Copier)			160.30	300.00	300.00	300.00
310	Binding			2,479.79	3,500.00	3,000.00	3,000.00
341	Postage			1,357.75	1,200.00	1,400.00	1,400.00
342	Freight Expenses			1,276.75	1,000.00	1,300.00	1,300.00
343	Advertising			12,020.10	11,000.00	15,500.00	15,500.00
356	Library Programs			700.56	1,500.00	1,000.00	1,000.00
422	Printing/Stationery			0.00	200.00	200.00	200.00
430	Equipment Repairs			555.98	600.00	600.00	600.00
481	Gasoline, Oil & Grease			6.82	250.00	180.00	180.00
581	Clothing Uniforms			565.72	300.00	300.00	300.00
582	Safety Shoes			6,376.61	7,500.00	7,500.00	7,500.00
583	Data Processing Supplies			12,846.66	12,000.00	13,000.00	13,000.00
591	Library Supplies			580.00	1,000.00	1,000.00	1,000.00
711	In-Service Training			1,070.92	1,500.00	1,500.00	1,500.00
714	Travel Expenses			833.00	750.00	800.00	800.00
730	Professional Dues and Subs.			0.00	1,000.00	500.00	500.00
871	Replacement Equipment Museum Passes						
	<i>Total Expenses</i>			45,574.22	51,200.00	54,030.00	54,030.00
	<i>OTHER ITEMS:</i>						
858	Automation - OCLN Expenses			25,650.00	27,000.00	27,000.00	27,000.00
857	Books-Periodicals			106,512.94	120,000.00	117,500.00	117,500.00
	<i>Total - Other Items</i>			132,162.94	147,000.00	144,500.00	144,500.00
	<i>SUBTOTAL NON-SALARIES</i>						
				218,428.04	259,450.00	246,330.00	246,330.00
38	TOTAL DEPARTMENT			855,985.67	950,469.80	994,794.00	987,400.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	MEMORIAL DAY - 692						
	EXPENSES:						
491	Food			675.00	700.00	700.00	700.00
597	Flags & Grave Decorations			5,298.58	5,300.00	3,000.00	3,000.00
	<i>Total Expenses</i>			5,973.58	6,000.00	3,700.00	3,700.00
39	TOTAL DEPARTMENT			5,973.58	6,000.00	3,700.00	3,700.00
	CARE OF SOLDIERS GRAVES - 491						
	EXPENSES:						
782				10,815.00	10,000.00	10,375.00	10,375.00
40	TOTAL DEPARTMENT			10,815.00	10,000.00	10,375.00	10,375.00
	Number of Veterans Graves. State rate of \$15.00 per grave.						

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	RECREATION - 630						
	<i>SALARIES:</i>						
51	Recreation Director	0.50	0.50	36,280.64	35,133.00	36,293.00	37,200.00
52	Program Facilitator	1.00	1.00	51,623.25	53,999.13	54,744.00	56,113.00
98	Summer Playground			6,902.00	6,300.00	7,245.00	7,245.00
101	Exceptional Children Program			5,939.25	7,050.00	7,050.00	7,050.00
102	West School Field Supervisor			2,294.25	2,400.00	2,800.00	2,800.00
138	Summer Maintenance			16,601.87	22,400.00	22,400.00	22,400.00
140	Longevity			2,850.00	2,850.00	2,975.00	2,975.00
	<i>Total Salaries:</i>			122,491.26	130,132.13	133,507.00	135,783.00
	<i>EXPENSES:</i>						
211	Electricity			2,645.07	2,400.00	3,400.00	3,400.00
231	Water			675.91	2,500.00	2,500.00	2,500.00
246	Building Repairs - Services			502.62	400.00	500.00	500.00
247	Equipment Repairs - Service			208.34	250.00	500.00	500.00
260	Grounds Maintenance - contract services			30,584.89	36,000.00	36,000.00	36,000.00
307	Contract Services			260.00	500.00	500.00	500.00
340	Telephone			450.36	600.00	600.00	600.00
342	Freight and Express			205.68	200.00	200.00	200.00
343	Advertising			1,117.50	1,500.00	1,500.00	1,500.00
420	Office Supplies			552.11	700.00	700.00	700.00
422	Printing & Stationery			1,500.00	1,500.00	2,000.00	2,000.00
430	Equipment Repairs - Supplies			693.18	700.00	1,000.00	1,000.00
442	Building Repairs - Supplies			146.28	300.00	300.00	300.00
463	Grounds Maintenance-Supplies			4,803.77	4,500.00	5,500.00	5,500.00
481	Gas, Oil, Grease			0.00	25.00	25.00	25.00
501	Medical And First Aid			67.18	250.00	250.00	250.00
581	Clothing/Uniforms			700.00	700.00	700.00	700.00
595	Playground Supplies			2,111.21	1,500.00	2,000.00	1,500.00
714	Travel Expenses			829.61	700.00	700.00	700.00
730	Dues & Subscriptions			150.00	150.00	150.00	150.00
	<i>Total Expenses:</i>			48,203.71	55,375.00	59,025.00	58,525.00
41	TOTAL DEPARTMENT			170,694.97	185,507.13	192,532.00	194,308.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	VETERANS - 543						
	SALARIES:						
51	Veterans Agent	1.00	1.00	57,689.59	57,471.05	61,542.00	59,721.00
119	Veterans Graves Officer			1,748.00	1,748.00	1,748.00	1,748.00
140	Longevity - Veterans			650.00	650.00	650.00	650.00
162	Part Time Wages	0.50	0.50	13,431.98	15,269.06	14,321.00	14,321.00
	<i>Total Salaries:</i>			73,519.57	75,138.11	78,261.00	76,440.00
	EXPENSES:						
249	Office Equip Repairs			408.00	408.00	552.00	552.00
340	Telephone and Telegraph			190.00	0.00	0.00	0.00
343	Advertising			536.00	600.00	800.00	800.00
391	Conference Expenses			300.00	500.00	600.00	600.00
420	Office Supplies			302.90	350.00	400.00	400.00
597	Flags & Grave Decorations			2,242.08	2,800.00	2,500.00	2,500.00
711	In-Service Training & Education			1,090.92	400.00	500.00	500.00
714	Travel Expenses			572.82	900.00	1,000.00	1,000.00
730	Dues and Subscriptions			135.00	140.00	140.00	140.00
770	Veterans Benefits			441,199.66	445,000.00	525,000.00	525,000.00
	<i>Total Expenses:</i>			446,977.38	451,098.00	531,492.00	531,492.00
42	TOTAL DEPARTMENT			520,496.95	526,236.11	609,753.00	607,932.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	YOUTH COMMISSION - 542						
	<i>SALARIES:</i>						
51	Director of COA/Youth Commission	0.50	0.50	42,278.85	42,118.70	44,969.00	43,599.00
105	Assistant Director COA/YC	1.00	1.00	67,885.59	67,738.77	68,630.00	70,346.00
106	Counselor - Youth Commission	1.00	1.00	53,179.14	55,730.91	60,494.00	59,720.00
112	Clerk - Youth Comm.	1.00	0.80	33,048.44	35,891.06	37,667.00	38,609.00
140	Longevity			1,800.00	2,400.00	3,500.00	3,500.00
	<i>Total Salaries:</i>			200,192.02	203,879.44	215,260.00	215,774.00
	<i>EXPENSES:</i>						
202	Contract Services			400.00	8,000.00	8,800.00	8,800.00
246	Building Repairs-Services			0.00	0.00	0.00	0.00
302	Data Processing - Service			59.96	0.00	0.00	0.00
340	Telephone			106.23	1,000.00	1,000.00	1,000.00
343	Advertising			536.00	200.00	200.00	200.00
351	Community Activities			3,424.80	3,500.00	3,500.00	3,500.00
420	Office Supplies			736.88	750.00	750.00	750.00
711	In-Service Training & Education			1,928.71	1,500.00	2,500.00	2,500.00
714	Travel Expenses			611.81	500.00	1,000.00	1,000.00
730	Dues			75.00	0.00	300.00	300.00
	<i>Total Expenses:</i>			7,879.39	15,450.00	18,050.00	18,050.00
43	TOTAL DEPARTMENT			208,071.41	219,329.44	233,310.00	233,824.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
	SUMMARY - EDUCATION - 300 & 301						
	Stoughton Public Schools						
	1000 Administration			782,393.97	861,464.00	894,881.00	894,881.00
	2000 Instruction			26,499,006.42	28,174,378.00	29,550,254.00	29,550,254.00
	3000 Other School Services			1,029,009.92	1,056,440.00	1,109,932.00	1,109,932.00
	4000 Operations/Maintenance			3,456,413.83	3,534,990.00	3,655,935.00	3,655,935.00
	5000 Fixed charges			214,339.98	247,509.00	243,280.00	243,280.00
	9000 Other Districts			2,318,709.46	2,177,949.00	2,353,384.00	2,353,384.00
	Adjustment						
	Budget Total			34,299,873.58	36,052,730.00	37,807,666.00	37,589,363.00
200	*Special Education Transportation			0.00	1,341,038.00	1,354,976.00	1,354,976.00
400	*Regular Day Transportation			0.00	308,006.00	376,870.00	376,870.00
	Transportation - Total			1,571,307.09	1,649,044.00	1,731,846.00	1,731,846.00
	<i>Unpaid bills</i>						
	Total School Department			35,871,180.67	37,701,774.00	39,539,512.00	39,321,209.00
200	Southeastern Regional School (incl Chapter 70 pass-through)			1,061,081.00	1,017,470.00	1,068,344.00	1,068,344.00
204	Norfolk Agricultural Service			20,000.00	20,000.00	20,000.00	20,000.00
219	Blue Hills Regional			17,980.00	0.00		
				1,099,061.00	1,037,470.00		
44	TOTAL DEPARTMENT			36,970,241.67	38,739,244.00	40,627,856.00	40,409,553.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	SUMMARY - ENTERPRISE FUND BUDGETS						
	Ambulance						
	Salaries			930,197.81	983,058.64	996,394.00	990,230.00
	Expenses			160,365.56	189,000.00	243,900.00	193,900.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserves			0.00	25,000.00	0.00	0.00
	Debt			67,216.39	74,070.00	202,266.00	135,526.00
	Other Finance Uses			18,850.00	12,374.00	0.00	0.00
	Indirect Costs			404,669.00	413,522.00	430,063.00	413,423.00
	<i>Total</i>			1,581,298.76	1,697,024.64	1,872,623.00	1,733,079.00
	Cedar Hill Golf Course						
	Salaries			112,139.50	113,549.84	125,550.00	105,000.00
	Expenses			83,280.72	95,265.00	90,265.00	90,265.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserves			0.00	0.00	0.00	0.00
	Debt			10,585.00	13,800.00	33,963.00	28,418.00
	Other Finance Uses			1,871.00	1,021.00	0.00	0.00
	Indirect Costs			41,226.00	46,827.00	48,700.00	43,449.00
	<i>Total</i>			249,102.22	270,462.84	298,478.00	267,132.00
	Public Health						
	Salaries			691,851.94	790,751.92	721,841.00	726,379.00
	Expenses			162,283.62	216,250.00	222,250.00	222,250.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserves			0.00	0.00	0.00	0.00
	Other Finance Uses			16,212.33	15,890.00		
	Indirect Costs			211,708.00	239,013.00	248,574.00	261,257.00
	<i>Total</i>			1,082,055.89	1,261,904.92	1,192,665.00	1,209,886.00
	Sewer						
	Salaries			609,629.51	818,787.50	867,434.00	845,894.00
	Expenses			4,856,748.08	5,197,625.00	5,315,716.00	5,315,716.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserves			0.00	10,000.00	10,000.00	10,000.00
	Debt			407,086.25	532,054.00	530,435.00	475,940.00
	Other Finance Uses			20,747.00	22,179.00		
	Indirect Costs			310,426.00	343,234.00	356,963.00	337,575.00
	<i>Total</i>			6,204,636.84	6,923,879.50	7,080,548.00	6,985,125.00
	Water						
	Salaries			1,140,866.69	1,318,879.89	1,373,866.00	1,362,936.00
	Expenses			1,837,816.29	2,128,661.00	2,394,640.00	2,394,640.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserves			0.00	10,000.00	0.00	0.00
	Debt			736,811.16	800,257.00	1,361,121.00	1,329,352.00
	Other Finance Uses			35,020.00	48,046.00		
	Insurance Recovery						
	Indirect Costs			475,471.00	536,025.00	557,466.00	556,757.00
	<i>Total</i>			4,225,985.14	4,841,868.89	5,687,093.00	5,643,685.00
	GRAND TOTAL - ENTERPRISE BUDGETS			13,343,078.85	14,995,140.79	16,131,407.00	15,838,907.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	AMBULANCE - 231						
	<i>SALARIES:</i>						
51	Chief (50%)	0.50	0.50	54,874.64	57,339.50	63,817.00	65,412.00
61	Deputy Chief (50%)	0.50	0.50	38,261.98	38,533.94	38,714.00	39,682.00
66	EMT, Paramedic Stipends			173,280.56	203,490.00	226,490.00	208,577.00
71	Mechanic	0.50	0.50	28,832.45	28,958.67	29,020.00	29,746.00
112	Clerk - Fire Dept. (50%)	0.50	0.50	25,813.29	25,713.87	25,969.00	26,618.00
130	Training/Overtime			17,805.12	18,070.00	18,432.00	18,432.00
133	Civilian Dispatchers - (52%/38% fire/ambulance dept budget)			105,852.05	113,928.13	111,559.00	114,348.00
153	Reserve for Collective Bargaining Agreements	2.48	2.48	0.00	0.00	0.00	0.00
161	Firefighter Paramedics	3.00	3.00	155,227.37	157,111.26	136,886.00	140,308.00
166	EMS Lieutenant	1.00	1.00	63,369.60	63,831.27	63,983.00	65,583.00
169	Second Ambulance Minimum Manning			266,726.35	272,082.00	277,524.00	277,524.00
220	Paramedic Services			154.40	4,000.00	4,000.00	4,000.00
	<i>Total Salaries:</i>			930,197.81	983,058.64	996,394.00	990,230.00
	<i>EXPENSES:</i>						
238	Medical Director			0.00	5,000.00	5,000.00	5,000.00
241	Radio Repairs-Services			696.00	2,000.00	2,000.00	2,000.00
242	Vehicle Maint & Oper-Services			11,189.57	8,000.00	8,000.00	8,000.00
247	Equipment Repair - Services			15,769.44	16,000.00	16,000.00	16,000.00
302	Data Processing - Services			390.00	3,500.00	3,500.00	3,500.00
306	3rd Party Billing			33,002.44	40,000.00	40,000.00	40,000.00
320	In Service Training			1,575.20	2,000.00	2,000.00	2,000.00
340	Telephone			5,921.18	8,000.00	8,000.00	8,000.00
342	Freight & Express			169.66	500.00	500.00	500.00
420	Office Supplies			2,072.76	1,500.00	1,500.00	1,500.00
430	Equipment Repair - Supplies			4,337.26	3,500.00	53,500.00	3,500.00
431	Radio Repairs-Supplies			2,640.10	3,500.00	3,500.00	3,500.00
442	Building Supplies			4,185.95	7,500.00	7,500.00	7,500.00
480	Vehicle Maint & Oper - Supplies			16,013.71	20,000.00	22,000.00	22,000.00
481	Gasoline			22,156.97	29,000.00	31,900.00	31,900.00
491	Food			380.00		0.00	0.00
501	Medical & First Aid - Supplies			31,545.32	30,000.00	30,000.00	30,000.00
583	Data Processing - Supplies			5,720.00	5,500.00	5,500.00	5,500.00
731	Application Fees			2,600.00	3,500.00	3,500.00	3,500.00
852	Office Furniture						
	<i>Total Expenses:</i>			160,365.56	189,000.00	243,900.00	193,900.00
	<i>Total Capital Outlay:</i>						
	<i>RESERVES:</i>						
799	Future Capital Needs-New Ambulance Emergency/Unforeseen Expenses			0.00	25,000.00	0.00	0.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13 Level	FY14 Level				
				0.00	25,000.00	0.00	0.00
	<i>Total Reserves:</i>						

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>DEBT SERVICE:</i>						
710	Principal			59,000.00	64,000.00	119,000.00	119,000.00
715	Interest			8,216.39	10,070.00	83,266.00	15,766.00
716	Interest - Short Term			0.00	0.00	0.00	760.00
	<i>Total Debt Service:</i>			67,216.39	74,070.00	202,266.00	135,526.00
242	<i>Insurance Recovery</i>						
606	<i>Other Finance Uses</i>			18,850.00	12,374.00		
	TOTAL DEPARTMENT			1,176,629.76	1,283,502.64	1,442,560.00	1,319,656.00
	Footnote:						
	Indirect costs			404,669.00	413,522.00	430,063.00	413,423.00
	Other Fin Uses						
	total including indirect			1,581,298.76	1,697,024.64	1,872,623.00	1,733,079.00

