TOWN OF SUDBURY



MASSACHUSETTS



FY14 PRELIMINARY BUDGET AND FINANCING REQUESTS

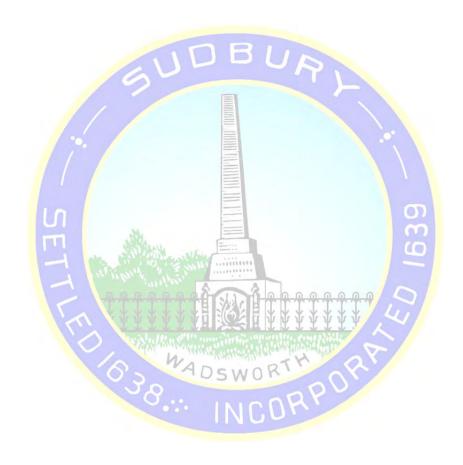
JULY 1, 2013 - JUNE 30, 2014

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SECTION ONE: TRANSMITTAL AND SUMMARY OF PRELIMINARY BUDGET



Town Manager's Transmittal



278 Old Sudbury Road Sudbury, MA 01776 978-639-3381 Maureen G. Valente, Town Manager

Townmanager@sudbury.ma.us

http://www.sudbury.ma.us

January 31, 2013

The Honorable Board of Selectmen, Finance Committee, Sudbury Public School Committee and Lincoln-Sudbury Regional High School Committee:

I am hereby submitting the **FY2014 Town Manager's Preliminary Budget and Financing Requests for the Town of Sudbury**. This preliminary budget document contains the amounts requested by the major cost centers following the guidelines of the Sudbury Finance Committee as issued in their letter dated November 2, 2012, shown on page 7.

Per those guidelines two bottom line budgets are contained herein. The first is referred to as the "**No Override Budget**". This is the budget that has come to mean amounts requested do not exceed the increase in general revenues as projected on November 2, 2012. The table below summarizes the requests at this level.

Table 1: Summary of Major Cost Centers' No Override Budgets

	FY13	FY14	Increase	
Operating Cost Centers	Appropriated	No Override	(Decrease)	%
Lincoln Sudbury Regional High School*	25,706,652	26,400,732	694,080	2.70%
Sudbury Public Schools (K-8)	36,593,725	37,581,755	988,031	2.70%
Town Government	19,521,581	20,048,664	527,083	2.70%
Capital Budget	255,584	284,062	28,478	11.14%
Total	82,077,542	84,315,213	2,237,671	2.73%

^{*} Excludes debt service

The second is commonly known as the "Roll-Up Budget" or alternately the "Level Staff Budget". This is the budget level that represents the projected cost of maintaining the same level of staffing and/or services as in the current fiscal year. The table below summarizes the requests at this level.

Table 2: Summary of Major Cost Centers' Level Staff Budgets

	FY13	FY14	Increase	
Operating Cost Centers	Appropriated	Level Staff	(Decrease)	%
Lincoln Sudbury Regional High School*	25,706,652	26,736,863	1,030,211	4.01%
Sudbury Public Schools (K-8)	36,593,725	37,795,108	1,201,383	3.28%
Town Government	19,521,581	20,146,365	624,784	3.20%
Capital Budget	255,584	284,062	28,478	11.14%
Total	82,077,542	84,962,398	2,884,856	3.51%

^{*} Excludes debt service

Table 3 below summarizes all the FY14 No Override Budget Requests for the General fund on a consolidated basis which includes LSRHS District's projected operating and debt **assessments** (Sudbury's share) as well all other financial obligations of the Town and Schools, such as debt payments, Assessor's abatement overlay account, state offsets, and other charges.

Table 3: Summary of Consolidated No Override Budget

	FY13	FY14	Increase	
All General Fund Costs	Appropriated	No Override	(Decrease)	%
LSRHS Operating (Assessment)*	18,694,852	19,540,532	845,680	4.52%
Sudbury Public Schools (K-8)	36,593,725	37,581,755	988,031	2.70%
Minuteman Vocational HS (Assessment)	274,416	432,928	158,512	57.76%
Town Government	19,521,581	20,048,664	527,083	2.70%
Capital Budget	255,584	284,062	28,478	11.14%
Subtotal, Operating Budget	75,340,158	77,887,941	2,547,783	3.38%
Debt Service, Town & LS assessment	5,937,549	5,086,513	(851,036)	-14.33%
Other Charges & Items to be Raised	863,140	867,449	4,309	0.50%
Grand Total	82,140,847	83,841,903	1,701,057	2.07%

^{*} Operating assessment is net of all charges and reapportionment.

