

# Town of Stoughton

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FRANCIS T. CRIMMINS, JR.  
Town Manager

December 30, 2011

The Honorable Board of Selectmen and Members of the Committee on Finance and Taxation:

## FY 2013 Budget Message

I hereby submit the FY2013 Town Manager's Budget. In reviewing this document, you will note that there are references to several Tabs that are specifically incorporated herein by reference.

This budget as submitted is unbalanced given the revenue assumptions presented in Tab "Revenue" of this document. As additional information is processed, we will need to revisit some line items.

This is a budget that encompasses both the Town Manager's recommendations and the Superintendent of Schools proposed budget that was voted on by the School Committee on December 20, 2011. You will note that the budget I present is different from the recommendations made by various Department Heads including the School Department. I have highlighted their recommendations and those areas where I disagree with their recommendations. (See Tab – "Town Manager Adjustments").

### Town Charter

I submit this budget in compliance with the duties incumbent upon me pursuant to the Town Charter at Article 4, Section C 4-2.F. At this section, the Town Charter provides that the Town Manager's duties include the following: *"To prepare an estimate in writing of the probable amount required for the expenditures of the town for the next ensuing fiscal year, stating in detail the amounts of maturing bonds or notes, the amount required for interest or other outstanding indebtedness of the town, the amount necessary to be provided by each fund and for each department, and the accomplishments expected. He shall keep the Selectmen fully advised as to the needs of the Town within the scope of his duties, and furnish them on or before the 31st day of December each year a careful, detailed budget."*

## **Budget Strategy**

The next fiscal year promises to be a very challenging time for the Town of Stoughton. As the news media gears up for the upcoming presidential election, we hear daily accounts about the status of the Federal Government and the crushing debt saddling our fellow countrymen. The Federal budget has a direct impact on the revenues available to the various states in the form of Block Grants for federal programs. The Commonwealth of Massachusetts will be impacted by the federal budget deficit. In turn, the cities and towns will be impacted by the already strained ability of the Commonwealth of Massachusetts to continue to increase Local Aid and to deal with unfunded mandates. Local aid from the state government represents nearly 20% of our available revenue.

With this backdrop, we face some crucial decisions and difficult choices in the budget ahead. Fortunately, the Town has benefited from steady, prudent, and conservative decisions for the most part in crafting budgets to serve our residents. We will need this same resolve in the upcoming fiscal year as the challenges are even greater. The law known as Proposition 2 ½ limits the increases to the tax levy to 2 ½% over the prior year's tax levy. That means that next year, our available levy limit revenue will only be 2.5% more than this year's, with one main exception. The law also allows a town to account for a new growth figure in addition to the prior year's tax levy, plus 2.5%. That means if new construction produces property that is subject to taxation, we can add the taxes generated by the increase in the assessed value attributed to the new construction to the 2.5% increase over the prior year's levy limit. Unfortunately, a combination of a difficult fiscal climate combined with a banking crisis and policies on certain Boards and Commissions that do not make the permit process user-friendly for new construction has frustrated any major new growth initiatives. The short of it is, next year we will have levy limit revenue that will only be 2.5% over what we had available this year.

With costs in several areas that increase by greater than 2.5%, you can see that we will have great difficulty in providing level services to our citizens. When the Town's fuel costs increase by greater than 3% and our revenues can only increase by 2.5% something needs to be cut. When other fixed costs increase by more than 2.5% and our revenues can only increase by 2.5%, other items must be reduced.

These fiscal realities existed last year as well. Due to these realities, last year I attempted to propose a balanced budget for the fiscal year that we are presently in, FY2012, and I asked all departments through their respective Department Heads, to propose a budget that represented a 5% decrease over the prior fiscal year of FY2011. Knowing that this would be controversial and painful, I attempted to reach a consensus with the major stakeholders in the process of forming a budget by forming a Budget Liaison Committee.

I proposed having preliminary meetings with representatives of the Committee on Finance and Taxation, the Board of Selectmen, the School Committee, and our financial staff to review available revenue and to suggest an appropriate split of estimated revenue for the present year. Despite several attempts to convene this meeting, representatives of the School Department could never seem to find the time to make this meeting happen. It

is unfortunate that this Budget Liaison Committee never had the chance to address some of these issues. Nonetheless, the process continued without a consensus.

Last year, I asked the Department Heads to explain the impacts on their budgets and I adjusted their budgets after a close look at their critical needs and their functions. My recommendation to the Board of Selectmen reflected these adjustments and it was a budget that made sense. I had the cooperation of every Department Head, except the School Department. The School Department proposed a budget increase last year that represented 4.56% over the prior fiscal year and then they proposed budget articles that bypassed the Board of Selectmen for another 4% representing an increase of 8.56% over the prior year. That proposal was fiscally irresponsible.

It was irresponsible because they were taking more of the share of the total revenue than was equitable for the needs of all the departments in the Town of Stoughton. We are one Town with one Government. That town government is established by the Town Charter. We need to provide for all of our citizens and serve all of our citizens and to do that, we have to maintain adequate funding levels for all of our Town Departments. For one department to get more than 70% of the available revenue, while other departments have been reduced and have struggled with funding over the past several years is unconscionable.

Last year I proposed that the School Budget request be reduced. Notwithstanding the fact that I proposed reducing their budget, my recommendation for the School Department reflected an increase over the prior Fiscal Year's line item. The School officials protested loudly and they told the citizens of Stoughton that if my proposal were to be adopted by the Board of Selectmen, and adopted by the Town Meeting representatives that ultimately vote on the budget, that two schools would need to be closed and 50 teachers would lose their positions. This could not have been any farther from the truth. In fact the budget that I proposed for the School Department last year represented a figure that allotted the School Department 68% of the available revenue estimated for the Fiscal Year that we in at present. That budget figure represented more than two thirds of available revenue, despite raucous protests that a phantom agreement regarding a two-thirds/ one-third revenue split after joint accounts, had been violated.

The School Department benefited from a very agreeable Committee on Finance and Taxation, and not only did they get a recommendation to the Town Meeting for the amount of money that they requested, but they received additional monies. As you may recall at the Annual Town Meeting of 2011, the Superintendent indicated to the Town Meeting, that the proposed School budget is "level service, minimal needs budget."

In fact the School Department presented a "School Department Fact Sheet" at the Annual Town Meeting (see Exhibit A). The "Fact Sheet" indicated that the proposed School Budget was a minimal needs budget. The "Fact Sheet" went on to indicate that there were no wage increases in the proposed budget there were no new programs and there were no new positions except one English-language teacher mandated by the state. The "Fact Sheet" indicated that there are no funds allocated in the proposed budget to support the

raises of the then recently settled contracts with three unions. The "Fact Sheet" also indicated that in FY2011, the total number of school employees was 585.

In addition to their budget request, the School Department indicated to the Town Meeting that their priority school for needed repairs was the Jones School. They petitioned the Town Meeting for capital outlay request for this building.

With the recommendation of the Committee on Finance and Taxation, and the presentation by the School Department, the Town Meeting Representatives supported the School Department's Budget request. This School Department Budget, however, results in real service cuts for all of the other Town Departments that are equally important as the School Department.

Before the dissolution of the Annual Town Meeting of 2011, the School Department settled a contract with the Stoughton Teachers Association, Unit A. They had enough money in their budget to fund part of that contract with FY2011 funds. There was enough money in their budget for FY2012 to fund the salary increases, even though the "Fact Sheet" seemed to indicate that there were no wage increases in the proposed budget. The level funded budget that was not a level service budget seemed to have enough in reserve to meet these obligations.

The level funded budget, that was not a level service budget, did not show any reduction in personnel either. In fact, the number of school employees that were issued W-2's for income tax purposes by the Town of Stoughton in 2010 was 847. In our most recent payroll that was paid on December 15, 2011, the number of School Department employees that received checks from the Town of Stoughton was 740. (See Exhibit B, attached). That information can be verified by the Town Treasurer who is responsible for, among other duties, supervising the Town payroll.

A last comment on the School Department request last year is reserved for the Jones school. The Department of Elementary and Secondary Education (DESE) considers schools that are eligible for reimbursement to be those schools that provide instruction in the K through 12 levels. The Jones School does not offer instruction in these levels. One could make the argument that what we call the Jones School is no longer a school. How can this be the priority building for the School Department? Monies put into that building represent precious dollars that are needed in other Town Departments with greater needs. Those other Departments do not have access to the amount of grants that the School Department does. With that historical note, let me proceed with an explanation of how I approached the FY2013 Budget.

With the experience gained from last year's budget battle, I asked the Board of Selectmen for guidance as to how they wish to proceed with the Budget this year. I suggested that we meet with the School Department and talk about the revenue split. The Chairman of the Board arranged for a meeting of all of the interested parties that comprised what represented the functional equivalent of my proposed Budget Liaison Committee of 2010. A meeting was held, but there was no consensus about a split of revenue. At a regularly

scheduled meeting of the Board of Selectmen, (BOS), I suggested that we have a Joint Meeting with the School Committee. The Chairman of the Board attempted to make this happen. The School Committee did not seem very interested, however. The BOS suggested that I propose a budget that reflects the critical needs of all of the Town Departments without dealing with the revenue split. Accordingly, I submit this Budget proposal.

This FY2013 budget is based on the goal of maintaining essential services in a challenging fiscal climate, but it is not balanced. While the Town is not in the position to expand our services to the residents, we strive to provide the essential services that our residents have come to expect. In fact, each year, more and more residents request that the Town expend more money in their neighborhoods. This will manifest itself in a request by homeowners to ask the Town to accept their streets as public ways, provide more street lighting, and more demands for services by the Public Safety Departments.

In addition to dealing with our ability to respond to increasing levels of constituent demands, the Town government needs to have a Disaster Recovery Plan for financial operations. This has been highlighted in the past by management letters from our audit company of R.E. Brown and Company. We are attempting to put this Disaster Recovery Plan in place. One of the first steps that we are taking is to make sure that we have document manual procedures in the event of a loss of data processing system. This past summer, in the aftermath of Tropical Storm Irene, we were reminded once again that we need backup systems to allow our government to keep running in the event of a natural disaster or a major power outage. In fact the major National Grid power outage that followed the aftermath of this storm event underscored the critical need for Police, Fire and DPW. We will be more prepared for the next storm event but we need to have a backup system in place and this budget addresses this critical need.

In addition, I have reviewed the departments that have suffered cutbacks in recent years and have attempted to provide relief to some of the Departments. I have asked the Department Heads to review their priorities and to justify each line item in their budgets. The Department Heads have all indicated to me that the departments could use additional training for their staff. This budget reflects those critical needs.

The Department Heads have done an outstanding job in preparing goals with a plan to meet those goals. One of the areas that they all agreed that they need assistance with is with Information Technology. To that end I thought I formed an Advisory Committee known as the Stoughton Technology Collaborative to come up with suggestions to improve our use of Information Systems. That committee has recommended that the general government side have its own Information Technology Officer. This budget reflects that recommendation.

The priority for this budget is to make sure that the Town can continue to provide level services to our residents in the next Fiscal Year. This will not happen if the Town Meeting adopts the recommendation for the School Department that has been proposed in the School Committee Budget. Once again, the School Committee has requested a share

of the available Town resources that cannot be sustained. In addition to a budget request that is fiscally irresponsible in these difficult times, the School Committee has proposed borrowing articles that total \$1.91 million dollars. This would not affect the budget for the next fiscal year, but it would certainly add to the cost of borrowing and increase the joint costs in the future.

When I address criticisms with the Education Budget, I do so in the context of making sure that there are adequate funds for every Department in our Town Government. The School Committee definitely needs to come up with a plan that makes sense with respect to the maintenance of their school buildings. Last spring the priority school was the Jones School. A few months after that, representatives of the School Department appeared before the Board of Selectmen to request support for a Statement of Interest for plans to construct a new South Elementary School. That meeting occurred on October 18, 2011. Two weeks later, representatives of the school came before the Board of Selectmen and indicated that their priority was for a new Stoughton High School.

I have not been made aware of any meetings of the School Committee where they have had an extended discussion about the alternatives to repair, renovate or replace any of the Stoughton Schools, based upon any information other than that provided in the Facilities Master Plan prepared by Drummey Rosane Anderson, Inc.(DRA), dated May 17, 2010. This was the same report that was summarized by one of the consultants of the DRA on the last night of the Annual Town Meeting of 2010. The report was not in the hands of the Town Meeting members prior to that date so there was limited discussion. The meeting ended that same evening and there has not been a lot of discussion since. It is important to note that that report has never been the subject of a joint meeting between the Stoughton Board of Selectmen and the Stoughton School Committee.

There are several departments that need to work efficiently and in cooperation with each other for our Town Government to work. This cannot happen if the School Committee's recommended budget is supported by the Town Meeting, because other Town Departments will suffer irreparable harm. I am not willing to stay silent and let other Town Departments fall below critical staffing levels because of the unwillingness of the School Committee to propose a reasonable budget.

We are one Town with one Government. Our Government is broken up into several departments and we have the duty to make sure that each of these departments has sufficient funding to perform their critical mission.

### **People First**

We value our Town employees. In the aggregate, our Town employees make up our Town Government. They are the ones that make sure our residents receive the level of services that they expect from our Town Government. It is our goal that we continue our dialogue with our employees to make sure that they understand where they fit within a department and where the department fits within the Town Government structure.

To make sure that each employee knows what is expected of them, we have gone through the process of updating job descriptions. I have directed our Human Resources Director to make sure that all of our job descriptions reflect the actual duties of our employees. Mr. Martin McNamara is well on the way to finishing this task. We have been asking our Department Heads to sit down with all of our employees to make sure that they understand the job descriptions and to see if there are any questions. If those job descriptions require certain types of licenses as qualifications, we are asking our employees to furnish us with proof that they meet the minimum job qualifications. If they need additional training in an area, we will make every reasonable effort for them to obtain that training I have encouraged Department Heads to provide training opportunities for all of our valued employees. I am also requesting that the Department Heads show a career path to each employee and what are the qualifications that one must achieve to be considered eligible for positions in the structure of a particular Department.

If we find that employees are performing duties in addition to those duties in their job description, we will consider a reclassification of that particular job. There are certainly constraints that are put on by the Collective Bargaining Agreements but we will endeavor to have the job description reflect the actual duties that are needed. This process will inevitably lead to a review of our salary structure. To that end I have requested that Mr. McNamara review the salaries of like positions in other towns in the area so we may maintain competitive salaries for our employees. Our employees continue to be our greatest asset. Each valued employee is a member of a particular Town Department. And the person most responsible for making sure that a particular department achieves its mission and goals is the Department Head. The next fiscal year will present many challenges to our Department Heads.

### **Department Heads**

Before we discuss some of the pressing needs of our Department Heads let us not forget that many of our Department Heads have changed in the past two years. Some of the Department Heads came into situations where certain critical needs had been overlooked due to priorities in other areas. It is important that they have an opportunity to assess the critical needs of their departments.

We have had the following major personnel changes in the past year. Fire Chief Mark Dolloff assumed his position in August 2011. Thomas McGrath became the Building and Zoning Commissioner in July of 2011. With that appointment, Robert Grover the Interim Building and Zoning Commissioner became the Interim Building Maintenance Supervisor, a new department. Joseph Gibbons became the Director of Assessing following the retirement of Paula Keefe. After Thom Rorrie's retirement as Treasurer/Collector, Donna Erickson became our new Treasurer/Collector. Noreen O'Toole became our Town Planner. In the department of Public Works following reorganization, Jack Mitchell became the Chief Pumping Operator. We recently hired a Procurement Officer, Lindsay Pope. All of the foregoing are filling vital positions in our organization. All of these positions were filled with the assistance of our Human Resources Director Martin McNamara.

There has never been a time in our Town Government that they have been so many changes in Department Heads. Despite all the challenges associated with filling these vacancies, successors were hired and the Departments are all running very well. This is a great reflection on the individuals who came on board as well as a well-deserved endorsement of the staffs that they inherited from their predecessors.

## **Public Safety**

While reviewing the goals and priorities of the Department Heads, it was apparent that we had to review some of the needs of the Public Safety Departments.

## **Police**

While the Police Department has dealt with certain issues over the past few years that have distracted us from reviewing certain departmental needs, it is time that we address certain critical staffing levels.

Chief Paul Shastany has engaged in a planning analysis to assess the needs of his department. The Chief has my full support and I am supporting his request to revitalize the department

It may surprise some residents to know that during the daytime on Tuesdays Wednesdays Thursdays and Sundays we average only three police officers on the road, patrolling 16.3 miles and servicing a population of 28,000 residents. The Department frequently runs into minimum manning issues of four officers per shift due to the lack of manpower. Needless to say four officers on the street per shift compromises the public safety of everyone in the Town of Stoughton

The manpower shortage causes a chronic use of overtime money to compensate the lack of officers that are called to follow-up and respond to major crimes. Obviously, the Department is on call 24/7 for major crimes. In the past, the Police Department had 46 officers in Fiscal Year 2002. Many positions were lost due to events over the recent years and it is time to address those staffing shortages.

This budget reflects a support for the restructuring and streamlining of the Police Department. Among other highlights, it includes creating the new position of a Deputy Chief of Police; two (2) School Resource Officers; one (1) Housing/Senior Citizen Liaison Officer; three (3) Patrol Officers; one (1) Information Technology Crime Analyst, and; two (2) Dispatchers.

The Chief is making every step to turn this Department around and to have a Department that we are all proud of. I ask the Board of Selectmen and the Committee on Finance and Taxation to support his efforts to make the Stoughton Police Department the best in Massachusetts



## **Fire**

In addition, we need to review the needs of the Fire Department. With Station 2 now back in service, we need to address the staffing levels needed to provide Fire Service to our residents to insure proper response times. I was pleased this past summer, when then Deputy Chief Mark Dolloff agreed to assume the duties of Fire Chief. I support Chief Dolloff's efforts to bring staffing levels back to where we need them to be. He is requesting funding for three (3) additional Firefighters. This budget supports that request.

## **Department of Public Works**

In addition to the Public Safety Departments, we need to review the needs of the Public Works Department

The Water Division of the Department of Public Works is under the jurisdiction of the State Department of Environmental Protection. The DEP regulations have changed a great deal over the past several years. These regulations require communities to be more vigilant regarding their respective water supplies and water treatment and pumping operations. These activities also require individuals to have certain licenses and training. This budget recognizes these new requirements.

## **Assistant Town Manager/Human Resource Director**

I have attempted to create an organizational chart that reflects a Town government that can withstand vacancies and changes in every position in our organization. That goal applies to the Office of Town Manager as well. I am proposing that our Human Resources Director, Mr. Martin McNamara, have a change in his role to assume the duties of Assistant Town Manager in addition to his Human Resources duties.

As the members of the Board are aware, for decades the Town of Stoughton was assisted by either an Assistant Town Manager or later, the position of Town Clerk/Assistant Town Manager. In recent years the position of Town Clerk was also an Assistant Town Manager.

Prior to the hiring of the present Town Clerk, my predecessor had that position reclassified to eliminate the duties of Assistant Town Manager. As a result, the present Town Clerk does not have these duties. I am proposing that the job of HR director be changed to an Assistant Town Manager/ HR Director. I cannot adequately describe how important Mr. Martin McNamara is to the operation of our Town government. He has taken over the position of Human Resource Director and has done an outstanding job. I have relied upon him to be my backup when I am away on town business or on vacation. He has done an outstanding job and will provide a smooth transition in the event of a vacancy in the Office of Town Manager. The position of Town Manager is too vital to the Town government to not have a candidate ready to step in to fulfill those duties. This budget supports this need for the Town.

## **IT Director**

The Department Heads have all expressed the need for additional assistance with respect to Information Systems. They need assistance in keeping up-to-date with software applications, maintenance of their hardware, and training for staff. In addition, there is a desire to improve the use of the Town website to provide more information about the department's activities as well as the desire to use technology for more of its interactive potential.

To that end I am proposing that the town have its own IT director to be able to respond to those needs. I am grateful for the services provided to date by Dr. Lawrence Gray of the school department and his assistance to the town to date. However the needs of the departments' require our own IT Director. This budget supports this goal.

## **Budget Highlights**

### **Revenue Projections**

General fund revenues are projected to increase by \$2,278,599 or 3.26%. By way of comparison, in FY2012 budgeted revenues grew at 3.9%. The FY2013 revenue growth is augmented by two new local option taxes that were approved at the 2010 Annual Town Meeting.

### **Tax Levy**

A projected tax levy of \$51,842,658 is presented in the calculation which includes \$200,000 in new growth.

### **State Aid**

We are projecting a small increase in funding for net state aid by the amount of \$114,887 dollars. The total amount of state aid is projected to be approximately \$13.6 million. We do not have the House Two proposal by the Governor as of this writing, but this is estimated on a survey of members of the Massachusetts Municipal Association.

### **Local Receipts**

Due to the state of the economy, we project that local receipts will continue to decline. The estimated local receipts projected for Fiscal Year 2013 is \$6,277,888. In the spirit of fiscal conservatism, this is a 90% of the FY 2011 actual receipts.

### **Free Cash**

Free Cash is estimated at \$2.5 million. Actual certified Free Cash is expected by the end of January, 2012.

## **General Budget Consideration**

### **Wage Adjustments**

I am including the figure of \$412,000 for collective bargaining agreements. As of this writing we do not know how the collective bargaining process will fall out. This dollar amount may have to be adjusted as the year unfolds.

### **Analysis and Evaluation of Existing Programs**

This FY2013 budget projects to be another difficult year for the Town of Stoughton. We will need to evaluate all of the Town departments and the programs that we should serve our residents with to see how we can improve on efficiencies with a view to the bottom line. I will be working with the Board of Selectmen to see where we can make these improvements.

### **Highlighted Expenditures**

Here are some highlights on the expenditure side of the budget:

**General Municipal Budget:** this budget as proposed is recommended to increase by \$1,918,940 or 11.2%. This reflects an effort to address cuts from prior budgets. The General Municipal Budget is approximately 1/3 of the Total Budget after deducting Joint Costs.

**Education Budget:** The recommended budget for education for both the Stoughton Public Schools and the Southeastern Regional Vocational Technical High School will increase by \$930,823 or 2.51%. The Education Budget is approximately 2/3 of the Total Budget after deducting Joint Costs.

**Joint Education and General Municipal Budget:** This joint account budget will increase by \$1,191,885 or 7.53%.

**Debt Service:** This expenditure is expected to increase by \$94,235 or 2.8%..

### **Acknowledgments**

Preparing the budget with this level of detail in any year is a significant undertaking. I would like to express my appreciation to our Finance Team, the Department Heads, Boards and Committee members and the Superintendent of Schools, for contributing to the development of this budget. I would particularly like to acknowledge the efforts of our Town Accountant William Rowe, Town Treasurer/Collector Donna Erickson, Director of Assessing Joseph Gibbons, who comprise the Finance Team, as well as Executive Secretary, Reggie Kowalczykowski and Administrative Secretary, Denise

Lochiatto for their work in preparing this document package. This document could not be made without the great efforts and analysis provided to me by William Rowe

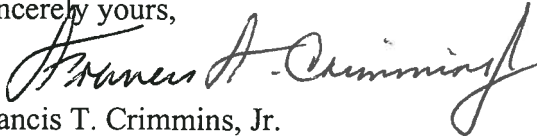
## **Conclusion**

As you take the opportunity to review the many sections of this Budget Message, I remain available to answer any questions that may arise. It is my pleasure to provide you with this document as you review the proposed budget for FY2013. In the coming weeks we will have to monitor the actions taking by His Excellency the Governor and the members of the Legislature as they present their budget recommendations for State Aid. It is anticipated that adjustments will need to be made to this document depending on the information that we receive next month from the Governor and the State House and the further revenue projections that we receive up to the time of the Annual Town Meeting.

I welcome the opportunity for Members of the Honorable Board of Selectmen, The Committee on Finance and Taxation and members in the community to share their thoughts about this document so we may make improvements to the community that we care so much about.

Honorable Members of the Board of Selectmen and the Committee on Finance and Taxation, I am pleased to present to you my recommendations for FY2013 budget for the Town of Stoughton.

Sincerely yours,



Francis T. Crimmins, Jr.  
Town Manager

FTC/reg

Enc: (2) Exhibits A;B

cc: Town Accountant  
Town Treasurer  
Director of Assessing

**School Department Fact Sheet:**

Past 5 years split of revenue after Joint Accounts has average 68% school 32% town.

FY11 total # of school employees - 585

FY11 total # of Town employees - 206

**Schools have 74% of all employees, municipal, 26%.**

Total Square footage of School Department Buildings: 639,883

Total Square footage of Municipal Buildings: 150,177

**Schools maintain, and supply utilities for 81% of buildings, municipal, 19%.**

The School Dept. has generated over \$4,400,000 in Medicaid Reimbursements since 1997. This money goes directly to the General Fund.

**Proposed School budget presented is level service, minimal needs budget:**

- There are **no wage increases** in the proposed budget.
- There are **no new programs** in the proposed budget
- There are **no new positions** except one English Language teacher, mandated by the state

In FY11 and in the proposed FY12 budget there are no salary increases for 20 non union employees (Supt., Assistant Supt., Director of Educational Technology, 7 Principals, Sped Director, Supervisor of Support Services, Financial Coordinator, Technology Technicians, Payroll clerk, Foreman of Support Services, Secretary to the Supt., Financial Secretary, Food Service Director.)

**The School Dept. has recently settled contracts with 3 unions: Secretaries, Custodians, Paraprofessionals.** There are no funds allocated in the proposed budget to support these raises. The schools will cut their budget from existing line items to support any salary increase as a result of settled contracts.

Unions settled as follows:

FY11 ½%

FY12 1%

FY13 1%

They have also agreed to all of the health insurance changes being proposed by the Town to cut health care costs.

Year	# of Town W-2's issued	# of School W-2's Issued	Total W-2's
2008	447	852	1299
2009	404	830	1234
2010	361	847	1208
	3rd Quarter 941's (Most recent filing) - number of employees paid within the Quarter		
2011	284	670	954
	Most Recent Payroll - # of employees paid 12/15/2011		
12/15/2011	283	740	1023

EXHIBIT B

TOWN OF STOUGHTON  
Revenue Sources and Projections  
General Fund Accounts - Annual Town Meeting  
FY2013

	TAX RECAP FORM FISCAL 2010	TAX RECAP FORM FISCAL 2011	TAX RECAP FORM FISCAL 2012	PRELIM as of 12-30-11 FISCAL 2013	Comment
<b>Property Taxes:</b>					
Property Tax Levy + 2.5% increase	45,839,141.00	48,100,900.00	49,839,428.00	51,642,658.00	
Growth Revenue/New Construction	1,088,566.00	521,617.00	543,653.00	200,000.00	
Sewer Debt Exclusion	513,176.00	194,231.00	-	-	
Water Debt Exclusion					
less Unused Levy Capacity	(27,022.34)	(3,956.69)	(28,316.99)		
<b>Actual Tax Levy</b>	<b>47,413,860.66</b>	<b>48,812,791.31</b>	<b>50,354,764.01</b>	<b>51,842,658.00</b>	
<b>State Aid (Less offsets):</b>					
Cherry Sheet Receipts	15,752,084.00	15,345,438.00	15,920,986.00	16,116,827.00	see local aid sheet
Massachusetts School Building Authority	305,642.00	294,044.00	294,044.00	294,044.00	
Cherry Sheet Charges	(2,873,500.00)	(2,762,517.00)	(2,698,385.00)	(2,779,337.00)	
<b>Net State Aid</b>	<b>13,184,226.00</b>	<b>12,876,965.00</b>	<b>13,516,645.00</b>	<b>13,631,534.00</b>	
<b>Federal Revenue Sharing</b>					
<b>Free Cash:</b>					
Certified July 1 of Previous Year					
Certified July 1 of Current Year (estimated)	692,541.00	846,686.00	2,010,542.00	2,500,000.00	estimated
Free Cash Update					
Less Special Town Meetings Unused			(500.00)	(230,000.00)	contracts FY2011 1%; FY2012 1%; FY2013 \$416,000 part of Selectmen Reserve
<b>Net Free Cash</b>	<b>692,541.00</b>	<b>846,686.00</b>	<b>2,010,042.00</b>	<b>2,270,000.00</b>	
<b>Local Receipts:</b>					
Auto Excise	3,194,677.00	2,505,246.00	2,194,200.00	2,727,576.00	FY2011 actual times 90%
Interest on Investments	77,113.00	61,010.00	26,000.00	32,182.00	*
Meals tax				315,607.00	*
All Other	1,989,459.00	1,945,822.00	1,911,300.00	2,066,566.00	*
MBTA Parking Lot	8,018.00	7,140.00	7,000.00	8,352.00	*
Trash Fee	1,166,311.00	1,182,499.00	904,000.00	1,127,605.00	*
<b>Total</b>	<b>6,435,578.00</b>	<b>5,701,717.00</b>	<b>5,042,500.00</b>	<b>6,277,888.00</b>	
<b>Enterprise Accounts Receipts Reimbursed to General Fund</b>					
Ambulance Receipts:	338,181.00	349,197.00	404,669.00	413,522.00	
Cedar Hill Receipts	41,008.00	42,479.00	41,226.00	46,827.00	
Public Health:	185,186.00	186,660.00	211,708.00	239,013.00	
Sewer Receipts:	320,285.00	342,471.00	310,426.00	343,234.00	
Water Receipts:	458,147.00	485,397.00	475,471.00	536,025.00	
<b>Total</b>	<b>1,342,807.00</b>	<b>1,406,204.00</b>	<b>1,443,500.00</b>	<b>1,578,621.00</b>	
<b>Special Funds:</b>					
Land Receipts Reserved					
Conservation Commission Fees					
Stabilization Fund					
Overlay Surplus		265,000.00	-		
Old Articles					
Other - Additional Lottery Aid - FY98 Available for FY99					
Unexpended prior year appropriations					
MTBE Settlement Reserve	615,327.00	63,805.00	-		
Pension Trust Fund					
Title V Receipts Reserved	21,078.00	21,160.00	20,610.00	20,610.00	
One Time Additional Cherry Sheet Aide				195,841.00	FY2012 supplemental aid
One Time Additional Lottery Distribution					
<b>Total</b>	<b>636,405.00</b>	<b>349,965.00</b>	<b>20,610.00</b>	<b>216,451.00</b>	
<b>TOTAL GENERAL FUND REVENUE:</b>	<b>69,705,417.66</b>	<b>69,994,328.31</b>	<b>72,388,061.01</b>	<b>75,817,152.00</b>	
<b>LESS AMOUNTS TO BE RAISED:</b>					
Assessor's Overlay	600,117.05	710,847.07	695,693.67	700,000.00	
Court Judgments					
Snow Removal Overdraft (net of FEMA reimburse)	647,010.61	346,815.24	484,879.34	352,000.00	five year average
Tax Title					
Deficits/Overdrafts					
Cedar Hill Fund Subsidy	14,705.00	9,470.00	28,214.00	53,000.00	estimated with \$218K revenue
Water Fund Subsidy				45,927.00	estimated with 5% increase
Sewer Fund Subsidy	934,405.00	703,830.00	-	392,000.00	estimated with 5% increase
Ambulance Fund Subsidy	516,762.00	457,419.00	232,216.00	517,161.00	estimated with \$1.1M revenue
Revenue deficit					
ATM Articles (excluding borrowing)	294,886.00	419,007.00	971,593.00	1,500,000.00	\$500K, OPEB liability; \$1M capital articles and/or Stabilization
Rounding					
Overlay deficits - prior years					
<b>Total to be raised</b>	<b>3,007,885.66</b>	<b>2,647,388.31</b>	<b>2,412,596.01</b>	<b>3,560,088.00</b>	
<b>TOTAL AVAILABLE FOR APPROPRIATION GENERAL FUND ACCOUNTS</b>	<b>66,697,532.00</b>	<b>67,346,940.00</b>	<b>69,975,465.00</b>	<b>72,257,064.00</b>	
Budget (Original)	66,697,532.00	67,346,940.00	69,975,465.00	74,017,113.00	
Surplus (deficit)	0.00	-	-	(1,760,049.00)	

TOWN OF STOUGHTON  
LOCAL AID PROJECTION  
FY2013

	Final <u>FY2012</u>	Prelim as of 12-9-11 <u>FY2013</u>	
<b>Education:</b>			
Chapter 70 (net of regional school)	12,860,747	12,860,747	Level
School Transportation Programs			
School Construction			
Charter School Reimbursement	128,818	128,818	Level
Charter School Capital Facility			
Retired Teachers' Pensions			
<b>Offsets:</b>			
School Lunch	23,896	23,896	Level
Subtotal Education	<u>13,013,461</u>	<u>13,013,461</u>	
<b>General Government:</b>			
Lottery			
Unrestricted General Govt Aid	2,512,733	2,708,574	Level plus one time FY2012 aid of \$195,841
Gaming Proceeds for Lottery Gap			
General Fund Support to Hold Harmless			
Additional Assistance			
Meals tax increase			
Rooms tax increase			
Police Career Incentive			
Veterans' Benefits Health services	307,440	307,440	Level
Exemptions, Blind, Vets Spouses	111,248	111,248	Level
Exemptions Elderly			
Supplemental Aid			
State Owned Land			
<b>Offsets:</b>			
Public Libraries	23,529	23,529	Level
Subtotal General Government	<u>2,954,950</u>	<u>3,150,791</u>	
<b>Total</b>	<b>15,968,411</b>	<b>16,164,252</b>	
<b>Less offsets</b>	<b>(47,425)</b>	<b>(47,425)</b>	
<b>Net</b>	<b><u>15,920,986</u></b>	<b><u>16,116,827</u></b>	
<b>Assessments:</b>			
County Assessment	153,597	158,205	FY2012 plus 3%
Retired teachers health	1,761,507	1,814,352	"
Mosquito control	68,407	70,459	"
Air pollution	7,489	7,714	"
MAPC	8,267	8,515	"
OCPC	8,693	8,954	"
RMV non-renewal	36,100	37,183	"
MBTA	34,067	35,089	"
Regional Transit.	134,777	138,820	"
SPED	56,456	58,150	"
School choice	28,226	29,073	"
Charter school	400,799	412,823	"
	<u>2,698,385</u>	<u>2,779,337</u>	
Non-cherry sheet receipts:			
Mass. School Building Authority (MSBA)	294,044	294,044	
<b>NET LOCAL AID</b>	<b>13,516,645</b>	<b>13,631,534</b>	
<b>Change from previous year</b>	<b>639,680</b>	<b>114,889</b>	
<b>Change from previous year%</b>	<b>4.97%</b>	<b>0.85%</b>	