DRAFT	TITLE	FTE	FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTION BUDGET
		FY13 Level				
		FY14 Level				
	CEDAR HILL GOLF COURSE - 651					
	<i>SALARIES:</i>					
51	General Manager	1.00	64,295.45	64,020.84	50,000.00	55,000.00
52	Assistant General Manager	1.00	0.00	0.00	35,000.00	0.00
100	Seasonal employees	5.00	47,294.05	48,979.00	40,000.00	50,000.00
140	Longevity		550.00	550.00	550.00	0.00
	<i>Total Salaries:</i>		112,139.50	113,549.84	125,550.00	105,000.00
	<i>EXPENSES:</i>					
200	Purchase of Services					
211	Electricity		8,741.59	11,000.00	10,000.00	10,000.00
215	Fuel		1,878.23	4,500.00	2,500.00	2,500.00
231	Water		432.58	900.00	900.00	900.00
246	Building Repairs-Services		572.00	1,500.00	1,500.00	1,500.00
247	Equipment Repairs-Services		174.90	2,000.00	2,000.00	2,000.00
269	Golf Cart Rentals		18,883.02	20,000.00	20,000.00	20,000.00
334	Credit Card Fees		2,641.59	2,500.00	2,500.00	2,500.00
340	Telephone		1,664.58	1,800.00	1,800.00	1,800.00
342	Freight & Express		305.06	500.00	500.00	500.00
343	Advertising		432.00	1,500.00	500.00	500.00
410	Pro Shop Merchandise		5,120.74	6,000.00	6,000.00	6,000.00
420	Office Supplies		0.00	200.00	200.00	200.00
430	Equipment Repairs-Supplies		4,338.99	6,000.00	5,000.00	5,000.00
442	Building Supplies		0.00	1,000.00	0.00	0.00
443	Building Repairs - Supplies		619.96	2,000.00	2,500.00	2,500.00
460	Loam & Seed		1,359.65	2,500.00	2,000.00	2,000.00
463	Grounds Maintenance-Supplies		831.36	4,000.00	3,000.00	3,000.00
464	Irrigation Supply		3,280.49	2,500.00	7,500.00	7,500.00
481	Gas, Oil & Grease		6,870.08	5,500.00	5,500.00	5,500.00
584	Chemicals		8,894.07	18,000.00	15,000.00	15,000.00
730	Dues and Subscriptions		775.00	750.00	750.00	750.00
747	Bonds		126.00	115.00	115.00	115.00
780	Petty Cash		227.83	500.00	500.00	500.00
850	Capital Outlay - Adtl Equipment		0.00	0.00	0.00	0.00
864	Capital Outlay - HVAC System		15,111.00			
871	Replacement of Equipment		0.00	0.00	0.00	0.00
	<i>Total Expenses:</i>		83,280.72	95,265.00	90,265.00	90,265.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>RESERVES:</i>						
799	Emergency/Unforeseen Expenses			0.00	0.00	0.00	0.00
	<i>Total Reserves:</i>			0.00	0.00	0.00	0.00
	<i>DEBT SERVICE:</i>						
710	Principal			9,000.00	9,000.00	31,000.00	26,000.00
715	Interest			1,585.00	4,800.00	2,963.00	2,418.00
	<i>Total Debt Service:</i>			10,585.00	13,800.00	33,963.00	28,418.00
401	<i>Unpaid bills</i>						
	<i>Other Finance Uses</i>			1,871.00	1,021.00	0.00	0.00
	TOTAL DEPARTMENT			207,876.22	223,635.84	249,778.00	223,683.00
	<i>Footnote:</i>						
	Indirect costs			41,226.00	46,827.00	48,700.00	43,449.00
	total including indirect			249,102.22	270,462.84	298,478.00	267,132.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PUBLIC HEALTH - 522						
	SALARIES:						
51	Executive Director/Administrator	1.00	1.00	95,952.31	90,344.67	91,590.00	93,880.00
87	Public Health Nurses	3.50	2.50	222,702.54	317,412.62	252,135.00	190,518.00
88	Patients Account Manager	1.00	1.00	65,611.79	65,363.22	66,265.00	67,922.00
90	Assistant Administrator	0.20	1.00	4,047.48	8,000.00	8,000.00	72,676.00
112	Clerical Salaries - Public Health	1.50	1.50	65,569.11	71,490.06	70,000.00	71,750.00
140	Longevity - Public Health			6,650.00	6,650.00	6,900.00	6,900.00
144	Part-Time & Supplemental Coverage	4.50	0.00	123,388.82	5,000.00	0.00	0.00
152	Home Health Aides	0.50	0.00	0.00	5,000.00	0.00	0.00
153	Sick leave buyback			0.00	7,110.00	4,181.00	4,181.00
160	Reserve for Collective Bargaining Agreements			80,294.10	81,844.58	87,743.00	89,937.00
208	Full-Time QRN	1.00	1.00	110,000.00	110,000.00	100,000.00	100,000.00
208	Rehabilitation Staff			27,635.79	27,536.77	27,917.00	28,615.00
184	Medical Social Worker	0.50	0.50				
	Total Salaries:			691,851.94	790,751.92	721,841.00	726,379.00
	EXPENSES:						
242	Vehicle Maint and Operation - Services			0.00	250.00	1,250.00	1,250.00
249	Office Equipment Repairs - Services			2,520.00	4,000.00	4,000.00	4,000.00
301	Accountant Fees			7,000.00	7,500.00	7,500.00	7,500.00
302	Data Process Support Agreements			17,283.95	19,000.00	19,000.00	19,000.00
307	Contract Services			91,727.01	105,000.00	107,500.00	107,500.00
317	Rabies Clinic			272.50	250.00	250.00	250.00
320	Tuition Reimbursement			0.00	1,000.00	1,000.00	1,000.00
340	Telephone, Answering Serve., Internet, Pager			832.78	1,900.00	1,900.00	1,900.00
342	Freight & Express			263.55	250.00	250.00	250.00
343	Advertising/Marketing			5,104.65	5,500.00	6,500.00	6,500.00
391	Conference			1,067.00	2,200.00	2,200.00	2,200.00
420	Equipment/Office Supplies			2,927.12	5,000.00	5,000.00	5,000.00
422	Medical Forms			1,166.96	1,800.00	1,800.00	1,800.00
481	Gas			468.36	600.00	600.00	600.00
501	Medical & First Aid Supplies/RN Bag Supply			8,975.98	16,000.00	16,000.00	16,000.00
504	Immunization			2,838.82	3,000.00	3,000.00	3,000.00
581	Uniforms			0.00	0.00	500.00	500.00
583	Data Process/Consult/Supplies			2,396.00	2,500.00	2,500.00	2,500.00
711	In-Service Training			3,474.00	4,500.00	4,500.00	4,500.00
714	Travel Expenses			341.06	1,000.00	1,000.00	1,000.00
717	Mileage Reimbursement			9,491.61	9,000.00	10,000.00	10,000.00
719	Public Health Activities			252.71	1,000.00	1,000.00	1,000.00
730	Dues and Subscriptions			3,879.56	4,500.00	4,500.00	4,500.00
782	Miscellaneous-Other Expenses			0.00	500.00	500.00	500.00
785	Medicare, 2nd, 3rd Party Payback			0.00	20,000.00	20,000.00	20,000.00
	Total Expenses:			162,283.62	216,250.00	222,250.00	222,250.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>RESERVES:</i>						
	Future Capital Needs			0.00	0.00	0.00	0.00
400	Emergency/Unforeseen Expenses			0.00	0.00	0.00	0.00
	<i>Total Reserves:</i>			0.00	0.00	0.00	0.00
	400 <i>Expenses</i>			50.33			
	606 <i>Other Finance Uses</i>			16,162.00	15,890.00		
	TOTAL DEPARTMENT			870,347.89	1,022,891.92	944,091.00	948,629.00
	Footnote:						
	Indirect costs			211,708.00	239,013.00	248,574.00	261,257.00
	total including indirect			1,082,055.89	1,261,904.92	1,192,665.00	1,209,886.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	SEWER - 440						
	<i>SALARIES:</i>						
51	Superintendent - Sewer (33%)	0.33	0.33	42,997.46	38,814.00	43,778.00	43,778.00
52	Asst. Supt. - Water/Sewer (33%)	0.50	0.50	40,220.71	59,294.59	53,502.00	54,840.00
55	Senior Engineer/GIS Coordinator	1.00	0.40	27,298.40	31,100.56	31,416.00	32,201.00
57	Foremen	1.00	1.00	69,675.28	67,270.41	71,076.00	72,853.00
70	Hoisting Equip. Oper.	1.50	1.50	38,573.35	95,904.54	96,864.00	99,286.00
71	Motor Equipment Repairman	0.50	0.50	20,594.46	28,634.13	28,920.00	29,643.00
73	Pumping Station Operator/Meter Reader	1.00	1.50	48,212.47	74,755.55	75,504.00	77,392.00
74	P.W. Maint. Craftsman	1.00	1.00	12,790.20	49,844.93	50,343.00	51,602.00
75	Special Motor Equipment Operator	1.00	1.00	54,342.10	55,802.13	56,360.00	57,769.00
77	P.W. Maintenance Man/HMEO	2.25	2.25	70,553.36	117,359.53	119,784.00	122,779.00
81	Out-of-Grade Wages			13,691.47	1,442.42	1,400.00	1,400.00
111	Billing System Manager	0.50	0.50	30,456.07	30,579.33	31,069.00	31,846.00
112	Water/Sewer Billing Clerk	0.50	0.50	21,780.35	22,296.91	23,075.00	23,652.00
120	Temporary Clerk	0.00	0.00			11,031.00	0.00
125	Junior Engineer	1.00	1.00	57,084.81	57,471.05	58,270.00	59,727.00
130	Building Maintenance Craftsman	0.00	0.00	17,661.09	0.00	12,538.00	0.00
139	Overtime			10,759.05	20,606.02	20,000.00	20,000.00
140	Longevity			9,199.66	11,797.00	11,088.00	11,088.00
152	Sick Leave Buyback			0.00	1,000.00	1,000.00	1,000.00
153	Reserve for Collective Bargaining Agreements			0.00	1,821.00	0.00	0.00
164	Clerk/Dispatcher	0.33	0.33	2,905.22	19,521.00	19,913.00	20,411.00
185	PT Bid & Procurement Clerk	0.13	0.13	0.00	5,393.27	5,448.00	5,448.00
186	Asst. Town Engineer			20,834.00	28,079.13	28,467.00	29,179.00
224	Executive Assistant	0.33	0.33			16,588.00	0.00
	<i>Total Salaries</i>			609,629.51	818,787.50	867,434.00	845,894.00
	SUBTOTAL SALARIES			609,629.51	818,787.50	867,434.00	845,894.00
	NON SALARIES:						
	<i>UTILITIES:</i>						
211	Electricity			75,941.69	117,095.00	117,095.00	117,095.00
212	Gas			11,517.40	18,551.00	17,000.00	17,000.00
232	Canton sewer fees			106,808.16	57,680.00	110,000.00	110,000.00
340	Telephone			13,810.78	15,775.00	15,775.00	15,775.00
	<i>Total Utilities:</i>			208,078.03	209,101.00	259,870.00	259,870.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	EXPENSES:						
210	Police Detail			8,148.69	15,000.00	15,000.00	15,000.00
233	Mass. Water Resource Authority			4,438,406.00	4,701,959.00	4,753,681.00	4,753,681.00
235	CDL Drug/Alcohol Testing			280.00	700.00	700.00	700.00
242	Vehicle Maintenance & Operation - Service			3,393.03	6,000.00	6,000.00	6,000.00
246	Building Repairs - Service			5,057.38	5,000.00	5,000.00	5,000.00
247	Equipment Repairs - Service			37,302.39	23,000.00	32,000.00	32,000.00
273	Machinery Rental			6,119.96	17,000.00	20,000.00	20,000.00
302	Data Processing - Service			0.00	5,000.00	5,000.00	5,000.00
309	Consultant Services			13,874.00	14,000.00	17,000.00	17,000.00
321	Safety Equipment - Service			300.00	500.00	500.00	500.00
341	Postage			5,531.87	6,000.00	6,000.00	6,000.00
342	Freight & Express			438.87	800.00	800.00	800.00
343	Advertising			38.13	100.00	100.00	100.00
430	Equipment Repairs - Supplies			28,594.61	25,000.00	28,000.00	28,000.00
443	Building Repairs - Supplies			5,082.04	5,000.00	5,000.00	5,000.00
445	Small Tools			478.29	2,000.00	3,000.00	3,000.00
460	Loam and Seed			532.00	300.00	150.00	150.00
480	Vehicle Maintenance & Operation - Supplies			15,844.62	20,000.00	20,000.00	20,000.00
481	Gas, Oil, Grease			47,988.10	50,000.00	54,000.00	54,000.00
502	Safety Supplies			720.48	1,200.00	1,200.00	1,200.00
512	Books			0.00	400.00	400.00	400.00
530	Cement, Grave, & Paving			7,608.42	20,000.00	20,000.00	20,000.00
531	Manholes and Basins			4,628.12	5,000.00	5,000.00	5,000.00
534	Pipe and Fittings			685.23	3,500.00	3,500.00	3,500.00
535	Misc. Construction Materials			3.59	2,500.00	2,500.00	2,500.00
539	Sewer Man Extensions			0.00	1,000.00	1,000.00	1,000.00
540	Sewer Stub Construction			0.00	2,000.00	2,000.00	2,000.00
545	Sewer System Rehabilitation			0.00	10,000.00	10,000.00	10,000.00
581	Clothing			7,226.20	12,000.00	12,000.00	12,000.00
584	Chemicals			6,735.18	22,000.00	15,000.00	15,000.00
653	Licenses			0.00	400.00	650.00	650.00
712	Certification School			0.00	1,600.00	1,600.00	1,600.00
730	Dues and Subscriptions			0.00	100.00	100.00	100.00
732	State Street Opening Fees			0.00	500.00	500.00	500.00
781	State Gas/Diesel Taxes			3,594.85	5,000.00	4,500.00	4,500.00
782	Miscellaneous Expenses			60.00	0.00	0.00	0.00
784	Easements			0.00	75.00	75.00	75.00
820	Capital Outlay			0.00	3,890.00	3,890.00	3,890.00
	Total Expenses:			4,648,670.05	4,988,524.00	5,055,846.00	5,055,846.00
	RESERVES:						
	Emergency/Unforeseen Expenses			0.00	10,000.00	10,000.00	10,000.00
	Total Reserves			0.00	10,000.00	10,000.00	10,000.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	<i>DEBT SERVICE:</i>						
710	Principal			302,100.00	398,335.00	410,100.00	361,920.00
715	Interest			104,986.25	119,964.00	120,335.00	103,811.00
716	Short-term Interest				13,755.00	0.00	10,209.00
	<i>Total Debt Service:</i>			407,086.25	532,054.00	530,435.00	475,940.00
	SUBTOTAL NON-SALARIES			5,263,834.33	5,739,679.00	5,856,151.00	5,801,656.00
606	<i>Other Finance Uses</i>			20,747.00	22,179.00		
	TOTAL DEPARTMENT			5,894,210.84	6,580,645.50	6,723,585.00	6,647,550.00
	Footnote:						
	Indirect costs			310,426.00	343,234.00	356,963.00	337,575.00
	total including indirect			6,204,636.84	6,923,879.50	7,080,548.00	6,985,125.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	WATER - 450						
	SALARIES:						
51	Superintendent - Water	0.47	0.47	56,304.05	55,281.00	62,351.00	62,351.00
52	Asst. Supt. - Water/Sewer (33%)	0.50	0.50	40,222.02	50,838.00	53,502.00	54,840.00
57	Foreman	1.00	1.00	63,826.47	65,292.00	68,543.00	70,257.00
70	Hoisting Equip. Operator	1.00	1.00	57,254.99	55,796.00	59,006.00	60,481.00
71	Motor Equip. Repairman	0.50	0.50	20,594.46	27,898.00	29,519.00	30,257.00
72	Head Pumping Station Operator	1.00	1.00	16,602.21	65,543.00	68,204.00	69,909.00
73	Pump Sta. Oper./Meter Read	6.50	6.50	195,075.20	314,429.00	320,740.00	328,759.00
74	P.W. Maint. Craftsmen	2.00	2.00	91,154.52	96,758.00	101,287.00	103,819.00
75	Spec. Motor Equip. Operator	1.00	1.00	48,393.83	48,379.00	50,943.00	52,217.00
77	P.W. Maint. Man/H/MEO	2.25	2.25	96,109.29	108,848.00	113,267.00	116,099.00
81	Out-of-Grade Wages			11,675.70	1,200.00	1,200.00	1,200.00
111	Billing System Manager	0.50	0.50	30,436.07	29,567.00	31,069.00	31,846.00
112	Water/Sewer Billing Clerk	1.00	1.00	60,219.81	56,777.00	62,411.00	63,971.00
120	Temporary Clerk					11,031.00	0.00
129	Building Maintenance Craftsman	0.00	0.00	17,661.09	0.00	12,538.00	0.00
130	Overtime			87,635.90	65,000.00	65,000.00	65,000.00
131	Water Service Inspector	2.00	2.00	151,894.42	96,758.00	102,284.00	104,841.00
134	Weekend Coverage			14,138.79	14,000.00	14,000.00	14,000.00
139	Pump Sta. Oper./Backflow	1.00	1.00	41,079.04	55,577.00	57,294.00	58,726.00
140	Longevity			12,715.34	14,500.00	13,490.00	13,490.00
152	Sick Leave Buyback			0.00	1,200.00	1,200.00	1,200.00
153	Reserved for Collective Bargaining			0.00	0.00	0.00	0.00
162	Data Processing Technician			0.00	0.00	1,988.00	1,988.00
164	Clerk/Dispatcher	0.33	0.33	2,915.22	21,464.00	22,496.00	23,058.00
185	PT Bid & Procurement Clerk	0.13	0.13	0.00	5,287.00	5,448.00	5,448.00
186	Asst. Town Engineer	0.33	0.33	24,948.27	27,255.00	28,467.00	29,179.00
189	Contract Adjustment				41,232.89		
224	Executive Assistant	0.00	0.25			16,588.00	0.00
	<i>Total Salaries</i>			1,140,866.69	1,318,879.89	1,373,866.00	1,362,936.00
	SUBTOTAL SALARIES:			1,140,866.69	1,318,879.89	1,373,866.00	1,362,936.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	NON SALARIES:						
	UTILITIES:						
211	Electricity			103,894.29	217,471.00	200,000.00	200,000.00
212	Gas			24,517.56	26,021.00	28,000.00	28,000.00
215	Fuel			0.00	13,000.00	7,000.00	7,000.00
231	Water			90,429.31	24,000.00	90,000.00	90,000.00
340	Telephone			18,830.45	19,468.00	20,053.00	20,053.00
	<i>Total - Utilities</i>			237,671.61	299,960.00	345,053.00	345,053.00
	OPERATING EXPENSES:						
210	Police Detail			12,705.45	15,000.00	18,000.00	18,000.00
235	CDL Drug/Alcohol Testing			1,670.00	700.00	900.00	900.00
236	Leak Detection			7,364.00	14,000.00	16,000.00	16,000.00
242	Vehicle Maintenance & Operation - Service			5,518.49	7,000.00	7,000.00	7,000.00
246	Building Repairs - Service			3,517.01	4,500.00	5,000.00	5,000.00
247	Equipment Repairs - Service			22,154.35	20,000.00	22,000.00	22,000.00
248	Machinery Repairs - Service			0.00	800.00	800.00	800.00
249	Office Equipment Repairs - Service			96.46	1,000.00	500.00	500.00
251	Well & Standpipe Repairs - Service			10,339.09	59,000.00	59,000.00	59,000.00
273	Machinery Rental			5,468.19	8,000.00	8,000.00	8,000.00
302	Data Processing - Service			0.00	6,000.00	6,000.00	6,000.00
309	Consultant Services			42,306.61	20,000.00	40,000.00	40,000.00
318	Lab Fees			64,450.00	38,000.00	65,000.00	65,000.00
320	In-Service Training			6,506.00	10,000.00	12,000.00	12,000.00
321	Safety Equipment - Service			321.75	600.00	600.00	600.00
341	Postage			5,954.37	12,000.00	14,000.00	14,000.00
342	Freight & Express			123.35	1,000.00	1,000.00	1,000.00
343	Advertising			1,880.22	1,000.00	1,600.00	1,600.00
421	Photographic Supplies			0.00	250.00	250.00	250.00
422	Printing and Stationery			6,847.95	6,500.00	8,000.00	8,000.00
430	Equipment Repairs - Supplies			54,908.10	50,000.00	50,000.00	50,000.00
432	Office Equipment Repairs - Supplies			1,041.17	1,500.00	1,500.00	1,500.00
433	Machinery Repairs - Supplies			897.61	2,700.00	2,700.00	2,700.00
443	Buildings Repairs - Supplies			4,552.34	10,000.00	10,000.00	10,000.00
444	Paints			2,131.62	4,766.00	4,766.00	4,766.00
445	Small Tools			2,162.88	3,500.00	3,500.00	3,500.00
460	Loam and Seed			1,096.00	600.00	100.00	100.00
470	Well & Standpipe Repairs - Supplies			6,524.42	26,000.00	26,000.00	26,000.00
480	Vehicle Maintenance & Operation - Supplies			16,319.88	21,000.00	21,000.00	21,000.00
502	Safety Supplies			1,369.47	2,000.00	2,000.00	2,000.00
512	Books			561.30	500.00	1,000.00	1,000.00
513	Maps and Charts			0.00	2,800.00	2,800.00	2,800.00
530	Cement, Gravel, and Paving			36,289.09	50,000.00	50,000.00	50,000.00
535	Misc. Construction Materials			738.05	4,800.00	4,800.00	4,800.00
541	Cross Ties and Dead End Main				5,000.00	5,000.00	5,000.00
581	Clothing			9,335.28	14,500.00	12,500.00	12,500.00
583	Data Processing - Supplies			0.00	3,500.00	3,500.00	3,500.00
586	Flashlight and Batteries			219.31	500.00	500.00	500.00
712	Certification School			0.00	2,700.00	4,000.00	4,000.00
714	Travel Expense			0.00	100.00	100.00	100.00
730	Dues and Subscriptions			887.72	800.00	800.00	800.00
731	Application fees (731)			0.00	100.00	100.00	100.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
780	Petty Cash			0.00	100.00	100.00	100.00
781	State gas/diesel tax			3,649.86	5,000.00	4,000.00	4,000.00
782	Miscellaneous - Licenses			760.00	700.00	1,000.00	1,000.00
	<i>Total - Operating Expenses</i>			340,667.39	433,516.00	497,416.00	497,416.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	Level				
	<i>OTHER ITEMS:</i>						
773	DEP/FSDWA Assessment			5,602.03	10,000.00	10,000.00	10,000.00
237	MWRA Entrance Fee			432,263.50	432,264.00	432,264.00	432,264.00
234	MWRA Water			628,192.00	650,000.00	780,940.00	780,940.00
481	Gas, Oil, Grease			42,521.09	42,000.00	45,000.00	45,000.00
534	Pipe & Fittings			38,586.14	43,000.00	60,000.00	60,000.00
543	Water Meters			38,931.58	89,000.00	95,000.00	95,000.00
584	Chemicals			71,285.95	125,000.00	125,000.00	125,000.00
850	Capital Outlay			2,095.00	3,921.00	3,967.00	3,967.00
	<i>Total - Other Items</i>			1,259,477.29	1,395,185.00	1,552,171.00	1,552,171.00
799	Emergency/Unforeseen Expenses			0.00	10,000.00	0.00	0.00
	<i>Total Reserves</i>			0.00	10,000.00	0.00	0.00
	<i>DEBT SERVICE:</i>						
710	Principal			503,299.02	575,033.00	1,130,941.00	1,130,941.00
715	Interest			230,582.39	225,224.00	230,180.00	196,011.00
716	Long term debt service (short term)			0.00	0.00	0.00	2,400.00
723	Long term debt service - Administrative Fees			2,929.75	0.00	0.00	0.00
	<i>Total Debt Service</i>			736,811.16	800,257.00	1,361,121.00	1,329,352.00
	SUBTOTAL NON-SALARIES			2,574,627.45	2,938,918.00	3,755,761.00	3,723,992.00
	<i>Other Finance Uses</i>			35,020.00	48,046.00		
	<i>Insurance Recovery</i>						
	TOTAL DEPARTMENT			3,750,514.14	4,305,843.89	5,129,627.00	5,086,928.00
	Footnote:						
	Indirect costs			475,471.00	536,025.00	557,466.00	556,757.00
	total including indirect			4,225,985.14	4,841,868.89	5,687,093.00	5,643,685.00