At this budget request level, each cost center presents a budget that does not increase by more than 2.7%, per the Finance Committee guidelines. However, the LSRHS operating **assessment** for Sudbury is expected to increase by 4.52% due to a considerable decline in District revenues and other offsets available for re-apportionment. Further details regarding LSRHS revenues, offsets, reapportionment and assessment calculations will be discussed at the budget hearings to be held in February. We are currently anticipating a significant increase from FY13 for Minuteman High School assessment. Debt service continues to decline. All other items to be raised are expected to remain relatively flat as compared to the current year.

At a consolidated level the "**No Override Budget**" Request for FY14 for all General fund expenditures is projected to total \$83.8 million. This represents an increase of \$1.7 million or 2.07% over the Consolidated FY13 Appropriated Budget for the General fund.

Since the Finance Committee issued their guidelines to the major cost centers for the No Override Budget, some changes have occurred to suggest that at this level we may experience a modest shortfall of revenues over expenditures of (\$43,261). Table 4 on the following page identifies these changes in projected revenues and expenditures.

Information obtained during the public budget hearing process in February may require updates to the budget materials to be included in the 2013 Town Warrant. Revenue estimates, particularly State Aid may change significantly leading up to the Annual Town Meeting in May 2013, in which case any remaining shortfall or surplus of revenues over expenditures will need to be addressed prior to the final appropriation process. All material changes will be duly noted in Town Meeting handouts and/or discussed in greater detail during budget article presentations.

Table 4: Updates Since Finance Committee FY14 Budget Guidelines Memo 11/02/2012

	FY14	FY14	
	FinCom	Updated	Increase
All General Fund Revenues	11/2/2012	1/31/2013	(Decrease)
State Aid	5,616,657	5,752,053	135,396
MSBA School Debt Reimbursement	1,681,224	1,681,224	-
Levy for General Use	68,910,646	69,160,090	249,444
Levy for Debt Service*	3,405,289	3,401,411	(3,878)
Local Receipts	3,657,000	3,803,864	146,864
Sub-total	83,270,816	83,798,642	527,826

	FY14	FY14	
	FinCom	Updated	Increase
All General Fund Budget Requests	11/2/2012	1/31/2013	(Decrease)
LSRHS Operating Assessment	19,199,613	19,540,532	340,919
Sudbury Public Schools (K-8)	37,581,755	37,581,755	0
Minuteman Vocational HS Assessment	281,825	432,928	151,103
Town Government	20,048,664	20,048,664	0
Capital Budget	262,485	284,062	21,577
Subtotal, Operating Budget	77,374,342	77,887,941	513,599
Debt Service	5,086,513	5,086,513	-
Other Charges & Items to be Raised (Net)*	809,961	867,449	57,488
Grand Total	83,270,816	83,841,903	571,087

UNDER/ (OVER)	(0)	(43,261)	(43,261)

^{*}Levy for Debt Service excluded from Prop 2 1/2.

As indicated above, estimates for both revenues and expenditures have increased since November 2012. While we are currently showing a general fund shortfall of (\$43,261) as of January 31, 2013, it is important to realize that we still have a long way to go before completing the FY14 budget cycle. I ask readers to keep in mind the following:

- 1. State aid has been updated to reflect the amounts proposed by the Governor in his FY14 proposed budget issued January 25, 2013. Each cycle this revenue is subject to review and adjustment by the State legislature during its budget deliberations. Final local aid figures may not be available until June 30, 2013.
- 2. Projected Local Receipts may also be subject to change depending on any new developments in the current fiscal year.
- The L-S Offsets/Reapportionment referred to earlier may decline further which would cause Sudbury's assessment to increase from the current projection. L-S school administration and school committee members are monitoring this situation and will provide updated assessment information before Town Meeting.
- 4. Similarly, the Minuteman Vocational High School assessment is preliminary and may increase further from the current projection.

Table 5 on the following page summarizes the consolidated views for projected revenues and expenditures, including debt service for both the **FY14 No Override and Level Staff Budgets**, as of January 31, 2013.