**TOWN OF STOUGHTON  
LOCAL RECEIPTS  
FY2013**

	<u>2011 Actual</u>	<u>Factor</u>	<u>FY2013 Estimated</u>
Motor vehicle excise	3,030,640.37	90%	2,727,576.00
Room occupancy tax	151,112.67	90%	136,001.00
Meals tax	350,673.91	90%	315,607.00
Penalties and interest	596,860.19	90%	537,174.00
Payments in lieu of taxes	31,026.14	90%	27,924.00
Trash disposal charges	1,252,894.94	90%	1,127,605.00
Fees	228,834.67	90%	205,951.00
Rentals	4,247.50	90%	3,823.00
Other departmental revenue	363,071.22	90%	326,764.00
Licenses and permits	792,407.47	90%	713,167.00
Special assessments	395.49	90%	356.00
Fines and forfeits	128,228.89	90%	115,406.00
Investment income	35,758.28	90%	32,182.00
Misc recurring	9,280.00	90%	8,352.00
Misc non-recurring	394,118.37	na	0.00
	<hr/> 7,369,550.11		<hr/> 6,277,888.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Alt. Sort Table: Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0135</b>							
<b>TOWN ACCOUNTANT</b>							
<b>Item 5111</b>							
<b>SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	91,954.11	88,024.86	42,494.76	88,025.00	87,688.00	87,688.00	-0.38%
0069 OFFICE MANAGER/ADM ASSIST	0.00	0.00	0.00	0.00	47,812.00		0.00%
0081 OUT OF GRADE WAGES	0.00	400.00	0.00	0.00	300.00	300.00	100.00%
0099 PRINCIPAL CLERK	44,168.86	42,281.46	20,411.76	42,282.00	42,120.00	42,120.00	-0.38%
0111 COMPUTER OPERATOR	48,151.75	46,094.13	22,252.38	46,095.00		45,918.00	-0.38%
0130 OVERTIME	0.00	3,728.23	8,085.00	3,000.00	3,000.00	3,000.00	0.00%
0140 LONGEVITY	2,950.00	3,200.00	3,200.00	3,200.00	3,950.00	3,950.00	23.44%
0187 INTERNAL AUDITOR	0.00	0.00	0.00	31,500.00	45,000.00	45,000.00	42.86%
<b>Total Item 5111</b>	<b>187,224.72</b>	<b>183,728.68</b>	<b>96,443.90</b>	<b>214,102.00</b>	<b>229,870.00</b>	<b>227,976.00</b>	<b>6.48%</b>
<b>SALARIES</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0301 ANNUAL AUDIT FEE	23,625.00	41,125.00	0.00	34,125.00	34,125.00	34,125.00	0.00%
0309 CONSULTANT FEES	0.00	10,462.50	0.00	0.00	25,000.00	25,000.00	100.00%
0343 ADVERTISING	0.00	0.00	105.00	0.00			0.00%
0420 OFFICE SUPPLIES	542.27	223.23	34.77	180.00	530.00	530.00	194.44%
0711 INSERVICE TRAINING & EDUCA	315.00	590.00	110.00	550.00	950.00	950.00	72.73%
0712 CERTIFICATION SCHOOL	315.00	315.00	0.00	350.00	350.00	350.00	0.00%
0714 TRAVEL EXPENSES	1,046.65	547.13	0.00	240.00	1,300.00	1,300.00	441.67%
0730 DUES & SUBSCRIPTIONS	245.00	412.50	310.00	380.00	500.00	500.00	31.58%
0816 REPLACE OFFICE FURNITURE	0.00	0.00	0.00	0.00	4,000.00	4,000.00	100.00%
<b>Total Item 5799</b>	<b>26,088.92</b>	<b>53,675.36</b>	<b>559.77</b>	<b>35,825.00</b>	<b>66,755.00</b>	<b>66,755.00</b>	<b>86.34%</b>
<b>EXPENSES</b>							
<b>Total Dept 0135</b>	<b>213,313.64</b>	<b>237,404.04</b>	<b>97,003.67</b>	<b>249,927.00</b>	<b>296,625.00</b>	<b>294,731.00</b>	<b>17.93%</b>
<b>TOWN ACCOUNTANT</b>							

		FTE 2012	FTE 2013
	<b>ACCOUNTING - 135</b>		
51	Accountant	1.00	1.00
69	Office Manager/Adm Assistant	0.00	0.00
111	Computer Operator - Accountant	1.00	1.00
99	Principal Clerk - Accountant	1.00	1.00
187	Internal Auditor	0.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 064</b>	<b>AMBULANCE ENTERPRISE FUND</b>						
<b>Dept 0231</b>	<b>AMBULANCE SERVICE</b>						
<b>Item 5111</b>	<b>SALARIES</b>						
0051 DEPARTMENT HEAD (50%)	63,978.99	70,651.07	24,886.62	51,949.00	56,097.00	56,097.00	7.98%
0061 DEPUTY CHIEF (50%)	39,025.43	33,465.81	18,031.39	37,495.00	37,495.00	37,495.00	0.00%
0066 SPECIALISTS PARAMEDIC STIPI	183,474.71	178,906.32	82,307.26	186,240.00	203,490.00	203,490.00	9.26%
0071 MOTOR EQUIPMENT REPAIRMA	26,674.68	28,021.97	13,516.06	28,107.00	28,107.00	28,107.00	0.00%
0112 CLERICAL SALARIES (50%)	26,172.01	25,053.63	12,094.86	25,151.00	25,151.00	25,151.00	0.00%
0130 OVERTIME/TRAINING	18,843.48	11,175.64	10,657.96	18,070.00	18,070.00	18,070.00	0.00%
0133 CIVILIAN DISPATCHERS (4 X 62)	115,953.60	107,480.23	49,811.21	111,284.00	111,284.00	111,284.00	0.00%
0153 RESERVES-COLL BARG AGREE	0.00	0.00	0.00	12,000.00		30,000.00	150.00%
0161 FIREFIGHTER/PARAMEDICS (3)	158,754.93	151,943.80	73,349.76	152,525.00	152,525.00	152,525.00	0.00%
0166 EMS LIEUTENANT (1)	64,567.65	62,115.96	29,800.26	61,968.00	61,968.00	61,968.00	0.00%
0169 2ND AMBULANCE MINIMUM MAI	283,500.00	254,782.38	126,327.85	272,082.00	272,082.00	272,082.00	0.00%
0220 PARAMEDIC SERVICES	2,261.04	617.60	154.40	6,024.00	4,000.00	4,000.00	-33.60%
<b>Total Item 5111</b>							
<b>SALARIES</b>	<b>983,206.52</b>	<b>924,214.41</b>	<b>440,937.63</b>	<b>962,895.00</b>	<b>970,269.00</b>	<b>1,000,269.00</b>	<b>3.88%</b>
<b>Item 5788</b>	<b>INS. RECOVERY</b>						
0242 INS RECOVERY - VEHICLE MAIN	0.00	5,117.72	0.00	0.00			0.00%
<b>Total Item 5788</b>							
<b>INS. RECOVERY</b>	<b>0.00</b>	<b>5,117.72</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00%</b>
<b>Item 5798</b>	<b>UNFORSEEN EXP-RESERVE FUND</b>						
0799 RESERVE FUND	0.00	0.00	0.00	25,000.00		25,000.00	0.00%
<b>Total Item 5798</b>							
<b>UNFORSEEN EXP-RESERVE FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>		<b>25,000.00</b>	<b>0.00%</b>
<b>Item 5799</b>	<b>EXPENSES</b>						
0238 MEDICAL DIRECTOR	10,000.00	2,500.00	0.00	10,000.00	5,000.00	5,000.00	-50.00%

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 064</b>	<b>AMBULANCE ENTERPRISE FUND</b>						
<b>Dept 0231</b>	<b>AMBULANCE SERVICE</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0241	RADIO REPAIRS-SERVICES	2,000.00	1,013.82	568.00	2,000.00	2,000.00	0.00%
0242	VEHICLE MAINT AND OPER-SEF	6,462.64	6,080.07	3,820.15	8,000.00	8,000.00	0.00%
0247	EQUIPMENT REPAIRS-SERVICE	18,535.59	15,648.40	6,161.45	16,000.00	16,000.00	0.00%
0302	DATA PROCESS AND MAIT-SER	4,200.00	2,358.00	0.00	3,500.00	3,500.00	-22.22%
0306	BILLING & COLLEC/ADMIN SERV	45,343.82	37,937.85	12,996.01	40,000.00	40,000.00	0.00%
0320	IN SERVICE TRAINING TUITION	426.00	114.00	120.20	2,000.00	2,000.00	0.00%
0340	TELEPHONE	6,819.79	8,831.68	2,992.36	8,000.00	8,000.00	45.45%
0342	FREIGHT & EXPRESS	405.43	251.25	33.00	500.00	500.00	0.00%
0420	OFFICE SUPPLIES	1,292.05	1,256.50	1,062.62	1,500.00	1,500.00	0.00%
0430	EQUIPMENT REPAIRS-SUPPLIE:	3,680.16	2,461.73	2,215.00	3,500.00	3,500.00	0.00%
0431	RADIO REPAIRS-SUPPLIES	3,458.73	1,188.76	0.00	3,500.00	3,500.00	0.00%
0442	BUILDING SUPPLIES	6,262.94	7,690.33	2,559.61	7,500.00	7,500.00	50.00%
0480	VEHICLE MAIT AND OPER-SUPP	15,996.68	44,430.35	7,515.60	20,000.00	20,000.00	0.00%
0481	GASOLINE, OIL & GREASE	22,325.98	26,653.95	5,852.57	29,000.00	29,000.00	16.00%
0501	MEDICAL & FIRST AID	29,062.00	28,782.42	8,407.15	30,000.00	30,000.00	-14.29%
0583	DATA PROCESSING SUPPLIES	963.00	5,410.00	5,720.00	5,500.00	5,500.00	10.00%
0731	APPLICATION FEES	2,400.00	3,000.00	0.00	3,500.00	3,500.00	-12.50%
<b>Total Item 5799</b>		<b>179,634.81</b>	<b>195,609.11</b>	<b>60,023.72</b>	<b>191,000.00</b>	<b>189,000.00</b>	<b>-1.05%</b>
<b>EXPENSES</b>							
<b>Item 5971</b>	<b>OTHR FIN USE</b>						
0602	INDIRECT COSTS	338,181.00	349,197.00	0.00	404,669.00	413,522.00	2.19%
<b>Total Item 5971</b>		<b>338,181.00</b>	<b>349,197.00</b>	<b>0.00</b>	<b>404,669.00</b>	<b>413,522.00</b>	<b>2.19%</b>
<b>OTHR FIN USE</b>							
<b>Total Dept 0231</b>							
<b>AMBULANCE SERVICE</b>							



# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 064</b>	<b>AMBULANCE ENTERPRISE FUND</b>						
<b>Dept 0710</b>	<b>RETIREMENT OF DEBT</b>						
<b>Item 5910</b>	<b>LONG TERM DEBT SERVICE: TOWN</b>						
0710 PRINCIPAL	55,000.00	39,000.00	0.00	59,000.00	64,000.00	64,000.00	8.47%
0715 INTEREST	9,837.45	7,942.50	0.00	9,370.00	10,070.00	10,070.00	7.47%
0716 TOWN.INTEREST - SHORT-TER	920.46	1,121.88	0.00	0.00			0.00%
<b>Total Item 5910</b>							
<b>LONG TERM DEBT SERVICE: TOWN</b>	<b>65,757.91</b>	<b>48,064.38</b>	<b>0.00</b>	<b>68,370.00</b>	<b>74,070.00</b>	<b>74,070.00</b>	<b>8.34%</b>
<b>Total Dept 0710</b>							
<b>RETIREMENT OF DEBT</b>	<b>65,757.91</b>	<b>48,064.38</b>	<b>0.00</b>	<b>68,370.00</b>	<b>74,070.00</b>	<b>74,070.00</b>	<b>8.34%</b>
<b>Total Fund 064</b>							
<b>AMBULANCE ENTERPRISE FUND</b>	<b>1,566,780.24</b>	<b>1,522,202.62</b>	<b>500,961.35</b>	<b>1,651,934.00</b>	<b>1,646,861.00</b>	<b>1,701,861.00</b>	<b>3.02%</b>
<b>Grand Total</b>	<b>12,874,975.97</b>	<b>12,814,553.88</b>	<b>4,763,308.19</b>	<b>14,194,685.00</b>	<b>14,785,982.00</b>	<b>14,918,382.00</b>	<b>5.10%</b>

NOTE: One or more accounts may not be printed due to Account Table restrictions.

		FTE 2012	FTE 2013
	<b>AMBULANCE - 231</b>		
51	Chief (50%)	0.50	0.50
61	Deputy Chief (50%)	0.50	0.50
71	Mechanic	0.50	0.50
112	Clerk - Fire Dept. (50%)	0.50	0.50
133	Civilian Dispatchers - (62%/38% fire/ambulance dept budget	2.48	2.48
161	Firefighter Paramedics	3.00	3.00
166	EMS Lieutenant	1.00	1.00



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0292</b>							
<b>Item 5111</b>							
GENERAL FUND							
ANIMAL CONTROL							
SALARIES							
0051 DEPARTMENT HEAD SALARY	16,049.06	19,175.85	18,729.90	38,649.00	38,500.00	38,500.00	-0.39%
0095 ANIMAL INSPECTOR	1,312.04	1,290.00	1,260.00	2,610.00	2,600.00	2,600.00	-0.38%
0118 PART TIME WAGES	9,853.99	4,890.04	0.00	5,054.00	5,054.00	5,054.00	0.00%
0130 OVERTIME	488.08	175.00	0.00	500.00	400.00	400.00	-20.00%
<b>Total Item 5111</b>							
<b>SALARIES</b>	<b>27,703.17</b>	<b>25,530.89</b>	<b>19,989.90</b>	<b>46,813.00</b>	<b>46,554.00</b>	<b>46,554.00</b>	<b>-0.55%</b>
<b>Item 5799</b>							
<b>EXPENSES</b>							
0211 ELECTRICITY	3,342.67	3,185.54	575.46	4,750.00	4,750.00	4,750.00	0.00%
0231 WATER	394.39	1,325.16	534.76	800.00	800.00	800.00	0.00%
0242 VEHICLE MAINT AND OPER-SEF	0.00	0.00	0.00	50.00	50.00	50.00	0.00%
0246 BUILDING REPAIRS-SERVICES	0.00	142.87	0.00	100.00	100.00	100.00	0.00%
0278 KENNEL FEES	0.00	0.00	200.00	100.00	200.00	200.00	100.00%
0317 VETERNARIAN FEES	1,279.77	76.58	325.00	1,200.00	1,000.00	1,000.00	-16.67%
0320 IN SERVICE TRAINING TUITION	0.00	350.00	0.00	50.00	100.00	100.00	100.00%
0328 DISPOSAL OF ANIMALS	420.00	517.00	210.00	630.00	630.00	630.00	0.00%
0340 TELEPHONE	305.59	372.55	652.93	610.00	610.00	610.00	0.00%
0343 ADVERTISING	0.00	683.44	0.00	140.00	140.00	140.00	0.00%
0422 PRINTING & STATIONERY	803.00	55.00	0.00	200.00	100.00	100.00	-50.00%
0442 BUILDING SUPPLIES	1,254.97	3,154.60	1,567.92	800.00	1,000.00	1,000.00	25.00%
0480 VEHICLE MAIT AND OPER-SUPP	0.00	0.00	0.00	100.00	100.00	1,000.00	900.00%
0481 GASOLINE, OIL & GREASE	712.85	513.66	354.91	2,000.00	2,000.00	2,000.00	0.00%
0495 FEEDING DOGS	105.79	0.00	289.02	0.00	300.00	300.00	100.00%
0581 CLOTHING/UNIFORMS	0.00	748.53	0.00	300.00	300.00	300.00	0.00%
0584 CHEMICALS	240.16	0.00	0.00	200.00	100.00	100.00	-50.00%
0730 DUES & SUBSCRIPTIONS	0.00	50.00	0.00	50.00	50.00	50.00	0.00%
<b>Total Item 5799</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0292</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>	8,859.19	11,174.93	4,710.00	12,080.00	12,330.00	13,230.00	9.52%
<b>Total Dept 0292</b>	<b>36,562.36</b>	<b>36,705.82</b>	<b>24,699.90</b>	<b>58,893.00</b>	<b>58,884.00</b>	<b>59,784.00</b>	<b>1.51%</b>
<b>ANIMAL CONTROL</b>							

		FTE 2012	FTE 2013
	<b>ANIMAL CONTROL - 292</b>		
51	Animal Control Officer	1.00	1.00
95	Animal Inspector	0.50	0.50
118	Asst Animal Control Officers	0.50	0.50

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0141 BOARD OF ASSESSORS</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	85,738.22	78,457.74	39,464.32	82,075.00	78,201.00	78,201.00	-4.72%
0053 APPOINTED OFFICIALS	1,620.68	1,401.76	999.90	2,000.00	2,000.00	2,000.00	0.00%
0069 OFFICE MANAGER/ADM ASSIST	59,590.78	47,524.52	27,375.88	63,022.00	56,940.00	56,940.00	-9.65%
0112 CLERICAL SALARIES (2)	88,337.68	84,562.94	40,823.50	84,563.00	84,239.00	84,239.00	-0.38%
0120 TEMPORARY WAGES	10,702.50	7,282.50	9,671.25	30,630.00	20,000.00	20,000.00	-34.70%
0140 LONGEVITY	4,100.00	4,600.00	3,950.00	3,950.00	3,950.00	3,950.00	0.00%
0217 DATA COLLECTOR	0.00	0.00	0.00	0.00	22,000.00	22,000.00	100.00%
<b>Total Item 5111 SALARIES</b>	<b>250,089.86</b>	<b>223,829.46</b>	<b>122,284.85</b>	<b>266,240.00</b>	<b>267,330.00</b>	<b>267,330.00</b>	<b>0.41%</b>
<b>Item 5799 EXPENSES</b>							
0242 VEHICLE MAINT AND OPER-SEF	1,185.00	0.00	0.00	50.00	50.00	50.00	0.00%
0247 EQUIPMENT REPAIRS-SERVICE	0.00	0.00	0.00	50.00			-100.00%
0249 OFFICE EQUIPMENT REPAIRS-S	261.00	593.00	170.00	408.00	600.00	600.00	47.06%
0305 PHOTOSTATS & PHOTOGRAPH:	100.00	0.00	0.00	375.00	375.00	375.00	0.00%
0308 LAND/REG RECORD/SERVICE B	8.12	29.86	0.00	25.00	25.00	25.00	0.00%
0309 CONSULTANT FEES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
0310 BINDING	162.50	0.00	0.00	200.00	200.00	200.00	0.00%
0330 APELLATE TAX COURT EXPENS	1,900.00	1,600.00	0.00	1,500.00	2,000.00	2,000.00	33.33%
0342 FREIGHT & EXPRESS	86.32	25.28	0.00	100.00	100.00	100.00	0.00%
0343 ADVERTISING	12.60	279.00	0.00	217.00	350.00	350.00	61.29%
0420 OFFICE SUPPLIES	1,945.38	1,922.17	542.48	1,000.00	1,900.00	1,900.00	90.00%
0422 PRINTING & STATIONERY	0.00	0.00	150.00	100.00	200.00	200.00	100.00%
0480 VEHICLE MAIT AND OPER-SUPP	225.75	9.98	102.19	250.00	900.00	900.00	260.00%
0481 GASOLINE, OIL & GREASE	936.82	530.21	168.28	1,500.00	1,500.00	1,500.00	0.00%
0513 MAPS & CHARTS	300.00	0.00	0.00	100.00	100.00	100.00	0.00%
0711 INSERVICE TRAINING & EDUCA	420.00	70.00	130.00	500.00	1,400.00	1,400.00	180.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0141</b>							
<b>Item 5799</b>							
<b>BOARD OF ASSESSORS EXPENSES</b>							
0714 TRAVEL EXPENSES	98.65	33.80	37.18	100.00	100.00	100.00	0.00%
0730 DUES & SUBSCRIPTIONS	803.64	442.76	658.00	500.00	600.00	600.00	20.00%
0775 REVALUATION	90,000.00	15,000.00	0.00	15,000.00	95,000.00	95,000.00	533.33%
0995 DEPT HEAD ALLOCATION	1,850.00	0.00	0.00	0.00			0.00%
<b>Total Item 5799 EXPENSES</b>	<b>100,295.78</b>	<b>22,536.06</b>	<b>1,958.13</b>	<b>23,975.00</b>	<b>107,400.00</b>	<b>107,400.00</b>	<b>347.97%</b>
<b>Total Dept 0141 BOARD OF ASSESSORS</b>	<b>350,385.64</b>	<b>246,365.52</b>	<b>124,242.98</b>	<b>290,215.00</b>	<b>374,730.00</b>	<b>374,730.00</b>	<b>29.12%</b>

		FTE 2012	FTE 2013
	<b>ASSESSORS -141</b>		
51	Director of Assessing	1.00	1.00
53	Board of Assessors (3)	3.00	3.00
69	Office Manager	1.00	1.00
112	Senior Clerks	2.00	2.00
120	Data Collectors (P/T)	2.00	4.00
217	Data Collectors (P/T)	0.00	0.50

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0211</b>							
<b>AUXILIARY POLICE</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0241 RADIO REPAIRS-SERVICES	1,095.00	0.00	0.00	1,000.00			-100.00%
0320 IN SERVICE TRAINING TUITION	520.00	0.00	0.00	800.00	1,500.00	1,500.00	87.50%
0581 CLOTHING/UNIFORMS	2,754.36	7,866.21	0.00	4,063.00	2,063.00	2,063.00	-49.22%
0585 AMMUNITION	3,386.34	0.00	0.00	2,600.00	2,600.00	2,600.00	0.00%
0587 PATROL SUPPLIES	2,616.30	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>10,372.00</b>	<b>7,866.21</b>	<b>0.00</b>	<b>9,463.00</b>	<b>7,163.00</b>	<b>7,163.00</b>	<b>-24.31%</b>
<b>Total Dept 0211</b>							
<b>AUXILIARY POLICE</b>	<b>10,372.00</b>	<b>7,866.21</b>	<b>0.00</b>	<b>9,463.00</b>	<b>7,163.00</b>	<b>7,163.00</b>	<b>-24.31%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0510 HEALTH INSPECTION SERVICES</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	67,858.78	65,919.21	31,823.06	65,920.00	65,667.00	65,667.00	-0.38%
0096 SEWAGE DUMPING STATION M	8,017.48	5,572.64	0.00	0.00			0.00%
<b>Total Item 5111 SALARIES</b>	<b>75,876.26</b>	<b>71,491.85</b>	<b>31,823.06</b>	<b>65,920.00</b>	<b>65,667.00</b>	<b>65,667.00</b>	<b>-0.38%</b>
<b>Item 5114 MEETING WAGES</b>							
0050 MEETING WAGES	1,188.00	1,413.50	539.00	2,500.00	2,500.00	2,500.00	0.00%
<b>Total Item 5114 MEETING WAGES</b>	<b>1,188.00</b>	<b>1,413.50</b>	<b>539.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
<b>Item 5799 EXPENSES</b>							
0201 PROFESSIONAL SERVICES	0.00	227.80	79.90	500.00	500.00	500.00	0.00%
0223 HOUSEHOLD HAZARDOUS WAS	0.00	0.00	0.00	0.00	15,000.00	15,000.00	100.00%
0309 CONSULTANT FEES	0.00	1,500.00	0.00	1,200.00	1,200.00	1,200.00	0.00%
0318 LABORATORY FEES	400.00	520.00	360.00	800.00	800.00	800.00	0.00%
0340 TELEPHONE	354.82	0.00	0.00	0.00			0.00%
0343 ADVERTISING	386.00	151.00	280.60	400.00	400.00	400.00	0.00%
0420 OFFICE SUPPLIES	1,393.31	1,312.60	716.14	1,000.00	1,000.00	1,000.00	0.00%
0581 CLOTHING/UNIFORMS	140.00	189.98	0.00	200.00	200.00	200.00	0.00%
0711 INSERVICE TRAINING & EDUCA	0.00	35.00	77.00	500.00	500.00	500.00	0.00%
0714 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	300.00	300.00	100.00%
0730 DUES & SUBSCRIPTIONS	355.00	405.00	304.00	300.00	300.00	300.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>3,029.13</b>	<b>4,341.38</b>	<b>1,817.64</b>	<b>4,900.00</b>	<b>20,200.00</b>	<b>20,200.00</b>	<b>312.24%</b>
<b>Total Dept 0510 HEALTH INSPECTION SERVICES</b>	<b>80,093.39</b>	<b>77,246.73</b>	<b>34,179.70</b>	<b>73,320.00</b>	<b>88,367.00</b>	<b>88,367.00</b>	<b>20.52%</b>



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 001							
Dept 0510							
GENERAL FUND							
HEALTH INSPECTION SERVICES							

		FTE 2012	FTE 2013
	<b>BOARD OF HEALTH - 510</b>		
50	Meeting Secretary	0.50	0.50
51	Sanitarian	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0241 BUILDING &amp; ZONING</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	89,370.19	0.00	34,605.80	77,462.00	81,760.00	81,760.00	5.55%
0091 DEPUTY INSPECTOR	859.86	1,549.45	1,020.34	3,015.00	3,015.00	3,015.00	0.00%
0092 WIRING INSPECTOR	19,960.75	19,135.93	9,141.38	19,371.00	19,371.00	19,371.00	0.00%
0093 PLUMBING & GAS INSPECTOR	19,598.66	19,135.93	8,775.73	19,371.00	19,371.00	19,371.00	0.00%
0107 SECRETARIAL SALARIES	(405.00)	0.00	0.00	13,650.00	13,650.00	13,650.00	0.00%
0117 MEETING WAGES	187.00	2,075.75	262.50	2,500.00	2,500.00	2,500.00	0.00%
0127 SECRETARY - BUILDING & ZONING	52,639.77	54,436.77	26,279.82	55,271.00	54,229.00	54,229.00	-1.89%
0140 LONGEVITY	2,550.00	1,975.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
0197 INTERIM BUILDING INSPECTOR	1,920.00	63,460.00	2,580.00	0.00			0.00%
0214 CODE ENFORCEMENT OFFICER	0.00	0.00	0.00	0.00			100.00%
<b>Total Item 5111 SALARIES</b>	<b>186,681.23</b>	<b>161,768.83</b>	<b>84,065.57</b>	<b>192,040.00</b>	<b>195,296.00</b>	<b>219,996.00</b>	<b>14.56%</b>
<b>Item 5799 EXPENSES</b>							
0094 SEALER OF WEIGHTS & MEASUREMENTS	8,000.00	8,250.00	0.00	10,500.00	10,500.00	10,500.00	0.00%
0242 VEHICLE MAINT AND OPER-SEF	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
0249 OFFICE EQUIPMENT REPAIRS-€	415.00	185.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
0302 DATA PROCESS AND MAIT-SER	0.00	260.09	902.51	0.00	5,900.00	5,900.00	100.00%
0305 PHOTOSTATS & PHOTOGRAPHY	8.18	1,027.92	0.00	1,600.00	1,600.00	1,600.00	0.00%
0340 TELEPHONE	0.00	0.00	0.00	250.00	250.00	250.00	0.00%
0342 FREIGHT & EXPRESS	25.78	0.00	69.40	50.00	50.00	50.00	0.00%
0343 ADVERTISING	0.00	1,367.80	73.00	30.00	30.00	30.00	0.00%
0420 OFFICE SUPPLIES	966.99	750.10	349.57	1,200.00	1,200.00	1,200.00	0.00%
0445 SMALL TOOLS	69.72	0.00	0.00	100.00	100.00	100.00	0.00%
0480 VEHICLE MAINT AND OPER-SUPP	0.00	0.00	0.00	400.00	400.00	400.00	0.00%
0481 GASOLINE, OIL & GREASE	495.49	597.80	208.83	1,000.00	1,000.00	1,000.00	0.00%
0512 BOOKS	867.20	0.00	670.72	1,000.00	1,300.00	1,300.00	30.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0241</b>							
<b>Item 5799</b>							
GENERAL FUND							
BUILDING & ZONING							
EXPENSES							
0513 MAPS & CHARTS	100.00	0.00	0.00	50.00	50.00	50.00	0.00%
0711 INSERVICE TRAINING & EDUCA	290.00	0.00	0.00	500.00	1,000.00	1,000.00	100.00%
0712 CERTIFICATION SCHOOL	565.00	325.00	350.00	800.00	1,000.00	1,000.00	25.00%
0714 TRAVEL EXPENSES	1,950.90	1,298.28	770.88	2,000.00	2,000.00	2,000.00	0.00%
0730 DUES & SUBSCRIPTIONS	347.00	130.00	260.00	700.00	700.00	700.00	0.00%
<b>Total Item 5799</b>							
EXPENSES	<b>14,101.26</b>	<b>14,191.99</b>	<b>3,654.91</b>	<b>21,680.00</b>	<b>28,580.00</b>	<b>28,580.00</b>	<b>31.83%</b>
<b>Total Dept 0241</b>							
BUILDING & ZONING	<b>200,782.49</b>	<b>175,960.82</b>	<b>87,720.48</b>	<b>213,720.00</b>	<b>223,876.00</b>	<b>248,576.00</b>	<b>16.31%</b>

		FTE 2012	FTE 2013
	<b>BUILDING - 241</b>		
51	Building & Zoning Official	1.00	1.00
92	Wiring Inspector	0.50	0.50
93	Plumbing/Gas Inspector	0.50	0.50
107	Secretary-Building	0.00	0.50
127	Secretary-Zoning Bd.	1.00	1.00
197	Interim Building Inspector	1.00	0.00
214	Code Enforcement Officer	0.00	0.50

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 063 CEDAR HILL ENTERPRISE FUND</b>							
<b>Dept 0651 CEDAR HILL GOLF COURSE</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	65,105.86	62,377.18	30,113.12	62,378.00	63,000.00	63,000.00	1.00%
0052 ASSISTANT DEPT. HEAD	0.00	0.00	0.00	30,000.00			-100.00%
0100 SEASONAL EMPLOYEES	56,501.50	48,906.75	30,754.05	50,000.00	50,000.00	50,000.00	0.00%
0140 LONGEVITY	550.00	550.00	550.00	550.00	550.00	550.00	0.00%
0153 RESERVES-COLL BARG AGREE	0.00	0.00	0.00	1,500.00		3,400.00	126.67%
<b>Total Item 5111 SALARIES</b>	<b>122,157.36</b>	<b>111,833.93</b>	<b>61,417.17</b>	<b>144,428.00</b>	<b>113,550.00</b>	<b>116,950.00</b>	<b>-19.03%</b>
<b>Item 5799 EXPENSES</b>							
0200 PURCHASE OF SERVICE	0.00	192.00	0.00	0.00			0.00%
0211 ELECTRICITY	11,071.73	8,581.98	4,733.39	13,000.00	11,000.00	11,000.00	-15.38%
0215 FUEL	3,887.22	3,003.28	524.93	4,500.00	4,500.00	4,500.00	0.00%
0231 WATER	570.56	1,495.03	271.81	900.00	900.00	900.00	0.00%
0246 BUILDING REPAIRS-SERVICES	1,494.94	2,554.97	392.00	1,500.00	1,500.00	1,500.00	0.00%
0247 EQUIPMENT REPAIRS-SERVICE	0.00	1,540.34	174.90	3,000.00	2,000.00	2,000.00	-33.33%
0269 GOLF CART RENTAL	18,666.00	18,883.02	18,883.02	20,000.00	20,000.00	20,000.00	0.00%
0275 EQUIPMENT RENTAL	0.00	0.00	0.00	500.00			-100.00%
0334 CREDIT CARD FEES	1,851.84	1,814.18	1,712.53	5,000.00	2,500.00	2,500.00	-50.00%
0340 TELEPHONE	1,823.86	1,731.01	818.73	1,600.00	1,800.00	1,800.00	12.50%
0342 FREIGHT & EXPRESS	0.00	27.93	264.51	500.00	500.00	500.00	0.00%
0343 ADVERTISING	69.00	650.16	292.00	1,500.00	1,500.00	1,500.00	0.00%
0410 PRO-SHOP MERCHANDISE	6,056.49	4,771.96	2,817.55	6,000.00	6,000.00	6,000.00	0.00%
0420 OFFICE SUPPLIES	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	4,923.17	6,174.38	2,138.61	6,000.00	6,000.00	6,000.00	0.00%
0442 BUILDING SUPPLIES	0.00	322.04	0.00	1,500.00	1,000.00	1,000.00	-33.33%
0443 BUILDING REPAIRS-SUPPLIES	2,197.36	808.22	619.96	2,500.00	2,000.00	2,000.00	-20.00%
0460 LOAM & GRASS SEED	1,406.75	1,564.35	432.00	4,000.00	2,500.00	2,500.00	-37.50%

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 063 CEDAR HILL ENTERPRISE FUND</b>							
<b>Dept 0651 CEDAR HILL GOLF COURSE</b>							
<b>Item 5799 EXPENSES</b>							
0463 GROUNDS MAINTENANCE-SUPF	890.13	3,100.48	0.00	4,000.00	4,000.00	4,000.00	0.00%
0464 IRRIGATION SUPPLY	2,390.42	1,998.07	1,600.56	4,000.00	2,500.00	2,500.00	-37.50%
0481 GASOLINE, OIL & GREASE	4,926.78	4,921.53	2,522.71	5,500.00	5,500.00	5,500.00	0.00%
0517 FINANCE CHARGES	221.42	0.00	0.00	0.00			0.00%
0584 CHEMICALS	14,219.60	11,693.47	4,999.63	20,000.00	18,000.00	18,000.00	-10.00%
0730 DUES & SUBSCRIPTIONS	745.00	745.00	340.00	750.00	750.00	750.00	0.00%
0747 INS-BONDS	114.82	114.82	126.00	115.00	115.00	115.00	0.00%
0780 PETTY CASH	0.00	482.54	0.00	500.00	500.00	500.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>77,527.09</b>	<b>77,170.76</b>	<b>43,664.84</b>	<b>107,065.00</b>	<b>95,265.00</b>	<b>95,265.00</b>	<b>-11.02%</b>
<b>Item 5815 UNPAID BILLS NOT IN EXCESS</b>							
0401 UNPAID BILLS NOT IN EXCESS	33.58	0.00	0.00	0.00			0.00%
<b>Total Item 5815 UNPAID BILLS NOT IN EXCESS</b>	<b>33.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00%</b>
<b>Item 5971 OTHR FIN USE</b>							
0602 INDIRECT COSTS	41,008.00	42,479.00	0.00	41,226.00	46,827.00	46,827.00	13.59%
0606 OTHR FIN USE	0.00	14,705.00	0.00	0.00			0.00%
<b>Total Item 5971 OTHR FIN USE</b>	<b>41,008.00</b>	<b>57,184.00</b>	<b>0.00</b>	<b>41,226.00</b>	<b>46,827.00</b>	<b>46,827.00</b>	<b>13.59%</b>
<b>Total Dept 0651 CEDAR HILL GOLF COURSE</b>	<b>240,726.03</b>	<b>246,188.69</b>	<b>105,082.01</b>	<b>292,719.00</b>	<b>255,642.00</b>	<b>259,042.00</b>	<b>-11.50%</b>

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 063</b>							
<b>Dept 0710</b>							
<b>Item 5910</b>							
CEDAR HILL ENTERPRISE FUND							
RETIREMENT OF DEBT							
LONG TERM DEBT SERVICE: TOWN							
0710 PRINCIPAL	10,000.00	10,000.00	0.00	9,000.00	9,000.00	9,000.00	0.00%
0715 INTEREST	2,292.26	1,985.00	0.00	1,585.00	4,800.00	4,800.00	202.84%
Total Item 5910							
LONG TERM DEBT SERVICE: TOWN	12,292.26	11,985.00	0.00	10,585.00	13,800.00	13,800.00	30.37%
<b>Total Dept 0710</b>							
<b>RETIREMENT OF DEBT</b>							
	12,292.26	11,985.00	0.00	10,585.00	13,800.00	13,800.00	30.37%
<b>Total Fund 063</b>							
<b>CEDAR HILL ENTERPRISE FUND</b>	253,018.29	258,173.69	105,082.01	303,304.00	269,442.00	272,842.00	-10.04%