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	AMBULANCE - Full Cost Enterprise Fund Accounting						
	INCOME:						
	Estimated Receipts			1,151,608.00	1,103,331.00	1,100,000.00	1,100,000.00
	Appropriated Retained Earnings & Other Sources			260,257.00	117,833.00	113,659.00	50,330.00
	TOTAL INCOME:			1,411,865.00	1,221,164.00	1,213,659.00	1,150,330.00
	COSTS:						
	A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:						
	Salaries			930,197.81	983,058.64	996,394.00	990,230.00
	Expenses			160,365.56	189,000.00	243,900.00	193,900.00
	Other Finance Uses			0.00	0.00	0.00	0.00
	Capital Outlay			0.00	25,000.00	0.00	0.00
	Reserve Fund			67,216.39	74,070.00	202,266.00	135,526.00
	Debt Service						
	TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:			1,157,779.76	1,271,128.64	1,442,560.00	1,319,656.00
	B. COSTS APPROPRIATED IN THE GENERAL FUND:						
	(To be transferred to Enterprise Fund)						
	Health Insurance			111,077.00	119,963.00	119,963.00	108,558.00
	Pensions			167,953.00	148,670.00	148,670.00	152,714.00
	Shared Employees - Firefighters			0.00	0.00	0.00	0.00
	Shared Employees - General Administration			74,015.00	91,431.00	91,431.00	100,123.00
	Shared Facilities			22,994.00	23,684.00	23,684.00	24,395.00
	Life Insurance			56.00	56.00	56.00	1,428.00
	Medicare			4,991.00	5,141.00	5,141.00	5,049.00
	Social Security			0.00	0.00	0.00	0.00
	Property/Vehicle Insurance			22,315.00	23,271.00	23,271.00	19,811.00
	Unemployment			1,268.00	1,306.00	1,306.00	1,345.00
	TOTAL COSTS APPROPRIATED IN GENERAL FUND:			404,669.00	413,522.00	413,522.00	413,423.00
	TOTAL COSTS:			1,562,448.76	1,684,650.64	1,856,082.00	1,733,079.00
	C. CALCULATION OF ENTERPRISE FUND SURPLUS:						
	Enterprise Fund Revenues			1,151,608.00	1,103,331.00	1,100,000.00	1,100,000.00
	Appropriated Retained Earnings & Other Sources			260,257.00	117,833.00	113,659.00	50,330.00
	Less Total Costs			-1,562,448.76	-1,684,650.64	-1,856,082.00	-1,733,079.00
	Less Prior Year Deficit						
	SURPLUS:			-150,583.76	-463,486.64	-642,423.00	-582,749.00
	NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:						

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
::	CEDAR HILL - Full Cost Enterprise Fund Accounting						
	INCOME:						
	Estimated Receipts			207,001.00	205,778.00	216,000.00	207,000.00
	Appropriated Retained Earnings			59,013.00	2,833.00	2,833.00	50,718.00
	TOTAL INCOME:			266,014.00	208,611.00	218,833.00	257,718.00
	COSTS:						
	A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:						
	Salaries			112,139.50	113,549.84	125,550.00	105,000.00
	Expenses			83,280.72	95,265.00	90,265.00	90,265.00
	Other Finance Uses			0.00	0.00	0.00	0.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserve Fund			0.00	0.00	0.00	0.00
	Debt Service			10,585.00	13,800.00	33,963.00	28,418.00
	TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:			206,005.22	222,614.84	249,778.00	223,683.00
	B. COSTS APPROPRIATED IN THE GENERAL FUND:						
	(To be transferred to Enterprise Fund)						
	Health Insurance			12,987.00	14,026.00	14,026.00	13,766.00
	Pensions			8,963.00	9,631.00	9,631.00	10,031.00
	Shared Employees - General Administration			10,091.00	13,714.00	13,714.00	11,565.00
	Shared Facilities			0.00	0.00	0.00	0.00
	Life Insurance			0.00	0.00	0.00	0.00
	Medicare			1,643.00	1,692.00	1,692.00	1,505.00
	Social Security			3,174.00	3,269.00	3,269.00	2,582.00
	Property/Vehicle Insurance			3,100.00	3,189.00	3,189.00	2,655.00
	Unemployment			1,268.00	1,306.00	1,306.00	1,345.00
	TOTAL COSTS APPROPRIATED IN GENERAL FUND:			41,226.00	46,827.00	46,827.00	43,449.00
	TOTAL COSTS:			247,231.22	269,441.84	296,605.00	267,132.00
	C: CALCULATION OF ENTERPRISE FUND SURPLUS:						
	Enterprise Fund Revenues			207,001.00	205,778.00	216,000.00	207,000.00
	Appropriated Retained Earnings			59,013.00	2,833.00	2,833.00	50,718.00
	Less Total Costs			-247,231.22	-269,441.84	-296,605.00	-267,132.00
	Less Prior Year Deficit			0.00	0.00	0.00	0.00
	SURPLUS:			18,782.78	-60,830.84	-77,772.00	-9,414.00
	NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:						
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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	PUBLIC HEALTH-Full Cost Enterprise Fund Accounting						
	INCOME:						
	Estimated Receipts			944,616.00	596,015.00	595,206.00	559,886.00
	Appropriated Retained Earnings			375,000.00	650,000.00	650,000.00	650,000.00
	TOTAL INCOME:			1,319,616.00	1,246,015.00	1,245,206.00	1,209,886.00
	COSTS:						
	A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:						
	Salaries			691,851.94	790,751.92	721,841.00	726,379.00
	Expenses			162,283.62	216,250.00	222,250.00	222,250.00
	Other Finance Uses			0.00	0.00	0.00	0.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserve Fund			0.00	0.00	0.00	0.00
	TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:			854,135.56	1,007,001.92	944,091.00	948,629.00
	B. COSTS APPROPRIATED IN THE GENERAL FUND:						
	(To be transferred to Enterprise Fund)						
	Health Insurance			44,230.00	47,768.00	47,768.00	66,579.00
	Pensions			68,605.00	79,321.00	79,321.00	80,120.00
	Shared Employees - General Administration			63,428.00	74,894.00	74,894.00	80,536.00
	Shared Facilities			34,491.00	35,526.00	35,526.00	36,592.00
	Life Insurance			69.00	69.00	69.00	58.00
	Medicare			8,809.00	9,073.00	9,073.00	9,222.00
	Social Security			11,027.00	11,358.00	11,358.00	8,186.00
	Property/Vehicle Insurance			5,281.00	5,198.00	5,198.00	4,119.00
	Unemployment			1,268.00	1,306.00	1,306.00	1,345.00
	Costs to operate state required public health services			-25,500.00	-25,500.00	-25,500.00	-25,500.00
	State mandate. Not billable to Medicare or patients						
	TOTAL COSTS APPROPRIATED IN GENERAL FUND:			211,708.00	239,013.00	239,013.00	261,257.00
	TOTAL COSTS:			1,065,843.56	1,246,014.92	1,183,104.00	1,209,886.00
	C. CALCULATION OF ENTERPRISE FUND SURPLUS:						
	Enterprise Fund Revenues			944,616.00	596,015.00	595,206.00	559,886.00
	Appropriated Retained Earnings			375,000.00	650,000.00	650,000.00	650,000.00
	Less Total Costs			-1,065,843.56	-1,246,014.92	-1,183,104.00	-1,209,886.00
	Less Prior Year Deficit						
	SURPLUS:			253,772.44	0.08	62,102.00	0.00
	NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:						
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DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	SEWER - Full Cost Enterprise Fund Accounting						
	INCOME:						
	Estimated Receipts net of refunds/abatements			6,335,023.00	6,293,630.00	5,931,049.00	6,079,024.00
	Debt Service Exclusion (Chapter 110- Acts of 1993)			0.00	0.00	0.00	0.00
	Appropriated Retained Earnings			807,771.00	608,071.00	608,071.00	906,101.00
	From I&I Receipts Reserved			0.00	0.00	0.00	0.00
	Anticipated Rate Increases			0.00	0.00	0.00	0.00
	TOTAL INCOME:			7,142,794.00	6,901,701.00	6,539,120.00	6,985,125.00
	COSTS:						
	A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:						
	Salaries			609,629.51	818,787.50	867,434.00	845,894.00
	Expenses			4,856,748.08	5,197,625.00	5,315,716.00	5,315,716.00
	Other Finance Uses			0.00	0.00	0.00	0.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Capital Improvements - I&I Repairs			0.00	10,000.00	10,000.00	10,000.00
	Reserve Fund			407,086.25	532,054.00	530,435.00	475,940.00
	Debt						
	TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:			5,873,463.84	6,558,466.50	6,723,585.00	6,647,550.00
	B. COSTS APPROPRIATED IN THE GENERAL FUND:						
	(To be transferred to Enterprise Fund)						
	Health Insurance			85,346.00	92,174.00	92,174.00	74,027.00
	Pensions			110,849.00	122,033.00	122,033.00	127,196.00
	Shared Employees - General Administration			57,714.00	75,049.00	75,049.00	83,392.00
	Shared Facilities			20,142.00	20,746.00	20,746.00	21,368.00
	Life Insurance			93.00	93.00	93.00	2,427.00
	Medicare			5,374.00	5,535.00	5,535.00	5,374.00
	Property/Vehicle Insurance			29,640.00	26,298.00	26,298.00	22,446.00
	Unemployment			1,268.00	1,306.00	1,306.00	1,345.00
	Adjustment for prior year overcharge						
	TOTAL COSTS APPROPRIATED IN GENERAL FUND:			310,426.00	343,234.00	343,234.00	337,575.00
	TOTAL COSTS:			6,183,889.84	6,901,700.50	7,066,819.00	6,985,125.00
	C. CALCULATION OF ENTERPRISE FUND SURPLUS:						
	Enterprise Fund Revenues			6,335,023.00	6,293,630.00	5,931,049.00	6,079,024.00
	Debt Service Exclusion (Chapter 110- Acts of 1993)			0.00	0.00	0.00	0.00
	Appropriated Retained Earnings			807,771.00	608,071.00	608,071.00	906,101.00
	Less Total Costs			-6,183,889.84	-6,901,700.50	-7,066,819.00	-6,985,125.00
	Less Prior Year Deficit			0.00	0.00	0.00	0.00
	SURPLUS:			958,904.16	0.50	-527,699.00	0.00
	NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:						

DRAFT	TITLE	FTE		FY2012 ACTUAL	FY2013 BUDGET	FY2014 DEPT. BUDGET	FY2014 SELECTMEN BUDGET
		FY13	FY14 Level				
	WATER - Full Cost Enterprise Fund Accounting						
	INCOME:						
	Estimated Receipts net of refunds/abatements			3,689,709.00	3,422,528.00	3,504,633.00	3,812,720.00
	Other Revenue (MWRA Infrastructure Fund)			779,030.00	775,292.00	700,000.00	761,708.00
	Appropriated Retained Earnings			486,494.00	596,003.00	583,957.00	818,902.00
	Debt Service Exclusion (Chapter 110- Acts of 1993)						
	Anticipated Rate Increases						
	TOTAL INCOME:			4,955,233.00	4,793,823.00	4,788,590.00	5,393,330.00
	COSTS:						
	A. COSTS APPROPRIATED IN THE ENTERPRISE FUND:						
	Salaries			1,140,866.69	1,318,879.89	1,373,866.00	1,362,936.00
	Expenses			1,837,816.29	2,128,661.00	2,394,640.00	2,394,640.00
	Other Finance Uses			0.00	0.00	0.00	0.00
	Capital Outlay			0.00	0.00	0.00	0.00
	Reserve Fund			0.00	10,000.00	0.00	0.00
	Debt			736,811.16	800,257.00	1,361,121.00	1,329,352.00
	TOTAL COSTS APPROPRIATED IN ENTERPRISE FUND:			3,715,494.14	4,257,797.89	5,129,627.00	5,086,928.00
	B. COSTS APPROPRIATED IN THE GENERAL FUND:						
	(To be transferred to Enterprise Fund)						
	Health Insurance			149,665.00	161,638.00	161,638.00	163,614.00
	Pensions			176,286.00	197,421.00	197,421.00	204,883.00
	Shared Employees - General Administration			90,865.00	121,413.00	121,413.00	134,325.00
	Shared Facilities			0.00			
	Life Insurance			164.00	164.00	164.00	4,253.00
	Medicare			10,719.00	11,041.00	11,041.00	10,719.00
	Property/Vehicle Insurance			46,504.00	43,042.00	43,042.00	37,618.00
	Unemployment			1,268.00	1,306.00	1,306.00	1,345.00
	Adjustment for prior year overcharge			0.00	0.00	0.00	0.00
	TOTAL COSTS APPROPRIATED IN GENERAL FUND:			475,471.00	536,025.00	536,025.00	556,757.00
	TOTAL COSTS:			4,190,965.14	4,793,822.89	5,665,652.00	5,643,685.00
	C. CALCULATION OF ENTERPRISE FUND SURPLUS:						
	Enterprise Fund Revenues			3,689,709.00	3,422,528.00	3,504,633.00	3,812,720.00
	Other Revenue (MWRA Infrastructure Fund)			779,030.00	775,292.00	700,000.00	761,708.00
	Appropriated Retained Earnings			486,494.00	596,003.00	583,957.00	818,902.00
	Debt Service Exclusion (Chapter 110- Acts of 1993)			0.00	0.00	0.00	0.00
	Less Total Costs			-4,190,965.14	-4,793,822.89	-5,665,652.00	-5,643,685.00
	Less Prior Year Deficit			0.00	0.00	0.00	0.00
	SURPLUS:			764,267.86	0.11	-877,062.00	-250,355.00
	NEGATIVE BALANCE REPRESENTS GENERAL FUND SUBSIDY:						

FIVE YEAR CAPITAL REQUESTS - TOWN OF STOUGHTON - PRELIMINARY CAPITAL PLAN 2014 THROUGH 2018

DEPT	PROJECT	2014-2018		2014		2015		2016		2017		2018	
		REQUESTS 2018	Anticipated \$ Sources	2014	\$ Source	2015	\$ Source	2016	\$ Source	2017	\$ Source	2018	\$ Source
H/EOP	Replace CAT 930 - Unit 140	\$											
H/V	Replace 1993 White Autocam Packer Unit 23	\$	GF										
MGR	Boiler and Controls - Town Hall	\$ 250,000.00	GF/CPA	\$ 250,000.00	GF/CPA	\$ 60,000.00	GF/CPA						
MGR	Fire Alarm System - Town Hall	\$ 50,000.00	GF/CPA	\$ 50,000.00	GF/CPA	\$ 20,000.00	GF/CPA						
MGR	Electrical Work - Town Hall	\$ 40,000.00	GF/CPA	\$ 40,000.00	GF/CPA	\$ 20,000.00	GF/CPA						
MGR	Carpets/Painting - Town Hall	\$ 25,000.00	GF/CPA	\$ 25,000.00	GF/CPA								
MGR	Electrical Work - Town Hall	\$ 60,000.00	GF/CPA										
MGR	Mechanical Work - Town Hall	\$ 20,000.00	GF/CPA										
MGR	Plumbing Fixture - Town Hall	\$ 20,000.00	GF/CPA										
MGR	Electrical Work - Town Hall	\$ 60,000.00	GF/CPA										
MGR	Interior Work - Town Hall	\$ 50,000.00	GF/CPA										
MGR	Mechanical Work - Clapp Building	\$ 10,000.00	GF/CPA										
MGR	Electrical Work - Clapp Building	\$ 12,000.00	GF/CPA										
MGR	Exterior Work - Clapp Building	\$ 10,000.00	GF/CPA										
MGR	Electrical Work - COA	\$ 2,000.00	GF										
MGR	Mechanical Work - COA	\$ 10,000.00	GF										
WAT	SCADA - Supervisory and Data Acquisition System	\$ 50,000.00	WAT	\$ 50,000.00	WAT								
WAT	Pump Station Boiler - Muddy Pond	\$ 20,000.00	WAT	\$ 20,000.00	WAT								
WAT	Pratt's Court Well	\$ 35,000.00	WAT	\$ 35,000.00	WAT								
WAT	Distribution System Replacements for undersize and unlined water mains	\$ 100,000.00	WAT	\$ 100,000.00	WAT								
WAT	Water System Improvements North End of Stoughton	\$ 50,000.00	WAT	\$ 50,000.00	WAT								
WAT	Gurney Well-Variable Frequency Drive on Pump Motor Control	\$ 50,000.00	WAT	\$ 50,000.00	WAT								
WAT	Pratt's Court Water Treatment Facility - Install well and piping	\$ 100,000.00	WAT	\$ 100,000.00	WAT								
WAT	Water Meter Program	\$	WAT	\$	WAT								
WAT	Water Station Roof Repairs	\$ 25,000.00	WAT	\$ 25,000.00	WAT								
WAT	Water Treatment Facility Study	\$	WAT	\$	WAT								
WAT	Forest Rd Standpipe - 10 Million Gallons	\$ 2,750,000.00	WAT	\$ 2,750,000.00	WAT								
WAT	Construct Town Filtration System-Iron and Manganese Distribution System	\$ 15,000,000.00	WAT	\$ 15,000,000.00	WAT								
W/V	Replace 1996 Pickup Unit 30	\$ 185,000.00	WAT	\$ 185,000.00	WAT								
W/V	Replace 1996 Pickup-Unit 13	\$ 24,000.00	WAT	\$ 24,000.00	WAT								
W/V	Replace 2000 Pickup	\$ 24,000.00	WAT	\$ 24,000.00	WAT								

GF=General Fund Borrowing or FY 12 Turnbacks
 CPA=Eligible for CPA (portion of entire)
 WAT=Water Receipts, Retained Earnings or Borrowings
 SEW=Sewer Receipts, Retained Earnings or Borrowings
 HWRA = Grants; Library=Grant

FIVE YEAR CAPITAL REQUESTS - TOWN OF STOUGHTON - PRELIMINARY CAPITAL PLAN 2014 THROUGH 2018

GF=General Fund Borrowing or FY 12 Turbbacks
 CPA=Eligible for CPA (portion or entire)
 WAT=Water Receipts, Retained Earnings or Borrowings
 SEW=Sewer Receipts, Retained Earnings or Borrowings
 MWBA = Grants; Library=Grant

DEPT	PROJECT	2014-2018		2014		2015		2016		2017		2018		
		ALL PROJECTS REQUISITS 2014	ALL Anticipated \$ Sources 2018	2014	Source Budget In 2014	2015	Source In 2015	2016	Source In 2016	2017	Source 2017	2018	Source 2018	Impact on Budget 2018
FIR	Capital Projects required if Station Renovation is not approved - Kitchen and bathroom facilities	\$ 120,000.00	GF	\$ 120,000.00	New Kitchen & Bathroom Electrical & Paving									
FIR	Electrical and Internal Paving	\$ 60,000.00	GF	\$ 60,000.00										
FIR	Windows for Station 1	\$ 20,000.00	GF	\$ 20,000.00	Windows									
FIR	HVAC Systems	\$ 187,000.00	GF	\$ 187,000.00	HVAC Systems Upgrade Dispatch									
FIR	Dispatch Upgrade	\$ 100,000.00	GF	\$ 100,000.00										
FIR	Non Apparatus Floors	\$ 50,000.00	GF	\$ 50,000.00										
FIR	Ceiling 2nd Floor	\$ 80,000.00	GF	\$ 80,000.00										
FIR	Garage Doors	\$ 60,000.00	GF	\$ 60,000.00										
FIR	Electrical and Internal Paving	\$ 45,000.00	GF	\$ 45,000.00										
FIR	Hose Replacement	\$ 25,000.00	GF	\$ 25,000.00										
FIR	New boat	\$ 5,300.00	GF	\$ 5,300.00										
F/EO/	SCBA Replacement	\$ 80,000.00	GF	\$ 80,000.00	Safety Compliance Updates									
AMB/IV	Amulance 1 Replacement	\$ 250,000.00	AMB	\$ 250,000.00	In Service 8 years									
AMB/IV	Mechanical Utility Truck	\$ 50,000.00	GF/AMB	\$ 50,000.00	In Service 25 years									
FIR/AMB	Radio Upgrade	\$ 40,000.00	GF/AMB	\$ 40,000.00										
FIR/AMB	Command Car 5	\$ 40,000.00	GF/AMB	\$ 40,000.00										
FIR/AMB	BMS Upgrades	\$ 50,000.00	GF/AMB	\$ 50,000.00										
FIR/AMB	Engine 3	\$ 600,000.00	GF/AMB	\$ 600,000.00										
FIR/AMB	Chief Vehicle	\$ 40,000.00	GF/AMB	\$ 40,000.00										
FIR/AMB	NEW Station Construction	\$ 9,000,000.00	GF/AMB	\$ 9,000,000.00										
FIR/AMB	Pavement Station #2	\$ 25,000.00	GF/AMB	\$ 25,000.00										
FIR/AMB	Support Vehicles Training	\$ 40,000.00	GF/AMB	\$ 40,000.00										
FIR	Brush Truck 1	\$ 160,000.00	GF	\$ 160,000.00										
	TOTAL REQUESTS BY YEAR	\$ 48,574,084.00		\$ 9,729,500.00		\$ 5,292,840.00		\$ 3,722,344.00		\$ 29,364,700.00		\$ 464,700.00		
	Minus Capital Improvements for Library	\$ (3,105,000.00)		\$ (525,000.00)		\$ (1,910,000.00)		\$ (355,000.00)		\$ (315,000.00)		\$		
	Minus Capital Improvements for Fire	\$ (722,000.00)		\$ (180,000.00)		\$ (307,000.00)		\$ (235,000.00)		\$		\$		
	TOTAL WITH NEW LIBRARY/STATION	\$ 44,747,084.00		\$ 9,024,500.00		\$ 3,075,840.00		\$ 3,132,344.00		\$ 29,049,700.00		\$ 464,700.00		

DEBT BUDGET FY 2014

July 1, 2013 - June 30, 2014

Town	Interest	Principal	Interest
Long Term 2005	3.81%	82,500.00	\$ 22,293.76
Long Term 2005 R	3.85%	225,220.00	\$ 53,303.96
Long Term 2006	4.10%	37,500.00	\$ 15,512.50
Long Term 2009	3.78%	200,000.00	\$ 34,850.00
Long Term 2009 R	3.05%	222,000.00	\$ 16,439.50
Long Term 2011		325,000.00	\$ 47,525.00
Long Term 2012	1.88%	208,000.00	\$ 30,286.87
Long Term 2012 R	1.88%	56,900.00	\$ 9,871.82
Title V Water Pol. Abatem ⁿ Trust (1)		10,610.00	Interest Free
Title V Water Pol. Abatem ⁿ Trust (2) (Art. 37 ATM 2004)		10,000.00	Interest Free
Title V MWPFAT #3		17,500.00	Interest Free
Estimated Issue from May 2012 ATM		130,300.00	\$ 42,870.00
			\$ 272,953.41

Short Term	unissued	Paydown	Interest
5/14/2002 A 15	\$ 15,000.00		\$ 450.00
5/4/2009 A 36	\$ 55,000.00		\$ 1,650.00
9/30/2009 A 7	\$ 50,000.00		\$ 1,500.00
5/19/2010 A 48	\$ 560,000.00		\$ 16,800.00
5/24/2010 A 50	\$ 60,000.00		\$ 1,800.00
5/10/2010 A 35	\$ 42,000.00		\$ 1,260.00
5/10/2010 A 36	\$ 10,000.00		\$ 300.00
5/10/2010 A 37	\$ 9,000.00		\$ 270.00
5/1/2011 A 63	\$ 14,000,000.00		\$ 48,000.00
5/25/2011 A 48	\$ 350,000.00		\$ 10,500.00
5/23/2012 A33	\$ 70,000.00		-
6/1/2012 A39	\$ 484,000.00		-
5/30/2012 A53	\$ 350,000.00		-
6/1/2012 A54	\$ 25,000.00		-
6/1/2012 A59	\$ 400,000.00		-
5/30/2012 A60	\$ 100,000.00		-
5/14/2012 A11	\$ 400,000.00		-
		\$ 1,525,530.00	\$ 355,483.41

Financial Mgmt Software
 Facilities study entire town
 Bay Road Culvert
 Facilities Master Plan
 Red Wing Brook
 Police HVAC
 Police Mechanical Rm
 Police Radios
 Partial Library Funding
 Pratts Court
 Purchase 2 Hybrid Vehicles
 Sweeper & Recycle Truck
 Building Maintenance
 Police Bldg Maintenance
 BOH Title V
 State Stormwater
 Bishop's Landing Water System



DEBT BUDGET FY 2014

School

				Principal	Interest	
Long Term 2005	3.50%	issued 6-15-05	Exp dtd 6-15-21	\$ 5,000.00	\$ 387.50	
Long Term 2005 R	3.85%	issued 8-09-05	Exp dtd 5-15-20	\$ 63,400.00	\$ 11,804.12	
Long Term 2006	4.10%	issued 5-11-06	Exp dtd 5-01-26	\$ 260,000.00	\$ 117,318.76	
Long Term 2009	3.78%	issued 6-25-09	Exp dtd 6-01-29	\$ 134,000.00	\$ 59,765.00	
Long Term 2009 R	3.05 %	issued 9-21-09	Exp dtd 2-15-18	\$ 304,000.00	\$ 43,340.50	
Long Term 2011		issued 5-12-11	Exp dtd 3-01-31	\$ 345,000.00	\$ 59,600.00	
Long Term 2012	1.88%	issued 9-20-12	Exp dtd 2-1-33	\$ 75,000.00	\$ 32,946.44	
Estimated Issue from May 2012 ATM				\$ 221,000.00	\$ 42,600.00	\$ 367,762.32
			unissued	Paydown		
5/5/2008 A 4		School Electrical Upgrades	\$ 17,000.00			
5/10/2010 A 41		School Vehicles	\$ 5,000.00			
5/25/2011 A 64		EA Jones Roof	\$ 100,000.00		\$ 4,000.00	
6/6/2011 A 68		EA Jones Electrical	\$ 50,000.00		\$ 2,000.00	
6/6/2011 A65		School Remodeling	\$ 25,000.00		\$ 1,000.00	
5/30/2012 A55		Replace Hansen Windows	\$ 420,000.00			
5/16/2012 A66		Feasibility Study	\$ 1,000,000.00			\$ 7,000.00
				\$ 1,407,400.00	\$ 374,762.32	

DEBT BUDGET 2014

Ambulance Debt

Long Term 2009	3.78%	issued 6-25-09	Exp dtd 6-01-29	\$ 24,000.00	\$ 5,420.00
Long Term 2011		issued 5/12/2011	Exp dtd 3-01-31	\$ 20,000.00	\$ 800.00
Long Term 2012	1.88%	issued 9/20/2012	Exp dtd 2-1-2017	\$ 25,000.00	\$ 2,045.83
Estimated Issue from ATM 5/2012				\$ 50,000.00	\$ 7,500.00
				X	

Short Term

6/8/2011 A71	Dept. Equipment	unissued	Paydowns	Interest
5/30/2012 A31	Replace Ambulance	\$ 19,000.00	\$ 760.00	\$ -
		\$ 250,000.00	\$	\$
			\$ 119,000.00	\$ 16,525.83

DEBT BUDGET 2014

Cedar Hill Debt

Long Term 2009
Long Term 2012

2.50% issued 6-25-09
1.88% issued 9-20-12

Short Term

	Principal	Interest
Exp dtdt 6-01-26	\$ 9,000.00	\$ 1,135.00
Exp dtd 2-1-17	\$ 17,000.00	\$ 1,282.05
	\$ 26,000.00	\$ 2,417.05
	x	

DEBT BUDGET 2014

Sewer

			Principal	Interest
Long term 2005 R	3.85%	issued 8-09-05	\$ 59,400.00	\$ 15,226.78
Long Term 2006	4.10%	issued 5-11-06	\$ 45,000.00	\$ 17,225.00
Long Term 2009	3.78%	issued 6-25-09	\$ 36,000.00	\$ 15,587.50
Long Term 2011		issued 5/12/2011	\$ 50,000.00	\$ 14,975.00
Long Term 2012	1.88%	issued 9-20-12	\$ 64,000.00	\$ 17,014.52
Long Term 2012 R	1.88%	issued 9-20-12	\$ 72,265.00	\$ 18,201.50
MWRA Loan		issued 2/16/2012	\$ 6,655.00	\$ -
Estimated issue from ATM 5/2012			\$ 28,600.00	\$ 5,580.00

			Paydowns	
5/10/1999 A42	Short Term		unissued	
5/7/2007 A 19	Central St		\$ 18,360.00	\$ -
9/30/2009 A5	Collection system		\$ 90,000.00	\$ 4,500.00
5/10/2010 A 39	Sewer Main		\$ 130,000.00	
5/10/2010 A 53	I & I		\$ 100,020.00	\$ 4,000.00
6/11/2012 A46	Vehicles		\$ 14,000.00	\$ 560.00
6/11/2012 A49	I & I		\$ 28,725.00	\$ 1,149.00
	Rebuild Hawes Way Sewer Lift		\$ 100,000.00	\$ -
	I & I		\$ 86,000.00	\$ -

\$ 361,920.00 \$ 114,019.30

x

DEBT BUDGET FY 2014

Water Dept

			Principal	Interest
Long term 2005	3.81%	issued 6-15-05	\$ 12,500.00	\$ 3,068.76
Long Term 2005 R	3.85%	issued 8-09-05	\$ 91,980.00	\$ 23,422.64
Long Term 2006	4.10%	issued 5-11-06	\$ 7,500.00	\$ 2,400.00
Long Term 2009	3.78%	issued 6-25-09	\$ 17,000.00	\$ 10,367.50
Long Term 2009 R	3.05%	issued 9-21-09	\$ 10,000.00	\$ 1,525.00
Long Term 2011		issued 5-12-11	\$ 55,000.00	\$ 20,225.00
Long Term 2012	1.88%	issued 9-20-12	\$ 114,000.00	\$ 27,864.24
Long Term 2012 R	1.88%	issued 9-20-12	\$ 137,835.00	\$ 37,993.44
MWPAT SRF Loan		issued 11-26-02	\$ 108,826.01	\$ 25,373.35
MWRA 2012 Loan		issued 12-06-12	\$ 448,000.00	\$ -
Estimated Issue from ATM 5/2012			\$ 128,300.00	\$ 43,770.00
			Paydowns	
			Unissued	
			\$ 80,000.00	\$ 2,400.00
			\$ 24,000.00	\$ -
			\$ 60,000.00	\$ -
			\$ 975,000.00	\$ -
			\$ 1,130,941.01	\$ 198,409.93

Short Term

- Fennel & McNamara wells
- Water Dept. Vehicles
- Goddard Well
- Pleasant Street Water Tank

- 5/22/2006 A65
- 6/11/2012 A36
- 6/11/2012 A42
- 6/11/2012 A44

DEBT BUDGET 2014

Community Preservation Act

Long Term 2012	Glen Echo	1.88%	issued 9-20-12	exp did 2-1-33		
Estimated issue from ATM 5/2012					Principal	Interest
					\$ 65,000.00	\$ 37,759.26
					\$ 31,500.00	\$ 9,450.00

Short Term
 Glen Echo
 Replace Brick Façade
 Town Hall Roof Add'l Funding

	unissued		
6/6/2011 A55	\$ 295,000.00	Paydowns	Interest
5/21/2012 A51	\$ 165,000.00		\$ -
5/21/2012 A52	\$ 150,000.00		\$ -
		\$ 96,500.00	\$ -

Bond Borrowing Expense

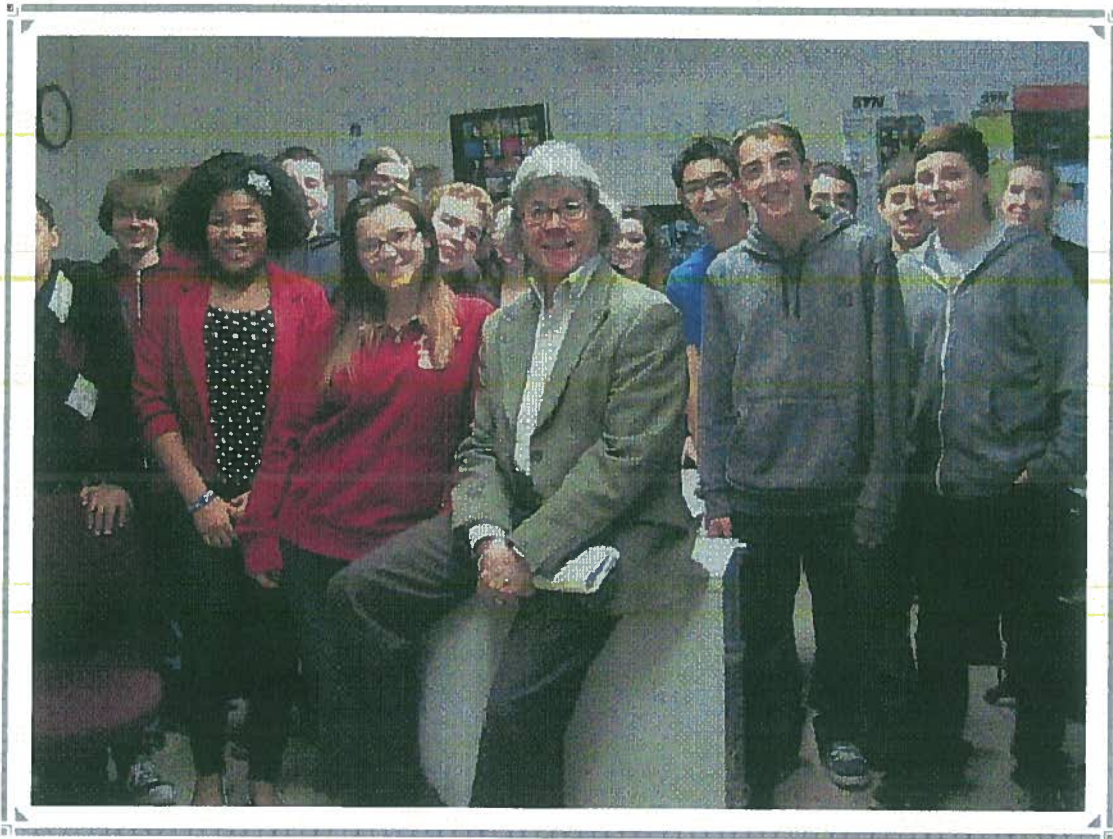
\$ 80,000.00

\$ 4,667,291.01

\$ 1,061,617.84

Plus \$80,000 for borrowing expenses

Stoughton Public Schools



Fiscal Year 2014 Proposed Budget

Executive Summary

- ❖ Maintenance of current services programs and class sizes.
- ❖ No elimination of Extra-Curricular Activities or increase in fees.
- ❖ Replace lost positions to positively impact student achievement.
- ❖ Add modest initiatives from the 3-Year Plan moving the district forward and improving achievement.
- ❖ Implement Government mandates.
 - ❖ Common Core Curriculum.
 - ❖ Educator Evaluation Plan.