		FTE 2012	FTE 2013
	<b>CEDAR HILL GOLF COURSE - 651</b>		
51	General Manager	1.00	1.00
52	Assistant General Manager	1.00	1.00
100	Seasonal employees	5.00	5.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0138</b>							
<b>Item 5111</b>							
<b>CENTRALIZED PURCHASING</b>							
<b>SALARIES</b>							
0041 PROCUREMENT OFFICER	0.00	0.00	11,771.68	50,000.00	69,560.00	69,560.00	39.12%
<b>Total Item 5111</b>	<b>0.00</b>	<b>0.00</b>	<b>11,771.68</b>	<b>50,000.00</b>	<b>69,560.00</b>	<b>69,560.00</b>	<b>39.12%</b>
<b>SALARIES</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0249 OFFICE EQUIPMENT REPAIRS-5	0.00	0.00	518.00	0.00			0.00%
0305 PHOTOSTATS & PHOTOGRAPH:	11,329.34	10,810.48	8,430.32	11,000.00	11,000.00	11,000.00	0.00%
0340 TELEPHONE	50,891.19	55,753.81	23,022.86	60,000.00	56,000.00	56,000.00	-6.67%
0341 POSTAGE	45,435.83	45,208.31	36,320.14	55,880.00	46,000.00	56,000.00	0.21%
0342 FREIGHT & EXPRESS	1,634.62	478.03	278.19	1,650.00	1,650.00	1,650.00	0.00%
0420 OFFICE SUPPLIES	20,115.48	14,923.45	1,914.35	21,000.00	21,000.00	21,000.00	0.00%
0422 PRINTING & STATIONERY	2,823.25	3,749.01	3,867.47	4,000.00	4,000.00	4,000.00	0.00%
0852 CAP OUTLAY - ADTL OFF FURNI	0.00	0.00	2,000.00	0.00			0.00%
<b>Total Item 5799</b>	<b>132,229.71</b>	<b>130,923.09</b>	<b>76,351.33</b>	<b>153,530.00</b>	<b>139,650.00</b>	<b>149,650.00</b>	<b>-2.53%</b>
<b>EXPENSES</b>							
<b>Total Dept 0138</b>	<b>132,229.71</b>	<b>130,923.09</b>	<b>88,123.01</b>	<b>203,530.00</b>	<b>209,210.00</b>	<b>219,210.00</b>	<b>7.70%</b>
<b>CENTRALIZED PURCHASING</b>							

		FTE 2012	FTE 2013
	<b>CENTRALIZED PURCHASING - 138</b>		
41	Purchasing Agent	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0171 CONSERVATION COMMISSION</b>							
<b>Item 5111 SALARIES</b>							
0056 ENVIRONMENTAL AFFAIRS OFF	78,839.62	75,470.76	36,434.16	75,471.00	75,182.00	75,182.00	-0.38%
0140 LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00	1,900.00	1,900.00	35.71%
<b>Total Item 5111 SALARIES</b>	<b>80,239.62</b>	<b>76,870.76</b>	<b>37,834.16</b>	<b>76,871.00</b>	<b>77,082.00</b>	<b>77,082.00</b>	<b>0.27%</b>
<b>Item 5114 MEETING WAGES</b>							
0050 MEETING WAGES	4,364.25	2,965.25	3,407.25	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Item 5114 MEETING WAGES</b>	<b>4,364.25</b>	<b>2,965.25</b>	<b>3,407.25</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>Item 5799 EXPENSES</b>							
0260 GROUNDS MAINTENANCE	71.57	0.00	0.00	0.00			0.00%
0343 ADVERTISING	37.80	12.60	69.00	100.00	100.00	100.00	0.00%
0420 OFFICE SUPPLIES	728.56	814.13	0.00	800.00	800.00	800.00	0.00%
0581 CLOTHING/UNIFORMS	200.00	199.99	0.00	200.00	200.00	200.00	0.00%
0711 INSERVICE TRAINING & EDUCATION	380.00	35.00	130.00	1,500.00	1,500.00	1,500.00	0.00%
0714 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	300.00	300.00	100.00%
0730 DUES & SUBSCRIPTIONS	646.00	435.00	478.00	400.00	400.00	400.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>2,063.93</b>	<b>1,496.72</b>	<b>677.00</b>	<b>3,000.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>10.00%</b>
<b>Total Dept 0171 CONSERVATION COMMISSION</b>	<b>86,667.80</b>	<b>81,332.73</b>	<b>41,918.41</b>	<b>84,871.00</b>	<b>85,382.00</b>	<b>85,382.00</b>	<b>0.60%</b>

		FTE 2012	FTE 2013
	<b>CONSERVATION - 171</b>		
56	Environmental Affairs Officer	1.00	1.00
50	Meeting Secretary	0.50	0.50

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0541 COUNCIL ON AGING</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY (1	44,968.06	41,037.31	19,811.09	42,118.00	46,475.00	40,881.00	-2.94%
0090 PROGRAM ASSISTANT	45,796.04	43,838.92	21,163.92	43,840.00	47,079.00	43,672.00	-0.38%
0112 CLERICAL SALARIES	0.00	0.00	1,620.00	8,460.00	8,750.00	8,750.00	3.43%
0114 CUSTODIAN (85%)	50,196.00	50,226.56	0.00	0.00			0.00%
0115 BUS/VAN DRIVER	84,567.46	80,953.94	40,773.10	86,420.00	86,500.00	86,500.00	0.09%
0118 PART TIME WAGES	51,495.24	45,713.66	19,515.26	45,000.00	55,000.00	55,000.00	22.22%
0124 OUTREACH WORKER (.5)	28,057.27	26,257.90	12,952.32	26,825.00	28,000.00	28,000.00	4.38%
0130 OVERTIME	328.00	0.00	2,194.40	0.00			0.00%
0140 LONGEVITY	5,750.00	6,650.00	5,750.00	5,750.00	5,750.00	5,750.00	0.00%
0154 RECEPTIONIST	40,398.61	37,884.47	19,492.20	40,230.00	40,230.00	40,230.00	0.00%
<b>Total Item 5111 SALARIES</b>	<b>351,556.68</b>	<b>332,562.76</b>	<b>143,272.29</b>	<b>298,643.00</b>	<b>317,784.00</b>	<b>308,783.00</b>	<b>3.40%</b>
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	8,428.93	11,003.63	4,718.12	13,800.00	13,800.00	13,800.00	0.00%
0212 GAS	10,179.32	10,135.16	1,582.82	10,000.00	11,000.00	11,000.00	10.00%
0231 WATER	1,175.97	1,696.80	1,034.94	1,200.00	1,800.00	1,800.00	50.00%
0239 ELECTRICITY - 294 PLEASANT S	798.36	0.00	0.00	0.00			0.00%
0240 GAS - 294 PLEASANT ST.	550.80	0.00	0.00	0.00			0.00%
0242 VEHICLE MAINT AND OPER-SEF	1,431.26	2,840.17	15.44	5,000.00	5,000.00	5,000.00	0.00%
0246 BUILDING REPAIRS-SERVICES	9,743.33	10,887.96	2,778.68	1,000.00	10,000.00	10,000.00	900.00%
0249 OFFICE EQUIPMENT REPAIRS-€	2,316.79	2,887.00	0.00	1,500.00	2,000.00	2,000.00	33.33%
0256 EXPENSES	253.14	0.00	0.00	0.00			0.00%
0340 TELEPHONE	3,598.74	2,002.68	637.40	4,000.00	2,500.00	2,500.00	-37.50%
0341 POSTAGE	92.00	243.64	96.00	100.00	100.00	100.00	0.00%
0343 ADVERTISING	0.00	311.00	0.00	0.00			0.00%
0360 SENIOR CITIZENS ACTIVITIES	4,691.35	1,440.03	1,492.05	5,000.00	5,000.00	5,000.00	0.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0541</b>							
<b>COUNCIL ON AGING</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0420 OFFICE SUPPLIES	1,432.78	4,224.28	1,840.82	2,500.00	2,500.00	2,500.00	0.00%
0442 BUILDING SUPPLIES	3,768.30	2,562.97	360.77	2,000.00	3,500.00	3,500.00	75.00%
0480 VEHICLE MAINT AND OPER-SUPP	4,526.68	3,677.51	476.47	5,000.00	3,000.00	3,000.00	-40.00%
0481 GASOLINE, OIL & GREASE	17,087.93	16,112.12	7,279.56	22,000.00	22,000.00	22,000.00	0.00%
0581 CLOTHING/UNIFORMS	984.06	964.93	474.12	400.00	500.00	500.00	25.00%
0711 INSERVICE TRAINING & EDUCA	0.00	1,271.50	1,260.37	800.00	2,000.00	2,000.00	150.00%
0714 TRAVEL EXPENSES	212.95	911.76	452.47	600.00	1,000.00	1,000.00	66.67%
0730 DUES & SUBSCRIPTIONS	25.00	0.00	739.76	600.00	600.00	600.00	0.00%
<b>Total Item 5799</b>	<b>71,297.69</b>	<b>73,173.14</b>	<b>25,239.79</b>	<b>75,500.00</b>	<b>86,300.00</b>	<b>86,300.00</b>	<b>14.30%</b>
<b>EXPENSES</b>							
<b>Total Dept 0541</b>	<b>422,854.37</b>	<b>405,735.90</b>	<b>168,512.08</b>	<b>374,143.00</b>	<b>404,084.00</b>	<b>395,083.00</b>	<b>5.60%</b>
<b>COUNCIL ON AGING</b>							

		FTE 2012	FTE 2013
	<b>COUNCIL ON AGING - 541</b>		
51	Director - Council on Aging	0.50	0.50
90	Program Assistant	1.00	1.00
112	Clerical Salaries	0.20	0.20
114	Custodian	0.00	0.00
115	Bus Drivers	2.00	2.00
118	6 Part time drivers	2.50	2.50
124	Outreach Coordinator	0.50	0.60
154	Receptionist/Dispatcher	1.00	1.00



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>GENERAL FUND</b>							
Dept 0710 RETIREMENT OF DEBT							
Item 5314 BORROWING EXPENSE							
0200 BORROWING EXPENSE	7,950.00	75,304.34	2,300.00	80,000.00	80,000.00	80,000.00	0.00%
Total Item 5314	7,950.00	75,304.34	2,300.00	80,000.00	80,000.00	80,000.00	0.00%
<b>BORROWING EXPENSE</b>							
<b>Item 5910 LONG TERM DEBT SERVICE: TOWN</b>							
0710 TOWN DEBT PRINCIPAL	1,235,979.00	1,110,930.00	20,610.00	1,278,070.00	1,352,330.00	1,352,330.00	5.81%
0715 TOWN DEBT INTEREST	317,474.67	261,361.01	84,617.37	269,060.00	290,911.00	290,911.00	8.12%
0716 SHORT-TERM INTEREST: TOWN	13,227.39	31,312.83	0.00	57,764.00	83,840.00	83,840.00	45.14%
Total Item 5910	1,566,681.06	1,403,603.84	105,227.37	1,604,894.00	1,727,081.00	1,727,081.00	7.61%
<b>Item 5911 LONG TERM DEBT SERVICE: SCHOOL</b>							
0710 SCHOOL DEBT PRINCIPAL	969,000.00	976,300.00	0.00	1,329,100.00	1,309,467.00	1,309,467.00	-1.48%
0715 SCHOOL DEBT INTEREST	382,569.95	331,090.56	119,057.72	367,592.00	383,710.00	383,710.00	4.38%
0716 SHORT-TERM INTEREST: SCHO	35,809.52	39,738.75	0.00	25,000.00	563.00	563.00	-97.75%
Total Item 5911	1,387,399.47	1,347,129.31	119,057.72	1,721,692.00	1,693,740.00	1,693,740.00	-1.62%
<b>LONG TERM DEBT SERVICE: SCHOOL</b>							
Total Dept 0710	2,962,030.53	2,826,037.49	226,585.09	3,406,586.00	3,500,821.00	3,500,821.00	2.77%
<b>RETIREMENT OF DEBT</b>							

# TOWN OF STOUGHTON

## Budget Preparation Publication

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
School 1000							
ADMINISTRATION	763,942.19	753,180.80	394,290.33	761,958.00	861,464.00	861,464.00	13.06%
School 2000							
INSTRUCTION	25,596,442.22	25,037,419.15	9,792,865.62	26,552,322.00	28,175,377.00	28,175,377.00	6.11%
School 3000							
OTHER SCHOOL SERVICES	984,877.27	974,798.42	438,880.06	1,028,159.00	1,056,441.00	1,056,441.00	2.75%
School 4000							
OPERATIONS AND MAINTENANCE	3,489,182.66	3,376,157.54	1,420,423.41	3,570,598.00	3,533,990.00	2,666,261.00	-25.33%
School 5000							
FIXED CHARGES	236,856.34	222,989.86	129,221.05	147,157.00	247,509.00	247,509.00	68.19%
School 9000							
OTHER DISTRICTS	1,727,954.14	2,494,673.76	695,741.08	2,338,475.00	2,177,949.00	2,177,949.00	-6.86%
School 9500							
TRANSPORTATION	1,510,613.50	1,534,698.19	607,912.06	1,536,985.00	1,649,044.00	1,649,044.00	7.29%
<b>Grand Total</b>	<b>34,309,868.32</b>	<b>34,393,917.72</b>	<b>13,479,333.61</b>	<b>35,935,654.00</b>	<b>37,701,774.00</b>	<b>36,834,045.00</b>	<b>2.50%</b>

NOTE: One or more accounts may not be printed due to Alt. Sort Table restrictions.

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0301</b>							
<b>Item 5200</b>							
0200 SERVICES - SOUTHEASTERN RI	945,780.00	1,002,000.00	530,540.50	1,061,081.00	1,092,913.00	1,092,913.00	3.00%
0204 SERVICES - NORFOLK COUNTY	0.00	15,000.00	20,000.00	20,000.00	20,600.00	20,600.00	3.00%
<b>Total Item 5200</b>							
<b>PURCHASE OF SERVICES</b>	<b>945,780.00</b>	<b>1,017,000.00</b>	<b>550,540.50</b>	<b>1,081,081.00</b>	<b>1,113,513.00</b>	<b>1,113,513.00</b>	<b>3.00%</b>
<b>Total Dept 0301</b>							
<b>EDUCATION-REGIONAL SCHOOL</b>	<b>945,780.00</b>	<b>1,017,000.00</b>	<b>550,540.50</b>	<b>1,081,081.00</b>	<b>1,113,513.00</b>	<b>1,113,513.00</b>	<b>3.00%</b>

# Stoughton Public Schools Fiscal Year 2013 Proposed Budget



## Executive Summary

### ❖ Main Goals

- ★ Maintenance of current services programs and class sizes.
- ★ No elimination of Extra-Curricular activities or increase in fees.
- ★ Address NEASC concerns.
- ★ Return teachers to budget from expiring government grants.

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 priority, which is to maintain the level of service that we are currently able to offer our students. This is a level service, not a level funded budget. In this proposal we keep our class sizes the same, maintain all programming, and avoid raising fees or eliminating any extra curricular activities. In better times we would be looking to expand our programming to include additional high school offerings, pre-school academic readiness initiatives, wellness initiatives, curriculum coaching, expansion of technology initiatives, and night school courses. It is because of the Committee's deep respect for the great pressure on the town's resources, that none of these things are included this year. You will see these proposed in future years.

Our biggest challenge this year is the fact that three (3) years of federal grants, American Recovery and Reinvestment Act (ARRA) for two years, and Education Jobs Funding for one, are coming to an end. We have known all along that this would happen, and that when the funds dried up, the 14.2 teaching positions that we were able to maintain with the money would have to come back into the budget. This budget achieves that, while requiring less than half a percentage point more of an increase than last year. Putting these teaching positions back in the budget accounts for 44.5% of the increase. Contractual steps and raises for all Unit A union employees account for 48.3%. The remaining 7.2% of the increase includes all other raises and a projected increase in unemployment claims due to extension of unemployment benefits.

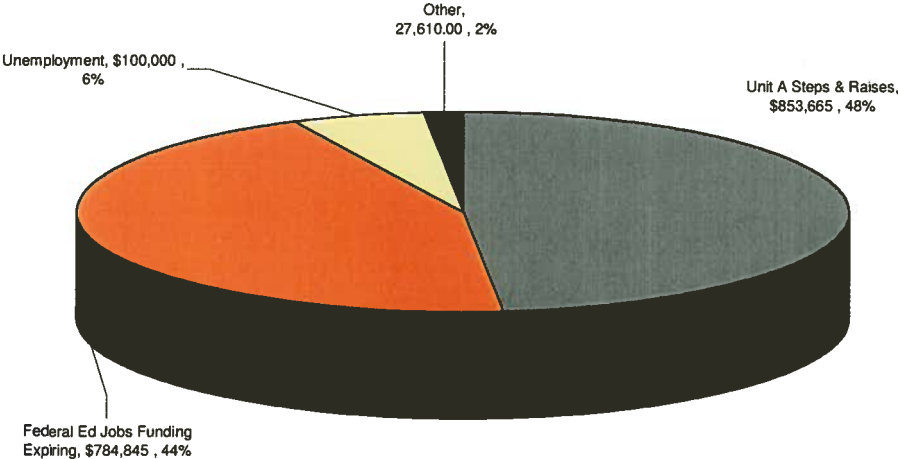
I believe it is important to say a word about our union contracts. The School Department Unions made it clear with their actions that they understand the financial constraints the town is under. All of them agreed to 1% a year, or less over the three year period covered by this contract. Some will have an additional 1% in FY 14. They have also agreed to a set of Health Insurance changes, initially proposed by the municipal administration, that when implemented, promise to provide significant savings to the town. Had the entire Town implemented on July 1 of this year, the projected savings as calculated by Group Benefit Strategies, the Town consultant, would have been \$330,000, or about 5% for this year. The town loses \$28,000 a month as long as this plan remains unimplemented. This is a good plan for the town, and a fair plan for the employees. We thank them for their cooperation. As a result we have been able to avoid layoffs, and offer the town a reduction in the cost of Health Care expenses.

There are requests for three (3) new positions in the budget, and the elimination of others through some secondary reorganization. The purpose of the reorganization is to address the concern of the New England Association of Schools and Colleges (NEASC) that Stoughton High School currently has no library/media specialist. This position was lost in previous budget cutting, and the lack of it can impact our accreditation. The NEASC report also suggests leadership for each individual department, and this reorganization achieves that, as well as better vertical articulation of curriculum through grades six (6) to twelve (12) and ensures strong instructional leadership as we shift to the new Common Core standards. The deadline for the first NEASC Progress Report is August 2012.

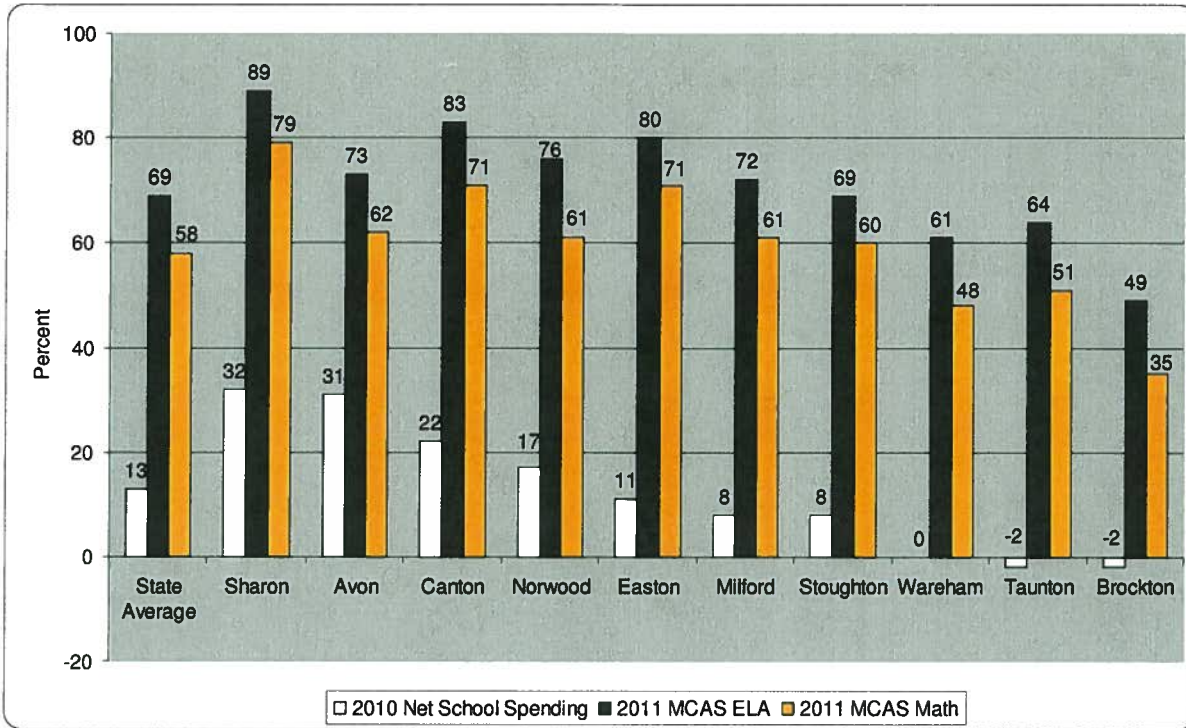
There are some modest cuts in energy, due to some aggressive work in this area from the Director of Support Services, and a small decrease in Out-of District tuition as students graduate, and our district programs can support more of our students with Special Needs.

### Proposed School Budget

- FY13 Budget reflects an increase of 4.81% from the FY12 budgeted Net School Spending.
- FY13 Budget increase of \$1,766,120 or 4.91%
  - ★ Contractual Teacher steps and raises constitute 48.3% of budget increase.
  - ★ Elimination of ARRA Grant constitutes 44.5% of budget increase; thirteen (13) full time and two (2) part time positions.



## State/Town Net School Spending Comparisons

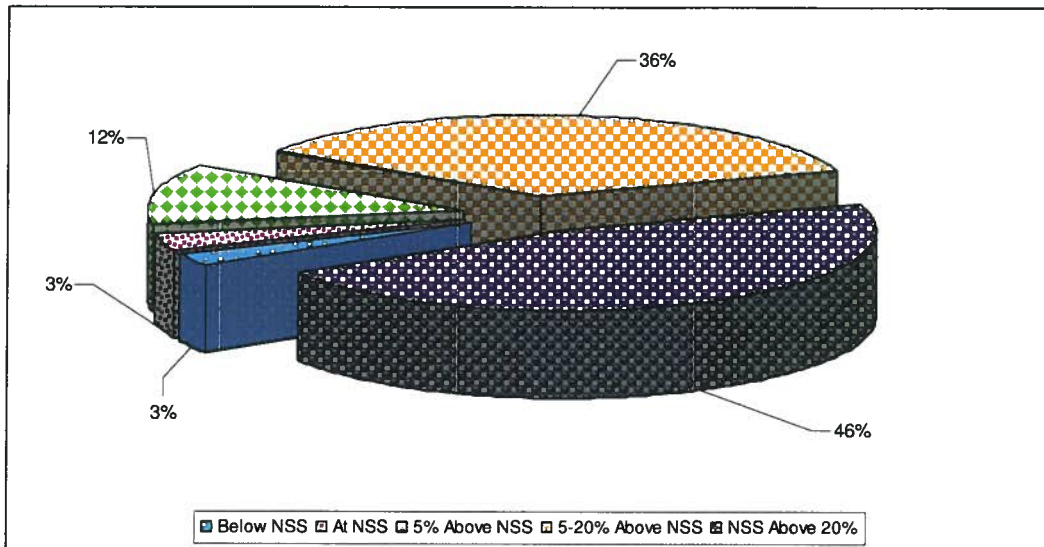


Your school system delivers a high level of service on a relatively low per pupil expenditure. The state average is \$13,055 while Stoughton spends \$11,605. The graph above shows what the average district in the state spends relative to its Net School Spending number, what Stoughton spends, and what 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 7% 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 7% 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.

## 94% of Massachusetts Districts Spend in Excess of the Net School Spending Requirements



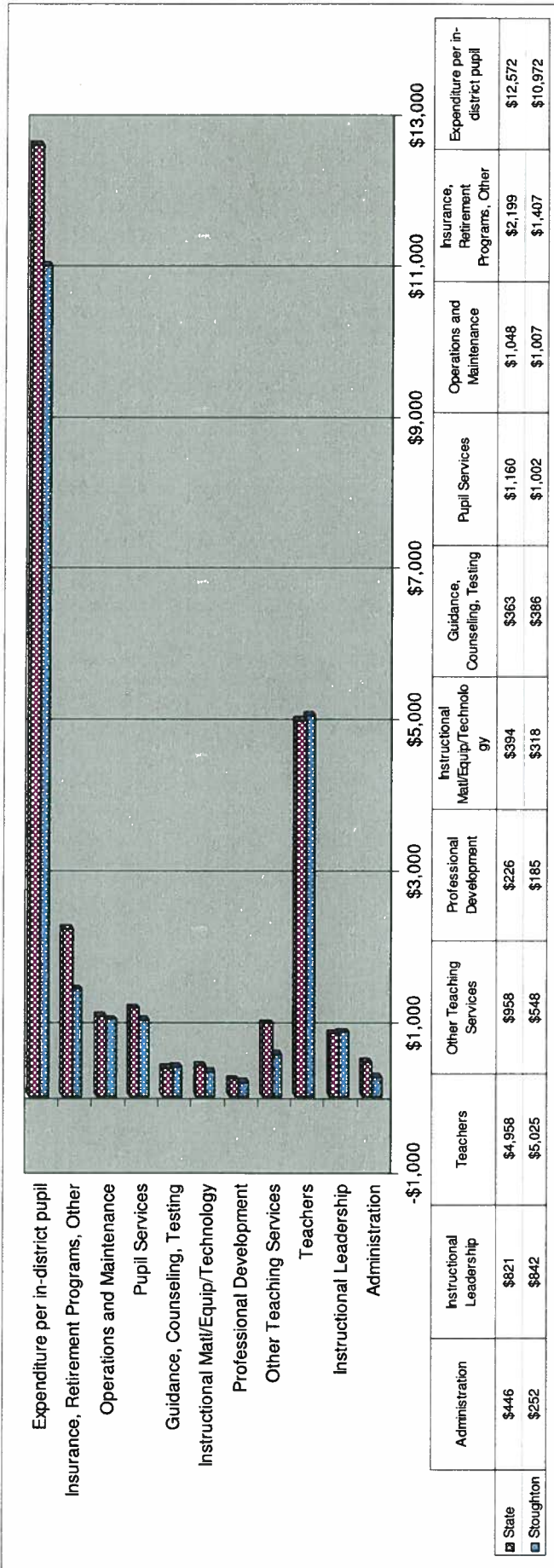
An overwhelming number of districts spend above their Net School Spending number because NSS has never realistically reflected the cost of even an average education.

Please refer to the Glossary of Terms at the back of the document for more information on the Net School Spending formula.



## FY10 In-District and State Per Pupil Expenditures

(Most Current Data Available)



Stoughton Public Schools  
Proposed Reorganization - Directors / Head Teachers  
Fiscal Year 13

<b>ELIMINATE:</b>	Director English/World Language	(\$8,508.00)
	Director Math/Business	(\$7,756.00)
	Director Science/Physical Education	(\$7,380.00)
	Director Social Studies	(\$6,440.00)
	Directors Summer Work	(\$18,275.00)
	1 Teaching Position (Social Studies)	(\$75,471.00)
	<b>TOTAL REDUCTIONS</b>	<b>(\$123,830.00)</b>
<b>ADD:</b>	Head Teachers 7 @ \$2,381	\$16,667.00
	Curriculum Design Specialist - STEM	\$87,000.00
	Curriculum Design Specialist - Humanities	\$87,000.00
	<b>TOTAL ADDITIONS</b>	<b>\$190,667.00</b>
	<b>Cost of Reorganization</b>	<b>\$66,837.00</b>
	(before recognition of gain in teaching sections)	
	Gain of 6 teaching sections or 1.2 fte in various subject areas	
	2.2 fte (directors' admin time) less 1.0 fte (eliminated position)	
	Value assuming M-1 salary	(\$52,346.40)
	<b>Cost of Reorganization</b>	<b>\$14,490.60</b>
	(after recognition of gain in teaching sections)	
	<b>REORGANIZATION - LIBRARY STAFF</b>	
<b>ELIMINATE:</b>	Library Aide	(\$17,377.00)
<b>ADD:</b>	Librarian (M-1)	\$43,622.00
	<b>Cost of Reorganization</b>	<b>\$26,245.00</b>

The proposed reorganization achieves several goals at the same time. The NEASC report advised the administration to provide leadership for each subject area in the high school. The model of Head Teacher, used at the middle school, gives each department a leader, while at the same time putting experienced teachers back in the classroom.

The difference between Head Teachers and Directors is the ability to conduct observations of fellow teachers. Through this reorganization two administrators will take over the observation responsibility now held by Directors and also be able to evaluate staff, something the Directors cannot do.

In addition to evaluation, the 2 new staff members will be responsible for providing leadership in their curricular areas of expertise from Pre-k through 12<sup>th</sup> grade, providing better vertical articulation in the curriculum, better communication across the district about curriculum, and a unified approach to the switch to the new Common Core curriculum standards.

## **School Department Reductions last 4 years:**

- ➔ **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 four (4) to three and one half (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.**

## Total Teaching Positions Lost from District Budget and Grants

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

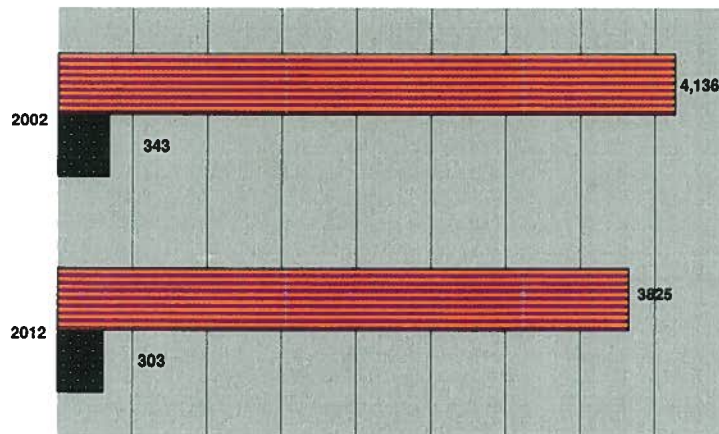
The district has lost thirty two (31.85) teaching positions during the last ten (10) years, even though our population has remained fairly steady, a total net loss of 372 students during that time. Not only have local budget cuts reduced our staff, but the state and federal grant funded position have been reduced too. Federal grants paid for 14.2 jobs during the FY10 through FY12 school years, preventing significant layoffs and preserving class size. This money is now gone.

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

Grant	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Proposed 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	
<b>Total Grant Positions</b>	<b>23.75</b>	<b>22.10</b>	<b>21.95</b>	<b>21.28</b>	<b>21.60</b>	<b>20.40</b>	<b>19.15</b>	<b>18.65</b>	<b>32.70</b>	<b>33.60</b>	<b>32.00</b>	<b>17.80</b>

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

- Total Students change: -7.5%
- Total Teachers change: -11.7%

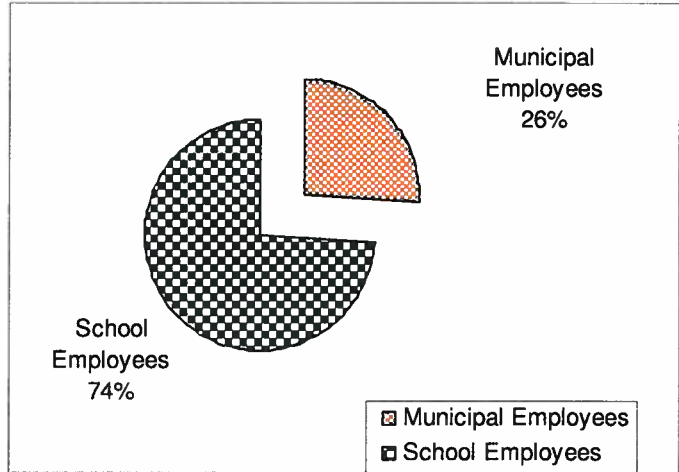
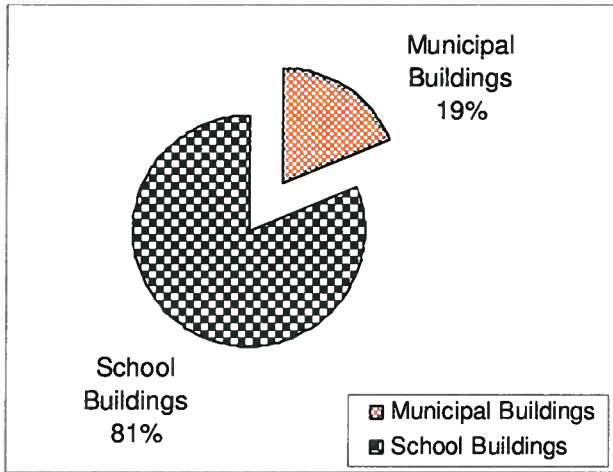


## FY11 Building, Employee, and Revenue Comparisons

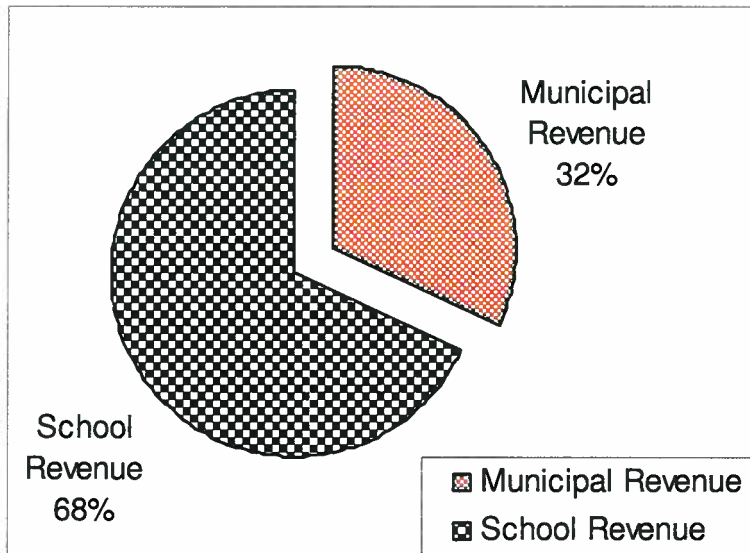
Although the district employs 74% of the people who work for the town, and most of these are professional and highly educated, the schools have traditionally received about 68% of the revenue. Similarly, the percentage of buildings maintained by the school system is 81% while the town maintains 19%.