A budget proposal is an expression of an organization's values. The proposed budget of the Stoughton School Committee is an expression of our values. In times of limited resources it is necessary to prioritize with deep thought and care, and this budget presents our highest priorities; 1) to preserve the programs and services we have, and 2) to begin to move the School District forward to a higher level of student achievement. In this proposal we keep our class sizes the same, maintain all programming, and avoid raising fees or eliminating any extra curricular activities. We also begin the process of extending the curriculum day, strengthening data-driven decision making, engaging parents more meaningfully, fostering deeper creativity and global awareness, and starting to restore the programs most impacted by cuts.

During four years of very challenging fiscal times, with the help of the Stoughton Town Meeting, we have striven to maintain our level of service. Although we have been able to limit the impact of significant cuts to some extent, we have not escaped them entirely. While maintenance of service has kept us from losing ground, and we have made some modest gains, it is time now to move forward, especially since the State (Department of Elementary and Secondary Education) is mandating that all districts make major changes in the curriculum Kindergarten through Grade 12, and adopt a new and entirely different educator evaluation process. Although these two things have the potential to be very good for education, the implementation is time consuming and expensive. Generating student growth, while at the same time re-tooling the entire system, is equivalent to conducting heart surgery on someone while they are running a marathon.

Last year we presented a three year plan to move our district forward towards the level of World Class Education. We are looking to expand our programming to include additional high school offerings, pre-school academic readiness initiatives, wellness initiatives, green education initiatives, curriculum coaching, expansion of technology initiatives, and night school courses. It is because of the School Committee's deep respect for the great pressure on the town's resources, that only a modest number of these improvements are proposed this year. Believing that we must move forward, this budget puts forth ways to take some small steps in that direction, and restore some of the highest impact cuts.

Contractual steps and raises for all Unit A teachers account for 62% of the increase to the budget, 3% of the increase includes all other raises and inflationary increases in fixed costs such as utilities. 18% represents proposed new programs and restored positions.

There are 12.7 positions in this budget that are not in the FY13 Budget. The list and the explanations for their inclusion are as follows:

Positions added in FY14 Budget

- ❖ **Community Relations Specialist (0.5):** To record and disseminate information about the school system in the interest of parents and the community furthering the goals of the Town Master Planning Initiative.
- ❖ **Parent Coordinators (2 @ .5 each, 1 FTE):** To start a meaningful parent engagement program to make all parents full partners with teachers and administrators in the education of their children to improve student's achievement.
- ❖ **Parent Liaisons (5 @ .5 each, 2.5 FTE):** To assist the principals in each school with building a robust parent engagement program and to implement the Parent/Child/Home Program for our neediest families to bring more students up to the highest level of academic readiness when they start school.
- ❖ **Behavior/Curriculum/Data (.35):** One (1) FTE position designed specifically to address critical needs at the West Elementary School. (.65 of this position is funded through Title I Grant.)
- ❖ **World Language Teacher:** A position shared between the Middle and High Schools to reallocate reading teachers in the Middle School, and to further our commitment to the establishment of Mandarin Chinese, now in its 3rd year.
- ❖ **Music Teacher:** A position lost many years ago to restore classroom music at the Middle School.
- ❖ **Physical Education Teacher to Replace Social Studies Teacher:** No impact on the budget.
- ❖ **Library Assistant at the High School (0.375):** To keep the High School Library open for student use and computer access after school hours. This is a NEASC (The New England Association of Schools and Colleges) recommendation.
- ❖ **Guidance Counselor Middle School:** To replace a position cut in 2009 so that each grade will have its own counselor; critical because in the last three (3) years counselors have new responsibilities: teaching the Pathways Program and responsibility for social skills curriculum due to the new bullying legislation.
- ❖ **Network Support Technician:** To directly assist the Technology Director and complete the goals of the District Strategic Plan and support the exponential increase in technology hardware, software and licenses for all aspects of education and municipal needs. To support the transition to 1 to 1 computing in the next couple of years. To begin to reach the support staff recommendations of the DESE for the number of machines now necessary in the educational setting.
- ❖ **Computer Technician:** To address understaffing in the IT Department for schools and municipal needs.
- ❖ **Registrar at High School:** Student management system needs to be consolidated in one office as information about students has exponentially increased. Enrolling and un-enrolling students is being delayed because there is not enough person power to handle the work load. Guidance secretary could then redirect her time to guidance functions for current students applying for colleges and exploring careers.
- ❖ **Administrative Secretary at Jones/Special Education:** Elimination of the Early Childhood Coordinator, the Jones School Secretary, and a full time Special Education Secretary over the last three years has made this deadline driven workload difficult to accomplish.
- ❖ **Secondary Custodian:** To replace one of the two full-time and three part-time custodial/maintenance jobs lost and to address the NEASC citation that the High School is understaffed in the custodial area.
- ❖ **Extended Curriculum Day:** Modest beginning to address the research-based need to give students remediation and enrichment beyond the regular school day.

This is a step toward restoring the 18 full-time and 17 part-time positions eliminated in cuts over just the last 4 years.

School Department Reductions over the last 4 years:

- ❖ One (1) Early Childhood Coordinator
- ❖ Director Positions were consolidated
- ❖ Two (2) secondary Librarians/Media Specialists
- ❖ Three (3) elementary teaching positions

- ❖ One (1) secondary Guidance Counselor
- ❖ One (1) secondary Adjustment Counselor

- ❖ Five (5) elementary school clerical aides
- ❖ Kindergarten aides reduced from 4 to 3.5 hours

- ❖ One (1) math tutor
- ❖ Five (5) high school Advisorships
- ❖ Two (2) part-time hall monitors

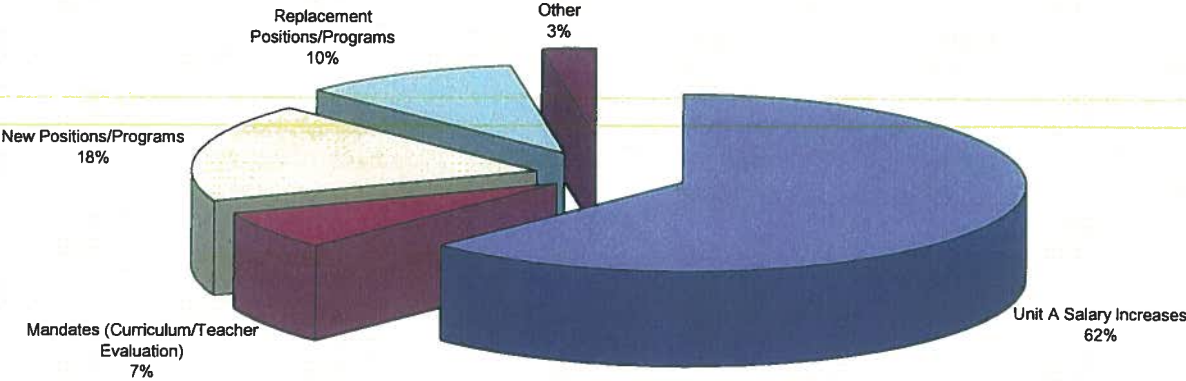
- ❖ Three (3) full-time Special Education aides

- ❖ Twelve (12) part-time Special Education aides
- ❖ One (1) full-time maintenance
- ❖ One (1) full-time custodian
- ❖ Three (3) part-time custodians
- ❖ One (1) secretary – Special Education Department
- ❖ Athletic Director position reduced to 195 days
- ❖ Two (2) buses
- ❖ Discontinued all late (after-school) buses
- ❖ Increased athletic and bus fees

Proposed School Budget

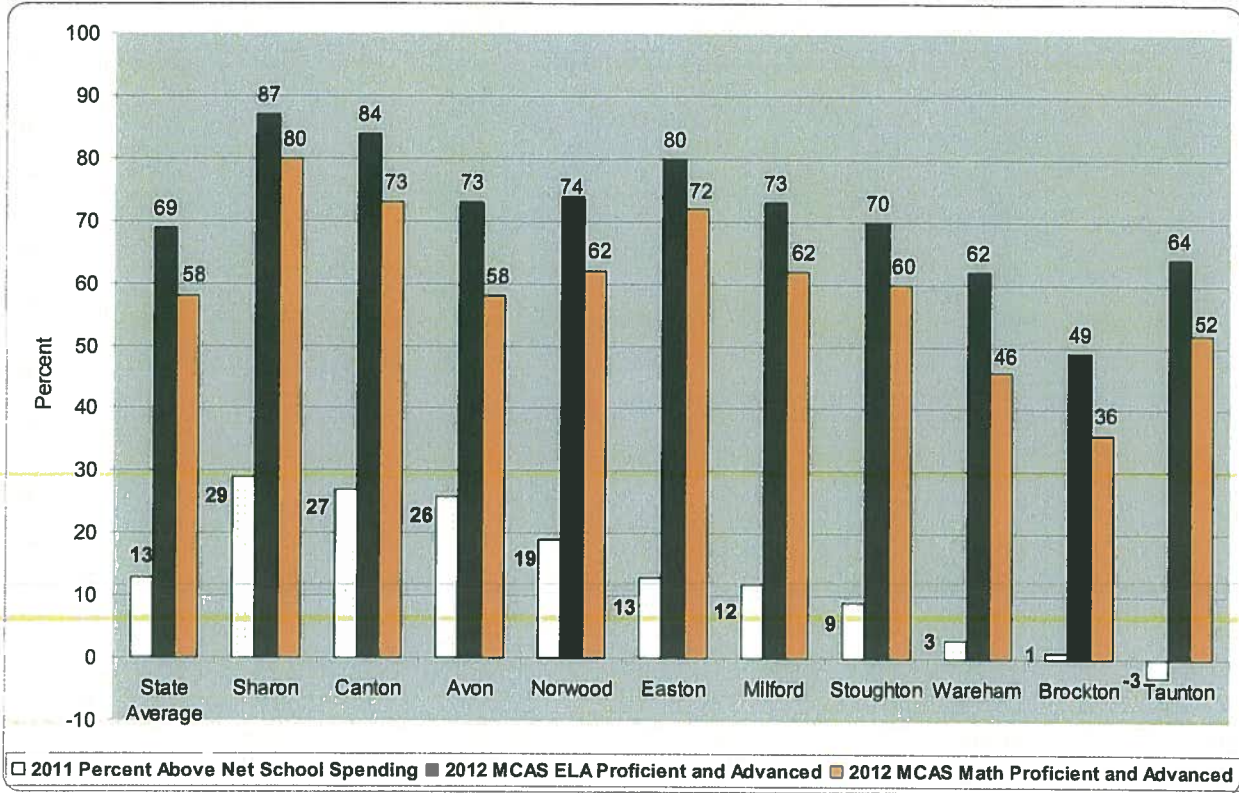
- ➔ FY14 Budget proposal reflects an increase of 4.87% from the FY13 budget Net School Spending.
- ➔ FY14 Budget consists of:
 - ★ Contractual Teacher steps and raises constitute 62% of budget increase
 - ★ Mandates (Curriculum/Teacher Evaluation) 7%
 - ★ New Positions/Programs 18%
 - ★ Replacement Positions/Programs 10%
 - ★ Other 3%

Budget Increase Analysis



■ Unit A Salary Increases ■ Mandates (Curriculum/Teacher Evaluation) □ New Positions/Programs □ Replacement Positions/Programs ■ Other

State/Town Net School Spending Comparisons



Your school system delivers a high level of service on a relatively low per pupil expenditure. The state average is \$13,361 while Stoughton spends \$11,729. The graph above shows what the average district in the state spends relative to its Net School Spending number, what Stoughton spends, and what other local districts spend.

The Net School Spending target has been obsolete for at least ten (10) years. Educational professionals and experts in state and municipal funding agree entirely on this. The average district spends about 13% above Net School Spending, and the average state MCAS scores are also displayed. Stoughton spends about 9% above Net School spending, much less than average, and yet demonstrates MCAS scores at or slightly above state average. As shown in the graph, districts that spend more get better results, and districts that spend less don't do as well. It is essential that, at the very least, we maintain our achievement levels during these hard economic times, so we are poised to go forward as finances improve.

The average district in the state, with average MCAS scores, spends about 13% above their Net School Spending number. Here in Stoughton we spend only about 9% above our Net School Spending number, and our MCAS scores are average, or slightly above. The graph shows that those who spend more than average get better than average results. Our current level of achievement indicates that if we spent just what the average district spends, our results would be superlative.

The district has shown some increases in MCAS scores in Science, and in the area of overall student growth, a new measure which is now calculated by the DESE. As the chart below shows, when compared with districts considered equivalent in type and demographic, Stoughton is 3rd of 11 for improving growth and 1st in Science. We remain steady at 5 of 11 in ELA and Math

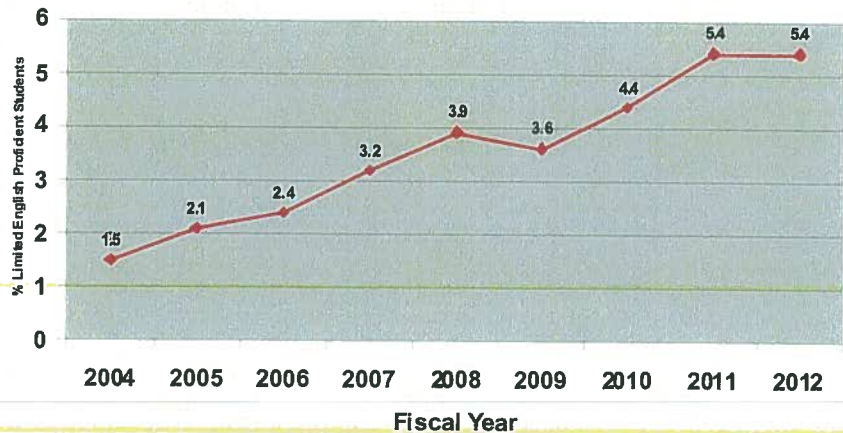
Stoughton Public Schools
 District Analysis and Review Tool (DART) Comparison
 November 21, 2012

The District Analysis and Review Tools (DART) turns the Department of Elementary and Secondary Education's vast amount of data into valuable, easily consumable information. The DARTs offer snapshots of district and school performance, allowing users to easily track select data elements over time, and make sound, meaningful comparisons to the state or to "comparable" organizations. The "comparable" districts identified in this comparison were selected by the DART Tool itself as districts that most resemble the Stoughton Public Schools based on a broad range of district and school information including demographic, assessment, student support, educator, financial, and achievement gap data.

Comparable Districts Overview	Grade Span	Per Pupil Expenditure FY11	2011-12 October Enrollment			2012 MCAS % Proficient or Higher			2012 MCAS Growth Median SGP		
			Total Enrollment	Low Income	SPED	ELL	ELA	Math	Science	ELA	Math
Agawam	PK - 12	\$12,430	4,204	27.0	14.6	3.2	72%	62%	51%	45.0	47.0
Attleboro	PK - 12	\$11,739	5,933	36.8	17.4	5.7	72%	65%	53%	49.0	53.0
Dennis-Yarmouth	PK - 12	\$14,139	3,099	42.2	16.4	5.7	62%	46%	46%	47.0	39.0
Hudson	PK - 12	\$12,551	2,952	20.8	17.4	4.7	70%	57%	46%	53.0	48.0
Medford	PK - 12	\$14,093	4,872	35.4	18.4	7.2	65%	51%	52%	51.0	51.0
Milford	PK - 12	\$12,212	4,152	30.6	16.0	6.6	73%	62%	59%	55.0	54.0
Norwood	PK - 12	\$13,616	3,476	25.9	16.1	6.7	74%	62%	58%	51.0	54.0
Peabody	PK - 12	\$12,729	6,044	31.7	19.6	5.0	68%	53%	53%	40.0	45.0
Stoughton	PK - 12	\$11,729	3,819	28.8	16.8	5.4	70%	60%	60%	52.0	50.0
Westfield	PK - 12	\$12,760	5,922	34.4	17.5	4.1	67%	49%	52%	45.0	42.0
Weymouth	PK - 12	\$11,528	6,925	28.5	16.8	2.1	67%	55%	56%	33.0	37.0
Stoughton Ranking (1 - 11)	NA	10/11	4/11	5/11	5(T)/11	6/11	5(T)/11	5/11	1/11	3/11	5/11

District Limited English Proficient Students

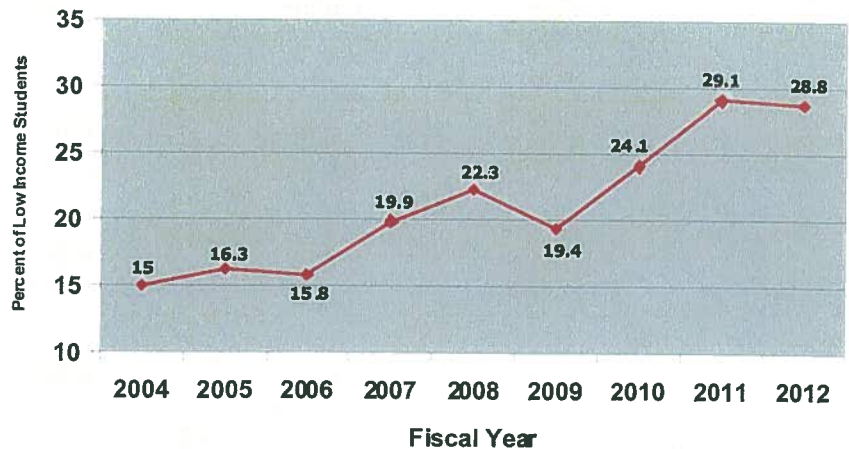
These charts illustrate that the numbers of Limited English Proficient and low income students are growing rapidly, populations who tend not to do as well on standardized tests.



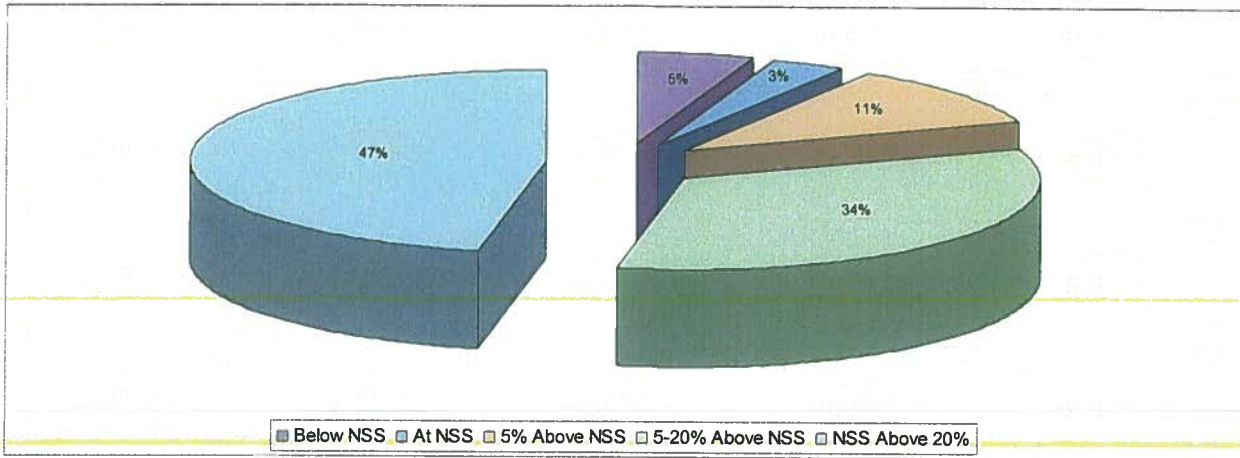
In spite of these demographic changes and major cuts to the budget, Stoughton MCAS scores remain consistent and show improvement in some areas.

District Low Income Status

Analysis of student MCAS test data at the Dawe School done two years ago indicated that when a student enrolls in the Stoughton schools in kindergarten they score predominately Proficient or Advanced on MCAS. When a student moves in from a lower performing district, it takes two years to move them to the level of a Stoughton resident.



**92% of Massachusetts Districts
Spend in Excess of the Net School Spending Requirements**



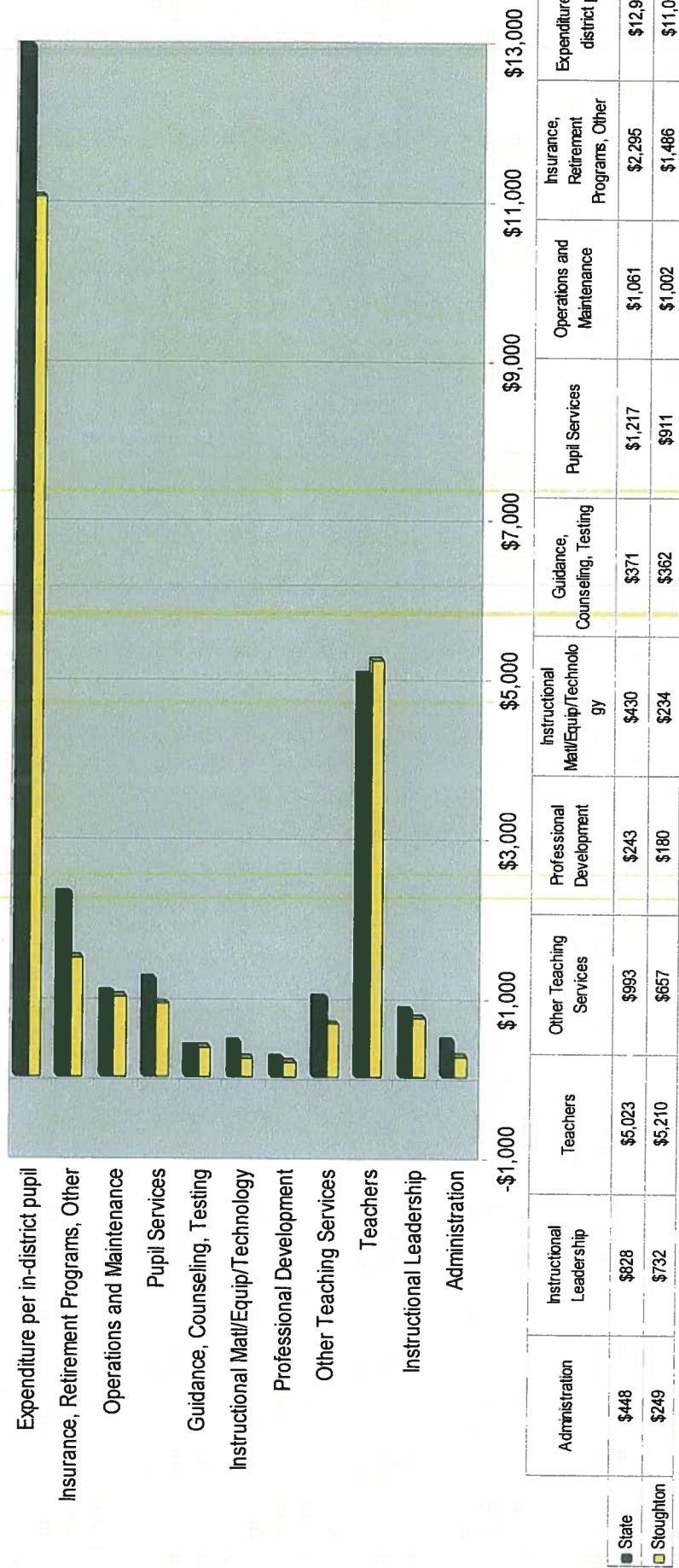
An overwhelming number of districts spend above their Net School Spending number because NSS has never realistically reflected the cost of even an average education.

The Commonwealth's School Finance Statute, Chapter 70 of the General Laws, establishes an "annual net school spending" requirement for each Massachusetts school district. Failure to comply with this requirement may result in non-approval of a municipality's tax rate, enforcement action by the Attorney General, or loss of *state aid*.

"Net school spending", the total amount spent for the support of public education, including teacher salary deferrals and tuition payments for children residing in the district who attend a school in another district or other approved facility, determined without regard to whether such amounts are regularly charged to school or non-school accounts by the municipality for accounting purposes; provided, however, that net school spending shall not include any spending for long term debt service, and shall not include spending for school lunches, or student transportation. Net school spending shall also not include tuition revenue or revenue from activity, admission, other charges or any other *revenue* attributable to public education. Such revenue will be made available to the school district which generated such revenue in addition to any financial resources made available by municipalities or state assistance. The Department of Elementary and Secondary Education, in consultation with the Department of Revenue, shall promulgate regulations to ensure a uniform method of determining which municipal expenditures are appropriated for the support of public education and which revenues are attributable to public education in accordance with this section. The regulations shall include provisions for resolving disputes which may arise between municipal and school officials.

FY11 In-District and State Per Pupil Expenditures

(Most Current Data Available)



State
 Stoughton

Total Teaching Positions Lost from District Budget and Grants

FTE Positions	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
IN BUDGET	343.20	325.10	298.20	312.00	315.20	325.60	325.60	331.10	305.50	302.10	303.10	317.30
Total Grant Positions	23.75	22.10	21.95	21.28	21.60	20.40	19.15	18.65	32.70	33.60	32.00	17.80
Total Positions	366.95	347.20	320.15	333.28	336.80	346.00	344.75	349.75	338.20	335.70	335.10	335.10

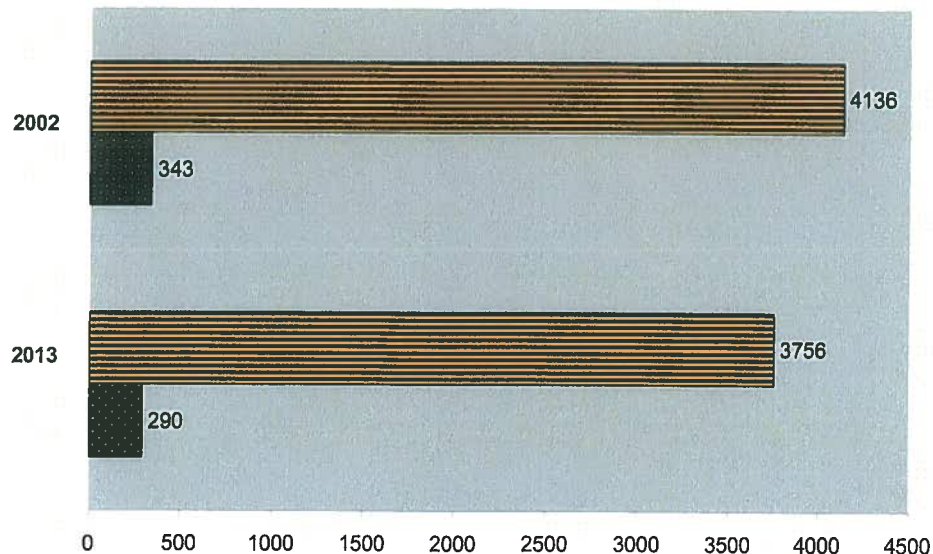
Below is a chart showing all of the grants Stoughton has received and the positions that have been funded by them.

Grant	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
94-142 Sped Grant	8.94	9.50	9.30	9.35	10.55	10.75	10.30	9.65	10.50	10.30	10.30	10.30
Early Childhood grant	0.80	0.70	0.60	0.60	0.60	0.60	0.60	0.50				
Title 1 Grant	5.50	7.65	7.60	6.75	6.20	4.80	5.00	6.00	6.00	5.00	5.00	5.00
Kindergarten Grant	3.00	2.00	3.00	3.00	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50
Title IIA Grant		1.00	1.20	1.40	1.25	1.25	0.75					
Health Grant	1.75											
Drug Free Grant	0.25	0.25	0.25	0.18								
Emergency Immigration Grant	0.50											
Class Size Grant	1.90											
Bay State Reader Grant	1.00	1.00										
Title VI	0.11											
IDEA ARRA Grant									5.50	6.00		
ARRA Stimulus									7.20	7.80		
TITLE 1 ARRA									1.00	2.00		
Education Jobs Funding Grant											14.20	
Total Grant Positions	23.75	22.10	21.95	21.28	21.60	20.40	19.15	18.65	32.70	33.60	32.00	17.80

The district has lost fifty three (52.85) teaching positions during the last twelve (12) years, even though our population has remained fairly steady, a total net loss of 380 students during that time.

Comparison in Rate of Decline
Students and Teachers over the Last Twelve Years

Total Student change - 9%
Total Teacher change - 15%



From Stoughton Public Schools and Department of Education Data

FY12 Building, Employee, and Revenue Comparisons

Although the district employs 74% of the people who work for the town, and most of these are professional and highly educated, the schools have traditionally received about 68% of the revenue. Similarly, the percentage of buildings maintained by the school system is 81% while the town maintains 19%.

Municipal Buildings 150,177 SF

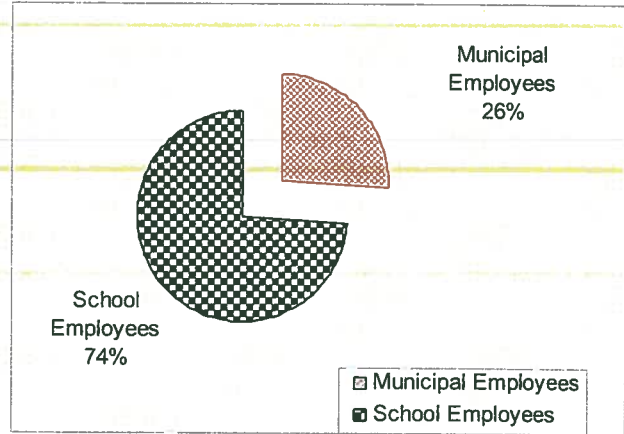
School Buildings 639,883 SF

Municipal Employees

Approximately 206

School Employees

Approximately 585



Shared Technology and Other Services

The School Committee has always been and remains committed to working together with all town departments for the good and greater efficiency of everyone. We engage in many such initiatives particularly demonstrated by assisting these departments; Town Hall, Police, Fire, DPW, Library, Visiting Nurse, Youth Commission and Senior Center with the following:

- ➔ Creation, Update and User Support of All Town Department's Websites.
- ➔ Helpdesk Tech Support for All Town Agencies including 24/7-365 Day Support for Public Safety.
- ➔ Replaced Aging Networks with New Servers and Cisco Hardware.
- ➔ Continued Update and Support including Disaster Recovery of All Town Servers with Secure Access to All Applications.
- ➔ Purchased and Replaced Aging PC's and Printers; Acquired Laptops for Key Town Administrators.
- ➔ Updated Microsoft Office, McAfee Anti-virus Software, and Major Town Applications such as: KVS, IMC, FirePoint, CBSW, Patriot, Invoice Cloud, and VNA Software.
- ➔ Remote and Internet Access as well as Email Accounts, Storage, and Archiving.
- ➔ On-line billing for Tax and Other Collections.
- ➔ Supported Installation of New Electronic Fingerprinting System and Bar-Coding for Evidence Tracking for Police Department.
- ➔ Supported Rebuild of Police Department Dispatch Area.
- ➔ Installed IMC Mobile with Toughbooks in All Police Cars.
- ➔ Updated Fire Department FirePoint Software.
- ➔ Implemented Voice-Over Telephone (VoIP) Connections to the Town Hall.
- ➔ Installed Fire Department FireMaker Server Which Eliminated Dispatch System Issues.
- ➔ Moved Library Internet Connection with Firewall to Comcast Connection, Free to the Library.
- ➔ Implemented Library Wireless Service and added Wireless Netbook Cart with Fifteen (15) Netbooks.
- ➔ Implemented Library CD Server serving CD Content to the Children's Area.
- ➔ Implemented Network Firewall, Blocking Access to Visiting Nurse Computers, a HIPPA Requirement.
- ➔ Added web-based Medicare Data Submission for Visiting Nurse.
- ➔ Director of Support Services Serves on the Library Building Committee, Energy Committee and Bicycle and Sidewalk Boards.
- ➔ Offer and Continue to Offer Bidding to All Town Departments for Utilities, Paper, Copiers, etc., saving Money for the Town.
- ➔ Payment of Crossing Guards.
- ➔ Grounds Work with the Recreation Department.
- ➔ Donated Land for Skate Park.
- ➔ Donated Custodial Services for Parades.
- ➔ Supplied Offices for Fire Department During Renovations.
- ➔ Voting Polls.

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STOUGHTON PUBLIC SCHOOLS
STOUGHTON, MASSACHUSETTS
2014 BUDGET SUMMARY

ACCOUNT NUMBER	CATEGORY	FY13 FINAL	FY14 BUDGET	FY14-13 DIFFERENCE	% CHANGE
1000	Administration	861,464	894,881	33,417	3.88%
2000	Instruction	28,175,377	29,550,254	1,374,877	4.88%
3000	Other School Services	2,705,485	2,841,778	136,293	5.04%
4000	Operations/Maintenance	3,533,990	3,655,935	121,945	3.45%
5000	Fixed Charges	247,509	243,280	(4,229)	-1.71%
7000	Acquisition	-	-	-	
9000	Other Districts	2,177,949	2,353,384	175,435	8.06%
GRAND TOTAL BUDGET		37,701,774	39,539,512	1,837,738	4.87%
Less:	Regular Transportation	308,006	376,870	68,864	22.36%
	Special Transportation	1,341,038	1,354,976	13,938	1.04%
	Acquisition	-	-	-	
NET SCHOOL SPENDING		36,052,729	37,807,666	1,754,937	4.87%

Positions included in this proposed FY14 budget are subject to change based on course selection and class size.

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
1000 ADMINISTRATION						
011	<u>SCHOOL COMMITTEE</u>					
	5133-02	Recording Secretary	7,272	7,000	7,000	0
+0.50	5111-01	Community Relations Specialist	0	0	30,000	30,000
	5300-04	Attorney's Fees - Collective Bargaining	6,275	30,000	40,000	10,000
	5301-04	Attorney's Fees - General Purpose Hourly rate @ \$225 (Murphy Hesse Toomey)	70,812	60,000	60,000	0
	5302-04	Conferences	80			0
	5340-04	Advertising	12,557	16,000	16,000	0
	5511-05	General Supplies	0	150	500	350
	5730-06	Dues and Subscriptions	4,997	5,000	5,100	100
		Total	101,993	118,150	158,600	40,450
012	<u>SUPERINTENDENT'S OFFICE</u>					
	5111-01	Administrative Salaries	255,981	296,500	303,913	7,413
		1 Superintendent	\$172,713			0
		1 Assistant Superintendent	\$131,200			0
	5112-02	Secretary/Clerical	186,776	202,591	158,368	(44,223)
		Secretary to Superintendent	\$61,500			0
		2 Admin. Secretaries	\$60,574			0
			\$36,294			0
	5302-04	Conferences	2,819	2,750	3,000	250
	5307-04	Mileage	3,300	3,300	3,300	0
		Superintendent				0
		Assistant Superintendent				0
	5420-05	Office Supplies	2,437	4,000	4,000	0
	5730-06	Dues & Subscriptions	3,608	5,000	5,000	0
		Total	454,920	514,141	477,581	(36,560)
014	<u>SCHOOL BUSINESS SERVICES</u>					
	5111-01	Administrative Salaries	96,172	91,225	101,900	10,675
		Financial Coordinator	\$101,900			0
	5112-02	Secretary/Clerical	104,654	107,048	120,000	12,952
		Accounts Payable Specialist	\$60,000			0
		Payroll Specialist	\$60,000			0
	5130-02	Secretary/Clerical Overtime	459	250	250	0
	5302-04	Conferences			1,000	1,000
	5303-04	Contracted Services	20,828	20,925	25,000	4,075
	5308-04	Department of Education Audit	4,500	4,500	4,500	0
	5420-05	Office Supplies	3,139	5,000	5,000	0
	5730-06	Dues & Subscriptions		225	1,050	825
		Total	229,752	229,173	258,700	29,527
1000 ADMINISTRATION GRAND TOTAL			786,666	861,464	894,881	33,417

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

		2000 INSTRUCTION				
DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
000		<u>SYSTEM WIDE</u>				
	+1.0 5111-01	Parent Liaison Coordinators (1.0)	0	0	51,250	51,250
	+2.5 5123-03	Parent Liaisons (2.5)	0	0	42,696	42,696
	5303-04	Parent-Child Home Program (24 families)	0	0	20,000	20,000
	5511-05	Parent Liaison Supplies <i>(previously recorded in department 095)</i>	0	0	5,000	5,000
	5123-03	Printing	6,906	8,500	8,500	0
	5303-04	Homework Center Tutoring <i>(previously recorded in department 095)</i>	5,650	0	7,500	7,500
	5130-02	Overtime Clerical - All Schools	500	500	500	0
	5190-01	Early Retirement Incentive / Sick Leave Buy Back	379,726	245,481	176,982	(68,499)
		Total	392,782	254,481	312,428	57,947
091		<u>HOME INSTRUCTION</u>				
	5120-03	Home/Hospital Tutoring (600 Hours)	3,000	15,000	15,000	0
	5303-04	Distance Learning	10,064	0	0	0
		Total	13,064	15,000	15,000	0
094		<u>ELEMENTARY - System Wide</u>				
	5513-05	All Elementary Textbooks	0	0	0	0
		Total	0	0	0	0
095		<u>PROFESSIONAL DEVELOPMENT</u>				
	5117-01	Salaries/Substitutes	11,149	12,800	11,625	(1,175)
	5118-01	Contracted Services/Curriculum/Teacher Training	53,550	48,500	37,750	(10,750)
	5302-04	Conferences <i>(previously recorded in administrative budgets)</i>	0		19,165	19,165
	5303-04	Contracted Services/Professional Development	30,400	60,500	78,300	17,800
	5365-04	Course Reimbursement (Contractual-Article XVII)	74,463	100,800	100,800	0
	5540-05	Instructional Supplies/Equipment	15,405	6,750	5,160	(1,590)
	5730-06	Dues & Subscriptions <i>(previously recorded in administrative budgets)</i>	0		14,521	14,521
		Total	184,967	229,350	267,321	37,971
096		<u>CURRICULUM Humanities</u> <i>(English, World Language & Social Studies)</i>				
	5111-01	Curriculum Coordinator	0	87,000	93,157	6,157
	5117-01	Salaries/Substitutes	0		19,125	19,125
	5118-01	Professional Development Stipends	0		9,900	9,900
	5302-04	Conferences	0		4,025	4,025
	5303-04	Contracted Services	0		3,000	3,000
	5511-05	General Supplies	0		500	500
	5540-05	Instructional Supplies/Equipment	0		450	450
	5730-06	Dues & Subscriptions	0		650	650
		Total	0	87,000	130,807	43,807