**Municipal Buildings**    150,177 SF  
**School Buildings**        639,883 SF

**Municipal Employees**    206  
**School Employees**        585



**Municipal Revenue**        32%  
**School Revenue**            68%



## 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 First Department During Renovations.
- ➔ Voting Polls.

**STOUGHTON PUBLIC SCHOOLS  
STOUGHTON, MASSACHUSETTS  
2013 BUDGET SUMMARY**

<b>ACCOUNT NUMBER</b>	<b>CATEGORY</b>	<b>FY12 FINAL</b>	<b>FY13 BUDGET</b>	<b>FY13-12 DIFFERENCE</b>	<b>% CHANGE</b>
1000	Administration	767,958	861,464	93,506	12.18%
2000	Instruction	26,546,322	28,175,377	1,629,055	6.14%
3000	Other School Services	2,565,144	2,705,485	140,341	5.47%
4000	Operations/Maintenance	3,570,598	3,533,990	(36,608)	-1.03%
5000	Fixed Charges	147,157	247,509	100,352	68.19%
7000	Acquisition	-	-	-	
9000	Other Districts	2,338,475	2,177,949	(160,526)	-6.86%
<b>GRAND TOTAL BUDGET</b>		<b>35,935,654</b>	<b>37,701,774</b>	<b>1,766,120</b>	<b>4.91%</b>
<b>% increase</b>		<b>4.91%</b>			
Less:	Regular Transportation	378,099	308,006	(70,093)	-18.54%
	Special Transportation	1,158,886	1,341,038	182,152	15.72%
	Acquisition	-	-	-	
<b>NET SCHOOL SPENDING</b>		<b>34,398,669</b>	<b>36,052,729</b>	<b>1,654,060</b>	<b>4.81%</b>

**Positions included in this proposed FY13 budget are subject to change based on course selection and class size.**

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>1000 ADMINISTRATION</b>						
<b>011</b>	<b><u>SCHOOL COMMITTEE</u></b>					
	5133-02	Recording Secretary Salary	7,170	7,000	7,000	-
	5300-04	Attorney's Fees - Collective Bargaining	26,812	30,000	30,000	-
	5301-04	Attorney's Fees - General Purpose	51,777	10,000	60,000	50,000
		Hourly rate @ \$180 (Kopelman & Paige rate)				-
		Hourly rate @ \$225 (Murphy Hesse Toomey/Special Ed. Lawyer rate)				-
	5302-04	Conferences - MASC Annual Conference	365	-	-	-
	5340-04	Advertising	12,367	16,000	16,000	-
	5520-05	Materials and Supplies	-	150	150	-
	5730-06	Dues and Subscriptions	4,881	5,000	5,000	-
		MASC dues				
		<b>Total</b>	<b>103,372</b>	<b>68,150</b>	<b>118,150</b>	<b>50,000</b>
<b>012</b>	<b><u>SUPERINTENDENT'S OFFICE</u></b>					
	5111-01	Administrative Salaries	255,981	255,000	296,500	41,500
		1 Superintendent	\$168,500			-
		1 Assistant Superintendent	\$128,000			-
	5112-02	Secretary/Clerical	197,351	199,159	202,591	3,432
		Secr. to Superintendent	\$90,704			-
		2 Admin. Secretaries	\$59,989			-
			\$51,898			-
	5302-04	Conferences	695	2,750	2,750	-
	5307-04	Mileage	3,300	3,300	3,300	-
		Superintendent				-
		Assistant Superintendent				-
	5420-05	Office Supplies	13,114	4,000	4,000	-
	5730-06	Dues & Subscriptions	3,757	5,000	5,000	-
		<b>Total</b>	<b>474,197</b>	<b>469,209</b>	<b>514,141</b>	<b>44,932</b>
<b>014</b>	<b><u>SCHOOL BUSINESS SERVICES</u></b>					
	5111-01	Administrative Salaries	82,972	95,834	91,225	(4,609)
		Financial Coordinator	\$91,225			-
	5112-02	Secretary/Clerical	100,291	106,015	107,048	1,033
		Accounts Payable	\$55,131			-
		Payroll	\$51,917			-
	5130-02	Secretary/Clerical Overtime	503	250	250	-
	5303-04	Contracted Services	19,879	19,000	20,925	1,925
	5308-04	Department of Education Audit	4,500	4,500	4,500	-
	5580-05	Finance Office Supplies	2,942	5,000	5,000	-
	5730-06	Dues & Subscriptions	-	-	225	225
		<b>Total</b>	<b>211,086</b>	<b>230,599</b>	<b>229,173</b>	<b>(1,426)</b>
<b>1000 ADMINISTRATION GRAND TOTAL</b>			<b>788,655</b>	<b>767,958</b>	<b>861,464</b>	<b>93,506</b>



STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>000</b>	<b><u>SYSTEM WIDE</u></b>					
	5123-03	1 Aide/in-house printing	8,624	6,000	8,500	2,500
	5130-02	Overtime Clerical - All Schools	-	500	500	-
	5190-01	Sick Leave Buy Back/Early Retirement Incentive/Longevity	366,434	416,672	245,481	(171,191)
		<b>Total</b>	<b>375,058</b>	<b>423,172</b>	<b>254,481</b>	<b>(168,691)</b>
<b>090</b>	<b><u>SUMMER WORK</u></b>					
	5122-01	Summer Work Directors/ Article XXIX	5,013	15,300	0	(15,300)
		<b>Total</b>	<b>5,013</b>	<b>15,300</b>	<b>0</b>	<b>(15,300)</b>
	(reclassified to departments or eliminated due to reorganization)					
<b>091</b>	<b><u>HOME INSTRUCTION</u></b>					
	5120-03	Home/Hospital Tutoring (750 Hours)	10,815	30,000	15,000	(15,000)
	5303-04	Distance Learning	1,783			
		<b>Total</b>	<b>12,598</b>	<b>30,000</b>	<b>15,000</b>	<b>(15,000)</b>
<b>094</b>	<b><u>ELEMENTARY - System Wide</u></b>					
	5513-05	All Elementary Textbooks	290	-	-	-
		<b>Total</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>095</b>	<b><u>CURRICULUM/PROFESSIONAL DEVELOPMENT</u></b>					
	5117-01	Salaries/Substitutes	4,035	12,800	12,800	-
	5118-01	Contracted Services/Curriculum/Teacher Training	43,408	43,500	48,500	5,000
	5303-04	Contracted Services/Professional Development	38,422	45,100	60,500	15,400
	5303-04	NEW MATH PROGRAM	-	130,000		(130,000)
	5365-04	Course Reimbursement (Contractual-Article XVII)	83,714	60,000	100,800	40,800
	5540-05	Instructional Supplies/Equipment	10,852	6,750	6,750	-
		<b>Total</b>	<b>180,431</b>	<b>298,150</b>	<b>229,350</b>	<b>(68,800)</b>
<b>099</b>	<b><u>STEP/CLASS CHANGE</u></b>					
	5116-01	Degree Reclassification (Contractual-Article XVIII)	84,089	50,000	125,000	75,000
		<b>Total</b>	<b>84,089</b>	<b>50,000</b>	<b>125,000</b>	<b>75,000</b>
<b>100</b>	<b><u>ADMINISTRATION/ELEMENTARY</u></b>					
	5111-01	Professional Salaries (Elementary Principals - 5 )	461,586	484,681	490,036	5,355
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)	242,220	246,189	251,885	5,696
	5117-03	Substitute Teaching (All Elementary Schools )	95,218	100,000	100,000	-
	5118-03	MCAS Tutoring	13,925	15,000	15,000	-
	5118-03	Assistant Principal Stipends*	11,661	11,785	11,905	120
	5118-03	Sub Call Stipend	3,000	3,000	3,000	-
	5240-04	Maintenance/Equipment (Office)	1,342	3,518	3,550	32
	5302-04	Conference	3,544	2,995	3,075	80
	5307-04	Mileage Principals (5 @ \$500)	2,500	2,500	2,500	-
	5420-05	Office Supplies - All Elementary Schools	4,256	6,606	6,447	(159)
	5513-05	Textbooks	-	-	350	350
	5730-06	Dues & Subscriptions	2,967	3,144	3,398	254
		<b>Total</b>	<b>842,218</b>	<b>879,418</b>	<b>891,146</b>	<b>11,728</b>

\*previously reported in department 399

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>101</b>		<b><u>ART</u></b>				
	5116-01	Professional Salaries 3.6 Elementary Teachers (includes 0.6 fte previously funded from Education Funding Grant) 4.5 Secondary Teachers	560,895	573,195	622,075	48,880
	5118-03	Lead Teacher Stipend*	1,427	1,441	1,456	15
	5307-04	Mileage	-	-	0	-
	5540-05	Instructional Supplies/Equipment	11,825	34,021	34,872	851
	5730-06	Dues & Subscriptions	-	645	1,645	1,000
		<b>Total</b>	<b>574,147</b>	<b>609,302</b>	<b>660,048</b>	<b>50,746</b>
<b>102</b>		<b><u>ENGLISH</u></b>				
	5116-01	Professional Salaries 23.0 Secondary Teachers	1,488,489	1,538,456	1,605,956	67,500
+1	5118-03	Head Teacher Stipends**	10,668	10,778	4,762	(6,016)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services (includes student field trips)	674	2,500	1,000	(1,500)
	5511-05	General Supplies	3,563	3,300	3,387	87
	5513-05	Textbooks	8,879	12,918	7,152	(5,766)
	5515-05	Audio/Visual	-	1,000	2,847	1,847
	5540-05	Instructional Supplies/Equipment	-	360	1,802	1,442
	5730-06	Dues & Subscriptions	100	509	300	(209)
		<b>Total</b>	<b>1,516,373</b>	<b>1,573,821</b>	<b>1,631,206</b>	<b>57,385</b>
<b>103</b>		<b><u>FOREIGN LANGUAGE</u></b>				
	5116-01	Professional Salaries 16.0 Secondary Teachers	983,481	1,076,626	1,123,375	46,749
	5118-03	Head Teacher Stipends	2,334	4,714	4,762	48
	5511-05	General Supplies	66	200	200	-
	5513-05	Textbooks	13,763	4,000	5,617	1,617
	5515-05	Audio/Visual	46	400	200	(200)
	5540-05	Instructional Supplies/Equipment	386	374	1,118	744
	5730-06	Dues & Subscriptions	1,134	1,300	1,300	-
		<b>Total</b>	<b>1,001,209</b>	<b>1,087,614</b>	<b>1,136,572</b>	<b>48,958</b>
<b>104</b>		<b><u>HEALTH</u></b>				
	5513-05	Textbooks	-	-	-	-
	5540-05	Instructional Supplies/Equipment	1,432	1,600	1,600	-
	5730-06	Dues & Subscriptions	-	400	400	-
		<b>Total</b>	<b>1,432</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>107</b>		<b><u>MATH</u></b>				
	5116-01	Professional Salaries 22.0 Secondary Teachers (additional 2.0 fte funded from Title I Grant)	1,533,514	1,544,831	1,564,827	19,996
	5116-01	Additional Math Support	-	48,693	51,427	2,734
+1	5118-03	Head Teacher Stipends**	9,932	10,034	4,762	(5,272)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services (\$17,550 mcas tutoring, \$2,400 math team bus)	2,229	20,000	19,950	(50)
	5307-04	Mileage	-	-	-	-
	5511-05	General Supplies	5,359	830	886	56
	5513-05	Textbooks	4,702	2,400	3,300	900
	5540-05	Inst. Supplies/Equip.	3,456	4,140	5,173	1,033
	5540-05	Elementary Everyday Math Supplies	21,704	31,062	31,000	(62)
	5730-06	Dues & Subscriptions	564	655	775	120
		<b>Total</b>	<b>1,585,462</b>	<b>1,666,645</b>	<b>1,686,100</b>	<b>19,455</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>108</b>		<b><u>MUSIC</u></b>				
	5113-03	Custodial Overtime	2,237	3,800	3,800	-
	5116-01	Professional Salaries	573,432	584,326	660,964	76,638
		6.0 Elementary Teachers				-
		(includes 1.0 fte previously funded from Education Funding Grant)				
		4.0 Secondary Teachers				-
	5118-03	Director Stipend*	7,230	7,305	7,380	75
	5122-01	Summer Work (Contractual-Article XXIX)	-	-	4,607	4,607
	5275-04	Summer Band Program	1,500	2,000	3,000	1,000
	5303-04	Contracted Services	11,607	16,020	17,620	1,600
	5307-04	Mileage	780	700	1,400	700
	5513-05	Textbooks	4,074	10,033	9,425	(608)
	5540-05	Instructional Supplies/Equipment	6,716	21,740	24,855	3,115
	5730-06	Dues & Subscriptions	903	6,935	8,035	1,100
		<b>Total</b>	<b>608,479</b>	<b>652,859</b>	<b>741,086</b>	<b>88,227</b>
<b>109</b>		<b><u>PHYSICAL EDUCATION</u></b>				
	5116-01	Professional Salaries	514,661	525,719	683,032	157,313
<b>+1</b>		4.0 Elementary Teachers				-
		(includes 1.0 fte previously funded from Education Funding Grant)				
		7.0 Secondary Teachers				-
	5307-04	Mileage	-	360	360	-
	5511-05	General Supplies	-	-	-	-
	5540-05	Instructional Supplies/Equipment	1,856	5,205	7,100	1,895
		<b>Total</b>	<b>516,517</b>	<b>531,284</b>	<b>690,492</b>	<b>159,208</b>
<b>110</b>		<b><u>READING</u></b>				
	5116-01	Professional Salaries	766,935	755,173	764,274	9,101
		6.0 Elementary Teachers				-
		4.0 Secondary Teachers				-
		(additional 2.0 fte funded from Title I Grant)				
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5513-05	Textbooks	-	-	-	-
	5540-05	Instructional Supplies/Equipment	4,118	1,420	7,218	5,798
	5540-05	Elementary Literacy Consumables	-	55,424	55,000	(424)
		<b>Total</b>	<b>775,053</b>	<b>816,017</b>	<b>830,492</b>	<b>14,475</b>
<b>112</b>		<b><u>SCIENCE</u></b>				
	5116-01	Professional Salaries	1,548,120	1,503,165	1,580,424	77,259
		24.0 Secondary Teachers				-
<b>+1</b>	5118-03	Head Teacher Stipends**	9,564	9,662	4,762	(4,900)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services (includes student field trips)	2,497	2,850	2,900	50
	5511-05	General Supplies	685	900	725	(175)
	5513-05	Textbooks	-	8,291	2,500	(5,791)
	5515-05	Audio/Visual	294	365	250	(115)
	5540-05	Instructional Supplies/Equipment	16,883	16,408	24,241	7,833
	5540-05	Elementary Science Consumables	-	-	-	-
	5730-06	Dues & Subscriptions	1,505	1,805	1,655	(150)
		<b>Total</b>	<b>1,583,548</b>	<b>1,547,446</b>	<b>1,621,457</b>	<b>74,011</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS

FISCAL YEAR 2013

BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
113		<b><u>SOCIAL STUDIES</u></b>				
	5116-01	Professional Salaries	1,423,027	1,473,553	1,442,510	(31,043)
	-1	20.0 Secondary Teachers				-
	+1 5118-03	Head Teacher Stipends**	6,310	8,732	4,762	(3,970)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services	834	2,200	1,000	(1,200)
	5511-05	General Supplies	-	600	841	241
	5513-05	Textbooks	-	2,100	2,649	549
	5515-05	Audio/Visual	-	210	660	450
	5540-05	Instructional Supplies/Equipment	4,107	6,110	5,275	(835)
	5515-05	Audio/Visual	-	-	-	-
	5730-06	Dues & Subscriptions	-	269	276	7
		<b>Total</b>	<b>1,438,277</b>	<b>1,497,774</b>	<b>1,461,973</b>	<b>(35,801)</b>
116		<b><u>BUSINESS EDUCATION</u></b>				
	5116-01	Professional Salaries	201,564	212,662	222,632	9,970
		3.5 Secondary Teachers				
	+1 5118-03	Head Teacher Stipend**	-	-	2,381	2,381
	5303-04	Contracted Services	-	1,515	0	(1,515)
	5511-05	General Supplies	-	1,300	0	(1,300)
	5513-05	Textbooks	-	6,160	8,875	2,715
	5540-05	Instructional Supplies/Equipment	-	200	3,750	3,550
	5730-06	Dues & Subscriptions	-	450	125	(325)
		<b>Total</b>	<b>201,564</b>	<b>222,287</b>	<b>237,763</b>	<b>15,476</b>
118		<b><u>MIDDLE SCHOOL ACTIVITIES</u></b>				
	5540-05	Instructional Supplies/Equipment	25	160	160	-
		<b>Total</b>	<b>25</b>	<b>160</b>	<b>160</b>	<b>-</b>
119		<b><u>AUDIO/VISUAL</u></b>				
	5515-05	Audio/Visual	2,100	3,987	6,016	2,029
		<b>Total</b>	<b>2,100</b>	<b>3,987</b>	<b>6,016</b>	<b>2,029</b>
121		<b><u>MULTIMEDIA SERVICES</u></b>				
	5116-01	Professional Salaries	122,509	126,283	175,407	49,124
	+1	3.0 Secondary Teachers				
	5118-03	TV Camera Operator Stipend	1,500	1,500	1,500	-
	5123-03	Library Aides	98,736	108,087	86,887	(21,200)
	-1	5 Library Assistants (\$13.64 hr.)				-
	5511-05	General Supplies	1,040	1,350	1,200	(150)
	5581-05	Library books, periodicals	3,032	6,045	5,548	(497)
		<b>Total</b>	<b>226,817</b>	<b>243,265</b>	<b>270,542</b>	<b>27,277</b>
123		<b><u>GUIDANCE</u></b>				
	5116-01	Professional Salaries	731,045	779,844	803,120	23,276
		5.0 High School Counselors				-
		2.0 Middle School Counselors				-
		3.6 Elementary Counselors				-
	5112-02	Adm. Secretary	36,664	40,578	40,974	396
	5118-03	Director Stipend*	8,253	8,338	8,423	85
	5122-01	Summer Work (Contractual-Article XXX)	13,586	20,000	31,844	11,844
	5303-04	Contracted Services			500	500
	5511-05	General Supplies	308	918	1,018	100
	5540-05	Instructional Supplies/Equipment	4,383	9,000	11,652	2,652
	5730-06	Dues & Subscriptions	1,083	1,180	1,380	200
		<b>Total</b>	<b>795,322</b>	<b>859,858</b>	<b>898,911</b>	<b>39,053</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

Account DEPT	Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>124</b>		<b><u>COMPUTER EDUCATION</u></b>				
	5116-01	Professional Salaries 4.6 Elementary Teachers (includes 1.6 fte previously funded from Education Funding Grant) 3.0 Secondary Teachers 1.0 Technology Director 2.0 Technicians 1.0 Data Management	619,796	686,245	767,107	80,862
	5307-04	Mileage	5,064	5,181	5,181	-
	5540-05	Instructional Supplies/Equipment	170,494	184,275	184,275	-
	5519-05	Computer Software updates/licenses	59,333	111,824	111,824	-
		<b>Total</b>	<b>854,688</b>	<b>987,525</b>	<b>1,068,387</b>	<b>80,862</b>
<b>131</b>		<b><u>ELEMENTARY LANGUAGE ARTS</u></b>				
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)	3,840	7,002	9,637	2,635
		<b>Total</b>	<b>3,840</b>	<b>7,002</b>	<b>9,637</b>	<b>2,635</b>
<b>133</b>		<b><u>KINDERGARTEN</u></b>				
	5116-01	Professional Salaries 12.5 Teachers (additional 2.5 fte funded from Kindergarten Enhancement Grant)				
<b>134</b>		<b><u>SALARIES GRADE 1</u></b>				
	5116-01	Professional Salaries 14.0 Teachers				
<b>135</b>		<b><u>SALARIES GRADE 2</u></b>				
	5116-01	Professional Salaries 13.0 Teachers (includes 1.0 fte previously funded from Education Funding Grant)				
<b>136</b>		<b><u>SALARIES GRADE 3</u></b>				
	5116-01	Professional Salaries 14.0 Teachers				
<b>137</b>		<b><u>SALARIES GRADE 4</u></b>				
	5116-01	Professional Salaries 14.0 Teachers (includes 1.0 fte previously funded from Education Funding Grant)				
<b>138</b>		<b><u>SALARIES GRADE 5</u></b>				
	5116-01	Professional Salaries 16.0 Teachers (includes 3.0 fte previously funded from Education Funding Grant)				
		<b>TOTAL GRADE K - 5 (Dept. 133-138)</b>	<b>Total</b>			
		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 Stimulus Grant) FY12 78.5 teachers (+5.0 positions funded from Education Funding Grant) FY13 83.5 teachers (+2.5 fte funded from Kindergarten Grant)	<b>5,318,300</b>	<b>5,369,403</b>	<b>5,792,947</b>	<b>423,544</b>
<b>133</b>		<b><u>KINDERGARTEN</u></b>				
	5123-03	Salaries 10.0 Aides (additional 5.0 - 3.5 hour aides funded from Kindergarten Enhancement Grant)	46,542	47,570	66,843	19,273
	5540-05	Instructional Supplies/Equipment	-	-	0	-
		<b>Total</b>	<b>46,542</b>	<b>47,570</b>	<b>66,843</b>	<b>19,273</b>
		<b>+2.5 fte funded from Kindergarten Enhancement Grant (Includes 5.0 fte were previously funded from Education Funding Grant)</b>				

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>140</b>		<b><u>ALTERNATIVE PROGRAM</u></b>				
	5116-01	Professional Salaries	126,368	136,396	79,322	(57,074)
-1		1.0 Secondary Teachers				
	5303-04	Contracted Services	649	1,300	1,300	-
	5511-05	General Supplies	-	600	600	-
	5513-05	Textbooks	-	550	550	-
	5515-05	Audio/Visual	-	352	352	-
	5540-05	Instructional Supplies/Equipment	-	650	500	(150)
	5730-06	Dues/Subscriptions	-	179	179	-
		<b>Total</b>	<b>127,017</b>	<b>140,027</b>	<b>82,803</b>	<b>(57,224)</b>
<b>180</b>		<b><u>ELL</u></b>				
	5116-01	Professional Salaries	439,478	514,125	526,291	12,166
		5.0 Elementary Teachers				
		2.0 Secondary Teachers				
	5118-03	Summer Intakes	5,347	1,000	1,000	-
	5303-04	Contracted Services (translations)	1,010	3,600	3,600	-
	5511-05	General Supplies	292	400	400	-
		<b>Total</b>	<b>446,127</b>	<b>519,125</b>	<b>531,291</b>	<b>12,166</b>
<b>183</b>		<b><u>System wide 504</u></b>				
	5540-05	Instructional Supplies/Equipment	-	1,000	1,000	-
		<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>185</b>		<b><u>STUDY SKILLS</u></b>				
	5116-01	Professional Salaries	111,911	109,392	140,812	31,420
		2.0 Secondary Teachers				
	5511-05	General Supplies	-	-	-	-
	5513-05	Textbooks	-	-	-	-
	5540-05	Instructional Supplies/Equipment	-	-	-	-
		<b>Total</b>	<b>111,911</b>	<b>109,392</b>	<b>140,812</b>	<b>31,420</b>
<b>199</b>		<b><u>GENERAL SUPPLIES (ALL SCHOOLS)</u></b>				
	5511-05	General Supplies	26,449	85,000	85,000	-
		<b>Total</b>	<b>26,449</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>							
<b>200</b>		<b><u>ADMINISTRATION - MIDDLE SCHOOL</u></b>					
	5111-01	Professional Salaries		274,983	286,894	304,411	17,517
		Principal	\$110,982				
		Assistant Principal	\$98,789				
		Assistant Principal	\$94,640				
	5112-02	Salaries -Clerical		117,012	117,957	126,857	8,900
		1 Admin Secretary	\$48,684				
		1 Admin Secretary	\$44,967				
		1 10 month Secretary	\$33,206				
	5117-03	Salaries - Substitute Teachers		36,975	16,000	40,000	24,000
	5118-03	Sub Call Stipend		3,000	3,000	3,000	-
	5118-03	3 Morning Duty Teachers (café, gym, parking lot)		4,800	4,800	4,800	-
	5302-04	Conferences		200	800	800	-
	5303-04	Contracted Services (includes student field trips)		1,834	2,000	2,000	-
	5307-04	Mileage		500	500	500	-
	5420-05	Office Supplies		1,281	1,095	1,095	-
	5730-06	Dues & Subscriptions		234	600	600	-
		<b>Total</b>		<b>440,819</b>	<b>433,646</b>	<b>484,063</b>	<b>50,417</b>
<b>300</b>		<b><u>ADMINISTRATION - HIGH SCHOOL</u></b>					
	5111-01	Professional Salaries		326,088	331,858	348,881	17,023
		Principal	\$109,675				
		1 Assistant Principal	\$92,234				
		1 Assistant Principal	\$90,829				
		1 Director of Student Discipline	\$56,143				
	5111-01	Professional Salaries					
<b>+2</b>		1 Curriculum Coordinator**	\$87,000	-	-	174,000	174,000
		Humanities (English, World Language & Social Studies)					
		1 Curriculum Coordinator**	\$87,000				
		STEM (Science, Technology, Engineering, Math, Health & PE)					
	5112-02	Salaries - Clerical		85,644	86,510	89,934	3,424
		1 Admin. Secretary	\$44,967				
		1 Admin. Secretary	\$44,967				
	5117-03	Salaries - Sub. Teachers		39,263	16,000	40,000	24,000
	5118-03	Assistant Principal Stipends*		5,000	5,000	5,000	-
	5118-03	Student Attendance & Discipline Stipend*		2,125	2,142	2,164	22
	5123-03	Clerical help for registration		1,272	-	0	-
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)		12,576	15,120	14,324	(796)
	5129-03	Hourly - After School Suspension Coverage		5,076	6,000	6,480	480
	5130-02	Overtime - Clerical		832	500	500	-
	5302-04	Conferences		520	800	0	(800)
	5303-04	Computer Consultant / Training		600	350	4,350	4,000
	5304-04	Book Rebinds		1,264	1,500	1,500	-
	5307-04	Mileage		750	750	750	-
	5420-05	Office Supplies		872	1,263	1,264	1
	5511-05	General Supplies		5,670	7,319	6,393	(926)
	5516-05	Graduation Supplies		6,342	5,805	6,000	195
	5517-05	Accreditation Expenses		14,116	600	0	(600)
	5730-06	Dues & Subscriptions		4,596	4,338	4,843	505
		<b>Total</b>		<b>512,604</b>	<b>485,855</b>	<b>706,383</b>	<b>220,528</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>301</b>		<b><u>PEER MEDIATION</u></b>				
	5303-04	Peer Mediation Coordinator	-	18,828	19,228	400
	5540-05	Peer Mediation Supplies	-	1,172	1,172	-
		<b>Total</b>	<b>-</b>	<b>20,000</b>	<b>20,400</b>	<b>400</b>
<b>350</b>		<b><u>TV STUDIO - SYSTEM-WIDE</u></b>				
	5303-04	Contracted Services	50	-	0	-
	5511-05	General Supplies	532	200	500	300
	5513-05	Textbooks	840	605	0	(605)
	5540-05	Instructional Supplies/Equipment	974	1,120	1,100	(20)
	5730-06	Dues & Subscriptions	-	300	0	(300)
		<b>Total</b>	<b>2,396</b>	<b>2,225</b>	<b>1,600</b>	<b>(625)</b>
<b>399</b>		<b><u>EXTRA CURR/UNIT A</u></b>				
	5116-01	Stipends - Dept Heads, Assistant Principals, Head Teachers (restated and reported in departments)	-	-	-	-
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>500</b>		<b><u>PHOTO COPY LEASE /MAINTENANCE</u></b>				
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)	130,788	150,000	150,000	-
	5511-05	Materials & Supplies	38,462	35,000	35,000	-
		<b>Total</b>	<b>169,250</b>	<b>185,000</b>	<b>185,000</b>	<b>-</b>
<b>550</b>		<b><u>POSTAGE MACHINE</u></b>				
	5272-04	Meter Rental	2,281	4,500	4,500	-
	5420-05	Postage	26,022	15,000	15,000	-
		<b>Total</b>	<b>28,303</b>	<b>19,500</b>	<b>19,500</b>	<b>-</b>



STOUGHTON PUBLIC SCHOOLS

FISCAL YEAR 2013  
BUDGET BY ACCOUNT

Account DEPT Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>					
<b>766</b>	<b><u>SPECIAL EDUCATION</u></b>				
5111-01	Director of Spec. Ed.	100,190	99,900	105,000	5,100
5112-02	Salaries - Clerical	106,383	86,266	91,092	4,826
	1 Admin. Secretary	48,684			
	1 Admin. Secretary	42,408			
5116-01	Professional Salaries	3,246,660	3,562,602	3,817,355	254,753
	20.5 Elementary ftes	1,416,031			
	<b>(additional 4.0 fte funded from IDEA Grant)</b>				
	<b>(includes 1.0 fte previously funded from Education Funding Grant)</b>				
	11.2 Middle School ftes	820,408			
	<b>(additional 1.8 fte funded from IDEA Grant)</b>				
	<b>(includes 1.0 fte previously funded from Education Funding Grant)</b>				
	9.2 High School ftes	590,703			
	<b>(additional 0.8 fte funded from IDEA Grant)</b>				
	<b>(includes 1.0 fte previously funded from Education Funding Grant)</b>				
	7.6 Speech, 1.3 Occup. Therapist	818,905			
	<b>(additional 2.1 fte funded from IDEA Grant)</b>				
	Summer Programs	171,307			
5118-03	Head Teacher Stipends**	-	-	4,762	4,762
5137-01	Salaries - School Psych Team Chair	247,164	234,712	376,435	141,723
	5.2 Team Psych Chairs				
	<b>(additional 0.8 fte funded from IDEA Grant)</b>				
	<b>(includes 2.0 fte previously funded from Education Funding Grant)</b>				
5123-03	Salaries Aides/Teachers Assistants/Assistive Aides	625,028	666,129	683,908	17,779
	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	2,299	1,000	1,000	-
5303-04	Contracted Services - Assessments/Evaluations/Therapies	242,066	405,000	444,125	39,125
5305-04	Professional Development	-	15,000	14,500	(500)
5307-04	Mileage	6,177	7,940	6,300	(1,640)
5420-05	Office Supplies	2,145	5,000	2,200	(2,800)
5521-05	Physical Therapy Supplies	765	2,000	2,000	-
5522-05	Occupational Therapy Supplies	-	3,000	3,000	-
5523-05	Speech Supplies	-	3,500	3,500	-
5524-05	Vision Supplies	-	2,000	2,000	-
5540-05	Instructional Supplies/Equipment	10,394	18,169	21,000	2,831
5582-05	Psychological Materials	-	9,000	9,000	-
5583-05	Adjustment Counselor Supplies	-	1,000	1,000	-
5730-06	Dues & Subscriptions	-	1,475	1,740	265
	<b>Total</b>	<b>4,589,272</b>	<b>5,123,693</b>	<b>5,589,917</b>	<b>466,224</b>

Special Education Professional Staff also includes the following:  
+9.5 fte funded from IDEA Special Education Grant  
(includes 5.0 fte were previously funded from Education Funding Grant)

<b>2000 INSTRUCTION GRAND TOTAL</b>	<b>25,003,541</b>	<b>26,546,322</b>	<b>28,175,377</b>	<b>1,629,055</b>
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STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference	
<b>3000 OTHER SCHOOL SERVICES</b>								
<b>115</b>	<b><u>ATHLETICS</u></b>							
	5111-01	Salary - Athletic Director		78,212	77,734	83,329	5,595	
	5112-04	Athletic Trainer		39,975	39,500	41,384	1,884	
	5113-03	Salaries - Custodial for Bldg. Coverage (Weekends)		6,079	7,000	7,000	-	
	5125-03	Salaries - Coaches per Unit A Contract (\$27,740 to be made up in gate receipts)		150,217	160,382	158,000	(2,382)	
	5126-03	Salaries - Officials for all home contests* (\$44,321 to be made up in fees)		18,473	20,000	20,000	-	
	5240-04	Reconditioning & Inspection of Equipment		5,970	11,000	11,000	-	
	5274-04	Rental Offsite Facilities (hockey, swim, golf)		18,109	28,475	29,975	1,500	
	5302-04	Conferences		-	495	495	-	
	5307-04	Mileage				500	500	
	5330-04	Transportation - Away Contests & Practices* (\$45,679 to be made up in fees)		27,965	36,644	37,386	742	
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms		41,596	38,182	38,182	-	
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues		16,614	18,220	18,366	146	
				<b>Total</b>	<b>403,211</b>	<b>437,632</b>	<b>445,617</b>	<b>7,985</b>
	* Fees collected approx. \$90,000 for transportation and officials							
<b>145</b>	<b><u>HEALTH SERVICES</u></b>							
	5116-01	Professional Salaries		486,032	497,793	515,425	17,632	
		8 Nurses and summer work	507,855					
		Part-time Doctor	7,570					
	5117-03	Substitutes		3,350	3,000	3,000	-	
	5302-04	Conferences		175	1,000	1,000	-	
	5500-05	Supplies		4,178	4,500	4,500	-	
				<b>Total</b>	<b>493,735</b>	<b>506,293</b>	<b>523,925</b>	<b>17,632</b>
<b>399</b>	<b><u>STUDENT ACTIVITIES</u></b>							
	5116-01	Appendix B & D stipend positions*		39,578	40,539	42,803	2,264	
				<b>Total</b>	<b>39,578</b>	<b>40,539</b>	<b>42,803</b>	<b>2,264</b>
	* Fees collected approx. \$16,000 for appendix D stipends							
<b>300</b>	<b><u>HALL MONITORS (SECURITY)</u></b>							
	5123-03	Hall Monitors		26,983	27,695	27,695	-	
		Middle School - 2.0						
		High School - 1.0						
				<b>Total</b>	<b>26,983</b>	<b>27,695</b>	<b>27,695</b>	<b>-</b>
<b>000</b>	<b><u>RESIDENCY/TRUANCY OFFICER</u></b>							
	5118-03	Salary (\$102.50 day x 160 days)		16,000	16,000	16,400	400	
				<b>Total</b>	<b>16,000</b>	<b>16,400</b>	<b>400</b>	