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STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
097	<u>CURRICULUM STEM</u>					
		(Science, Technology, Engineering, Math, Health & PE)				
	5111-01	Curriculum Coordinator	0	87,000	104,506	17,506
	5117-01	Salaries/Substitutes	0		19,050	19,050
	5118-01	Professional Development Stipends	0		10,350	10,350
	5302-04	Conferences	0		5,450	5,450
	5303-04	Contracted Services	0		1,500	1,500
	5511-05	General Supplies	0		500	500
	5540-05	Instructional Supplies/Equipment	0		640	640
	5730-06	Dues & Subscriptions	0		460	460
		Total	0	87,000	142,456	55,456
099	<u>STEP/CLASS CHANGE</u>					
	5116-01	Degree Reclassification (Contractual-Article XVIII)	84,898	125,000	182,300	57,300
		Total	84,898	125,000	182,300	57,300
100	<u>ADMINISTRATION/ELEMENTARY</u>					
	5111-01	Professional Salaries (Elementary Principals - 6) (4,000 / 96,996 / 97,078 / 101,475 / 108,343 / 97,662)	479,934	490,036	505,554	15,518
	+ .35 5111-01	Behavior/Curriculum/Data Specialist (previously budgeted in Title I)	0	0	34,516	34,516
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)	250,164	251,885	261,823	9,938
	5117-03	Substitute Teaching (All Elementary Schools)	95,168	100,000	100,000	0
	5118-01	MCAS Tutoring	12,000	15,000	15,000	0
	5118-01	Assistant Principal Stipends	11,785	11,905	12,025	120
	5118-02	Sub Call Stipend	3,000	3,000	3,000	0
	5118-01	Extended Day - Enrichment			15,000	15,000
	5118-01	Extended Day - Remediation			18,000	18,000
	5240-04	Maintenance/Equipment (Office) (budgeted in maintenance section)	984	3,550	0	(3,550)
	5302-04	Conferences (budgeted in department 095)	2,906	3,075	0	(3,075)
	5307-04	Mileage Principals (5 @ \$500)	2,500	2,500	2,500	0
	5420-05	Office Supplies - All Elementary Schools	8,588	6,447	8,366	1,919
	5513-05	Textbooks	70,197	350	0	(350)
	5730-06	Dues & Subscriptions (budgeted in department 095)	3,049	3,398	0	(3,398)
		Total	940,274	891,146	975,784	84,638

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
101		<u>ART</u>					
	5116-01	Professional Salaries		552,836	622,075	596,092	(25,983)
		Elementary Teachers	3.60				0
		Secondary Teachers	4.50				0
	5118-03	Lead Teacher Stipend		1,441	1,456	1,471	15
	5307-04	Mileage			0	0	0
	5513-05	Textbooks				255	255
	5540-05	Instructional Supplies/Equipment		33,201	34,872	38,289	3,417
	5730-06	Dues & Subscriptions		260	1,645	2,095	450
		Total		587,737	660,048	638,202	(21,846)
102		<u>ENGLISH</u>					
	5116-01	Professional Salaries		1,534,822	1,605,956	1,603,547	(2,409)
		Secondary Teachers	23.00				
	5118-01	Director Stipend		8,421	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,013	0	0	0
	5302-04	Conferences		0	0	1,000	1,000
	5303-04	Contracted Services		842	1,000	2,200	1,200
	5511-05	General Supplies		6,295	3,387	2,353	(1,034)
	5513-05	Textbooks		8,848	7,152	36,322	29,170
	5515-05	Audio/Visual		57	2,847	3,347	500
	5540-05	Instructional Supplies/Equipment		599	1,802	1,802	0
	5730-06	Dues & Subscriptions		234	300	289	(11)
		Total		1,567,487	1,631,206	1,662,265	31,059
103		<u>FOREIGN LANGUAGE</u>					
	5116-01	Professional Salaries		1,070,983	1,123,375	1,250,166	126,791
+1		Secondary Teachers	17.00				
	5118-01	Director Stipend		0	0	5,000	5,000
	5118-01	Head Teacher Stipend		4,714	4,762	2,405	(2,357)
	5122-01	Summer Work		1,050	0	0	0
	5302-04	Conferences		0	0	3,000	3,000
	5511-05	General Supplies		70	200	1,680	1,480
	5513-05	Textbooks		31,227	5,617	12,420	6,803
	5515-05	Audio/Visual		298	200	300	100
	5540-05	Instructional Supplies/Equipment		346	1,118	1,202	84
	5730-06	Dues & Subscriptions		1,055	1,300	1,345	45
		Total		1,109,743	1,136,572	1,277,518	140,946
104		<u>HEALTH</u>					
	5513-05	Textbooks				0	0
	5540-05	Instructional Supplies/Equipment		1,968	1,600	1,100	(500)
	5730-06	Dues & Subscriptions		0	400	400	0
		Total		1,968	2,000	1,500	(500)

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
107	MATH						
	5116-01	Professional Salaries		1,548,754	1,616,254	1,711,617	95,363
		Secondary Teachers	23.00				
		(fte funded from Title I)	2.00				
	5118-01	Director Stipend		7,677	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,050	0	0	0
	5303-04	Contracted Services		16,585	19,950	20,500	550
	5307-04	Mileage					0
	5511-05	General Supplies			886	801	(85)
	5513-05	Textbooks		318,883	3,300	3,100	(200)
	5540-05	Instructional Supplies/Equipment		3,622	5,173	5,975	802
	5540-05	Elementary Math Supplies		30,403	31,000	31,000	0
	5730-06	Dues & Subscriptions		589	775	975	200
		Total		1,933,920	1,686,100	1,785,373	99,273
	108	MUSIC					
5116-01		Professional Salaries		577,814	660,964	696,122	35,158
		Elementary Teachers	5.50				
+1		Secondary Teachers	5.50				
5118-01		Director Stipend		7,305	7,380	7,454	74
5122-01		Summer Work (Contractual-Article XXIX)		2,063	4,607	3,290	(1,317)
5113-03		Custodial Overtime		3,171	3,800	3,800	0
5275-04		Summer Band Program		2,000	3,000	3,500	500
5303-04		Contracted Services		14,523	17,620	19,820	2,200
5307-04		Mileage		1,400	1,400	1,400	0
5513-05		Textbooks		9,953	9,425	9,725	300
5540-05		Instructional Supplies/Equipment		20,562	24,855	25,082	227
5730-06		Dues & Subscriptions		6,444	8,035	8,460	425
		Total		645,234	741,086	778,653	37,567
109	PHYSICAL EDUCATION						
	5116-01	Professional Salaries		594,471	683,032	795,213	112,181
		Elementary Teachers	4.00				
	+1	Secondary Teachers	8.00				
	5307-04	Mileage		0	360	360	0
	5540-05	Instructional Supplies/Equipment		4,015	7,100	12,777	5,677
	Total		598,486	690,492	808,350	117,858	
110	READING						
	5116-01	Professional Salaries		744,583	764,274	791,462	27,188
		Elementary Teachers	6.00				
		Secondary Teachers	4.00				
		(fte funded from Title I)	1.00				
	5118-03	Curriculum Stipend		4,000	4,000	4,000	0
	5513-05	Textbooks		0	0	0	0
	5540-05	Elementary Literacy Consumables		54,167	55,000	55,000	0
5540-05	Instructional Supplies/Equipment		1,086	7,218	11,003	3,785	
5730-06	Dues & Subscriptions				300	300	
	Total		803,837	830,492	861,765	31,273	

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
112		<u>SCIENCE</u>					
	5116-01	Professional Salaries Secondary Teachers	24.00	1,500,332	1,580,424	1,623,016	42,592
	5118-01	Director Stipend		7,305	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,032	0	0	0
	5302-04	Conferences		0	0	3,920	3,920
	5303-04	Contracted Services		2,590	2,900	2,950	50
	5511-05	General Supplies		737	725	1,056	331
	5513-05	Textbooks		2,437	2,500	4,500	2,000
	5515-05	Audio/Visual		294	250	100	(150)
	5540-05	Instructional Supplies/Equipment		22,274	24,241	26,562	2,321
	5540-05	Elementary Science Consumables					0
	5730-06	Dues & Subscriptions		725	1,655	1,705	50
		Total		1,544,084	1,621,457	1,675,214	53,757
113		<u>SOCIAL STUDIES</u>					
	5116-01	Professional Salaries Secondary Teachers	19.00	1,455,488	1,442,510	1,406,759	(35,751)
	5118-01	Director Stipend		6,375	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,003	0	0	0
	5303-04	Contracted Services		583	1,000	2,200	1,200
	5511-05	General Supplies		581	841	1,509	668
	5513-05	Textbooks		19,973	2,649	1,451	(1,198)
	5515-05	Audio/Visual			660	210	(450)
	5540-05	Instructional Supplies/Equipment		4,850	5,275	7,697	2,422
	5515-05	Audio/Visual		0	0	0	0
	5730-06	Dues & Subscriptions		225	276	276	0
		Total		1,495,434	1,461,973	1,431,507	(30,466)
116		<u>BUSINESS EDUCATION</u>					
	5116-01	Professional Salaries Secondary Teachers	3.50	212,683	222,632	201,679	(20,953)
	5118-01	Head Teacher Stipend		0	2,381	2,405	24
	5302-04	Conferences		0	0	2,500	2,500
	5303-04	Contracted Services		1,179	0	1,000	1,000
	5511-05	General Supplies		826	0	2,500	2,500
	5513-05	Textbooks		6,372	8,875	8,565	(310)
	5540-05	Instructional Supplies/Equipment		0	3,750	0	(3,750)
	5730-06	Dues & Subscriptions		0	125	125	0
		Total		221,059	237,763	218,774	(18,989)
118		<u>MIDDLE SCHOOL ACTIVITIES</u>					
	5540-05	Instructional Supplies/Equipment		0	160	280	120
		Total		0	160	280	120
119		<u>AUDIO/VISUAL</u>					
	5515-05	Audio/Visual		1,959	6,016	5,528	(488)
		Total		1,959	6,016	5,528	(488)

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
121		<u>MULTIMEDIA SERVICES</u>					
	5116-01	Professional Salaries		126,694	175,407	207,280	31,873
		Secondary Teachers	3.00				
	5118-03	TV Camera Operator Stipend			1,500	1,500	0
	5122-01	Summer Work				1,250	1,250
	+375 5123-03	Library Assistants (fte 4.25)		96,501	86,887	92,140	5,253
	5302-04	Conferences				200	200
	5511-05	General Supplies		1,067	1,200	1,450	250
	5581-05	Library books, periodicals		6,364	5,548	11,064	5,516
	5730-06	Dues & Subscriptions				2,000	2,000
		Total		230,625	270,542	316,884	46,342
123		<u>GUIDANCE</u>					
	5116-01	Professional Salaries		779,920	803,120	920,304	117,184
		High School	5.00				
	+1	Middle School	3.00				
		Elementary	4.10				
	5112-02	Adm. Secretary		40,578	40,974	41,624	650
	5118-01	Director Stipend		8,338	8,423	8,507	84
	5122-01	Summer Work (Contractual-Article XXX)		23,886	31,844	33,685	1,841
	5302-04	Conferences		0	0	2,300	2,300
	5303-04	Contracted Services			500	500	0
	5511-05	General Supplies		842	1,018	1,200	182
	5540-05	Instructional Supplies/Equipment		9,202	11,652	11,000	(652)
	5730-06	Dues & Subscriptions		1,160	1,380	900	(480)
		Total		863,926	898,911	1,020,020	121,109
124		<u>COMPUTER EDUCATION</u>					
	5116-01	Professional Salaries		588,919	767,107	902,258	135,151
		Elementary Teachers	4.60				
		Secondary Teachers	3.00				
		Technology Director (1.0)					
		Data Management (1.0)					
	+1	Network Support Tech (1.0)					
	+1	Technicians (3.0)					
	5307-04	Mileage		5,181	5,181	5,181	0
	5519-05	Computer Software		242,284	111,824	18,250	(93,574)
	5519-05	Support Contracts			0	243,325	243,325
	5540-05	Instructional Supplies/Equipment		294,763	184,275	50,746	(133,529)
		Total		1,131,147	1,068,387	1,219,760	151,373
131		<u>ELEMENTARY LANGUAGE ARTS</u>					
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)		7,347	9,637	14,990	5,353
		Total		7,347	9,637	14,990	5,353

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STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference	
133	5116-01	KINDERGARTEN Professional Salaries Teachers	13.00				
		(fte funded from K Grant)	2.00				
134	5116-01	SALARIES GRADE 1 Professional Salaries Teachers	15.00				
135	5116-01	SALARIES GRADE 2 Professional Salaries Teachers	14.00				
136	5116-01	SALARIES GRADE 3 Professional Salaries Teachers	13.00				
137	5116-01	SALARIES GRADE 4 Professional Salaries Teachers	15.00				
138	5116-01	SALARIES GRADE 5 Professional Salaries Teachers	14.00				
TOTAL GRADE K - 5 (Dept. 133-138)			Total	5,344,118	5,792,947	5,949,928	156,981
FY08 87.5 teachers (+1.5 FY08)							
FY09 91.5 teachers (+4.0 FY09)							
FY10 82.5 teachers (-7.0 FY10)							
FY11 79.5 teachers (-3.0 FY11) (+4.0 positions funded from ARRA)							
FY12 78.5 teachers (+5.0 positions funded from Ed Funding)							
FY13 83.5 teachers (+2.5 fte funded from Kindergarten Grant)							
FY14 84.0 teachers (+2.0 fte funded from Kindergarten Grant)							
133	5123-03	KINDERGARTEN Salaries 10.0 - 3.5 hour aides (additional 5.0 - 3.5 hour aides funded from K Grant)	53,358	66,843	72,960	6,117	
Total			53,358	66,843	72,960	6,117	

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
140		<u>ALTERNATIVE PROGRAM</u>					
	5116-01	Professional Salaries Secondary Teachers	1.00	78,146	79,322	80,908	1,586 0
	5122-01	Summer Work		0	0	500	500
	5302-04	Conferences		0	0	1,000	1,000
	5303-04	Contracted Services		1,194	1,300	1,430	130
	5511-05	General Supplies		599	600	600	0
	5513-05	Textbooks		526	550	550	0
	5515-05	Audio/Visual		342	352	352	0
	5540-05	Instructional Supplies/Equipment		465	500	750	250
	5730-06	Dues/Subscriptions		174	179	0	(179)
		Total		81,447	82,803	86,090	3,287
180		<u>ELL</u>					
	5116-01	Professional Salaries Elementary Teachers Secondary Teachers	5.00 2.00	505,848	526,291	546,603	20,312
	5118-03	Summer Intakes		763	1,000		(1,000)
	5302-04	Conferences				460	460
	5303-04	Contracted Services		3,215	3,600	6,000	2,400
	5511-05	General Supplies		0	400	130	(270)
	5540-05	Instructional Supplies/Equipment				450	450
		Total		509,826	531,291	553,643	22,352
183		<u>SYSTEMWIDE 504</u>					
	5123-03	Aides		217			0
	5540-05	Instructional Supplies/Equipment		680	1,000	1,000	0
		Total		897	1,000	1,000	0
185		<u>STUDY SKILLS</u>					
	5116-01	Professional Salaries Secondary Teachers	2.00	134,573	140,812	147,259	6,447 0
	5511-05	General Supplies					0
	5513-05	Textbooks					0
	5540-05	Instructional Supplies/Equipment					0
		Total		134,573	140,812	147,259	6,447
199		<u>GENERAL SUPPLIES (ALL SCHOOLS)</u>					
	5511-05	General Supplies		101,665	85,000	85,000	0
		Total		101,665	85,000	85,000	0

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
200		<u>ADMINISTRATION - MIDDLE SCHOOL</u>					
	5111-01	Professional Salaries		291,790	304,411	308,922	4,511
		Principal	\$107,164				
		Assistant Principal	\$101,014				
		Assistant Principal	\$100,744				
	5112-02	Salaries -Clerical		116,337	126,857	124,626	(2,231)
		Admin Secretary	\$52,407				
		Admin Secretary	\$45,417				
		10 month Secretary	\$26,802				
	5117-03	Salaries - Substitute Teachers		45,300	40,000	40,000	0
	5118-02	Sub Call Stipend		3,000	3,000	3,000	0
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)		4,800	4,800	4,800	0
	5302-04	Conferences		125	800	0	(800)
		(budgeted in department 095)					
	5303-04	Contracted Services		1,530	2,000	2,000	0
	5307-04	Mileage		500	500	500	0
	5420-05	Office Supplies		1,295	1,095	910	(185)
	5730-06	Dues & Subscriptions		242	600	0	(600)
		(budgeted in department 095)					
		Total		464,918	484,063	484,758	695
300		<u>ADMINISTRATION - HIGH SCHOOL</u>					
	5111-01	Professional Salaries		321,895	348,881	348,103	(778)
		Principal	\$112,417				
		Assistant Principal	\$95,940				
		Assistant Principal	\$94,520				
		Student Discipline	\$45,226				
	5112-02	Salaries - Clerical	1.00	84,802	89,934	122,172	32,238
		Admin. Secretary		\$42,832			
		Admin. Secretary		\$45,417			
		Registrar		\$33,923			
	5117-03	Salaries - Sub. Teachers		40,650	40,000	40,000	0
	5118-01	Assistant Principal Stipends		5,000	5,000	5,000	0
	5118-01	Student Attendance & Discipline Stipend		2,142	2,164	0	(2,164)
	5123-03	Clerical help for registration			0	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)		13,298	14,324	15,633	1,309
	5129-03	Hourly - After School Suspension Coverage		9,385	6,480	10,400	3,920
	5130-02	Overtime - Clerical		277	500	500	0
	5302-04	Conferences		800	0	0	0
		(budgeted in department 095)					
	5303-04	Contracted Services		264	4,350	500	(3,850)
	5304-04	Book Rebinds		2,113	1,500	2,000	500
	5307-04	Mileage		750	750	750	0
	5420-05	Office Supplies		1,098	1,264	1,300	36
	5511-05	General Supplies		7,244	6,393	6,265	(128)
	5516-05	Graduation Supplies		6,361	6,000	6,810	810
	5517-05	Accreditation Expenses		325	0	0	0
	5730-06	Dues & Subscriptions		3,624	4,843	0	(4,843)
		(budgeted in department 095)					
		Total		500,028	532,383	559,433	27,050