STOUGHTON PUBLIC SCHOOLS

FISCAL YEAR 2013

BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>3000 OTHER SCHOOL SERVICES</b>						
<b>150</b>		<b><u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u></b>				
	5252-04	Maintenance - School-Owned Full Size Bus	2,293	5,000	5,000	-
	5330-04	Contracted Pupil Transportation (includes drivers)	339,734	353,099	283,006	(70,093)
	5332-04	Late Bus Run (1 bus)				-
	5480-05	Gas/Oil for School-Owned Bus	14,724	20,000	20,000	-
		<b>Total</b>	<b>356,751</b>	<b>378,099</b>	<b>308,006</b>	<b>(70,093)</b>
<b>766</b>		<b><u>TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)</u></b>				
	5119-03	Salaries 3 Monitors	16,516	20,000	20,000	-
	5307-04	Reimbursement/Parent Travel @ \$ .50/mile	6,128	15,000	15,000	-
	5330-04	Spec.Ed. Trans. Contracted Services 3 mini-buses 180 days (First Student) @ \$287.84 per day Out of District vehicles (YCN) Summer Transportation (12 mo. placements) Contingency for additional routes and transportation of homeless	1,157,447	1,123,886	1,306,038	182,152
		<b>Total</b>	<b>1,180,090</b>	<b>1,158,886</b>	<b>1,341,038</b>	<b>182,152</b>
		<b>3000 OTHER SCHOOL SERVICES GRAND TOTAL</b>	<b>2,516,347</b>	<b>2,565,144</b>	<b>2,705,485</b>	<b>140,341</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference	
<b>4000 OPERATIONS AND MAINTENANCE</b>							
	5240-04	<b><u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u></b>	51,277	116,293	115,418	(875)	
		101-Art                    112-Science					
		108-Music                119-Audio/Visual					
		109-Phys. Ed            124-Computer Technology					
		350-TV Studio					
		These represent dept. requests in the instructional area.	<b>Total</b>	<b>51,277</b>	<b>116,293</b>	<b>115,418</b>	<b>(875)</b>
<b>162</b>		<b><u>CUSTODIAL</u></b>					
	5113-03	Salaries	942,322	941,171	934,881	(6,290)	
		Elementary: 5.0            217,935					
		Middle School: 5.0        201,252					
		High School: 5.0          212,559					
		Team Cleaning: 6.0        238,385					
		Foreman of Support Services    55,525					
		Part-time Security Person        9,225					
	5131-03	Overtime/Custodial Services Request	16,138	40,555	41,272	717	
	5179-03	Workmen's Compensation		13,616	13,768	152	
	5273-04	Uniform Rental/Repair	4,858	5,000	5,000	-	
	5450-05	Material and Supplies	119,891	80,735	80,735	-	
		6 Elementary Schools / 1 Middle School / 1 High School					
		<b>Total</b>	<b>1,083,208</b>	<b>1,081,077</b>	<b>1,075,656</b>	<b>(5,421)</b>	
<b>164</b>		<b><u>UTILITIES</u></b>					
	5210-04	Electricity	427,752	486,529	482,215	(4,314)	
	5211-04	Gas	531,874	552,638	548,610	(4,028)	
	5230-04	Water	76,383	90,000	90,000	-	
	5341-04	Telephone	26,364	50,000	30,000	(20,000)	
	5342-04	Communication System	15,603	25,000	15,000	(10,000)	
		<b>Total</b>	<b>1,077,976</b>	<b>1,204,167</b>	<b>1,165,825</b>	<b>(38,342)</b>	
<b>165</b>		<b><u>MAINTENANCE OF GROUNDS</u></b>					
	5114-03	1 Pt. time seasonal	12,030	16,000	16,000	-	
	5303-04	Contracted Services (repairs, lawn mowing, etc.)	55,925	20,000	20,000	-	
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)	29,125	20,000	20,000	-	
		<b>Total</b>	<b>97,080</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>	
<b>166</b>		<b><u>MAINTENANCE OF BUILDINGS</u></b>					
	5114-03	Salaries	281,639	284,599	290,331	5,732	
		4 Maintenance                            \$202,928					
		Supervisor of Support Services        \$87,403					
	5132-03	Overtime Maintenance	5,597	9,770	10,068	298	
	5240-04	Maintenance/Equipment	-	20,000	20,000	-	
	5242-5440	Materials and Supplies/Services (8 school buildings)	553,669	555,000	555,000	-	
	5350-04	Extraordinary Maintenance	218,069	227,000	229,000	2,000	
	5307-04	Mileage	7,129	7,200	7,200	-	
		<b>Total</b>	<b>1,066,103</b>	<b>1,103,569</b>	<b>1,111,599</b>	<b>8,030</b>	
<b>167</b>		<b><u>MAINTENANCE OF EQUIPMENT (H.S., MIDDLE, ELEM., &amp; SPED)</u></b>					
	5240-04	Maintenance of Equipment	163	9,492	9,492	-	
		<b>Total</b>	<b>163</b>	<b>9,492</b>	<b>9,492</b>	<b>-</b>	
<b>4000 OPERATIONS AND MAINTENANCE GRAND TOTAL</b>			<b>3,375,807</b>	<b>3,570,598</b>	<b>3,533,990</b>	<b>(36,608)</b>	

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>5000 FIXED CHARGES</b>						
115		<b><u>ATHLETICS</u></b>				
	5740-06	Athletic Liability Insurance	5,618	5,700	5,900	200
		<b>Total</b>	<b>5,618</b>	<b>5,700</b>	<b>5,900</b>	<b>200</b>
617		<b><u>CROSSING GUARDS</u></b>				
	5111-03	Supervisor/Crossing Guard	4,154	4,000	4,000	-
	5127-03	Salaries - 9 single elem, 6 double elem/secondary crossings	85,153	86,957	87,109	152
	5511-05	General Supplies	498	500	500	-
		<b>Total</b>	<b>89,805</b>	<b>91,457</b>	<b>91,609</b>	<b>152</b>
600		<b><u>UNEMPLOYMENT</u></b>				
	5170-01	Unemployment	137,126	50,000	150,000	100,000
		<b>Total</b>	<b>137,126</b>	<b>50,000</b>	<b>150,000</b>	<b>100,000</b>
		<b>5000 FIXED CHARGES GRAND TOTAL</b>	<b>232,548</b>	<b>147,157</b>	<b>247,509</b>	<b>100,352</b>
<b>7000 ACQUISITION OF EQUIPMENT</b>						
166		<b><u>DEPARTMENTS</u></b>				
	5870-06	Replacement	-	-	-	-
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>7000 ACQUISITION OF EQUIPMENT GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9000 PROGRAMS WITH OTHER DISTRICTS</b>						
766		<b><u>SPECIAL EDUCATION</u></b>				
	-4 5320-09	Public School (10 students) plus summer	332,581	380,661	365,447	(15,214)
	-2 5321-09	Private School (18 students)	1,632,208	1,530,584	1,402,355	(128,229)
	5322-09	Regular Ed out of district (45 day placements)	-	-	-	-
	-2 5322-09	CHARMS Collaborative (7 students)	529,884	427,230	410,148	(17,083)
		<b>Total</b>	<b>2,494,674</b>	<b>2,338,475</b>	<b>2,177,949</b>	<b>(160,526)</b>
		Tuition includes a 15% contingency for unexpected out of district placements				
		<b>9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL</b>	<b>2,494,674</b>	<b>2,338,475</b>	<b>2,177,949</b>	<b>(160,526)</b>
		<b>GRAND TOTAL</b>	<b>34,411,573</b>	<b>35,935,654</b>	<b>37,701,774</b>	<b>1,766,120</b>

## **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 the mother 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 failing 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. Student 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  
Three Year Budget Projection**  
(these amounts are in addition to a level-service budget)

	FY14	FY15	FY16
<b>Extended Curriculum Day:</b>			
Parent Child Home Program (\$50,000 - 25 Families)	50,000	50,000	50,000
After School Teachers - Enrichment (\$25*2hrs*60days*5 Elementary)	15,000	15,000	15,000
After School Teachers - Remediation (\$25*2hrs*72days*5 Elementary)	18,000	18,000	18,000
<b>Green Education:</b>			
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
<b>Wellness Education:</b>			
Teacher - Physical Education (M-1)	44,495	46,719	49,055
Teacher - Wellness (M-1)	44,495	46,719	49,055
<b>Art Department Enhancement:</b>			
H.S. Teacher - Art (M-1)	44,495	46,719	49,055
<b>Internship &amp; Alternative Learning Program:</b>			
Coordinator (M-1)	44,495	46,719	49,055
<b>Technology Department Enhancement:</b>			
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	
<b>World Language Department Enhancement:</b>			
H.S. Teacher - Chinese (M-1)	44,495	46,719	49,055
M.S. Teacher - Chinese (M-1)	44,495	46,719	49,055
	688,016	1,018,267	750,030

## Glossary of Terms

**NEASC** (The New England Association of Schools and Colleges):

Private accrediting agency responsible for issuing accreditation for all secondary schools and colleges in Massachusetts, Rhode Island, Connecticut, New Hampshire, Vermont, and Maine.

**Net School Spending (NSS):**

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.

**Common Core Standards:**

Since 1993, when the Massachusetts Legislature passed the Education Reform Act, the State has been using its own set of Massachusetts State Curriculum Frameworks. These standards are thorough and comprehensive. In many ways these were more rigorous than other states' standards, and were used as a model for the new Common Core Standards. These are national standards, designed to make sure that children get the same quality of curriculum no matter where in the country they attend school. Massachusetts has decided to adopt the new standards, and therefore it is necessary for every school district in the Commonwealth to replace their old frameworks with the new ones. There is a great deal of work and expense involved in identifying the areas of commonality, and changing the areas of difference over the next two years. Teachers will have to rewrite their curriculum and lessons, and new materials will probably have to be purchased.

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0162 ELECTIONS</b>							
<b>Item 5111 SALARIES</b>							
0120 TEMPORARY WAGES	10,980.00	16,616.00	0.00	12,000.00	18,000.00	18,000.00	50.00%
0130 OVERTIME	360.82	351.54	0.00	2,100.00	2,500.00	2,500.00	19.05%
<b>Total Item 5111 SALARIES</b>	<b>11,340.82</b>	<b>16,967.54</b>	<b>0.00</b>	<b>14,100.00</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>45.39%</b>
<b>Item 5799 EXPENSES</b>							
0247 EQUIPMENT REPAIRS-SERVICE	1,137.70	2,133.00	0.00	1,800.00	1,800.00	1,800.00	0.00%
0302 DATA PROCESS AND MAINT-SER	3,650.39	6,161.62	0.00	2,500.00	5,000.00	5,000.00	100.00%
0342 FREIGHT & EXPRESS	0.00	224.89	0.00	200.00	600.00	600.00	200.00%
0343 ADVERTISING	1,296.00	1,309.83	0.00	750.00	1,500.00	1,500.00	100.00%
0422 PRINTING & STATIONERY	4,597.48	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00%
0428 VOTING SUPPLIES	747.81	307.88	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>11,429.38</b>	<b>10,137.22</b>	<b>0.00</b>	<b>12,250.00</b>	<b>15,900.00</b>	<b>15,900.00</b>	<b>29.80%</b>
<b>Total Dept 0162 ELECTIONS</b>	<b>22,770.20</b>	<b>27,104.76</b>	<b>0.00</b>	<b>26,350.00</b>	<b>36,400.00</b>	<b>36,400.00</b>	<b>38.14%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0411 ENGINEERING</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	97,923.37	98,105.06	47,747.07	98,905.00	98,526.00	98,526.00	-0.38%
0052 ASSISTANT TOWN ENGINEER	0.00	0.00	0.00	20,834.00	27,255.00	27,255.00	30.82%
0107 SECRETARIAL SALARIES	48,151.71	46,094.16	22,252.36	46,103.00	45,918.00	45,918.00	-0.40%
0140 LONGEVITY	1,400.00	1,400.00	2,050.00	2,050.00	3,200.00	3,200.00	56.10%
0157 GIS COORDINATOR (60%)	0.00	45,280.76	9,135.76	45,500.00	45,110.00	45,110.00	-0.96%
<b>Total Item 5111 SALARIES</b>	<b>147,475.08</b>	<b>190,879.98</b>	<b>81,185.19</b>	<b>213,392.00</b>	<b>220,009.00</b>	<b>220,009.00</b>	<b>3.10%</b>
<b>Item 5799 EXPENSES</b>							
0216 GIS OPERATIONAL EXPENSE	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00%
0247 EQUIPMENT REPAIRS-SERVICE	1,659.80	1,288.21	771.06	1,545.00	1,545.00	1,545.00	0.00%
0302 DATA PROCESS AND MAINT-SER	0.00	0.00	500.00	0.00		3,000.00	100.00%
0307 CONTRACT SERVICES	10,425.00	1,000.00	0.00	0.00			0.00%
0309 CONSULTANT FEES	0.00	1,500.00	0.00	0.00		4,500.00	100.00%
0313 RECORDINGS SERVICE BUREAU	76.00	26.00	0.00	300.00	300.00	300.00	0.00%
0340 TELEPHONE	524.28	1,519.03	840.35	2,000.00	2,400.00	2,400.00	20.00%
0343 ADVERTISING	0.00	185.00	140.00	300.00	300.00	300.00	0.00%
0420 OFFICE SUPPLIES	2,074.46	1,705.82	949.00	1,800.00	1,800.00	1,800.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE	1,842.77	244.72	0.00	300.00	300.00	300.00	0.00%
0480 VEHICLE MAINT AND OPER-SUPP	260.86	584.23	33.80	1,000.00	1,000.00	1,000.00	0.00%
0481 GASOLINE, OIL & GREASE	878.56	1,059.15	366.97	2,000.00	2,000.00	2,000.00	0.00%
0581 CLOTHING/UNIFORMS	405.00	459.95	0.00	600.00	1,000.00	1,000.00	66.67%
0711 INSERVICE TRAINING & EDUCA	225.00	1,485.00	170.00	2,000.00	2,000.00	2,000.00	0.00%
0714 TRAVEL EXPENSES	152.21	71.09	76.02	300.00	300.00	300.00	0.00%
0730 DUES & SUBSCRIPTIONS	171.00	0.00	0.00	0.00			0.00%
<b>Total Item 5799 EXPENSES</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 001							
GENERAL FUND							
Dept 0411							
ENGINEERING							
Item 5799	18,694.94	11,128.20	3,847.20	22,145.00	22,945.00	30,445.00	37.48%
<b>Total Dept 0411</b>	<b>166,170.02</b>	<b>202,008.18</b>	<b>85,032.39</b>	<b>235,537.00</b>	<b>242,954.00</b>	<b>250,454.00</b>	<b>6.33%</b>
<b>ENGINEERING</b>							

		FTE 2012	FTE 2013
	<b>ENGINEERING - 411</b>		
51	Town Engineer	1.00	1.00
52	Assistant Town Engineer	0.00	0.33
107	Secretary - Engineering	1.00	1.00
162	GIS Coordinator (60%)	0.60	0.60

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0131</b>							
<b>FINANCE COMMITTEE</b>							
<b>Item 5798</b>							
<b>UNFORSEEN EXP-RESERVE FUND</b>							
0762 RESERVE FUND FUEL	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00%
0799 RESERVE FUND	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00%
<b>Total Item 5798</b>							
<b>UNFORSEEN EXP-RESERVE FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00%</b>
<b>Item 5799</b>							
<b>EXPENSES</b>							
0203 OPERATIONAL AUDIT	0.00	40,000.00	0.00	0.00			0.00%
0343 ADVERTISING	902.92	999.83	0.00	1,000.00	1,000.00	1,000.00	0.00%
0422 PRINTING & STATIONERY	2,406.00	2,415.00	0.00	2,300.00	2,500.00	2,500.00	8.70%
0711 INSERVICE TRAINING & EDUCA	508.00	323.06	480.98	350.00	1,000.00	1,000.00	185.71%
0730 DUES & SUBSCRIPTIONS	326.00	326.00	326.00	350.00	375.00	375.00	7.14%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>4,142.92</b>	<b>44,063.89</b>	<b>806.98</b>	<b>4,000.00</b>	<b>4,875.00</b>	<b>4,875.00</b>	<b>21.88%</b>
<b>Total Dept 0131</b>							
<b>FINANCE COMMITTEE</b>	<b>4,142.92</b>	<b>44,063.89</b>	<b>806.98</b>	<b>254,000.00</b>	<b>254,875.00</b>	<b>254,875.00</b>	<b>0.34%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0220 FIRE DEPARTMENT</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY (5	63,978.98	70,651.11	24,886.62	51,948.00	56,097.00	56,097.00	7.99%
0060 CAPTAINS	356,617.21	342,414.50	164,808.51	342,389.00	342,389.00	342,389.00	0.00%
0061 DEPUTY FIRE CHIEF (50%)	39,025.43	33,465.82	18,031.39	37,495.00	37,495.00	37,495.00	0.00%
0063 LIEUTENANTS	587,520.59	573,151.43	287,573.26	557,697.00	557,697.00	557,697.00	0.00%
0065 FIREFIGHTERS	1,558,465.17	1,502,175.32	698,272.49	1,522,108.00	1,674,108.00	1,674,108.00	9.99%
0066 SPECIALISTS	19,000.00	17,500.00	16,249.97	16,500.00	16,500.00	16,500.00	0.00%
0067 FIRE ALARM DUTY	24,253.13	19,973.32	18,853.35	25,097.00	25,097.00	25,097.00	0.00%
0068 BOX ALARMS	91,522.90	85,644.61	33,480.30	95,733.00	95,000.00	95,000.00	-0.77%
0071 MOTOR EQUIPMENT REPAIRMA	29,229.26	28,021.97	13,516.06	28,107.00	28,107.00	28,107.00	0.00%
0081 OUT OF GRADE WAGES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
0112 CLERICAL SALARIES (50%)	26,172.01	25,053.63	12,094.86	25,151.00	25,151.00	25,151.00	0.00%
0114 CUSTODIAN (15%)	4,835.28	5,822.38	329.16	0.00			0.00%
0130 OVERTIME	303,841.38	281,519.05	127,905.11	292,236.00	250,000.00	250,000.00	-14.45%
0133 CIVILIAN DISPATCHERS (4 X 38 <sup>5</sup>	65,308.20	62,104.50	28,018.77	68,208.00	68,208.00	68,208.00	0.00%
0140 LONGEVITY	43,049.96	45,750.00	44,750.00	42,850.00	49,900.00	49,900.00	16.45%
0141 EDUCATION INCENTIVE PAY	24,400.00	24,600.00	27,200.00	26,800.00	27,600.00	27,600.00	2.99%
0143 HOLIDAY PAY	124,874.79	127,446.90	56,317.98	133,827.00	140,960.00	140,960.00	5.33%
0152 SICK LEAVE BUYBACK	4,950.00	0.00	0.00	0.00			0.00%
0168 SUPPORT EQUIPMENT	4,800.00	4,900.00	0.00	4,900.00	5,200.00	5,200.00	6.12%
0190 OVERTIME/IN SERVICE TRAININ	12,681.97	6,083.10	893.52	15,000.00	15,000.00	15,000.00	0.00%
<b>Total Item 5111 SALARIES</b>	<b>3,384,526.26</b>	<b>3,256,277.64</b>	<b>1,573,181.35</b>	<b>3,286,046.00</b>	<b>3,424,509.00</b>	<b>3,424,509.00</b>	<b>4.21%</b>
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	29,727.00	31,738.74	13,195.55	33,618.00	35,299.00	35,299.00	5.00%
0212 GAS	26,911.98	28,939.01	2,751.15	26,894.00	28,239.00	28,239.00	5.00%
0231 WATER	3,654.22	4,376.72	1,745.72	3,842.00	4,034.00	4,034.00	5.00%



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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 0220</b>	<b>FIRE DEPARTMENT</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0241	RADIO REPAIRS-SERVICES	121.01	1,420.23	140.00	961.00	1,000.00	4.06%
0242	VEHICLE MAINT AND OPER-SEF	14,992.43	7,911.05	2,078.15	15,000.00	15,000.00	0.00%
0246	BUILDING REPAIRS-SERVICES	1,386.68	19,181.91	0.00	3,842.00	3,842.00	0.00%
0247	EQUIPMENT REPAIRS-SERVICE	4,245.04	2,663.90	612.50	4,803.00	4,803.00	0.00%
0305	PHOTOSTATS & PHOTOGRAPH:	0.00	0.00	0.00	193.00		-100.00%
0320	IN SERVICE TRAINING TUITION	513.00	4,462.17	1,014.10	5,763.00	6,000.00	4.11%
0340	TELEPHONE	6,062.01	6,988.77	2,207.80	7,684.00	8,800.00	14.52%
0342	FREIGHT & EXPRESS	470.97	248.98	295.63	961.00	600.00	-37.57%
0343	ADVERTISING	1,041.11	731.54	286.00	385.00	385.00	0.00%
0383	LAUNDRY	11,523.66	12,117.03	10,637.07	12,679.00	13,279.00	4.73%
0420	OFFICE SUPPLIES	916.85	1,000.00	891.63	1,201.00	1,200.00	-0.08%
0421	PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	193.00	200.00	3.63%
0430	EQUIPMENT REPAIRS-SUPPLIE:	1,588.27	1,651.47	1,497.10	1,921.00	1,921.00	0.00%
0431	RADIO REPAIRS-SUPPLIES	2,295.21	2,019.22	0.00	2,882.00	2,882.00	0.00%
0442	BUILDING SUPPLIES	5,555.33	8,913.01	2,241.43	6,724.00	6,724.00	0.00%
0445	SMALL TOOLS	10,211.52	5,700.34	2,384.74	8,165.00	8,000.00	-2.02%
0480	VEHICLE MAIT AND OPER-SUPF	32,759.46	28,398.64	10,163.31	30,000.00	30,000.00	0.00%
0481	GASOLINE, OIL & GREASE	11,785.83	17,325.31	3,587.06	15,849.00	19,177.00	21.00%
0491	FOOD	940.00	375.71	525.77	577.00	500.00	-13.34%
0512	BOOKS	113.90	0.00	0.00	193.00	193.00	0.00%
0581	CLOTHING/UNIFORMS	47,663.83	41,162.22	23,122.42	37,200.00	41,250.00	10.89%
0584	CHEMICALS	1,091.90	369.00	0.00	961.00	961.00	0.00%
0589	FIRE ALARM CABLE & FIXTURE:	4,427.18	1,340.00	234.50	5,763.00	5,000.00	-13.24%
0714	TRAVEL EXPENSES	0.00	1,774.56	0.00	2,402.00	5,400.00	124.81%
0730	DUES & SUBSCRIPTIONS	2,143.95	820.00	400.00	1,441.00	1,441.00	0.00%
<b>Total Item 5799</b>	<b>EXPENSES</b>						

# TOWN OF STOUGHTON

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 001							
GENERAL FUND							
Dept 0220							
FIRE DEPARTMENT							
Item 5799	222,142.34	231,629.53	80,011.63	232,097.00	246,130.00	246,130.00	6.05%
<b>Total Dept 0220</b>	<b>3,606,668.60</b>	<b>3,487,907.17</b>	<b>1,653,192.98</b>	<b>3,518,143.00</b>	<b>3,670,639.00</b>	<b>3,670,639.00</b>	<b>4.33%</b>
FIRE DEPARTMENT							

		FTE 2012	FTE 2013
	<b>FIRE - 220</b>		
51	Chief (50%)	0.50	0.50
60	Captains	5.00	5.00
61	Deputy Fire Chief (50%)	0.50	0.50
63	Lieutenants	9.00	9.00
65	Firefighters	30.00	33.00
71	Mechanic	0.50	0.50
112	Clerk - Fire Dept (50%)	0.50	0.50
114	Maintenance Worker	0.15	0.15
133	Civilian Dispatchers-38%	1.52	1.52

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 0422</b>	<b>HIGHWAY CONSTRUCTION AND MAINT</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0210 POLICE DETAILS	17,166.17	15,197.38	8,951.14	10,000.00	10,000.00	10,000.00	0.00%
0243 RESURFACING STREETS SERVI	47,868.72	17,763.00	27,751.59	90,000.00	90,000.00	90,000.00	0.00%
0244 STREET PAINTING CONTRACT	34,519.35	30,899.03	5,647.92	40,000.00	40,000.00	40,000.00	0.00%
0251 STRT,SWR,SIDWLK,WELL SEVK	12,236.00	0.00	0.00	4,600.00	4,600.00	4,600.00	0.00%
0273 MACHINERY/TRUCK RENTAL	945.00	882.00	966.28	3,000.00	3,000.00	3,000.00	0.00%
0309 CONSULTANT FEES	0.00	0.00	21,047.42	0.00			0.00%
0342 FREIGHT & EXPRESS	72.08	90.00	65.74	130.00	130.00	130.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	15,486.35	14,585.66	14,639.94	15,000.00	15,000.00	15,000.00	0.00%
0445 SMALL TOOLS	4,184.98	1,338.40	2,726.82	3,000.00	3,000.00	3,000.00	0.00%
0460 LOAM & GRASS SEED	1,755.30	673.40	0.00	750.00	750.00	750.00	0.00%
0470 STREET,SWR,SIDEWALK,WELL	1,600.00	0.00	4,744.40	5,000.00	5,000.00	5,000.00	0.00%
0471 SIDEWALK CONSTRUCTION	10,352.56	6,565.60	4,036.41	7,000.00	7,000.00	7,000.00	0.00%
0530 CEMENT,GRAVEL,SAND,PAVINC	29,714.83	43,127.92	31,585.12	18,500.00	30,000.00	30,000.00	62.16%
0531 MANHOLES,CATCHBASINS & CI	12,265.58	4,960.42	19,908.54	2,000.00	2,000.00	2,000.00	0.00%
0532 STREET SIGNS & POSTS	19,974.34	12,328.40	5,241.79	19,000.00	19,000.00	19,000.00	0.00%
0533 LUMBER	119.00	0.00	0.00	600.00	600.00	600.00	0.00%
0535 MISC CONSTR MATERIALS & SL	6,449.88	3,959.19	340.07	4,500.00	4,500.00	4,500.00	0.00%
<b>Total Item 5799</b>	<b>214,710.14</b>	<b>152,370.40</b>	<b>147,653.18</b>	<b>223,080.00</b>	<b>234,580.00</b>	<b>234,580.00</b>	<b>5.16%</b>
<b>EXPENSES</b>							
<b>Total Dept 0422</b>	<b>214,710.14</b>	<b>152,370.40</b>	<b>147,653.18</b>	<b>223,080.00</b>	<b>234,580.00</b>	<b>234,580.00</b>	<b>5.16%</b>
<b>HIGHWAY CONSTRUCTION AND MAINT</b>							

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0152 HUMAN RESOURCES</b>							
<b>Item 5111 SALARIES</b>							
0051 ASST. TOWN MGR/HR DIRECTO	0.00	0.00	36,923.04	80,308.00	80,000.00	110,000.00	36.97%
0099 PRINCIPAL CLERK	0.00	0.00	0.00	0.00		45,000.00	100.00%
0118 PART TIME HR ADMIN	0.00	0.00	0.00	0.00	28,000.00		0.00%
<b>Total Item 5111 SALARIES</b>	<b>0.00</b>	<b>0.00</b>	<b>36,923.04</b>	<b>80,308.00</b>	<b>108,000.00</b>	<b>155,000.00</b>	<b>93.01%</b>
<b>Item 5799 EXPENSES</b>							
0420 OFFICE SUPPLIES	0.00	0.00	0.00	225.00	300.00	300.00	33.33%
0711 INSERVICE TRAINING & EDUCA	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	100.00%
0714 TRAVEL EXPENSES	0.00	0.00	34.41	375.00	375.00	375.00	0.00%
0730 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	300.00	500.00	500.00	66.67%
<b>Total Item 5799 EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>34.41</b>	<b>1,900.00</b>	<b>3,175.00</b>	<b>3,175.00</b>	<b>67.11%</b>
<b>Total Dept 0152 HUMAN RESOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>36,957.45</b>	<b>82,208.00</b>	<b>111,175.00</b>	<b>158,175.00</b>	<b>92.41%</b>

		FTE 2012	FTE 2013
	<b>HUMAN RESOURCES- 152</b>		
51	Department Head	1.00	1.00
pp	Principal Clerk	0.00	1.00
NEW	P/T Clerk	0.00	0.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0155</b>							
<b>Item 5111</b>							
GENERAL FUND							
INFORMATION SYSTEMS							
SALARIES							
0051 IT DIRECTOR	11,550.09	11,042.39	5,330.80	11,043.00	11,043.00	95,000.00	760.27%
0130 OVERTIME	13,383.86	12,322.26	6,081.32	12,985.00	13,245.00	13,245.00	2.00%
0162 DATA PROCESSING TECHNICIA	42,992.02	43,565.73	0.00	73,386.00	74,854.00	74,854.00	2.00%
<b>Total Item 5111</b>							
<b>SALARIES</b>	<b>67,925.97</b>	<b>66,930.38</b>	<b>11,412.12</b>	<b>97,414.00</b>	<b>99,142.00</b>	<b>183,099.00</b>	<b>87.96%</b>
<b>Item 5799</b>							
<b>EXPENSES</b>							
0200 PURCHASE OF SERVICE	87,342.10	85,497.15	92,068.79	91,704.00	96,289.00	96,289.00	5.00%
0401 SUPPLIES	43,227.00	48,141.16	40,452.13	52,403.00	52,403.00	52,403.00	0.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>130,569.10</b>	<b>133,638.31</b>	<b>132,520.92</b>	<b>144,107.00</b>	<b>148,692.00</b>	<b>148,692.00</b>	<b>3.18%</b>
<b>Total Dept 0155</b>							
<b>INFORMATION SYSTEMS</b>	<b>198,495.07</b>	<b>200,568.69</b>	<b>143,933.04</b>	<b>241,521.00</b>	<b>247,834.00</b>	<b>331,791.00</b>	<b>37.38%</b>

		FTE 2012	FTE 2013
	<b>INFORMATION SYSTEMS - 155</b>		
51	Department Head	0.10	1.00
162	Technician	1.00	2.00



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0910</b>							
<b>Item 5799</b>							
0179 WORKMEN'S COMPENSATION	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00%
0180 POLICE AND FIRE MEDICAL INS	88,827.83	119,842.98	151,814.40	45,000.00	220,000.00	220,000.00	388.89%
0472 EMPLOYMENT SCREENINGS	1,739.00	1,498.00	0.00	500.00	1,500.00	1,500.00	200.00%
0739 INS - LIABILITY - SCHOOL BOAR	14,031.00	14,291.00	15,437.00	16,000.00	16,000.00	16,000.00	0.00%
0740 INS - UMBRELLA POLICY	267,972.60	97,810.00	63,896.00	95,000.00	65,900.00	65,900.00	-30.63%
0742 INS-COMP: FIRE, THEFT, LIAB	140,086.00	212,010.00	168,963.00	217,500.00	216,500.00	216,500.00	-0.46%
0743 INS-LIABILITY-PUBLIC OFFICIAL	153,254.50	118,650.00	110,287.00	120,000.00	113,250.00	113,250.00	-5.63%
0744 INS-LIABILITY-POLICE	29,476.00	34,839.00	28,782.00	35,000.00	29,650.00	29,650.00	-15.29%
0745 INS-LIABILITY-VEHICLE DRIVER	111,250.75	229,956.00	198,393.75	235,000.00	278,000.00	278,000.00	18.30%
0746 INS-BOILER INSURANCE	14,643.00	0.00	0.00	16,500.00	15,500.00	15,500.00	-6.06%
0747 INS-BONDS	2,382.50	2,382.50	2,787.50	3,150.00	3,150.00	3,150.00	0.00%
0750 INS-UNINSURED CLAIMS	75,330.98	7,223.89	0.00	25,000.00	25,000.00	25,000.00	0.00%
0752 MEDICARE/FICA EXPENSES	681,470.26	679,257.92	331,283.62	690,000.00	710,000.00	710,000.00	2.90%
0753 GROUP LIFE INSURANCE EXPEI	6,795.61	11,928.44	2,765.76	12,000.00	12,000.00	12,000.00	0.00%
0754 GROUP HEALTH INSURANCE	5,955,882.48	6,422,307.99	2,569,473.67	7,450,000.00	7,450,000.00	7,450,000.00	0.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>7,643,142.51</b>	<b>8,051,997.72</b>	<b>3,643,883.70</b>	<b>9,060,650.00</b>	<b>9,256,450.00</b>	<b>9,256,450.00</b>	<b>2.16%</b>
<b>Total Dept 0910</b>							
<b>GROUP, HEALTH, LIFE INSURANCE</b>	<b>7,643,142.51</b>	<b>8,051,997.72</b>	<b>3,643,883.70</b>	<b>9,060,650.00</b>	<b>9,256,450.00</b>	<b>9,256,450.00</b>	<b>2.16%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0610 LIBRARY</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	91,954.10	88,024.86	42,494.76	88,025.00	87,688.00	87,688.00	-0.38%
0082 ADULT SERVICES/REF LIBRARI/	61,890.59	59,245.95	28,601.50	59,246.00	59,019.00	59,019.00	-0.38%
0084 CHILDREN'S LIBRARIAN	66,225.70	63,395.86	30,604.89	63,396.00	63,153.00	63,153.00	-0.38%
0085 LIBRARY ASSISTANTS	170,486.57	167,997.30	81,102.17	167,999.00	167,356.00	167,356.00	-0.38%
0107 SECRETARIAL SALARIES	45,676.04	40,481.89	17,623.87	34,903.00	38,166.00	38,166.00	9.35%
0114 CUSTODIAN	51,969.36	34,170.97	0.00	0.00			0.00%
0118 PART TIME WAGES	121,343.07	107,584.86	51,221.13	120,000.00	137,600.00	137,600.00	14.67%
0128 AUTO SVC/YOUNG ADULT LIBR/	45,932.76	47,091.71	22,998.27	47,639.00	47,457.00	47,457.00	-0.38%
0130 OVERTIME	2,387.29	4,019.86	2,438.70	3,500.00	4,000.00	4,000.00	14.29%
0140 LONGEVITY	7,825.00	8,319.23	6,525.00	6,300.00	7,000.00	7,000.00	11.11%
0142 NIGHT DIFFERENTIAL	6,293.49	6,665.25	3,120.50	6,576.00	6,750.00	6,750.00	2.65%
0147 LITERACY COORDINATOR	32,200.73	31,567.62	14,788.51	25,033.00	31,500.00	31,500.00	25.83%
0152 SICK LEAVE BUYBACK	0.00	14,947.75	0.00	0.00			0.00%
0209 ASST. CHILDRENS LIBRARIAN	0.00	0.00	0.00	0.00	45,561.00	45,561.00	100.00%
<b>Total Item 5111 SALARIES</b>	<b>704,184.70</b>	<b>673,513.11</b>	<b>301,519.30</b>	<b>622,617.00</b>	<b>695,250.00</b>	<b>695,250.00</b>	<b>11.67%</b>
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	29,798.04	29,110.46	12,426.55	30,000.00	35,000.00	35,000.00	16.67%
0215 FUEL	8,505.09	10,066.77	909.11	10,500.00	11,000.00	11,000.00	4.76%
0231 WATER	1,610.15	1,230.96	621.15	1,500.00	1,500.00	1,500.00	0.00%
0242 VEHICLE MAINT AND OPER-SEF	689.26	29.00	0.00	500.00	500.00	500.00	0.00%
0246 BUILDING REPAIRS-SERVICES	2,894.98	3,419.18	1,154.00	3,000.00	3,500.00	3,500.00	16.67%
0247 EQUIPMENT REPAIRS-SERVICE	1,232.00	185.25	76.43	1,200.00	1,200.00	1,200.00	0.00%
0249 OFFICE EQUIPMENT REPAIRS-S	0.00	0.00	0.00	125.00	150.00	150.00	20.00%
0260 GROUNDS MAINTENANCE	1,424.69	2,896.05	253.99	750.00	1,500.00	1,500.00	100.00%
0272 OFFICE EQUIPMENT RENTAL	2,614.57	4,045.89	2,315.82	2,500.00	4,250.00	4,250.00	70.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 0610</b>	<b>LIBRARY</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0304 HVAC-MAINTENANCE CONTRAC	3,935.75	7,587.75	644.15	5,000.00	8,000.00	8,000.00	60.00%
0310 BINDING	327.65	137.60	160.30	300.00	300.00	300.00	0.00%
0340 TELEPHONE	1,191.90	870.45	158.02	1,200.00	1,000.00	1,000.00	-16.67%
0341 POSTAGE	3,200.24	3,868.22	968.23	3,500.00	4,000.00	4,000.00	14.29%
0342 FREIGHT & EXPRESS	1,297.83	1,185.67	697.67	1,200.00	1,200.00	1,200.00	0.00%
0343 ADVERTISING	653.60	1,460.77	425.00	500.00	1,500.00	1,500.00	200.00%
0356 LIBRARY PROGRAM LECTURES	9,059.05	10,207.53	5,143.62	7,000.00	11,000.00	11,000.00	57.14%
0422 PRINTING & STATIONERY	424.90	1,354.80	0.00	650.00	1,500.00	1,500.00	130.77%
0430 EQUIPMENT REPAIRS-SUPPLIE:	139.00	0.00	0.00	200.00	200.00	200.00	0.00%
0442 BUILDING SUPPLIES	3,847.36	3,652.17	4,274.87	4,000.00	4,000.00	4,000.00	0.00%
0443 BUILDING REPAIRS-SUPPLIES	146.67	207.11	0.00	250.00	250.00	250.00	0.00%
0481 GASOLINE, OIL & GREASE	481.22	456.20	209.22	600.00	600.00	600.00	0.00%
0581 CLOTHING/UNIFORMS	215.80	116.20	0.00	250.00	250.00	250.00	0.00%
0582 CLOTHING/UNIFORMS/SAFETY :	124.98	144.99	385.74	300.00	300.00	300.00	0.00%
0583 DATA PROCESSING SUPPLIES	7,247.13	9,493.90	4,386.70	3,500.00	9,500.00	9,500.00	171.43%
0591 LIBRARY SUPPLIES	8,132.64	11,633.06	4,534.15	8,000.00	12,000.00	12,000.00	50.00%
0711 INSERVICE TRAINING & EDUCA'	0.00	777.00	0.00	0.00	1,000.00	1,000.00	100.00%
0714 TRAVEL EXPENSES	1,686.50	2,105.21	514.98	750.00	1,500.00	1,500.00	100.00%
0730 DUES & SUBSCRIPTIONS	645.00	750.00	310.00	750.00	750.00	750.00	0.00%
0857 CAP OUTLAY-BOOKS AND PERI	93,758.09	112,613.28	33,894.98	110,000.00	120,000.00	120,000.00	9.09%
0858 AUTOMATION - OCLN EXPENSE	26,923.00	26,540.00	25,650.00	25,750.00	27,000.00	27,000.00	4.85%
0871 REPLACEMENT EQUIPMENT	1,359.99	249.95	0.00	0.00	1,000.00	1,000.00	100.00%
<b>Total Item 5799</b>	<b>213,567.08</b>	<b>246,395.42</b>	<b>100,114.68</b>	<b>223,775.00</b>	<b>265,450.00</b>	<b>265,450.00</b>	<b>18.62%</b>
<b>EXPENSES</b>							
<b>Total Dept 0610</b>							
<b>LIBRARY</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 001							
GENERAL FUND							
Dept 0610	917,751.78	919,908.53	401,633.98	846,392.00	960,700.00	960,700.00	13.51%
LIBRARY							

		FTE 2012	FTE 2013
	<b>LIBRARY - 610</b>		
51	Library Director	1.00	1.00
82	Adult Services/Reference Librarian	1.00	1.00
84	Children's Librarian	1.00	1.00
	<b>Asst. Children's Librarian</b>	0.00	1.00
128	Young Adult/Auto. Services Librarian	1.00	1.00
85	Library Assistants	4.00	4.00
107	Secretary	1.00	1.00
114	Custodians	1.00	0.00
147	Adult & Family Literacy Coordinator	1.00	1.00
118	Part Time Employees	4.77	4.77

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 001							
Dept 0125							
Item 5111							
0118 SALARIES	2,874.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00%
Total Item 5111 SALARIES	<u>2,874.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>0.00%</u>
Total Dept 0125 MBTA							
MBTA	<u>2,874.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>0.00%</u>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0692</b>							
<b>MEMORIAL DAY</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0491 FOOD	480.00	0.00	325.00	600.00	700.00	700.00	16.67%
0697 FLAGS & GRAVE DECORATIONS	3,967.00	4,250.00	1,012.33	6,300.00	5,300.00	5,300.00	-15.87%
<b>Total Item 5799</b>	<b>4,447.00</b>	<b>4,250.00</b>	<b>1,337.33</b>	<b>6,900.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>-13.04%</b>
<b>EXPENSES</b>							
<b>Total Dept 0692</b>	<b>4,447.00</b>	<b>4,250.00</b>	<b>1,337.33</b>	<b>6,900.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>-13.04%</b>
<b>MEMORIAL DAY</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Alt. Sort Table: Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0114</b>							
<b>TOWN MODERATOR</b>							
<b>Item 5111</b>							
<b>SALARIES</b>							
0112 CLERICAL SALARIES	2,109.00	1,512.00	0.00	1,500.00	1,600.00	1,600.00	6.67%
<b>Total Item 5111</b>	<b>2,109.00</b>	<b>1,512.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>6.67%</b>
<b>SALARIES</b>							
<b>Item 5113</b>							
<b>ELECTED OFFICIALS</b>							
0050 TOWN MODERATOR	950.00	1,000.00	0.00	1,100.00	1,200.00	1,200.00	9.09%
<b>Total Item 5113</b>	<b>950.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>9.09%</b>
<b>ELECTED OFFICIALS</b>							
<b>Item 5797</b>							
<b>AWARDS</b>							
0760 AWARDS	1,265.50	0.00	0.00	175.00	250.00	250.00	42.86%
<b>Total Item 5797</b>	<b>1,265.50</b>	<b>0.00</b>	<b>0.00</b>	<b>175.00</b>	<b>250.00</b>	<b>250.00</b>	<b>42.86%</b>
<b>AWARDS</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0343 ADVERTISING	1,151.85	106.00	0.00	800.00	800.00	800.00	0.00%
0420 OFFICE SUPPLIES	1,011.63	1,177.39	25.00	600.00	900.00	900.00	50.00%
0425 SUPPLIES - TOWN MEETING CC	593.20	690.97	0.00	500.00	700.00	700.00	40.00%
0730 DUES & SUBSCRIPTIONS	187.00	145.00	84.00	200.00	275.00	275.00	37.50%
<b>Total Item 5799</b>	<b>2,943.68</b>	<b>2,119.36</b>	<b>109.00</b>	<b>2,100.00</b>	<b>2,675.00</b>	<b>2,675.00</b>	<b>27.38%</b>
<b>EXPENSES</b>							
<b>Total Dept 0114</b>	<b>7,268.18</b>	<b>4,631.36</b>	<b>109.00</b>	<b>4,875.00</b>	<b>5,725.00</b>	<b>5,725.00</b>	<b>17.44%</b>
<b>TOWN MODERATOR</b>							



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0425</b>							
<b>Item 5799</b>							
0481 EXPENSES	0.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00%
<b>Total Item 5799</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>100.00%</b>
<b>EXPENSES</b>							
<b>Total Dept 0425</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>100.00%</b>
<b>MUNICIPAL FUEL DEPOT</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0650</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0247 EQUIPMENT REPAIRS-SERVICE	175.00	156.95	0.00	500.00	500.00	500.00	0.00%
0273 MACHINERY/TRUCK RENTAL	18,010.00	13,377.00	16,850.00	15,000.00	15,000.00	15,000.00	0.00%
0321 SAFETY-SERVICES	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
0343 ADVERTISING	258.21	100.80	75.60	500.00	500.00	500.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	6,966.20	2,250.56	1,910.10	5,000.00	5,000.00	5,000.00	0.00%
0445 SMALL TOOLS	162.80	0.00	148.99	450.00	450.00	450.00	0.00%
0460 LOAM & GRASS SEED	760.50	561.00	2,152.29	500.00	500.00	500.00	0.00%
0461 TREE WORK SUPPLIES	0.00	496.00	1,500.00	500.00	500.00	500.00	0.00%
0502 SAFETY SUPPLIES	0.00	338.26	47.12	200.00	200.00	200.00	0.00%
0850 CAP OUTLAY-ADTL EQUIPMENT	0.00	0.00	0.00	0.00	3,650.00	3,650.00	100.00%
0854 CAP OUTLAY-ADTL EQ-COMPUT	0.00	2,451.68	0.00	0.00			0.00%
0871 REPLACEMENT EQUIPMENT	0.00	0.00	1,977.00	3,650.00			-100.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>26,332.71</b>	<b>19,732.25</b>	<b>24,661.10</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>0.00%</b>
<b>Total Dept 0650</b>							
<b>PARKS</b>	<b>26,332.71</b>	<b>19,732.25</b>	<b>24,661.10</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>0.00%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0175 PLANNING BOARD</b>							
<b>Item 5111 SALARIES</b>							
0193 PLANNER	86,100.01	9,957.15	36,269.16	87,315.00	82,000.00	82,000.00	-6.09%
<b>Total Item 5111 SALARIES</b>	<b>86,100.01</b>	<b>9,957.15</b>	<b>36,269.16</b>	<b>87,315.00</b>	<b>82,000.00</b>	<b>82,000.00</b>	<b>-6.09%</b>
<b>Item 5114 MEETING WAGES</b>							
0050 MEETING WAGES	1,199.00	2,002.00	132.00	2,500.00	2,500.00	2,500.00	0.00%
<b>Total Item 5114 MEETING WAGES</b>	<b>1,199.00</b>	<b>2,002.00</b>	<b>132.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
<b>Item 5799 EXPENSES</b>							
0309 CONSULTANT FEES (MASTER P	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00%
0313 RECORDINGS SERVICE BUREAU	0.00	0.00	38.00	100.00	100.00	100.00	0.00%
0343 ADVERTISING	596.14	259.40	60.00	200.00	200.00	200.00	0.00%
0420 OFFICE SUPPLIES	364.46	486.76	113.00	450.00	450.00	450.00	0.00%
0711 INSERVICE TRAINING & EDUCA	0.00	0.00	30.00	1,000.00	1,000.00	1,000.00	0.00%
0714 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	300.00	300.00	100.00%
0730 DUES & SUBSCRIPTIONS	102.75	27.75	0.00	125.00	125.00	125.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>1,063.35</b>	<b>773.91</b>	<b>241.00</b>	<b>51,875.00</b>	<b>2,175.00</b>	<b>52,175.00</b>	<b>0.58%</b>
<b>Total Dept 0175 PLANNING BOARD</b>	<b>88,362.36</b>	<b>12,733.06</b>	<b>36,642.16</b>	<b>141,690.00</b>	<b>86,675.00</b>	<b>136,675.00</b>	<b>-3.54%</b>

		FTE 2012	FTE 2013
	<b>PLANNING BOARD - 175</b>		
193	Planner	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0210 POLICE DEPARTMENT</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	99,347.58	99,608.57	49,710.90	104,074.00	108,308.00	108,308.00	4.07%
0052 DEPUTY POLICE CHIEF	0.00	0.00	0.00	0.00	85,200.00	85,200.00	100.00%
0062 SERGEANTS	525,224.62	630,666.00	286,831.21	596,527.00	594,405.00	594,405.00	-0.36%
0063 LIEUTENANTS	218,632.21	243,123.75	110,004.42	228,467.00	227,594.00	227,594.00	-0.38%
0064 PATROLMEN	1,752,439.57	1,782,265.00	870,159.17	1,962,888.00	2,092,436.00	2,092,436.00	6.60%
0066 SPECIALISTS	50,484.53	48,144.53	37,305.15	57,200.00	65,400.00	65,400.00	14.34%
0107 SECRETARIAL SALARIES	62,099.92	59,446.40	28,698.28	59,447.00	59,219.00	59,219.00	-0.38%
0111 COMPUTER OPERATOR	52,343.96	52,055.72	26,904.44	54,695.00	56,940.00	56,940.00	4.10%
0114 CUSTODIAN	55,030.66	50,889.19	0.00	0.00			0.00%
0130 OVERTIME	173,619.92	370,910.40	198,724.52	186,000.00	200,000.00	200,000.00	7.53%
0133 CIVILIAN DISPATCHERS	107,500.27	126,901.26	54,712.56	159,450.00	234,415.00	234,415.00	47.01%
0135 TOWN DETAILS	9,854.95	12,672.54	0.00	20,465.00	22,000.00	22,000.00	7.50%
0140 LONGEVITY	37,924.85	41,225.00	42,250.00	43,550.00	45,450.00	45,450.00	4.36%
0141 EDUCATION INCENTIVE PAY	300,893.40	310,391.91	326,220.22	339,426.00	340,536.00	340,536.00	0.33%
0142 NIGHT DIFFERENTIAL	84,612.00	81,624.00	38,316.00	92,000.00	92,000.00	92,000.00	0.00%
0143 HOLIDAY PAY	107,715.48	121,228.03	62,227.24	124,938.00	135,562.00	135,562.00	8.50%
0150 COURT TIME	40,212.74	53,881.58	20,571.59	65,000.00	65,000.00	65,000.00	0.00%
0165 AED IMPLEMENTATION	35,000.00	37,600.00	37,600.00	40,800.00	44,000.00	44,000.00	7.84%
0190 OVERTIME/IN SERVICE TRAININ	13,301.56	24,423.82	7,811.89	21,500.00	21,500.00	21,500.00	0.00%
0206 RESOURCE OFFICERS AND HOI	0.00	0.00	0.00	0.00	137,072.00	137,072.00	100.00%
0207 IT/CRIME ANALYST	0.00	0.00	0.00	0.00	39,374.00	39,374.00	100.00%
<b>Total Item 5111 SALARIES</b>	<b>3,726,238.22</b>	<b>4,147,057.70</b>	<b>2,198,047.59</b>	<b>4,156,427.00</b>	<b>4,666,411.00</b>	<b>4,666,411.00</b>	<b>12.27%</b>
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	28,969.41	29,930.97	16,649.16	34,000.00	34,000.00	34,000.00	0.00%
0212 GAS	14,913.66	17,900.87	1,817.66	18,000.00	18,000.00	18,000.00	0.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Alt. Sort Table: Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0210</b>							
<b>POLICE DEPARTMENT</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0231 WATER	918.14	1,197.62	609.12	1,100.00	1,100.00	1,100.00	0.00%
0241 RADIO REPAIRS-SERVICES	12,925.34	13,702.85	9,225.79	15,000.00	14,000.00	14,000.00	-6.67%
0242 VEHICLE MAINT AND OPER-SEF	10,778.82	13,274.86	14,445.85	10,000.00	15,000.00	15,000.00	50.00%
0246 BUILDING REPAIRS-SERVICES	12,165.40	17,728.11	11,858.00	14,000.00	14,000.00	14,000.00	0.00%
0247 EQUIPMENT REPAIRS-SERVICE	9,882.20	6,588.50	2,820.78	10,000.00	10,000.00	10,000.00	0.00%
0270 EQUIPMENT RENTAL (TELETYPE)	1,402.00	1,402.00	1,066.00	1,500.00	1,500.00	1,500.00	0.00%
0277 IDENTI-KIT RENTAL	408.00	408.00	408.00	425.00	425.00	425.00	0.00%
0305 PHOTOSTATS & PHOTOGRAPHIC	3,961.66	2,963.96	1,296.10	3,000.00	3,000.00	3,000.00	0.00%
0306 BILLING & COLLEC/ADMIN SERV	605.34	617.97	195.52	1,500.00	1,500.00	1,500.00	0.00%
0307 CONTRACT SERVICES	0.00	0.00	1,833.52	0.00			0.00%
0317 VETERNARIAN FEES	480.00	741.85	251.55	1,000.00	1,000.00	1,000.00	0.00%
0320 IN SERVICE TRAINING TUITION	9,620.00	19,348.00	19,037.00	7,200.00	7,200.00	7,200.00	0.00%
0340 TELEPHONE	18,213.15	17,976.79	7,377.06	26,000.00	26,000.00	26,000.00	0.00%
0342 FREIGHT & EXPRESS	182.39	174.65	26.95	200.00	200.00	200.00	0.00%
0343 ADVERTISING	255.00	336.60	203.00	350.00	350.00	350.00	0.00%
0383 LAUNDRY	0.00	11.70	0.00	700.00	700.00	700.00	0.00%
0384 DET CLEANING & CLOTHING AL	32,125.00	34,425.00	34,725.00	37,525.00	40,325.00	40,325.00	7.46%
0386 BAYPERN MEMBERSHIP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
0421 PHOTOGRAPHIC SUPPLIES	2,389.30	1,159.96	1,279.96	2,000.00	2,000.00	2,000.00	0.00%
0422 PRINTING & STATIONERY	16,833.94	16,064.20	3,018.23	12,000.00	12,000.00	12,000.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	2,246.80	2,158.91	287.00	2,500.00	2,500.00	2,500.00	0.00%
0431 RADIO REPAIRS-SUPPLIES	36.15	58.00	205.59	3,000.00	3,000.00	3,000.00	0.00%
0442 BUILDING SUPPLIES	8,073.29	17,740.79	1,935.70	10,000.00	10,000.00	10,000.00	0.00%
0480 VEHICLE MAINT AND OPER-SUPF	15,214.15	21,294.10	19,416.41	26,000.00	26,000.00	26,000.00	0.00%
0481 GASOLINE, OIL & GREASE	68,313.07	71,065.22	24,747.53	112,000.00	112,000.00	112,000.00	0.00%
0492 FEEDING PRISONERS	333.62	2,453.50	1,007.63	2,000.00	2,000.00	2,000.00	0.00%
0495 FEEDING DOGS	0.00	452.35	105.13	600.00	600.00	600.00	0.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0210</b>							
<b>POLICE DEPARTMENT</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0501 MEDICAL & FIRST AID	5,790.97	1,273.70	0.00	5,000.00	5,000.00	5,000.00	0.00%
0512 BOOKS	4,100.98	1,734.98	630.76	3,000.00	2,000.00	2,000.00	-33.33%
0580 CLOTHING/REPLACEMENT	132.90	0.00	161.95	300.00	1,000.00	1,000.00	233.33%
0581 CLOTHING/UNIFORMS	57,056.52	56,181.42	52,575.04	61,570.00	66,295.00	66,295.00	7.67%
0584 CHEMICALS	675.75	1,034.60	237.75	500.00	500.00	500.00	0.00%
0585 AMMUNITION	15,690.25	1,187.07	15,820.35	15,000.00	16,000.00	16,000.00	6.67%
0586 FLASHLIGHTS & BATTERIES	0.00	500.00	430.90	200.00	200.00	200.00	0.00%
0587 PATROL SUPPLIES	8,028.17	2,739.83	474.82	1,600.00	1,600.00	1,600.00	0.00%
0711 INSERVICE TRAINING & EDUCA	5,746.97	13,233.16	9,250.56	5,000.00	10,000.00	10,000.00	100.00%
0730 DUES & SUBSCRIPTIONS	8,641.65	3,963.69	4,376.85	5,000.00	5,000.00	5,000.00	0.00%
0780 PETTY CASH	55.00	93.00	51.00	100.00	100.00	100.00	0.00%
0783 UNDERCOVER EXPENSES	3,000.00	3,000.00	0.00	2,243.00	2,243.00	2,243.00	0.00%
<b>Total Item 5799</b>	<b>381,764.99</b>	<b>397,718.78</b>	<b>261,459.22</b>	<b>452,713.00</b>	<b>469,938.00</b>	<b>469,938.00</b>	<b>3.80%</b>
<b>EXPENSES</b>							
<b>Total Dept 0210</b>	<b>4,108,003.21</b>	<b>4,544,776.48</b>	<b>2,459,506.81</b>	<b>4,609,140.00</b>	<b>5,136,349.00</b>	<b>5,136,349.00</b>	<b>11.44%</b>
<b>POLICE DEPARTMENT</b>							

		FTE 2012	FTE 2013
	<b>POLICE - 210</b>		
51	Police Chief	1.00	1.00
52	Deputy Chief (NEW)	0.00	1.00
62	Sergeants	9.00	9.00
63	Lieutenant	3.00	3.00
64	Patrolmen	38.00	41.00
206	Resource Officers & 1 House/Sen Liaison (NEW)	0.00	3.00
107	Administrative Asst. - Police	1.00	1.00
111	Computer Operator - Police	1.00	1.00
207	IT/Crime Analyst (NEW)	0.00	1.00
114	Custodian - Police	0.00	0.00
133	Civilian Dispatchers	4.00	6.00



# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 062</b>	<b>HEALTH CARE ENTERPRISE FUN</b>						
<b>Dept 0522</b>	<b>NURSING</b>						
<b>Item 5111</b>	<b>SALARIES</b>						
0051	90,852.35	88,024.86	42,494.76	88,025.00	87,687.00	87,687.00	-0.38%
0087	224,510.22	228,215.47	109,526.43	250,000.00	310,000.00	310,000.00	24.00%
0088	65,356.73	63,685.05	30,744.48	63,686.00	63,441.00	63,441.00	-0.38%
0089	1,536.64	0.00	0.00	0.00			0.00%
0090	4,656.87	4,762.20	2,350.14	8,000.00	8,000.00	8,000.00	0.00%
0112	66,931.12	65,268.51	30,838.36	72,000.00	70,000.00	70,000.00	-2.78%
0140	5,750.00	5,750.00	6,650.00	6,650.00	6,650.00	6,650.00	0.00%
0144	179,051.68	108,780.40	49,776.19	190,000.00			-100.00%
0148	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%
0153	0.00	0.00	0.00	9,000.00	9,000.00	23,000.00	155.56%
0160	72,205.81	69,545.54	36,839.04	69,546.00	79,438.00	79,438.00	14.22%
0184	0.00	26,257.90	12,952.32	26,830.00	26,727.00	26,727.00	-0.38%
0208	0.00	0.00	0.00	0.00	110,000.00	110,000.00	100.00%
<b>Total Item 5111</b>	<b>710,851.42</b>	<b>660,289.93</b>	<b>322,171.72</b>	<b>788,737.00</b>	<b>775,943.00</b>	<b>789,943.00</b>	<b>0.15%</b>
<b>SALARIES</b>							
<b>Item 5799</b>	<b>EXPENSES</b>						
0242	310.98	238.98	0.00	200.00	250.00	250.00	25.00%
0249	3,614.23	2,520.00	1,260.00	4,200.00	4,000.00	4,000.00	-4.76%
0301	10,000.00	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	0.00%
0302	17,189.97	17,024.34	5,012.25	19,200.00	19,000.00	19,000.00	-1.04%
0307	54,199.71	56,956.93	38,408.00	90,000.00	105,000.00	105,000.00	16.67%
0317	576.50	217.50	0.00	350.00	250.00	250.00	-28.57%
0320	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
0340	2,374.31	868.21	342.05	2,900.00	1,900.00	1,900.00	-34.48%
0342	151.26	490.19	150.79	300.00	250.00	250.00	-16.67%
0343	2,643.39	4,471.27	2,581.45	5,200.00	5,500.00	5,500.00	5.77%

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 062</b>	<b>HEALTH CARE ENTERPRISE FUN</b>						
<b>Dept 0522</b>	<b>NURSING</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0391	2,507.45	1,923.56	630.00	2,000.00	2,200.00	2,200.00	10.00%
0420	5,335.70	3,362.19	1,403.33	5,800.00	5,000.00	5,000.00	-13.79%
0422	1,202.44	679.71	514.22	2,000.00	1,800.00	1,800.00	-10.00%
0481	263.61	623.45	120.22	500.00	600.00	600.00	20.00%
0501	9,824.16	9,943.15	4,013.45	16,500.00	16,000.00	16,000.00	-3.03%
0504	662.90	365.70	2,838.82	1,000.00	3,000.00	3,000.00	200.00%
0581	400.00	384.89	0.00	0.00			0.00%
0583	672.38	2,286.47	1,238.00	2,500.00	2,500.00	2,500.00	0.00%
0711	1,926.00	2,412.00	2,189.00	5,000.00	4,500.00	4,500.00	-10.00%
0714	363.88	359.30	0.00	1,000.00	1,000.00	1,000.00	0.00%
0717	7,198.87	6,197.00	4,255.26	9,200.00	9,000.00	9,000.00	-2.17%
0719	82.94	877.05	0.00	1,000.00	1,000.00	1,000.00	0.00%
0730	4,470.45	3,069.91	3,206.56	5,000.00	4,500.00	4,500.00	-10.00%
0782	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
0785	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00%
<b>Total Item 5799</b>	<b>125,971.13</b>	<b>122,271.80</b>	<b>75,163.40</b>	<b>202,850.00</b>	<b>216,250.00</b>	<b>216,250.00</b>	<b>6.61%</b>
<b>EXPENSES</b>							
<b>Item 5971</b>	<b>OTHR FIN USE</b>						
0602	185,186.00	186,660.00	0.00	211,708.00	239,013.00	239,013.00	12.90%
<b>Total Item 5971</b>	<b>185,186.00</b>	<b>186,660.00</b>	<b>0.00</b>	<b>211,708.00</b>	<b>239,013.00</b>	<b>239,013.00</b>	<b>12.90%</b>
<b>OTHR FIN USE</b>							
<b>Total Dept 0522</b>	<b>1,022,008.55</b>	<b>969,221.73</b>	<b>397,335.12</b>	<b>1,203,295.00</b>	<b>1,231,206.00</b>	<b>1,245,206.00</b>	<b>3.48%</b>
<b>NURSING</b>							

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 062 HEALTH CARE ENTERPRISE FUN							
Dept 8110 RSVD DONATIONS - PUBLIC HEALTH							
Item 5799 EXPENSES	955.92	2,701.99	50.33	0.00			0.00%
0400 EXPENSES							
Total Item 5799 EXPENSES	955.92	2,701.99	50.33	0.00			0.00%
Total Dept 8110 RSVD DONATIONS - PUBLIC HEALTH							
Total Fund 062 HEALTH CARE ENTERPRISE FUN	1,022,964.47	971,923.72	397,385.45	1,203,295.00	1,231,206.00	1,245,206.00	3.48%

		FTE 2012	FTE 2013
	<b>PUBLIC HEALTH - 522</b>		
51	Executive Director/Administrator	1.00	1.00
87	Public Health Nurses	3.50	3.50
88	Patients Account Manager	1.00	1.00
89	Physician	0.00	0.00
90	Assistant (Alternate) Administrator - Public Health	0.20	0.20
112	Clerical Salaries - Public Health	1.50	1.50
144	Part-Time & Supplemental Coverage	4.50	0.00
148	Home Health Aides	0.50	0.50
160	Full-Time QI RN	1.00	1.00
184	Medical Social Worker	0.00	0.50

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0421 DPW GENERAL &amp; HIGHWAY ADMIN.</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY (2	25,813.06	21,918.88	12,336.41	23,524.00	23,524.00	23,524.00	0.00%
0052 ASSISTANT DEPT. HEAD	89,081.46	70,311.81	0.00	90,652.00	90,652.00	90,652.00	0.00%
0057 PWD FOREMAN	157,945.49	191,622.56	94,560.48	196,407.00	196,407.00	196,407.00	0.00%
0069 OFFICE MANAGER/ADM ASSIST	20,386.92	16,020.11	915.96	20,103.00	22,115.00	22,115.00	10.01%
0070 HOISTING EQUIPMENT OPERAT	246,191.52	236,910.72	115,272.48	250,122.00	252,824.00	252,824.00	1.08%
0071 MOTOR EQUIPMENT REPAIRMA	26,567.04	25,507.96	10,136.36	27,792.00	27,792.00	27,792.00	0.00%
0074 P W MAINT CRAFTSMAN	(1,496.72)	0.00	0.00	0.00			0.00%
0075 SPEC MOTOR EQUIP OPERATO	92,687.04	86,935.61	42,860.16	91,413.00	91,413.00	91,413.00	0.00%
0081 OUT OF GRADE WAGES	16,011.97	41,172.74	60,488.80	1,000.00	1,000.00	1,000.00	0.00%
0099 PRINCIPAL CLERK	56,362.56	53,301.61	26,832.96	55,583.00	55,583.00	55,583.00	0.00%
0112 CLERICAL SALARIES (1)	43,646.16	35,377.68	3,721.86	45,707.00	53,914.00	53,914.00	17.96%
0120 TEMPORARY WAGES	22,394.70	0.00	33,004.30	0.00			0.00%
0129 BUILDING MAINTENANCE CRAF	14,598.16	20,134.88	6,601.52	0.00	21,456.00	21,456.00	100.00%
0130 OVERTIME	41,671.31	36,053.44	34,123.74	40,000.00	40,000.00	40,000.00	0.00%
0140 LONGEVITY	12,697.16	14,060.00	13,885.00	13,790.00	14,060.00	14,060.00	1.96%
0152 SICK LEAVE BUYBACK	935.71	2,445.50	0.00	1,000.00		1,000.00	0.00%
<b>Total item 5111</b>	<b>865,493.54</b>	<b>851,773.50</b>	<b>454,740.03</b>	<b>857,093.00</b>	<b>890,740.00</b>	<b>891,740.00</b>	<b>4.04%</b>
<b>SALARIES</b>							
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	6,322.32	9,938.98	4,034.94	15,000.00	15,000.00	15,000.00	0.00%
0212 GAS	10,950.01	12,788.96	446.32	12,000.00	14,500.00	14,500.00	20.83%
0235 CDL DRUG/ALCOHOL TESTING	896.00	604.00	84.00	900.00	900.00	900.00	0.00%
0241 RADIO REPAIRS-SERVICES	1,929.95	753.00	211.25	1,000.00	1,000.00	1,000.00	0.00%
0242 VEHICLE MAINT AND OPER-SEF	9,002.14	2,834.02	1,562.76	9,000.00	9,000.00	9,000.00	0.00%
0246 BUILDING REPAIRS-SERVICES	3,721.00	839.20	4,140.66	3,000.00	3,000.00	3,000.00	0.00%
0247 EQUIPMENT REPAIRS-SERVICE	3,477.18	4,773.67	3,118.51	4,000.00	4,000.00	4,000.00	0.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 0421</b>	<b>DPW GENERAL &amp; HIGHWAY ADMIN.</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0249	756.29	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
0252	0.00	0.00	0.00	100.00	100.00	100.00	0.00%
0273	4,380.55	1,277.22	6,134.71	1,500.00	2,500.00	2,500.00	66.67%
0305	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
0320	4,540.00	1,480.00	0.00	1,300.00	3,000.00	3,000.00	130.77%
0321	448.34	0.00	0.00	300.00	300.00	300.00	0.00%
0340	10,776.36	4,960.86	2,310.05	9,000.00	6,500.00	6,500.00	-27.78%
0341	154.00	88.00	44.00	180.00	180.00	180.00	0.00%
0342	240.51	508.56	302.27	500.00	500.00	500.00	0.00%
0343	932.84	100.80	450.00	400.00	400.00	400.00	0.00%
0421	851.37	209.25	0.00	100.00	100.00	100.00	0.00%
0422	624.78	365.00	171.00	375.00	375.00	375.00	0.00%
0430	10,455.33	9,421.35	10,419.56	10,000.00	10,000.00	10,000.00	0.00%
0431	1,156.45	521.50	14.50	900.00	900.00	900.00	0.00%
0432	764.79	444.91	187.26	575.00	575.00	575.00	0.00%
0441	3,480.70	2,492.14	1,567.25	2,500.00	2,500.00	2,500.00	0.00%
0442	2,811.29	1,785.47	2,341.51	2,400.00	2,400.00	2,400.00	0.00%
0443	5,211.54	4,578.33	2,105.83	3,600.00	3,600.00	3,600.00	0.00%
0480	33,709.23	38,562.82	3,436.63	35,000.00	35,000.00	35,000.00	0.00%
0481	27,174.23	34,877.51	22,785.34	49,000.00	49,000.00	49,000.00	0.00%
0502	782.70	1,628.86	65.16	750.00	750.00	750.00	0.00%
0512	402.33	400.56	427.00	300.00	300.00	300.00	0.00%
0535	2,712.31	1,679.79	1,145.65	950.00	950.00	950.00	0.00%
0581	12,308.55	9,989.52	5,695.38	16,500.00	16,500.00	16,500.00	0.00%
0586	521.44	0.00	0.00	190.00	190.00	190.00	0.00%
0714	579.33	15.00	21.80	500.00	500.00	500.00	900.00%
0730	1,311.00	305.00	70.00	700.00	700.00	700.00	0.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0421</b>							
<b>DPW GENERAL &amp; HIGHWAY ADMIN.</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0780 PETTY CASH	60.64	343.86	0.00	100.00	100.00	100.00	0.00%
0781 STATE DIESEL TAX	2,908.90	3,542.50	1,436.02	3,500.00	3,500.00	3,500.00	0.00%
0782 MISCELLANEOUS OTHER EXPEI	422.00	225.00	235.00	500.00	500.00	500.00	0.00%
0853 CAP OUTLAY-ADTL EQ-MECHAN	0.00	3,634.15	0.00	3,800.00	3,800.00	3,800.00	0.00%
<b>Total Item 5799</b>	<b>166,776.40</b>	<b>155,969.79</b>	<b>74,964.36</b>	<b>191,170.00</b>	<b>194,320.00</b>	<b>194,320.00</b>	<b>1.65%</b>
<b>EXPENSES</b>							
<b>Total Dept 0421</b>	<b>1,032,269.94</b>	<b>1,007,743.29</b>	<b>529,704.39</b>	<b>1,048,263.00</b>	<b>1,065,060.00</b>	<b>1,066,060.00</b>	<b>3.61%</b>
<b>DPW GENERAL &amp; HIGHWAY ADMIN.</b>							

		FTE 2012	FTE 2013
	<b>DEPARTMENT OF PUBLIC WORKS - 421</b>		
51	Superintendent (20%)	0.20	0.20
52	Asst. Superintendent (100%)	1.00	1.00
57	Working Foremen	3.00	3.00
69	Administrative Asst.	0.34	0.34
70	Hoisting Equipment Oper.	4.50	4.50
71	Motor Equipment Repair	0.50	0.50
75	Spec. Motor Equip. Oper.	2.00	2.00
99	Senior Clerk	1.00	1.00
112	Clerk	1.00	1.00
129	Building.Maintenance Craftstman	0.50	0.50