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STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
301		<u>PEER MEDIATION</u>				
	5118-01	Peer Mediation Trainer	625	0	625	625
	5303-04	Peer Mediation Coordinator	18,828	19,228	19,420	192
	5540-05	Peer Mediation Supplies	324	1,172	608	(564)
		Total	19,777	20,400	20,653	253
350		<u>TV STUDIO - SYSTEM-WIDE</u>				
	5302-04	Conferences	0	0	600	600
	5303-04	Contracted Services	0	0	500	500
	5511-05	General Supplies	175	500	500	0
	5513-05	Textbooks	445	0	0	0
	5540-05	Instructional Supplies/Equipment	1,076	1,100	3,000	1,900
	5730-06	Dues & Subscriptions	280	0	0	0
		Total	1,975	1,600	4,600	3,000
399		<u>EXTRA CURR/UNIT A</u>				
	5116-01	Stipends - Dept Heads, Assistant Principals, Head Teachers (restated and reported in departments)	0	0	0	0
		Total	0	0	0	0
500		<u>PHOTO COPY LEASE /MAINTENANCE</u>				
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)	113,426	150,000	150,000	0
	5511-05	Materials & Supplies	12,920	35,000	35,000	0
		Total	126,346	185,000	185,000	0
550		<u>POSTAGE MACHINE</u>				
	5272-04	Meter Rental	3,657	4,500	4,500	0
	5420-05	Postage	15,190	15,000	15,000	0
		Total	18,847	19,500	19,500	0

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
766		<u>SPECIAL EDUCATION</u>					
	5111-01	Director of Spec. Ed.	\$109,265	102,656	105,000	109,265	4,265
	5112-02	Salaries - Clerical		87,780	91,092	131,747	40,655
		1 Admin. Secretary	\$52,407				
		1 Admin. Secretary	\$45,417				
+1		1 Admin. Secretary	\$33,923				
	5116-01	Professional Salaries		3,353,319	3,817,355	3,670,914	(146,441)
		Elementary	21.00	1,445,285			
		(fte funded from IDEA Grant)	3.00				
		Middle School	9.25	702,580			
		(fte funded from IDEA Grant)	3.75				
		High School	5.50	415,620			
		(fte funded from IDEA Grant)	4.50				
		Specialists	12.00	1,010,879			
		Summer Programs		96,550			
	5118-03	Head Teacher Stipends			4,762	0	(4,762)
	5137-01	Salaries - School Psych Team Chair Team Psych Chairs	6.00	247,550	376,435	460,239	83,804
	5123-03	Salaries Aides/Teachers Assistants/Assistive Aides		597,571	683,908	752,052	68,144
		Elementary - 28 Aides, 9 Teaching Assistants, 3 Assistive Aides					
		Middle School - 9 Aides, 5 Teaching Assistants, 1 Assistive Aide					
		High School - 8 Aides, 4 Teaching Assistants, 2 Assistive Aides					
		1 Clerical Aide					
		Summer Programs					
	5302-04	Conferences		748	1,000	1,000	0
	5303-04	Contracted Services - Assessments/Evaluations/Therapies		371,408	444,125	446,134	2,009
	5305-04	Professional Development		2,038	14,500	14,500	0
	5307-04	Mileage		6,820	6,300	7,200	900
	5420-05	Office Supplies		4,493	2,200	2,200	0
	5521-05	Physical Therapy Supplies		1,898	2,000	2,000	0
	5522-05	Occupational Therapy Supplies		3,110	3,000	3,000	0
	5523-05	Speech Supplies		3,309	3,500	3,500	0
	5524-05	Vision Supplies		30	2,000	2,000	0
	5525-05	Hearing Supplies				10,200	10,200
	5540-05	Instructional Supplies/Equipment		16,235	21,000	10,800	(10,200)
	5582-05	Psychological Materials		9,597	9,000	9,000	0
	5583-05	Adjustment Counselor Supplies		0	1,000	1,000	0
	5730-06	Dues & Subscriptions		650	1,740	1,000	(740)
		Total		4,809,213	5,589,917	5,637,751	47,834

2000 INSTRUCTION GRAND TOTAL

26,528,966 28,175,377 29,550,254 1,374,877

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

3000 OTHER SCHOOL SERVICES

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
115		<u>ATHLETICS</u>				
	5111-01	Salary - Athletic Director	78,803	83,329	86,364	3,035
	5112-04	Athletic Trainer	40,375	41,384	42,419	1,035
	5113-03	Salaries - Custodial for Bldg. Coverage	6,390	7,000	7,000	0
	5125-03	Salaries - Coaches per Unit A Contract	159,877	158,000	183,000	25,000
	5126-03	Salaries - Officials for all home contests	22,138	20,000	46,000	26,000
	5240-04	Reconditioning & Inspection of Equipment	3,943	11,000	10,000	(1,000)
	5274-04	Rental Offsite Facilities (hockey, swim, golf)	30,255	29,975	29,975	0
	5302-04	Conferences	0	495	495	0
	5307-04	Mileage		500	500	0
	5330-04	Transportation - Away Contests & Practices* (\$100,000 to be paid with student fees)	32,498	37,386	0	(37,386)
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms	42,488	38,182	38,182	0
	5730-06	Dues & Subscriptions MIAA fees. Hockomock dues	13,851	18,366	19,949	1,583
		Total	430,618	445,617	463,884	18,267
		* Fees collected - \$100,000 for transportation				
145		<u>HEALTH SERVICES</u>				
	5116-01	Professional Salaries	496,685	515,425	536,906	21,481
		Nurses	8.00	525,031		
		(fte funded from nurse grant)	1.00			
		Summer Work		4,375		
		Part-time Doctor		7,500		
	5117-03	Substitutes	4,750	3,000	4,000	1,000
	5123-03	Clinic Aide	7,626	0	8,233	8,233
		(previously recorded in instructional budget)				
	5302-04	Conferences	466	1,000	1,000	0
	5500-05	Supplies	4,499	4,500	5,000	500
		Total	514,026	523,925	555,139	31,214
399		<u>STUDENT ACTIVITIES</u>				
	5118-01	Appendix B & D stipend positions*	39,798	42,803	43,231	428
		Total	39,798	42,803	43,231	428
		* Fees collected approx. \$16,000 for appendix D stipends				
300		<u>HALL MONITORS (SECURITY)</u>				
	5123-03	Hall Monitors	31,487	27,695	31,278	3,583
		Middle School - 2.0				
		High School - 1.0				
		Total	31,487	27,695	31,278	3,583
000		<u>RESIDENCY/TRUANCY OFFICER</u>				
	5118-03	Salary (\$102.50 day x 160 days)	16,000	16,400	16,400	0
		Total	16,000	16,400	16,400	0

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

3000 OTHER SCHOOL SERVICES

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
150		<u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u>				
	5252-04	Maintenance - School-Owned Full Size Bus	0	5,000	7,000	2,000
	5330-04	Contracted Pupil Transportation (includes drivers)	342,235	283,006	349,870	66,864
	5332-04	Late Bus Run (1 bus)				0
	5480-05	Gas/Oil for School-Owned Bus	13,230	20,000	20,000	0
		Total	355,465	308,006	376,870	68,864
766		<u>TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)</u>				
	5119-03	Salaries	17,586	20,000	20,000	0
		3 Monitors				0
	5307-04	Reimbursement/Parent Travel	5,004	15,000	15,000	0
	5330-04	Special Edu. Transportation	1,191,701	1,306,038	1,319,976	13,938
		3 mini-buses 180 days (First Student)				0
		Out of District vehicles (YCN)				0
		Summer Transportation (12 mo. placements)				0
		Contingency for additional routes and transportation of homeless				0
		Total	1,214,292	1,341,038	1,354,976	13,938
3000 OTHER SCHOOL SERVICES GRAND TOTAL			2,601,685	2,705,485	2,841,778	136,293

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

4000 OPERATIONS AND MAINTENANCE

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference	
	5240-04	<u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u>					
		100-Elementary Schools	0	3,592	6,200	2,608	
		101-Art	602	1,000	1,000	0	
		108-Music	82,665	9,903	9,828	(75)	
		109-Phys. Ed	0	1,600	1,600	0	
		112-Science	1,317	2,100	2,100	0	
		124-Computer Technology	388,118	99,415	114,954	15,539	
		200-Middle School	0	2,400	2,400	0	
		300-High School	0	500	1,680	1,180	
		350-TV Studio	1,903	1,400	1,500	100	
		766-Special Education	1,114	3,000	3,000	0	
		These represent department requests	Total	475,719	124,910	144,262	19,352
162		<u>CUSTODIAL</u>					
	5113-03	Salaries	854,285	934,881	964,155	29,274	
		Elementary (5.0)	212,983				
		Middle School (5.0)	205,496				
		High School (6.0)	255,511				
		Team Cleaning (6.0)	222,852				
		Foreman of Support Services	56,913				
		Part-time Security Person	10,400				
	5131-03	Overtime/Custodial Services Request	14,347	41,272	44,842	3,570	
	5179-03	Workmen's Compensation	13,852	13,768	13,378	(390)	
	5273-04	Uniform Rental/Repair	4,349	5,000	5,000	0	
	5450-05	Material and Supplies	139,486	80,735	80,735	0	
		6 Elementary Schools / 1 Middle School / 1 High School					
		Total	1,026,319	1,075,656	1,108,110	32,454	
164		<u>UTILITIES</u>					
	5210-04	Electricity	492,668	482,215	497,215	15,000	
	5211-04	Gas	358,871	548,610	548,610	0	
	5230-04	Water	83,978	90,000	90,000	0	
	5231-04	Waste Disposal	46,398	0	50,000	50,000	
		(previously reported in department 166)					
	5341-04	Telephone	20,414	30,000	40,000	10,000	
	5342-04	Communication System	10,381	15,000	20,000	5,000	
		Total	1,012,710	1,165,825	1,245,825	80,000	
165		<u>MAINTENANCE OF GROUNDS</u>					
	5114-03	Part time seasonal (1)	12,128	16,000	16,000	0	
	5303-04	Contracted Services (repairs, lawn mowing, etc.)	16,715	20,000	45,000	25,000	
		(previously reported in department 166)					
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)	26,022	20,000	20,000	0	
		Total	54,865	56,000	81,000	25,000	
166		<u>MAINTENANCE OF BUILDINGS</u>					
	5114-03	Salaries	287,125	290,331	294,628	4,297	
		Maintenance (4.0)	\$205,040				
		Supervisor (1.0)	\$89,588				
	5132-03	Overtime Maintenance	2,372	10,068	10,252	184	
	5240-04	Maintenance/Equipment	9,690	20,000	20,000	0	
	5242-5440	Materials and Supplies/Services (8 school buildings)	481,865	555,000	480,000	(75,000)	
	5350-04	Extraordinary Maintenance	130,208	229,000	264,658	35,658	
	5307-04	Mileage	7,080	7,200	7,200	0	
		Total	918,341	1,111,599	1,076,738	(34,861)	
4000 OPERATIONS AND MAINTENANCE GRAND TOTAL			3,487,954	3,533,990	3,655,935	121,945	

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**STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2014
BUDGET BY ACCOUNT**

5000 FIXED CHARGES

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
115		<u>ATHLETICS</u>				
	5740-06	Athletic Liability Insurance	5,900	5,900	7,000	1,100
Total			5,900	5,900	7,000	1,100
617		<u>CROSSING GUARDS</u>				
	5111-03	Supervisor/Crossing Guard	4,000	4,000	4,000	0
	5127-03	Salaries - 13 elementary crossings, 6 secondary crossings	84,521	87,109	91,780	4,671
	5511-05	General Supplies	3,003	500	500	0
Total			91,525	91,609	96,280	4,671
600		<u>UNEMPLOYMENT</u>				
	5170-01	Unemployment	104,061	150,000	140,000	(10,000)
Total			104,061	150,000	140,000	(10,000)
5000 FIXED CHARGES GRAND TOTAL			201,485	247,509	243,280	(4,229)

7000 ACQUISITION OF EQUIPMENT

166		<u>DEPARTMENTS</u>				
	5870-06	Replacement		0		0
Total			0	0	0	0
7000 ACQUISITION OF EQUIPMENT GRAND TOTAL			0	0	0	0

9000 PROGRAMS WITH OTHER DISTRICTS

766		<u>SPECIAL EDUCATION</u>				
	+2 5320-09	Public School (12 students) plus summer	463,947	365,447	515,718	150,271
	+1 5321-09	Private School (19 students)	1,424,078	1,402,355	1,342,387	(59,968)
	5322-09	Regular Ed out of district (45 day placements)	0	0	0	0
	+2 5322-09	CHARMS Collaborative (9 students)	430,893	410,148	495,279	85,132
Total			2,318,918	2,177,949	2,353,384	175,435

Tuition includes a 15% contingency for unexpected out of district placements

9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL			2,318,918	2,177,949	2,353,384	175,435
GRAND TOTAL			35,923,673	37,701,774	39,539,512	1,837,738

World Class Education in the 21st Century: A Budget Document

We are committed to offering every child in Stoughton a world class education, comparable with the education a parent would buy for their child if money were no object. While it might be difficult to construct a single definition of what such an education consists of, there are some elements that are easy to identify, they have always been part of a great education, and there are new elements emerging in this global, highly technological society. These will continue to evolve over time, and we will be ready to evolve as well. While some students have always had access to a great education, our mission and our challenge, is to make this level of quality available to everyone.

What students should have when they leave school (A combination of long established standards and "21st Century Skills.")

- High competency in higher order thinking
- High level of cultural competency and knowledge of the world
- Problem solving skills
- Ability to work effectively in teams
- Ability to express one's self effectively in writing and orally to individuals and groups
- A thorough understanding of the elements of overall wellness and the skills to maintain it
- A belief in the power of their own effort to achieve any goal
- Technological and scientific literacy
- The ability to analyze and evaluate vast amounts of information
- Creativity
- Elements of good citizenship
- An enduring curiosity, love of learning and commitment to lifelong learning
- A high degree of social skill

The above list will prepare our students with skills and confidence to continue their education in a traditional 4 year college or university, post secondary education of other kinds, or enter a competitive work environment in an increasingly global world. Where, according to current projections, multiple career changes will be the norm. Just as importantly, it will open the world to them in a way that permits them to be engaged, happy, and successful.

How we get there

Extended curriculum day: There are several reasons why students need extended learning time, and this varies by individual and age group

- Academic readiness for pre school students from families where a parent does not have a high degree of literacy. The skills learned, and therefore shared, by middle class families can be taught to parents and caregivers who did not come by this training through environmental exposure. Preparedness to learn (or not) makes tremendous difference in the achievement gap, indeed this might be the single most important element, although many things contribute.

Resource: Parent Child Home Program provides middle class level academic readiness to underprivileged families.

Exposure to culture, art, science, team building, sports, advanced writing and a host of other pursuits at all ages in after school modules.

- Enrichment
- Remediation at all ages for those who are not reaching important benchmarks in the curriculum. Tutoring with an adult or competent older student outside the school day should be mandated for students immediately upon falling behind in reading, writing or math as determined by teacher assessments. Students should be able to work their way out of this remediation as they attain mastery.

Resource: After-school teachers

Green Education

- Scientific thinking trains the mind in many important ways
- "Green engineering" in all phases of life will be more and more necessary in daily living, and provide readiness for jobs and higher education. Environmental stewardship, sustainable gardening, scientific research, and entrepreneurship can all be linked, resulting in rich connections to multiple curricula.

Resource: 1 high school science teacher, 1 high school engineering teacher, 1 middle school engineering teacher

High quality wellness curriculum

- A high quality wellness curriculum is connected to green education and also provides education in nutrition and physical activities that can be life long activities like personal fitness, running, tennis, golf, sailing, kayaking, swimming, etc.

Resource: 1 PE teacher, 1 Wellness teacher

Continued growth in the arts

- The arts provide opportunities to develop creativity, work in teams, and enhance thinking and organizational skills. Students who participate in arts have long been higher achievers than those who do not have that chance. They can also lead to careers and post secondary educational opportunities.

Resource: 1 high school art teacher

Opportunities to explore careers and experience less traditional ways of learning

- Not all students learn well in the mainstream classroom environment. We often lose opportunities to use the resources of the greater community such as museums, businesses, ocean front, universities, and government to expand the definition of classroom.
- A high quality internship provides mentoring, hands on learning, opportunities to demonstrate responsibility, accountability, interviewing and job skills, as well as real-world exploration of multiple professions. For example, nothing will help a student decide if they want to be a veterinarian, and give them the right resume for a good pre-veterinary medicine college program, more than a semester working as a veterinary technician.

Resource: Internship and outside-the-classroom program coordinator

Advanced technology and training

- Adopt one-to-one computing for students 6 to 12, to promote a high degree of technological literacy, move toward fewer traditional textbooks, promote curriculum that emphasizes team processes, use of extensive resources, allows new ways of teacher student interaction
- All jobs and college programs will require a high degree of technological literacy, and our students should be prepared as highly informed users of technological products. They should also be given the opportunity to create products and content, rather than just passively use it. This will require more technicians to support the burgeoning amount to technology, and more technology teacher support, particularly at the secondary level to teach students and train faculty in sophisticated learning tools and spaces.

Resource: 2 teachers, 2 technicians

Add Chinese to the World Language Program

Resource: 2 teachers - one middle school, one high school

World Class Education Budget

		Projection FY14	Proposed FY14	Projection FY15	Projection FY16
Extended Curriculum Day:					
Parent Child Home Program/parent		\$50,000	\$118,946	\$50,000	\$50,000
After School Teachers - Enrichment	\$50,000 - 25 Families	\$15,000	\$15,000	\$15,000	\$15,000
After School Teachers - Remediation	\$25*2hrs*60days*5 Elementary \$25*2hrs*72days*5 Elementary	\$18,000	\$18,000	\$18,000	\$18,000
Green Education:					
H.S. Teacher - Science	M-5	\$54,977		\$57,726	\$60,613
H.S. Teacher - Engineering	M-5	\$54,977		\$57,726	\$60,613
M.S. Teacher - Engineering	M-5	\$54,977		\$57,726	\$60,613
Wellness Education:					
Teacher - Physical Education	M-1	\$44,495		\$46,719	\$49,055
Teacher - Wellness	M-1	\$44,495		\$46,719	\$49,055
Art Department Enhancement:					
H.S. Teacher - Art	M-1	\$44,495		\$46,719	\$49,055
M.S. Teacher - Music	M-1	\$44,495	\$44,495		
Internship & Alternative Learning Program:					
Coordinator	M-1	\$44,495		\$46,719	\$49,055
Technology Department Enhancement:					
H.S. Teacher - Technology	M-1	\$44,495		\$46,719	\$49,055
M.S. Teacher - Technology	M-1	\$44,495		\$46,719	\$49,055
H.S. Technician		\$42,064		\$44,167	\$46,376
M.S. Technician		\$42,064		\$44,167	\$46,376
1-1 Computers	\$150*2000 students FY15			\$300,000	
Districtwide Network Support Technician			\$52,000		
Districtwide Computer Technician			\$42,064		
World Language Department Enhancement:					
H.S. Teacher - Chinese	M-1	\$44,495	\$22,247	\$46,719	\$49,055
M.S. Teacher - Chinese	M-1	\$44,495	\$22,247	\$46,719	\$49,055
		\$732,511	\$335,000	\$1,018,267	\$750,030