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0630 RECREATION</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	36,928.12	35,235.91	20,661.12	35,268.00	35,133.00	35,133.00	-0.38%
0052 ASSISTANT DEPT. HEAD	52,343.96	50,107.30	24,189.74	50,108.00	49,916.00	49,916.00	-0.38%
0098 SUMMER PLAYGROUND	6,470.13	6,239.62	3,139.50	6,685.00	6,300.00	6,300.00	-5.76%
0101 EXCEPTIONAL CHILDRENS PRO	7,531.50	6,894.25	5,829.00	7,050.00	7,050.00	7,050.00	0.00%
0102 WEST SCHOOL ATHLETIC	1,530.00	1,709.45	1,267.50	2,400.00	2,400.00	2,400.00	0.00%
0138 SUMMER RECREATION	11,520.00	14,708.00	9,360.00	16,800.00	22,400.00	22,400.00	33.33%
0140 LONGEVITY	2,750.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	0.00%
0152 SICK LEAVE BUYBACK	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
<b>Total Item 5111 SALARIES</b>	<b>119,073.71</b>	<b>117,744.53</b>	<b>67,296.86</b>	<b>121,161.00</b>	<b>131,049.00</b>	<b>131,049.00</b>	<b>8.16%</b>
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	2,195.59	2,381.78	1,624.69	2,400.00	2,400.00	2,400.00	0.00%
0231 WATER	483.57	1,097.55	588.47	4,000.00	2,500.00	2,500.00	-37.50%
0246 BUILDING REPAIRS-SERVICES	409.16	527.97	502.62	400.00	400.00	400.00	0.00%
0247 EQUIPMENT REPAIRS-SERVICE	167.79	99.95	208.34	250.00	250.00	250.00	0.00%
0260 GROUNDS MAINTENANCE	30,192.01	30,546.50	12,314.00	33,000.00	36,000.00	36,000.00	9.09%
0307 CONTRACT SERVICES	260.00	260.00	0.00	500.00	500.00	500.00	0.00%
0340 TELEPHONE	413.52	564.30	186.81	600.00	600.00	600.00	0.00%
0342 FREIGHT & EXPRESS	139.95	47.46	126.93	200.00	200.00	200.00	0.00%
0343 ADVERTISING	1,259.75	1,011.50	511.00	1,500.00	1,500.00	1,500.00	0.00%
0420 OFFICE SUPPLIES	379.86	793.77	377.29	550.00	700.00	700.00	27.27%
0422 PRINTING & STATIONERY	1,500.00	1,500.00	350.00	1,500.00	1,500.00	1,500.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	529.13	11.25	0.00	700.00	700.00	700.00	0.00%
0442 BUILDING SUPPLIES	388.05	174.94	33.82	300.00	300.00	300.00	0.00%
0463 GROUNDS MAINTENANCE-SUPP	2,034.44	3,645.25	2,645.89	4,500.00	4,500.00	4,500.00	0.00%
0481 GASOLINE, OIL & GREASE	0.00	0.00	0.00	25.00	25.00	25.00	0.00%

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0630</b>							
<b>RECREATION</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0501 MEDICAL & FIRST AID	228.77	225.14	0.00	250.00	250.00	250.00	0.00%
0581 CLOTHING/UNIFORMS	700.00	582.00	0.00	700.00	700.00	700.00	0.00%
0595 PLAYGROUND SUPPLIES	1,531.98	1,531.21	1,340.23	2,000.00	1,500.00	1,500.00	-25.00%
0714 TRAVEL EXPENSES	759.83	584.81	679.77	600.00	700.00	700.00	16.67%
0730 DUES & SUBSCRIPTIONS	150.00	150.00	150.00	150.00	150.00	150.00	0.00%
<b>Total Item 5799</b>	<b>43,723.40</b>	<b>45,735.38</b>	<b>21,639.86</b>	<b>54,125.00</b>	<b>55,375.00</b>	<b>55,375.00</b>	<b>2.31%</b>
<b>EXPENSES</b>							
<b>Total Dept 0630</b>	<b>162,797.11</b>	<b>163,479.91</b>	<b>88,936.72</b>	<b>175,286.00</b>	<b>186,424.00</b>	<b>186,424.00</b>	<b>6.35%</b>
<b>RECREATION</b>							

		FTE 2012	FTE 2013
	<b>RECREATION - 630</b>		
51	Recreation Director	0.50	0.50
52	Program Facilitator	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0163 REGISTRATION</b>							
<b>Item 5111 SALARIES</b>							
0053 APPOINTED OFFICIALS	993.10	906.78	432.63	950.00	950.00	950.00	0.00%
0099 PRINCIPAL CLERK	42,536.61	42,281.48	20,411.74	42,282.00	49,916.00	42,120.00	-0.38%
0140 LONGEVITY	900.00	900.00	900.00	900.00	1,150.00	1,150.00	27.78%
<b>Total Item 5111 SALARIES</b>	<b>44,429.71</b>	<b>44,088.26</b>	<b>21,744.37</b>	<b>44,132.00</b>	<b>52,016.00</b>	<b>44,220.00</b>	<b>0.20%</b>
<b>Item 5799 EXPENSES</b>							
0342 FREIGHT & EXPRESS	0.00	0.00	0.00	100.00	100.00	100.00	0.00%
0343 ADVERTISING	1,042.32	0.00	0.00	200.00	600.00	600.00	200.00%
0345 STREET LISTING BOOK PRINTIN	1,915.00	1,830.00	0.00	2,200.00	2,200.00	2,200.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>2,957.32</b>	<b>1,830.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>16.00%</b>
<b>Total Dept 0163 REGISTRATION</b>	<b>47,387.03</b>	<b>45,918.26</b>	<b>21,744.37</b>	<b>46,632.00</b>	<b>54,916.00</b>	<b>47,120.00</b>	<b>1.05%</b>

		FTE 2012	FTE 2013
	<b>REGISTRARS - 163</b>		
99	Clerk to the Registrars	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0911</b>							
<b>RETIREMENT CONTRIBUTION</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0175 CONTRIBUTORY PENSION SYS	3,080,036.00	3,195,871.00	3,099,875.00	3,099,875.00	4,000,000.00	4,000,000.00	29.04%
<b>Total Item 5799</b>	<b>3,080,036.00</b>	<b>3,195,871.00</b>	<b>3,099,875.00</b>	<b>3,099,875.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>29.04%</b>
<b>EXPENSES</b>							
<b>Total Dept.0911</b>	<b>3,080,036.00</b>	<b>3,195,871.00</b>	<b>3,099,875.00</b>	<b>3,099,875.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>29.04%</b>
<b>RETIREMENT CONTRIBUTION</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0433 WASTE DISPOSAL/SANITATION</b>							
<b>Item 5111 SALARIES</b>							
0071 MOTOR EQUIPMENT REPAIRMA	26,567.04	25,536.96	10,136.36	27,792.00	27,792.00	27,792.00	0.00%
0074 P W MAINT CRAFTSMAN	68,946.76	68,422.62	32,528.64	72,715.00	72,715.00	72,715.00	0.00%
0075 SPEC MOTOR EQUIP OPERATO	267,559.46	245,106.79	114,125.68	266,095.00	266,095.00	266,095.00	0.00%
0077 P W MAINT MAN-HMEO	61,617.18	59,722.47	29,225.72	68,522.00	68,522.00	68,522.00	0.00%
0080 LABORER (2)	105,988.86	80,740.50	46,744.00	91,362.00	91,362.00	91,362.00	0.00%
0120 TEMPORARY WAGES	28,305.33	68,815.20	5,962.50	48,386.00	48,386.00	48,386.00	0.00%
0130 OVERTIME	9,209.66	14,681.67	8,716.65	10,000.00	10,000.00	10,000.00	0.00%
0140 LONGEVITY	5,177.00	6,000.00	6,250.00	6,000.00	6,000.00	6,000.00	0.00%
0152 SICK LEAVE BUYBACK	0.00	0.00	0.00	1,000.00			-100.00%
<b>Total Item 5111 SALARIES</b>	<b>573,371.29</b>	<b>569,026.21</b>	<b>253,689.55</b>	<b>591,872.00</b>	<b>590,872.00</b>	<b>590,872.00</b>	<b>-0.17%</b>
<b>Item 5799 EXPENSES</b>							
0235 CDL DRUG/ALCOHOL TESTING	796.00	1,174.00	0.00	1,100.00	1,100.00	1,100.00	0.00%
0242 VEHICLE MAINT AND OPER-SEF	11,941.53	5,251.09	3,638.34	20,000.00	20,000.00	20,000.00	0.00%
0246 BUILDING REPAIRS-SERVICES	4,192.55	961.30	1,484.86	3,500.00	3,500.00	3,500.00	0.00%
0273 MACHINERY/TRUCK RENTAL	0.00	368.61	458.47	0.00			0.00%
0282 BACKUP LANDFILL PERMIT FEE	700.00	700.00	700.00	700.00	700.00	700.00	0.00%
0290 SOLID WASTE DISPOSAL CONT	254,782.40	258,133.46	116,631.86	395,000.00	495,000.00	495,000.00	25.32%
0293 HAZARDOUS WASTE CLEAN-UP	0.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
0294 HAZARDOUS WASTE DISPOSAL	2,000.00	2,891.36	0.00	2,000.00	2,000.00	2,000.00	0.00%
0295 RECYCLABLES EXPENSE	9,254.23	10,791.97	4,950.00	12,000.00	12,000.00	12,000.00	0.00%
0298 TIRE DISPOSAL SERVICE	1,427.93	131.75	0.00	2,000.00	2,000.00	2,000.00	0.00%
0340 TELEPHONE	0.00	33.27	0.00	0.00			0.00%
0341 POSTAGE	4,120.54	5,526.13	2,621.76	6,000.00	6,000.00	6,000.00	0.00%
0342 FREIGHT & EXPRESS	145.48	60.92	919.66	200.00	200.00	200.00	0.00%
0343 ADVERTISING	705.34	795.00	369.60	1,200.00	1,200.00	1,200.00	0.00%

# TOWN OF STOUGHTON

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>						
<b>Dept 0433</b>	<b>WASTE DISPOSAL/SANITATION</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0422 PRINTING & STATIONERY	900.00	0.00	999.90	800.00	800.00	800.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	4,041.14	596.50	1,050.66	4,000.00	4,000.00	4,000.00	0.00%
0443 BUILDING REPAIRS-SUPPLIES	2,303.73	990.21	523.60	1,400.00	1,400.00	1,400.00	0.00%
0445 SMALL TOOLS	0.00	150.00	0.00	0.00			0.00%
0480 VEHICLE MAIT AND OPER-SUPF	64,820.61	34,182.63	22,672.05	53,000.00	53,000.00	53,000.00	0.00%
0481 GASOLINE, OIL & GREASE	54,348.77	66,420.61	30,086.61	95,000.00	95,000.00	95,000.00	0.00%
0581 CLOTHING/UNIFORMS	12,773.43	10,191.99	6,101.81	12,500.00	12,500.00	12,500.00	0.00%
0584 CHEMICALS	796.75	0.00	2,506.47	1,000.00	1,000.00	1,000.00	0.00%
0653 VARIOUS LICENSES	255.00	240.00	75.00	400.00	400.00	400.00	0.00%
0781 STATE DIESEL TAX	2,883.90	3,452.50	1,432.50	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Item 5799</b>	<b>433,189.33</b>	<b>403,043.30</b>	<b>197,223.15</b>	<b>616,800.00</b>	<b>719,800.00</b>	<b>719,800.00</b>	<b>16.70%</b>
<b>EXPENSES</b>							
<b>Total Dept 0433</b>	<b>1,006,560.62</b>	<b>972,069.51</b>	<b>450,912.70</b>	<b>1,208,672.00</b>	<b>1,310,672.00</b>	<b>1,310,672.00</b>	<b>8.44%</b>
<b>WASTE DISPOSAL/SANITATION</b>							



		FTE 2012	FTE 2013
	<b>PUBLIC WORKS - SANITATION DEPARTMENT - 433</b>		
74	P.W. Maint. Craftsmen	1.50	1.50
75	Spec. Motor Eq. Oper.	5.50	5.50
77	P.W. Maint. Man/HMEO	1.50	1.50
80	Laborers	2.00	2.00
120	Temporary Employees	1.25	1.25
71	Motor Equipment Repairman	0.50	0.50

# TOWN OF STOUGHTON

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0122 BOARD OF SELECTMEN</b>							
<b>Item 5111 SALARIES</b>							
0153 RES FOR COLL BARGNONUNIO	0.00	0.00	0.00	150,000.00	412,000.00	412,000.00	174.67%
0196 RES. FOR SETTLEMENTS/ARBIT	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
<b>Total Item 5111 SALARIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>512,000.00</b>	<b>512,000.00</b>	<b>241.33%</b>
<b>Item 5796 COMMUNITY EVENTS</b>							
0333 COMMUNITY EVENTS - GENERA	6,268.24	2,134.69	2,563.11	2,500.00	2,500.00	2,500.00	0.00%
0352 FOURTH OF JULY - CHILDRENS	6,457.92	5,602.86	5,053.35	5,430.00	5,430.00	5,430.00	0.00%
0353 FOURTH OF JULY - PARADE	11,577.84	9,855.00	10,665.60	12,760.00	12,760.00	12,760.00	0.00%
0354 FOURTH OF JULY - BAND CONG	950.00	1,550.00	5,250.00	950.00	950.00	950.00	0.00%
0355 FOURTH OF JULY - FIREWORKS	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00%
0361 COMMUNITY EVENTS.HAUNTEC	850.00	0.00	0.00	0.00	850.00	850.00	100.00%
0362 COMMUNITY EVENTS.EASTER E	460.08	481.83	0.00	0.00	490.00	490.00	100.00%
0363 HOLIDAY PARADE	4,713.48	10,016.74	4,827.86	0.00	5,000.00	5,000.00	100.00%
<b>Total Item 5796 COMMUNITY EVENTS</b>	<b>31,277.56</b>	<b>29,641.12</b>	<b>28,359.92</b>	<b>31,640.00</b>	<b>37,980.00</b>	<b>37,980.00</b>	<b>20.04%</b>
<b>Item 5797 AWARDS</b>							
0760 AWARDS	500.00	0.00	500.00	2,500.00	2,500.00	2,500.00	0.00%
<b>Total Item 5797 AWARDS</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
<b>Item 5799 EXPENSES</b>							
0309 CONSULTANT FEES	4,992.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
0320 TUITION REIMBURSEMENT	3,480.00	1,260.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
0343 ADVERTISING	1,547.59	2,995.32	694.00	4,000.00	3,100.00	3,100.00	-22.50%
0346 TOWN REPORT PRINTING	2,010.00	2,928.00	336.06	2,000.00	2,950.00	2,950.00	47.50%

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<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0122</b>							
<b>Item 5799</b>							
0347 REGIONAL PURCHASING SVC	4,000.00	4,000.00	4,000.00	4,400.00	4,400.00	4,400.00	0.00%
0391 CONFERENCE EXPENSES	1,115.86	1,434.06	0.00	1,200.00	1,440.00	1,440.00	20.00%
0512 BOOKS	752.57	101.50	863.82	800.00	800.00	800.00	0.00%
0709 COMM ON DISAB CABLE EXPEN	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
0711 INSERVICE TRAINING & EDUCA	2,128.76	3,248.59	2,478.29	2,700.00	3,250.00	3,250.00	20.37%
0714 TRAVEL EXPENSES	0.00	0.00	0.00	50.00	50.00	50.00	0.00%
0730 DUES & SUBSCRIPTIONS	500.00	520.70	250.00	962.00	962.00	962.00	0.00%
0733 MASS.MUNI. ASSO. DUES	5,165.00	5,165.00	5,165.00	5,880.00	5,880.00	5,880.00	0.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>25,691.78</b>	<b>21,653.17</b>	<b>13,787.17</b>	<b>30,492.00</b>	<b>31,332.00</b>	<b>31,332.00</b>	<b>2.75%</b>
<b>Total Dept 0122</b>							
<b>BOARD OF SELECTMEN</b>	<b>57,469.34</b>	<b>51,294.29</b>	<b>42,647.09</b>	<b>214,632.00</b>	<b>583,812.00</b>	<b>583,812.00</b>	<b>172.01%</b>

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<b>Fund 060</b>							
<b>Dept 0440</b>							
<b>Item 5111</b>							
SEWER ENTERPRISE FUND							
SEWER AND DRAINS							
SALARIES							
0051 DEPARTMENT HEAD SALARY (3	42,601.48	36,144.34	20,360.86	38,814.00	38,814.00	38,814.00	0.00%
0052 ASSISTANT DEPT. HEAD	50,873.83	7,022.86	19,028.74	50,938.00	50,938.00	50,938.00	0.00%
0055 SENIOR ENGINEER	72,836.64	30,190.00	27,298.40	30,190.00	30,190.00	30,190.00	0.00%
0057 PWD FOREMAN	65,222.64	64,298.16	33,948.16	65,292.00	65,292.00	65,292.00	0.00%
0070 HOISTING EQUIPMENT OPERAT	96,302.16	51,326.68	13,416.48	93,084.00	93,084.00	93,084.00	0.00%
0071 MOTOR EQUIPMENT REPAIRMA	28,534.40	27,319.72	7,855.36	27,792.00	27,792.00	27,792.00	0.00%
0073 PUMPING STA OPER/METER RE	49,077.60	46,980.00	22,500.00	72,557.00	72,557.00	72,557.00	0.00%
0074 P W MAINT CRAFTSMAN	48,357.44	3,312.96	0.00	48,379.00	48,379.00	48,379.00	0.00%
0075 SPEC MOTOR EQUIP OPERATO	55,535.69	53,953.92	24,806.72	54,161.00	54,161.00	54,161.00	0.00%
0077 P W MAINT MAN-HMEO (2.25)	105,044.46	35,470.74	28,036.23	113,908.00	113,908.00	113,908.00	0.00%
0081 OUT OF GRADE WAGES	11,181.24	6,193.10	5,411.12	1,400.00	1,400.00	1,400.00	0.00%
0111 COMPUTER OPERATOR	30,886.08	29,566.08	14,273.28	29,680.00	29,680.00	29,680.00	0.00%
0112 CLERICAL SALARIES (-5)	22,084.43	21,140.73	10,205.88	21,740.00	21,740.00	21,740.00	0.00%
0125 JUNIOR ENGINEER	52,950.84	53,044.78	26,468.72	55,996.00	55,996.00	55,996.00	0.00%
0129 BUILDING MAINTENANCE CRAF	7,299.09	10,067.44	6,601.56	0.00			0.00%
0130 OVERTIME	5,941.86	5,503.40	3,917.55	20,000.00	20,000.00	20,000.00	0.00%
0140 LONGEVITY	10,796.79	8,670.50	9,199.66	11,797.00	11,797.00	11,797.00	0.00%
0152 SICK LEAVE BUYBACK	1,543.93	8,294.57	0.00	1,000.00	1,000.00	1,000.00	0.00%
0153 RESERVES-COLL BARG AGREE	0.00	0.00	0.00	8,000.00	8,000.00	24,000.00	200.00%
0164 CLERK/DISPATCHER	19,787.35	15,548.97	889.02	19,521.00	19,521.00	19,521.00	0.00%
0185 CLERK PART-TIME BID & PROCI	0.00	0.00	0.00	5,287.00	5,287.00	5,287.00	0.00%
0186 ASSISTANT TOWN ENGINEER	0.00	0.00	0.00	20,834.00	27,255.00	27,255.00	30.82%
<b>Total Item 5111</b>							
<b>SALARIES</b>	<b>776,857.95</b>	<b>514,048.95</b>	<b>274,217.74</b>	<b>790,370.00</b>	<b>796,791.00</b>	<b>812,791.00</b>	<b>2.84%</b>
<b>Item 5798</b>							
UNFORSEEN EXP-RESERVE FUND							
0799 RESERVE FUND	0.00	0.00	0.00	10,000.00		10,000.00	0.00%

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 060</b>							
<b>SEWER ENTERPRISE FUND</b>							
<b>Dept 0440</b>							
<b>SEWER AND DRAINS</b>							
<b>Item 5798</b>							
<b>UNFORSEEN EXP-RESERVE FUND</b>							
<b>Total Item 5798</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00%</b>
<b>UNFORSEEN EXP-RESERVE FUND</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
<b>0210</b>	<b>POLICE DETAILS</b>	12,863.95	5,256.72	3,694.49	10,000.00	15,000.00	50.00%
<b>0211</b>	<b>ELECTRICITY</b>	87,420.71	77,625.22	31,562.05	114,595.00	117,095.00	2.18%
<b>0212</b>	<b>GAS</b>	14,737.99	14,204.46	3,695.38	15,000.00	18,551.00	23.67%
<b>0232</b>	<b>SEWER</b>	29,775.42	38,968.47	27,802.15	57,680.00	57,680.00	0.00%
<b>0233</b>	<b>MASS WATER RESOURCE AUTI</b>	4,013,770.00	4,209,243.00	1,775,362.40	4,478,056.00	4,701,959.00	5.00%
<b>0235</b>	<b>CDL DRUG/ALCOHOL TESTING</b>	385.00	84.00	180.00	700.00	700.00	0.00%
<b>0242</b>	<b>VEHICLE MAINT AND OPER-SEF</b>	6,688.39	5,778.31	2,040.45	6,000.00	6,000.00	0.00%
<b>0246</b>	<b>BUILDING REPAIRS-SERVICES</b>	4,826.48	674.70	1,720.67	5,000.00	5,000.00	0.00%
<b>0247</b>	<b>EQUIPMENT REPAIRS-SERVICE</b>	21,774.79	10,875.47	15,637.83	20,000.00	23,000.00	15.00%
<b>0273</b>	<b>MACHINERY/TRUCK RENTAL</b>	16,776.70	3,798.46	1,284.06	12,000.00	17,000.00	41.67%
<b>0302</b>	<b>DATA PROCESS AND MAIT-SER</b>	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
<b>0309</b>	<b>CONSULTANT FEES</b>	8,560.00	25,024.47	12,374.00	9,000.00	14,000.00	55.56%
<b>0321</b>	<b>SAFETY-SERVICES</b>	448.33	0.00	0.00	500.00	500.00	0.00%
<b>0340</b>	<b>TELEPHONE</b>	15,515.02	10,492.92	5,565.28	13,000.00	15,775.00	21.35%
<b>0341</b>	<b>POSTAGE</b>	4,120.54	5,520.16	2,621.76	6,000.00	6,000.00	0.00%
<b>0342</b>	<b>FREIGHT &amp; EXPRESS</b>	52.33	160.97	109.42	800.00	800.00	0.00%
<b>0343</b>	<b>ADVERTISING</b>	12.60	0.00	0.00	100.00	100.00	0.00%
<b>0430</b>	<b>EQUIPMENT REPAIRS-SUPPLIE:</b>	26,673.08	15,641.65	4,050.74	20,000.00	25,000.00	25.00%
<b>0443</b>	<b>BUILDING REPAIRS-SUPPLIES</b>	8,001.45	2,843.17	583.21	5,000.00	5,000.00	0.00%
<b>0445</b>	<b>SMALL TOOLS</b>	1,387.76	766.78	100.00	2,000.00	2,000.00	0.00%
<b>0460</b>	<b>LOAM &amp; GRASS SEED</b>	130.00	0.00	432.00	300.00	300.00	0.00%
<b>0480</b>	<b>VEHICLE MAIT AND OPER-SUPF</b>	19,658.19	12,760.89	7,238.62	20,000.00	20,000.00	0.00%
<b>0481</b>	<b>GASOLINE, OIL &amp; GREASE</b>	21,126.04	42,398.60	21,972.70	50,000.00	50,000.00	0.00%

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<b>Fund 060</b>							
<b>SEWER ENTERPRISE FUND</b>							
<b>Dept 0440</b>							
<b>SEWER AND DRAINS</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0502 SAFETY SUPPLIES	895.98	1,536.86	47.13	1,200.00	1,200.00	1,200.00	0.00%
0512 BOOKS	283.33	62.48	0.00	400.00	400.00	400.00	0.00%
0530 CEMENT, GRAVEL, SAND, PAVINC	9,434.16	21,285.18	2,795.53	20,000.00	20,000.00	20,000.00	0.00%
0531 MANHOLES, CATCHBASINS & CL	4,926.86	12,216.22	4,341.08	5,000.00	5,000.00	5,000.00	0.00%
0534 PIPE & FITTINGS	3,229.18	0.00	36.45	3,500.00	3,500.00	3,500.00	0.00%
0535 MISC CONSTR MATERIALS & SL	364.75	432.44	3.59	2,500.00	2,500.00	2,500.00	0.00%
0539 SEWER MAIN EXTENSIONS	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
0540 SEWER STUB EXTENSIONS	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
0545 SEWER SYSTEM REHAB	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00%
0581 CLOTHING/UNIFORMS	11,978.54	5,792.56	4,041.21	12,000.00	12,000.00	12,000.00	0.00%
0584 CHEMICALS	16,533.60	248.48	2,499.66	22,000.00	22,000.00	22,000.00	0.00%
0653 VARIOUS LICENSES	225.00	0.00	0.00	400.00	400.00	400.00	0.00%
0712 CERTIFICATION SCHOOL	512.50	0.00	0.00	600.00	1,600.00	1,600.00	166.67%
0730 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	100.00	100.00	100.00	0.00%
0732 APPLICATION FEES-UNDERGRG	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
0781 STATE DIESEL TAX	2,883.90	3,452.50	1,432.50	5,000.00	5,000.00	5,000.00	0.00%
0782 MISCELLANEOUS OTHER EXPEI	30.00	0.00	0.00	0.00			0.00%
0784 EASEMENTS	0.00	0.00	0.00	75.00	75.00	75.00	0.00%
0820 CAPITAL OUTLAY	1,922.70	0.00	0.00	3,890.00	3,890.00	3,890.00	0.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>4,367,925.27</b>	<b>4,527,145.14</b>	<b>1,933,224.36</b>	<b>4,940,896.00</b>	<b>5,197,625.00</b>	<b>5,197,625.00</b>	<b>5.20%</b>
<b>Item 5971</b>							
<b>OTHER FIN USE</b>							
0602 INDIRECT COSTS	320,285.00	342,471.00	0.00	310,426.00	343,234.00	343,234.00	10.57%
<b>Total Item 5971</b>							
<b>OTHER FIN USE</b>	<b>320,285.00</b>	<b>342,471.00</b>	<b>0.00</b>	<b>310,426.00</b>	<b>343,234.00</b>	<b>343,234.00</b>	<b>10.57%</b>

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Fund 060							
Dept 0440							
Total Dept 0440							
SEWER AND DRAINS	5,465,068.22	5,383,665.09	2,207,442.10	6,051,692.00	6,337,650.00	6,363,650.00	5.15%

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<b>Fund 060 SEWER ENTERPRISE FUND</b>							
<b>Dept 0710 RETIREMENT OF DEBT</b>							
<b>Item 5910 LONG TERM DEBT SERVICE: TOWN</b>							
0710 PRINCIPAL	353,000.00	352,600.00	22,000.00	297,100.00	391,680.00	391,680.00	31.83%
0715 INTEREST	114,441.00	102,514.50	36,426.49	109,716.00	119,964.00	119,964.00	9.34%
0716 INTEREST - SHORT-TERM	3,988.66	7,254.79	0.00	41,542.00	13,755.00	13,755.00	-66.89%
<b>Total Item 5910</b>							
<b>LONG TERM DEBT SERVICE: TOWN</b>	<b>471,429.66</b>	<b>462,369.29</b>	<b>58,426.49</b>	<b>448,358.00</b>	<b>525,399.00</b>	<b>525,399.00</b>	<b>17.18%</b>
<b>Total Dept 0710</b>							
<b>RETIREMENT OF DEBT</b>	<b>471,429.66</b>	<b>462,369.29</b>	<b>58,426.49</b>	<b>448,358.00</b>	<b>525,399.00</b>	<b>525,399.00</b>	<b>17.18%</b>
<b>Total Fund 060</b>							
<b>SEWER ENTERPRISE FUND</b>	<b>5,936,497.88</b>	<b>5,846,034.38</b>	<b>2,265,868.59</b>	<b>6,500,050.00</b>	<b>6,863,049.00</b>	<b>6,889,049.00</b>	<b>5.98%</b>



		FTE 2012	FTE 2013
	<b>SEWER - 440</b>		
51	Superintendent - Sewer (33%)	0.33	0.33
52	Asst. Supt. - Water/Sewer (33%)	0.50	0.50
55	Senior Engineer	1.00	0.40
57	Foremen	1.00	1.00
70	Hoisting Equip. Oper.	1.50	1.50
71	Motor Equipment Repairman	0.50	0.50
73	Pumping Station Operator/Meter Reader	1.00	1.50
74	P. W. Maint. Craftsman	1.00	1.00
75	Special Motor Equipment Operator	1.00	1.00
77	P. W. Maintenance Man/HMEO	2.25	2.25
111	Billing System Manager	0.50	0.50
112	Water/Sewer Billing Clerk	0.50	0.50
125	Junior Engineer	1.00	1.00
129	Building Maintenance Craftstman	0.00	0.00
164	Clerk/Dispatcher	0.33	0.33
186	Asst. Town Engineer	0.33	0.33
185	PT Bid & Procurement Clerk	0.13	0.13

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0423 SNOW REMOVAL</b>							
<b>Item 5799 EXPENSES</b>							
0130 OVERTIME	159,300.04	180,127.30	20,530.35	74,340.00	74,340.00	74,340.00	0.00%
0273 MACHINERY/TRUCK RENTAL	85,200.86	264,552.48	0.00	49,275.00	49,275.00	49,275.00	0.00%
0342 FREIGHT & EXPRESS	108.00	48.59	0.00	100.00	100.00	100.00	0.00%
0343 ADVERTISING	62.20	109.04	12.60	125.00	125.00	125.00	0.00%
0385 WEATHER SERVICES	1,195.00	1,195.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	53,474.56	25,994.92	6,699.88	20,000.00	20,000.00	20,000.00	0.00%
0441 WELDING SUPPLIES	414.09	140.95	155.08	650.00	650.00	650.00	0.00%
0445 SMALL TOOLS	5.99	777.76	0.00	500.00	500.00	500.00	0.00%
0481 GASOLINE, OIL & GREASE	10,231.22	13,338.24	0.00	12,000.00	12,000.00	12,000.00	0.00%
0491 FOOD	2,220.75	4,087.70	91.00	2,000.00	2,000.00	2,000.00	0.00%
0530 CEMENT, GRAVEL, SAND, PAVINC	11,543.07	10,796.53	0.00	10,000.00	10,000.00	10,000.00	0.00%
0584 CHEMICALS	265,774.06	227,266.67	17,282.28	70,000.00	70,000.00	70,000.00	0.00%
0711 INSERVICE TRAINING & EDUCA:	0.00	100.00	0.00	130.00	130.00	130.00	0.00%
0781 STATE DIESEL TAX	550.40	333.00	0.00	500.00	500.00	500.00	0.00%
0871 REPLACEMENT EQUIPMENT	2,350.00	0.00	0.00	3,995.00	3,995.00	3,995.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>592,430.24</b>	<b>728,868.18</b>	<b>44,771.19</b>	<b>245,615.00</b>	<b>245,615.00</b>	<b>245,615.00</b>	<b>0.00%</b>
<b>Total Dept 0423 SNOW REMOVAL</b>	<b>592,430.24</b>	<b>728,868.18</b>	<b>44,771.19</b>	<b>245,615.00</b>	<b>245,615.00</b>	<b>245,615.00</b>	<b>0.00%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0491</b>							
<b>Item 5799</b>							
0782 MISCELLANEOUS OTHER EXPEI	7,080.00	4,680.00	7,080.00	9,600.00	10,000.00	10,000.00	4.17%
<b>Total Item 5799</b>	<b>7,080.00</b>	<b>4,680.00</b>	<b>7,080.00</b>	<b>9,600.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>4.17%</b>
<b>EXPENSES</b>							
<b>Total Dept 0491</b>							
<b>CEMETERY/SOLDIERS GRAVES</b>	<b>7,080.00</b>	<b>4,680.00</b>	<b>7,080.00</b>	<b>9,600.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>4.17%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Alt. Sort Table: Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0424</b>							
<b>Item 5799</b>							
<b>EXPENSES</b>							
0211 ELECTRICITY	120,556.34	126,309.69	45,847.09	120,000.00	145,256.00	145,256.00	21.05%
0245 TRAFFIC LIGHT REPAIRS	12,898.16	7,121.42	2,441.82	7,000.00	10,000.00	10,000.00	42.86%
0263 STREET LIGHT MAINTENANCE	30,304.84	42,242.10	9,915.04	43,334.00	43,334.00	43,334.00	0.00%
0335 LEASE PAYMENTS	35,073.03	0.00	0.00	0.00			0.00%
0544 TRAFFIC LIGHT SUPPLIES	6,968.46	4,731.57	5,350.00	6,000.00	6,000.00	6,000.00	0.00%
<b>Total Item 5799</b>	<b>205,800.83</b>	<b>180,404.78</b>	<b>63,553.95</b>	<b>176,334.00</b>	<b>204,590.00</b>	<b>204,590.00</b>	<b>16.02%</b>
<b>EXPENSES</b>							
<b>Total Dept 0424</b>	<b>205,800.83</b>	<b>180,404.78</b>	<b>63,553.95</b>	<b>176,334.00</b>	<b>204,590.00</b>	<b>204,590.00</b>	<b>16.02%</b>
<b>STREET LIGHTING</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0161 TOWN CLERK</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	81,137.70	81,176.82	40,664.86	84,830.00	87,688.00	87,688.00	3.37%
0059 SWITCHBOARD OPERATOR	34,397.97	0.00	0.00	0.00			0.00%
0099 PRINCIPAL CLERK (2)	44,161.18	77,871.88	38,451.93	80,506.00	84,442.00	81,044.00	0.67%
0130 OVERTIME	0.00	197.13	137.70	0.00			0.00%
0140 LONGEVITY	900.00	900.00	900.00	900.00	1,800.00	1,800.00	100.00%
<b>Total Item 5111 SALARIES</b>	<b>160,596.85</b>	<b>160,145.83</b>	<b>80,154.49</b>	<b>166,236.00</b>	<b>173,930.00</b>	<b>170,532.00</b>	<b>2.58%</b>
<b>Item 5799 EXPENSES</b>							
0247 EQUIPMENT REPAIRS-SERVICE	3,109.53	1,525.19	204.00	1,000.00	1,000.00	1,000.00	0.00%
0310 BINDING	0.00	2,499.15	0.00	1,500.00	1,500.00	1,500.00	0.00%
0342 FREIGHT & EXPRESS	0.00	76.00	28.87	100.00	100.00	100.00	0.00%
0343 ADVERTISING	207.00	389.00	250.00	450.00	450.00	450.00	0.00%
0420 OFFICE SUPPLIES	1,727.48	1,871.05	2,328.16	2,800.00	2,800.00	2,800.00	0.00%
0608 ANNUAL TOWN CODE UPDATES	0.00	0.00	1,590.44	3,500.00	3,500.00	3,500.00	0.00%
0711 INSERVICE TRAINING & EDUCA	673.17	615.00	789.36	2,400.00	3,000.00	3,000.00	25.00%
0714 TRAVEL EXPENSES	322.80	550.56	412.86	500.00	500.00	500.00	0.00%
0730 DUES & SUBSCRIPTIONS	1,986.86	4,485.01	875.00	3,000.00	3,000.00	3,000.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>8,026.84</b>	<b>12,010.96</b>	<b>6,478.69</b>	<b>15,250.00</b>	<b>15,850.00</b>	<b>15,850.00</b>	<b>3.93%</b>
<b>Total Dept 0161 TOWN CLERK</b>	<b>168,623.69</b>	<b>172,156.79</b>	<b>86,633.18</b>	<b>181,486.00</b>	<b>189,780.00</b>	<b>186,382.00</b>	<b>2.70%</b>

		FTE 2012	FTE 2013
	<b>TOWN CLERK - 161</b>		
51	Town Clerk	1.00	1.00
52	Assistant Town Clerk	0.00	0.00
99	Principal Clerk	1.00	2.00
59	Receptionist/Clerk	0.00	0.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>Dept 0111</b>							
<b>Item 5799</b>							
GENERAL FUND							
TOWN COUNSEL							
EXPENSES							
0300 NEGOTIATIONS & ARBITRATION	61,671.53	66,666.87	17,774.31	100,000.00	100,000.00	100,000.00	0.00%
0324 LEGAL FEES - RETAINER	49,306.07	49,003.67	19,165.00	46,000.00	46,000.00	46,000.00	0.00%
0325 CONSULTING FEES/LEGAL	155,539.97	144,273.32	84,750.58	204,000.00	204,000.00	204,000.00	0.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>266,517.57</b>	<b>259,943.86</b>	<b>121,689.89</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00%</b>
<b>Total Dept 0111</b>							
<b>TOWN COUNSEL</b>	<b>266,517.57</b>	<b>259,943.86</b>	<b>121,689.89</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0159 TOWN HOUSE</b>							
<b>Item 5111 SALARIES</b>							
0051 BUILDING MAINTENANCE SUPE	0.00	0.00	0.00	62,000.00	62,000.00	62,000.00	0.00%
0114 CUSTODIAN	59,830.32	61,563.84	101,280.05	205,749.00	231,639.00	231,639.00	12.58%
0118 PART TIME WAGES	0.00	0.00	0.00	10,600.00	10,600.00	10,600.00	0.00%
0130 OVERTIME	2,633.29	1,014.91	85.56	3,500.00	3,500.00	3,500.00	0.00%
0140 LONGEVITY	1,900.00	1,900.00	4,200.00	3,700.00	4,675.00	4,675.00	26.35%
<b>Total Item 5111 SALARIES</b>	<b>64,363.61</b>	<b>64,478.75</b>	<b>105,565.61</b>	<b>285,549.00</b>	<b>312,414.00</b>	<b>312,414.00</b>	<b>9.41%</b>
<b>Item 5799 EXPENSES</b>							
0211 ELECTRICITY	33,858.41	36,773.87	12,802.25	34,000.00	37,000.00	37,000.00	8.82%
0212 GAS	21,858.69	25,834.59	4,148.43	30,000.00	30,000.00	30,000.00	0.00%
0231 WATER	2,720.28	2,436.50	1,317.71	2,700.00	2,700.00	2,700.00	0.00%
0246 BUILDING REPAIRS-SERVICES	3,007.83	1,794.43	0.00	6,000.00	6,000.00	12,000.00	100.00%
0247 EQUIPMENT REPAIRS-SERVICE	341.61	0.00	0.00	150.00	150.00	2,000.00	1233.33%
0250 FIRE ALARM REPAIRS-SERVICE	58.75	0.00	0.00	500.00	500.00	500.00	0.00%
0253 ELEVATOR INSPECTIONS	1,940.00	3,815.00	760.00	2,000.00	3,815.00	3,815.00	90.75%
0307 CONTRACT SERVICES	13,186.62	4,106.48	5,787.43	15,000.00	15,000.00	15,000.00	0.00%
0340 TELEPHONE	0.00	0.00	0.00	0.00	480.00	480.00	100.00%
0342 FREIGHT & EXPRESS	51.59	0.00	0.00	0.00	480.00	480.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE:	295.50	199.50	0.00	480.00	480.00	480.00	0.00%
0442 BUILDING SUPPLIES	3,910.20	4,024.06	4,661.08	6,300.00	6,300.00	6,300.00	0.00%
0443 BUILDING REPAIRS-SUPPLIES	2,912.24	708.67	2,575.72	2,780.00	2,780.00	2,780.00	0.00%
0444 PAINTS	28.06	0.00	0.00	100.00	100.00	100.00	0.00%
0445 SMALL TOOLS	110.11	0.00	0.00	40.00	40.00	40.00	0.00%
0581 CLOTHING/UNIFORMS	210.02	125.00	150.00	1,200.00	1,200.00	1,200.00	0.00%
<b>Total Item 5799 EXPENSES</b>							



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0159</b>							
<b>TOWN HOUSE</b>							
<b>Item 5799</b>	84,489.91	79,818.10	32,202.62	101,250.00	106,545.00	114,395.00	12.98%
<b>Total Dept 0159</b>							
<b>TOWN HOUSE</b>	<u>148,853.52</u>	<u>144,296.85</u>	<u>137,768.23</u>	<u>386,799.00</u>	<u>418,959.00</u>	<u>426,809.00</u>	<u>10.34%</u>

		FTE 2012	FTE 2013
	<b>TOWN HOUSE - 159</b>		
51	Building Maintenance Supervisor	1.00	1.00
114	Building Maintenance	1.00	4.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0123 TOWN MANAGER</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	141,998.48	158,607.53	78,866.36	163,366.00	162,740.00	162,740.00	-0.38%
0108 EXEC SEC/AFF ACT/FAIR HOUS	73,681.85	70,533.51	34,050.78	70,535.00	70,535.00	70,264.00	-0.38%
0109 ADMIN SEC/TN MGR/BD SELECT	53,912.24	51,608.62	28,876.00	51,609.00	51,609.00	48,900.00	-5.25%
0110 ADM SEC/TN MGR/FIN COMBD I	49,688.86	47,565.53	22,962.54	47,566.00	47,566.00	47,384.00	-0.38%
0140 LONGEVITY	4,200.00	4,200.00	3,249.98	4,200.00	2,300.00	2,300.00	-45.24%
<b>Total Item 5111 SALARIES</b>	<b>323,481.43</b>	<b>332,515.19</b>	<b>168,005.66</b>	<b>337,276.00</b>	<b>334,750.00</b>	<b>331,588.00</b>	<b>-1.69%</b>
<b>Item 5799 EXPENSES</b>							
0242 VEHICLE MAINT AND OPER-SEF	92.85	49.45	425.76	500.00	100.00	100.00	-80.00%
0480 VEHICLE MAIT AND OPER-SUPP	38.78	1,230.97	0.00	500.00	1,231.00	1,231.00	146.20%
0481 GASOLINE, OIL & GREASE	1,289.95	1,300.96	422.67	3,480.00	1,500.00	1,500.00	-56.90%
0711 INSERVICE TRAINING & EDUCA	190.00	50.00	0.00	2,500.00	2,000.00	2,000.00	-20.00%
0730 DUES & SUBSCRIPTIONS	180.35	267.00	238.05	175.00	300.00	300.00	71.43%
<b>Total Item 5799 EXPENSES</b>	<b>1,791.93</b>	<b>2,898.38</b>	<b>1,086.48</b>	<b>7,155.00</b>	<b>5,131.00</b>	<b>5,131.00</b>	<b>-28.29%</b>
<b>Total Dept 0123 TOWN MANAGER</b>	<b>325,273.36</b>	<b>335,413.57</b>	<b>169,092.14</b>	<b>344,431.00</b>	<b>339,881.00</b>	<b>336,719.00</b>	<b>-2.24%</b>

		FTE 2012	FTE 2013
	<b>TOWN MANAGER - 123</b>		
51	Town Manager	1.00	1.00
108	Executive Secretary & Aff. Action Officer	1.00	1.00
109	Secretary - Bd of Selectmen	1.00	1.00
110	Secretary - Board of Health, Finance Committee, General	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0145 TREASURER/COLLECTOR</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	91,954.11	88,024.86	40,541.43	88,025.00	79,833.00	79,833.00	-9.31%
0054 ASSISTANT COLLECTOR/ADMIN	63,488.08	60,775.11	29,339.76	60,776.00	60,543.00	60,543.00	-0.38%
0099 PRINCIPAL CLERK (2)	94,369.93	84,562.92	40,823.52	84,564.00	84,239.00	129,239.00	52.83%
0111 COMPUTER OPERATOR	52,343.96	50,107.32	25,155.12	53,277.00	54,229.00	54,229.00	1.79%
0113 DELINQUENT TAX COLLECTOR	51,096.92	50,107.32	24,189.72	50,108.00	49,916.00	49,916.00	-0.38%
0140 LONGEVITY	7,700.00	7,150.00	6,949.98	8,700.00	6,150.00	6,150.00	-29.31%
<b>Total Item 5111 SALARIES</b>	<b>360,953.00</b>	<b>340,727.53</b>	<b>166,999.53</b>	<b>345,450.00</b>	<b>334,910.00</b>	<b>379,910.00</b>	<b>9.98%</b>
<b>Item 5799 EXPENSES</b>							
0249 OFFICE EQUIPMENT REPAIRS-S	2,024.32	631.30	170.00	800.00	800.00	800.00	0.00%
0308 LAND/REG RECORD/SERVICE B	49,493.03	57,388.40	16,666.23	46,609.00	46,609.00	58,000.00	24.44%
0311 LOCKBOX SERVICE	16,719.36	15,355.99	2,223.26	18,000.00	18,000.00	18,000.00	0.00%
0314 BORROWING EXPENSES	8,124.28	300.00	0.00	15,000.00	15,000.00	15,000.00	0.00%
0315 PAYROLL SERVICE	22,179.56	22,125.04	9,561.21	24,000.00	24,000.00	55,000.00	129.17%
0316 BANKING SERVICE	4,430.04	3,792.22	158.00	4,000.00	4,000.00	4,000.00	0.00%
0343 ADVERTISING	134.00	389.00	73.00	300.00	300.00	300.00	0.00%
0420 OFFICE SUPPLIES	7,539.88	8,096.19	4,436.65	14,000.00	14,000.00	14,000.00	0.00%
0432 OFFICE EQUIPMENT REPRS-SU	0.00	1,894.00	0.00	200.00	200.00	200.00	0.00%
0711 INSERVICE TRAINING & EDUCA	105.00	230.00	195.00	200.00	200.00	2,000.00	900.00%
0714 TRAVEL EXPENSES	418.15	638.75	0.00	600.00	600.00	1,000.00	66.67%
0730 DUES & SUBSCRIPTIONS	410.00	415.00	415.00	450.00	450.00	450.00	0.00%
0780 PETTY CASH	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
<b>Total Item 5799 EXPENSES</b>	<b>111,577.62</b>	<b>111,255.89</b>	<b>33,898.35</b>	<b>124,359.00</b>	<b>124,359.00</b>	<b>168,950.00</b>	<b>35.86%</b>
<b>Total Dept 0145</b>							

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
Fund 001							
GENERAL FUND							
Dept 0145							
TREASURER/COLLECTOR	472,530.62	451,983.42	200,897.88	469,809.00	459,269.00	548,860.00	16.83%
TREASURER/COLLECTOR							

		FTE 2012	FTE 2013
	<b>TREASURER/COLLECTOR - 145</b>		
51	Treasurer/Collector	1.00	1.00
54	Asst. Treasurer/Collector	1.00	1.00
99	Principal Clerks-Collector's Office	2.00	3.00
111	Payroll Clerk	1.00	1.00
113	Delinquent Tax Collector	1.00	1.00

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001</b>							
<b>GENERAL FUND</b>							
<b>Dept 0913</b>							
<b>Item 5171</b>							
UNEMPLOYMENT COMPENSATION	79,215.94	43,829.57	13,681.50	40,000.00	40,000.00	40,000.00	0.00%
UNEMPLOYMENT-NON SCH							
<b>Total Item 5171</b>	<b>79,215.94</b>	<b>43,829.57</b>	<b>13,681.50</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00%</b>
<b>UNEMPLOYMENT-NON SCH</b>							
<b>Total Dept 0913</b>							
<b>UNEMPLOYMENT COMPENSATION</b>							
	79,215.94	43,829.57	13,681.50	40,000.00	40,000.00	40,000.00	0.00%
<b>Total Fund 001</b>							
<b>GENERAL FUND</b>							
	65,037,462.30	65,770,081.94	28,990,494.90	69,975,465.00	74,597,319.00	74,017,113.00	5.78%
<b>Grand Total</b>	<b>65,037,462.30</b>	<b>65,770,081.94</b>	<b>28,990,494.90</b>	<b>69,975,465.00</b>	<b>74,597,319.00</b>	<b>74,017,113.00</b>	<b>5.78%</b>

NOTE: One or more accounts may not be printed due to Account Table restrictions.



# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0543 VETERAN SERVICES</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY	58,494.99	55,995.43	27,032.29	55,996.00	58,920.00	55,781.00	-0.38%
0119 VETERANS' GRAVE OFFICER	1,748.00	1,748.00	874.00	1,748.00	1,748.00	1,748.00	0.00%
0140 LONGEVITY	0.00	650.00	650.00	650.00	650.00	650.00	0.00%
<b>Total Item 5111 SALARIES</b>	<b>60,242.99</b>	<b>58,393.43</b>	<b>28,556.29</b>	<b>58,394.00</b>	<b>61,318.00</b>	<b>58,179.00</b>	<b>-0.37%</b>
<b>Item 5112 PART-TIME WAGES</b>							
0162 PART-TIME WAGES	0.00	0.00	4,455.00	13,650.00	15,808.00	14,820.00	8.57%
<b>Total Item 5112 PART-TIME WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>4,455.00</b>	<b>13,650.00</b>	<b>15,808.00</b>	<b>14,820.00</b>	<b>8.57%</b>
<b>Item 5799 EXPENSES</b>							
0249 OFFICE EQUIPMENT REPAIRS-S	2,363.39	672.40	204.00	408.00	408.00	408.00	0.00%
0340 TELEPHONE	0.00	0.00	190.00	0.00			0.00%
0343 ADVERTISING	510.00	615.00	268.00	510.00	600.00	600.00	17.65%
0391 CONFERENCE EXPENSES	112.62	643.36	0.00	300.00	500.00	500.00	66.67%
0420 OFFICE SUPPLIES	35.00	149.73	46.41	150.00	350.00	350.00	133.33%
0597 FLAGS & GRAVE DECORATIONS	2,668.20	2,784.59	2,242.08	2,800.00	2,800.00	2,800.00	0.00%
0711 INSERVICE TRAINING & EDUCATION	200.00	(289.00)	787.07	300.00	400.00	400.00	33.33%
0714 TRAVEL EXPENSES	77.74	477.15	330.10	450.00	900.00	900.00	100.00%
0730 DUES & SUBSCRIPTIONS	113.00	65.00	135.00	120.00	140.00	140.00	16.67%
0770 VETERANS BENEFITS	348,029.91	436,301.87	218,004.16	430,000.00	445,000.00	445,000.00	3.49%
<b>Total Item 5799 EXPENSES</b>	<b>354,109.86</b>	<b>441,420.10</b>	<b>222,206.82</b>	<b>435,038.00</b>	<b>451,098.00</b>	<b>451,098.00</b>	<b>3.69%</b>
<b>Total Dept 0543 VETERAN SERVICES</b>	<b>414,352.85</b>	<b>499,813.53</b>	<b>255,218.11</b>	<b>507,082.00</b>	<b>528,224.00</b>	<b>524,097.00</b>	<b>3.36%</b>

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

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Fund 001							
Dept 0543							
GENERAL FUND							
VETERAN SERVICES							

		FTE 2012	FTE 2013
	<b>VETERANS - 543</b>		
51	Veterans Agent	1.00	1.00
162	Part Time Wages	0.50	0.50

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 061</b>							
<b>WATER ENTERPRISE FUND</b>							
<b>Dept 0450</b>							
<b>WATER DEPARTMENT</b>							
<b>Item 5111</b>							
<b>SALARIES</b>							
0051 DEPARTMENT HEAD SALARY (4	58,788.59	51,455.92	28,986.23	55,281.00	55,281.00	55,281.00	0.00%
0052 ASSISTANT DEPT. HEAD	52,736.68	7,064.33	19,028.74	50,838.00	50,838.00	50,838.00	0.00%
0057 PWD FOREMAN	66,120.24	63,370.80	28,164.80	65,292.00	65,292.00	65,292.00	0.00%
0070 HOISTING EQUIPMENT OPERAT	58,063.20	55,582.56	26,832.96	55,796.00	55,796.00	55,796.00	0.00%
0071 MOTOR EQUIPMENT REPAIRMA	28,534.40	27,319.72	7,855.36	27,791.00	27,898.00	27,898.00	0.39%
0072 HEAD PUMPING STATION OPER	68,206.32	36,836.06	0.00	65,543.00	65,543.00	65,543.00	0.00%
0073 PUMPING STA OPER/METER RE	191,854.80	222,407.53	87,569.28	314,429.00	314,429.00	314,429.00	0.00%
0074 P W MAINT CRAFTSMAN (2)	90,194.29	87,986.88	42,799.68	96,758.00	96,758.00	96,758.00	0.00%
0075 SPEC MOTOR EQUIP OPERATO	48,306.72	46,980.00	22,680.00	48,379.00	48,379.00	48,379.00	0.00%
0077 P W MAINT MAN-HMEO (2.25)	99,409.27	90,514.38	43,354.55	108,848.00	108,848.00	108,848.00	0.00%
0081 OUT OF GRADE WAGES	10,819.42	25,364.28	4,096.37	1,200.00	1,200.00	1,200.00	0.00%
0111 COMPUTER OPERATOR	30,886.08	29,566.08	14,273.28	29,567.00	29,567.00	29,567.00	0.00%
0112 CLERICAL SALARIES	52,269.02	57,100.57	27,930.93	54,195.00	56,777.00	56,777.00	4.76%
0125 JUNIOR ENGINEER	0.00	0.00	0.00	0.00	27,255.00	27,255.00	100.00%
0129 BUILDING MAINTENANCE CRAF	7,299.09	10,067.44	6,601.56	0.00			0.00%
0130 OVERTIME	65,070.08	68,629.21	41,273.12	65,000.00	65,000.00	65,000.00	0.00%
0131 WATER SERVICE INSPECTOR	90,522.88	85,501.44	79,881.28	96,758.00	96,758.00	96,758.00	0.00%
0134 WEEKEND BEEPERS	14,778.20	13,661.80	7,539.94	10,000.00	14,000.00	14,000.00	40.00%
0139 PUMPING STATN OPERATOR/BI	47,433.92	32,994.88	26,563.36	55,577.00	55,577.00	55,577.00	0.00%
0140 LONGEVITY	15,558.21	14,394.50	12,715.34	16,558.00	14,500.00	14,500.00	-12.43%
0152 SICK LEAVE BUYBACK	2,198.93	2,066.07	0.00	1,200.00	1,200.00	1,200.00	0.00%
0153 RESERVES-COLL BARG AGREE	0.00	0.00	0.00	12,000.00	12,000.00	36,000.00	200.00%
0162 DATA PROCESSING TECHNICIA	0.00	0.00	0.00	1,988.00			-100.00%
0164 CLERK/DISPATCHER	19,787.35	15,548.97	889.02	19,521.00	21,464.00	21,464.00	9.95%
0185 CLERK PART-TIME BID & PROCI	0.00	0.00	0.00	5,287.00	5,287.00	5,287.00	0.00%
0186 ASSISTANT TOWN ENGINEER	0.00	0.00	7,861.55	20,834.00	20,834.00	20,834.00	0.00%
<b>Total Item 5111</b>							

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 061</b>							
<b>Dept 0450</b>							
<b>Item 5111</b>							
<b>SALARIES</b>	1,118,837.69	1,044,413.42	536,897.35	1,278,640.00	1,310,481.00	1,334,481.00	4.37%
<b>Item 5798</b>							
<b>0799 RESERVE FUND</b>	0.00	0.00	0.00	10,000.00		10,000.00	0.00%
<b>Total Item 5798</b>							
<b>UNFORSEEN EXP-RESERVE FUND</b>	0.00	0.00	0.00	10,000.00		10,000.00	0.00%
<b>Item 5799</b>							
<b>EXPENSES</b>							
<b>0210 POLICE DETAILS</b>	9,262.31	18,766.71	2,763.63	15,000.00	15,000.00	15,000.00	0.00%
<b>0211 ELECTRICITY</b>	136,536.46	132,354.28	48,404.41	217,471.00	217,471.00	217,471.00	0.00%
<b>0212 GAS</b>	12,995.44	22,648.81	14,719.82	26,021.00	26,021.00	26,021.00	0.00%
<b>0215 FUEL</b>	5,393.27	2,844.25	0.00	13,000.00	13,000.00	13,000.00	0.00%
<b>0231 WATER</b>	10,254.53	22,636.27	10,958.28	24,000.00	24,000.00	24,000.00	0.00%
<b>0234 EMERGENCY WATER CONNECT</b>	485,781.00	560,611.00	251,276.80	650,000.00	650,000.00	650,000.00	0.00%
<b>0235 CDL DRUG/ALCOHOL TESTING</b>	145.00	84.00	820.00	700.00	700.00	700.00	0.00%
<b>0236 LEAK DETECTION</b>	13,722.00	13,482.00	14,364.00	14,000.00	14,000.00	14,000.00	0.00%
<b>0237 MWRA ENTRANCE FEE</b>	432,263.50	432,263.50	172,905.40	432,264.00	432,264.00	432,264.00	0.00%
<b>0242 VEHICLE MAINT AND OPER-SEF</b>	2,457.17	3,423.99	1,631.49	7,000.00	7,000.00	7,000.00	0.00%
<b>0246 BUILDING REPAIRS-SERVICES</b>	2,888.87	4,483.76	1,887.76	4,500.00	4,500.00	4,500.00	0.00%
<b>0247 EQUIPMENT REPAIRS-SERVICE</b>	19,640.16	27,322.96	16,820.61	20,000.00	20,000.00	20,000.00	0.00%
<b>0248 MACHINERY REPAIRS-SERVICE</b>	600.00	360.00	0.00	800.00	800.00	800.00	0.00%
<b>0249 OFFICE EQUIPMENT REPAIRS-S</b>	204.00	400.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>0251 STRT,SWR,SIDWLK,WELL SEVI</b>	48,452.10	42,790.76	3,488.48	59,000.00	59,000.00	59,000.00	0.00%
<b>0273 MACHINERY/TRUCK RENTAL</b>	870.34	7,981.64	165.00	8,000.00	8,000.00	8,000.00	0.00%
<b>0302 DATA PROCESS AND MAIT-SER</b>	3,487.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00%
<b>0309 CONSULTANT FEES</b>	22,277.83	152,452.21	26,007.00	15,000.00	20,000.00	20,000.00	33.33%
<b>0318 LABORATORY FEES</b>	34,348.79	41,523.00	34,165.00	38,000.00	38,000.00	38,000.00	0.00%
<b>0320 IN SERVICE TRAINING TUITION</b>	4,420.00	5,585.81	4,840.00	10,000.00	10,000.00	10,000.00	0.00%

# TOWN OF STOUGHTON

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Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 061</b>	<b>WATER ENTERPRISE FUND</b>						
<b>Dept 0450</b>	<b>WATER DEPARTMENT</b>						
<b>Item 5799</b>	<b>EXPENSES</b>						
0321 SAFETY-SERVICES	548.33	0.00	0.00	600.00	600.00	600.00	0.00%
0340 TELEPHONE	21,204.66	12,925.12	8,894.40	19,468.00	19,468.00	19,468.00	0.00%
0341 POSTAGE	11,213.92	7,186.82	2,681.14	12,000.00	12,000.00	12,000.00	0.00%
0342 FREIGHT & EXPRESS	2,275.70	3,404.94	83.84	1,000.00	1,000.00	1,000.00	0.00%
0343 ADVERTISING	2,100.78	3,896.88	783.00	1,000.00	1,000.00	1,000.00	0.00%
0421 PHOTOGRAPHIC SUPPLIES	119.63	0.00	0.00	250.00	250.00	250.00	0.00%
0422 PRINTING & STATIONERY	5,208.49	3,467.62	4,772.05	6,500.00	6,500.00	6,500.00	0.00%
0430 EQUIPMENT REPAIRS-SUPPLIE	42,102.60	30,208.75	27,862.91	50,000.00	50,000.00	50,000.00	0.00%
0432 OFFICE EQUIPMENT REPRS-SU	1,467.52	130.06	107.25	1,500.00	1,500.00	1,500.00	0.00%
0433 MACHINERY REPAIRS-SUPPLIE	0.00	3,097.57	0.00	2,700.00	2,700.00	2,700.00	0.00%
0443 BUILDING REPAIRS-SUPPLIES	7,821.55	8,780.91	553.77	10,000.00	10,000.00	10,000.00	0.00%
0444 PAINTS	2,253.22	926.87	1,193.30	4,766.00	4,766.00	4,766.00	0.00%
0445 SMALL TOOLS	3,286.05	3,120.60	1,368.74	3,500.00	3,500.00	3,500.00	0.00%
0460 LOAM & GRASS SEED	415.90	288.00	80.00	600.00	600.00	600.00	0.00%
0470 STREET,SWR,SIDEWALK,WELL	35,803.74	1,503.75	6,524.42	26,000.00	26,000.00	26,000.00	0.00%
0480 VEHICLE MAIT AND OPER-SUPF	15,809.62	19,302.51	3,793.03	21,000.00	21,000.00	21,000.00	0.00%
0481 GASOLINE, OIL & GREASE	24,728.07	35,458.53	22,020.66	42,000.00	42,000.00	42,000.00	0.00%
0502 SAFETY SUPPLIES	2,060.71	3,241.23	47.12	2,000.00	2,000.00	2,000.00	0.00%
0512 BOOKS	817.79	62.47	417.30	500.00	500.00	500.00	0.00%
0513 MAPS & CHARTS	556.11	496.42	0.00	2,800.00	2,800.00	2,800.00	0.00%
0530 CEMENT,GRAVEL,SAND,PAVING	44,693.97	51,088.74	16,083.61	50,000.00	50,000.00	50,000.00	0.00%
0534 PIPE & FITTINGS	52,995.91	42,183.13	34,931.94	43,000.00	43,000.00	43,000.00	0.00%
0535 MISC CONSTR MATERIALS & SL	5,573.25	204.00	95.00	4,800.00	4,800.00	4,800.00	0.00%
0543 WATER METERS	60,586.56	77,814.80	14,658.25	89,000.00	89,000.00	89,000.00	0.00%
0581 CLOTHING/UNIFORMS	12,632.26	9,703.26	7,120.02	14,500.00	14,500.00	14,500.00	0.00%
0583 DATA PROCESSING SUPPLIES	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00%
0584 CHEMICALS	80,967.66	65,737.23	28,333.20	125,000.00	125,000.00	125,000.00	0.00%

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<b>Fund 061</b>							
<b>Dept 0450</b>							
<b>Item 5799</b>							
WATER ENTERPRISE FUND							
WATER DEPARTMENT							
EXPENSES							
0586 FLASHLIGHTS & BATTERIES	752.67	167.99	184.67	500.00	500.00	500.00	0.00%
0712 CERTIFICATION SCHOOL	2,869.70	0.00	0.00	2,700.00	2,700.00	2,700.00	0.00%
0714 TRAVEL EXPENSES	96.75	0.00	0.00	100.00	100.00	100.00	0.00%
0730 DUES & SUBSCRIPTIONS	795.00	175.00	275.00	800.00	800.00	800.00	0.00%
0731 APPLICATION FEES	0.00	0.00	0.00	100.00	100.00	100.00	0.00%
0773 DEP ASSESSMENT	7,008.90	5,663.37	5,602.03	10,000.00	10,000.00	10,000.00	0.00%
0780 PETTY CASH	0.00	208.59	0.00	100.00	100.00	100.00	0.00%
0781 STATE DIESEL TAX	2,883.90	3,452.50	1,432.50	5,000.00	5,000.00	5,000.00	0.00%
0782 MISCELLANEOUS OTHER EXPEI	575.00	372.00	369.00	700.00	700.00	700.00	0.00%
0850 CAP OUTLAY-ADTL EQUIPMENT	0.00	0.00	0.00	3,921.00			-100.00%
0853 CAP OUTLAY-ADTL EQ-MECHAN	2,412.70	3,162.00	0.00	0.00	3,921.00	3,921.00	100.00%
<b>Total Item 5799</b>							
<b>EXPENSES</b>	<b>1,700,638.39</b>	<b>1,889,436.61</b>	<b>795,485.83</b>	<b>2,123,661.00</b>	<b>2,128,661.00</b>	<b>2,128,661.00</b>	<b>0.24%</b>
<b>Item 5971</b>							
<b>OTHR FIN USE</b>							
0602 INDIRECT COSTS	458,147.00	485,397.00	0.00	475,471.00	536,025.00	536,025.00	12.74%
<b>Total Item 5971</b>							
<b>OTHR FIN USE</b>	<b>458,147.00</b>	<b>485,397.00</b>	<b>0.00</b>	<b>475,471.00</b>	<b>536,025.00</b>	<b>536,025.00</b>	<b>12.74%</b>
<b>Total Dept 0450</b>							
<b>WATER DEPARTMENT</b>	<b>3,277,623.08</b>	<b>3,419,247.03</b>	<b>1,332,383.18</b>	<b>3,887,772.00</b>	<b>3,975,167.00</b>	<b>4,009,167.00</b>	<b>3.12%</b>

# TOWN OF STOUGHTON

## Budget Publication - Enterprise Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 061</b>	<b>WATER ENTERPRISE FUND</b>						
<b>Dept 0710</b>	<b>RETIREMENT OF DEBT</b>						
<b>Item 5910</b>	<b>LONG TERM DEBT SERVICE: TOWN</b>						
0710 PRINCIPAL	551,169.00	552,928.00	107,186.08	452,527.00	575,033.00	575,033.00	27.07%
0715 INTEREST	254,175.43	232,530.94	52,924.17	172,033.00	225,224.00	225,224.00	30.92%
0716 TOWN INTEREST - SHORT-TERM	9,409.18	8,376.67	0.00	23,770.00			-100.00%
0723 ADMINISTRATIVE FEES	3,338.40	3,136.83	1,517.36	0.00			0.00%
<b>Total Item 5910</b>							
<b>LONG TERM DEBT SERVICE: TOWN</b>	<b>818,092.01</b>	<b>796,972.44</b>	<b>161,627.61</b>	<b>648,330.00</b>	<b>800,257.00</b>	<b>800,257.00</b>	<b>23.43%</b>
<b>Total Dept 0710</b>							
<b>RETIREMENT OF DEBT</b>	<b>818,092.01</b>	<b>796,972.44</b>	<b>161,627.61</b>	<b>648,330.00</b>	<b>800,257.00</b>	<b>800,257.00</b>	<b>23.43%</b>
<b>Total Fund 061</b>	<b>4,095,715.09</b>	<b>4,216,219.47</b>	<b>1,494,010.79</b>	<b>4,536,102.00</b>	<b>4,775,424.00</b>	<b>4,809,424.00</b>	<b>6.03%</b>
<b>WATER ENTERPRISE FUND</b>							



		FTE 2012	FTE 2013
	<b>WATER - 450</b>		
51	Superintendent - Water	0.47	0.47
52	Asst. Supt. - Water/Sewer (33%)	0.50	0.50
57	Foreman	1.00	1.00
70	Hoisting Equip. Operator	1.00	1.00
71	Motor Equip. Repairman	0.50	0.50
72	Head Pumping Station Operator	1.00	1.00
73	Pump.Sta.Oper./Meter Read	6.50	6.50
74	P.W. Maint. Craftsmen	2.00	2.00
75	Spec. Motor Equip. Operator	1.00	1.00
77	P.W. Maint. Man/HMEO	2.25	2.25
111	Billing System Manager	0.50	0.50
112	Water/Sewer BillingClerk	1.00	1.00
129	Building Maintenance Craftsman	0.00	0.00
131	Water Service Inspector	2.00	2.00
139	Pump.Sta.Oper./Backflow	1.00	1.00
164	Clerk/Dispatcher	0.33	0.33
186	Asst. Town Engineer	0.33	0.33
185	PT Bid & Procurement Clerk	0.13	0.13
186	Assistant Town Engineer	0.33	0.33

# TOWN OF STOUGHTON

## Budget Publication - General Fund Operating

Fiscal Year: 2013 Period From: 7 To: 6

Account Description	2010 Actual	2011 Actual	2012 Actual	Original 2012 Budget	2013 REQUESTED Stage	2013 SELECTMEN Stage	Var/Orig To SELECTMEN Stage
<b>Fund 001 GENERAL FUND</b>							
<b>Dept 0542 YOUTH SERVICES</b>							
<b>Item 5111 SALARIES</b>							
0051 DEPARTMENT HEAD SALARY (:	32,769.91	41,037.31	19,811.09	42,118.00	46,478.00	40,881.00	-2.94%
0105 YOUTH PROJECT ADVOCATE	64,172.30	64,190.33	31,823.04	65,920.00	66,929.00	66,929.00	1.53%
0106 COUNSELOR	49,383.33	49,415.49	24,754.18	51,640.00	54,775.00	54,775.00	6.07%
0112 CLERICAL SALARIES	44,168.72	42,281.48	18,791.74	33,832.00	35,000.00	35,000.00	3.45%
0140 LONGEVITY	1,550.00	900.00	1,800.00	1,800.00	2,400.00	2,400.00	33.33%
<b>Total Item 5111 SALARIES</b>	<b>192,044.26</b>	<b>197,824.61</b>	<b>96,980.05</b>	<b>195,310.00</b>	<b>205,582.00</b>	<b>199,985.00</b>	<b>2.39%</b>
<b>Item 5799 EXPENSES</b>							
0202 CONTRACT SERV (NU AMERIC	8,000.00	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00%
0246 BUILDING REPAIRS-SERVICES	0.00	400.00	0.00	0.00			0.00%
0247 EQUIPMENT REPAIRS-SERVICE	167.00	0.00	0.00	0.00			0.00%
0302 DATA PROCESS AND MAIT-SER	77.85	17.00	0.00	0.00			0.00%
0340 TELEPHONE	485.10	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
0343 ADVERTISING	722.00	203.00	0.00	0.00			0.00%
0351 COMMUNITY ACTIVITIES	3,309.38	3,049.46	596.58	3,500.00	3,500.00	3,500.00	0.00%
0420 OFFICE SUPPLIES	1,524.87	298.98	5.90	500.00	750.00	750.00	50.00%
0711 INSERVICE TRAINING & EDUCA'	1,476.47	877.00	485.00	1,000.00	1,500.00	1,500.00	50.00%
0714 TRAVEL EXPENSES	216.26	758.52	11.50	250.00	500.00	500.00	100.00%
0730 DUES & SUBSCRIPTIONS	161.50	68.00	0.00	0.00			0.00%
<b>Total Item 5799 EXPENSES</b>	<b>16,140.43</b>	<b>5,671.96</b>	<b>1,098.98</b>	<b>14,250.00</b>	<b>15,250.00</b>	<b>15,250.00</b>	<b>7.02%</b>
<b>Total Dept 0542 YOUTH SERVICES</b>	<b>208,184.69</b>	<b>203,496.57</b>	<b>98,079.03</b>	<b>209,560.00</b>	<b>220,832.00</b>	<b>215,235.00</b>	<b>2.71%</b>

		FTE 2012	FTE 2013
	<b>YOUTH COMMISSION - 542</b>		
51	Director - Youth Commission	0.50	0.50
105	Youth Advocate	1.00	1.00
106	Counselor - Youth Commission	1.00	1.00
112	Clerk - Youth Comm.	1.00	0.80