Table 5: Summary of Consolidated Budgets (Revenues & Expenditures) for General Fund

	FY12	FY13	FY14	FY14
EXPENDITURES	Actual	Appropriated	No Override	Level Staff
LSRHS NET Operating Assessment)	18,079,955	18,694,852	19,540,532	19,828,495
SPS Gross Expenses	29,044,279	33,263,853	34,526,704	34,740,056
SPS Offsets	-	(2,775,371)	(2,801,108)	(2,801,108)
SPS Employee Benefits & Insurances	6,137,449	6,105,243	5,856,160	5,856,160
SPS Employee Benefits Reserve	-	-	-	-
SPS NET	35,181,728	36,593,725	37,581,755	37,795,108
Minuteman Regional Assessment	338,031	274,416	432,928	432,928
Total: Schools	53,599,714	55,562,993	57,555,215	58,056,531
General Government	2,209,807	2,475,679	2,549,815	2,549,815
Public Safety	6,088,922	6,581,384	6,799,413	6,855,151
Public Works	3,989,083	4,598,518	4,779,309	4,819,309
Human Services	502,637	570,289	598,570	600,450
Culture & Recreation	1,128,083	1,171,878	1,199,228	1,199,311
Unclassified & Transfer Accounts	114,542	366,136	465,145	465,145
Town Employee Benefits & Insurances	4,270,308	4,420,370	4,424,184	4,424,184
Town Employee Benefits Reserve	-	75,000	-	-
subtotal, town services	18,303,382	20,259,254	20,815,664	20,913,365
Town Operating Offsets	(587,592)	(737,673)	(767,000)	(767,000)
Total: Town Departments	17,715,790	19,521,581	20,048,664	20,146,365
Capital Expenditures	222,003	255,584	284,062	284,062
Capital Exclusions	-	-	-	-
Total: Capital Budget	222,003	255,584	284,062	284,062
Subtotal: Operating Budget	71,537,507	75,340,158	77,887,941	78,486,958
Town Debt Service	3,826,949	3,798,521	3,139,519	3,139,519
LSRHS (Debt Assessment)	2,193,072	2,139,028	1,946,994	1,946,994
Total: Debt Budget	6,020,021	5,937,549	5,086,513	5,086,513
Stabilization Fund	-	-	-	-
Prior Year Articles/Recoveries	300	38,891	-	-
Other Charges to be raised	739,994	824,249	867,449	867,449
Total: Other To Be Raised	78,297,822	82,140,847	83,841,903	84,440,920

	FY12	FY13	FY14	FY14
REVENUES	Actual	Appropriated	No Override	Level Staff
State Aid	5,367,649	5,616,657	5,752,053	5,752,053
SBAB School Debt Reimbursement	1,681,224	1,681,224	1,681,224	1,681,224
Local Receipts	4,480,402	3,803,864	3,803,864	3,803,864
From Other Available Funds	300	38,891	-	-
Total: State & Local Receipts	11,529,575	11,140,636	11,237,141	11,237,141
Property Tax Levy	69,007,532	71,026,410	72,561,501	72,561,501
Total: Revenue	80,537,107	82,167,046	83,798,642	83,798,642

Over/(Under)*	26,200	(43,261)	(642,277)
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^{*}Over/(Under) for budget reporting purposes only. For complete UMAS/GAAP adjusted <u>prior year actual</u> results for General fund see audit financial statements.

The "Level Staff Budget" Request for FY14 including all General fund expenditures currently totals \$84.4 million. This represents an increase of \$2.3 million or 2.80% over FY13. This budget exceeds the projected revenues by approximately \$642,000. Each of the cost centers provides detailed line item information indicating where additional funds are needed beyond the 2.7% increase contained in the "No Override" Budget. Both budget levels will be discussed at the Finance Committee's FY14 Budget Hearings scheduled to take place during the month of February 2013.

Section Two of this document presents the budgets for the Town government. It begins with a summary of the six major organizational groupings – general government, public safety, public works, human services, culture and recreation, and unclassified and transfer accounts. We show the offsets, which are receipts reserved for appropriation or grants or other receipts that can only be used to offset specific activities and budgets of various Town departments. This presents a comprehensive statement of the costs for the municipal government operations.

Section Three presents the budget for shared programs and costs - items that are shared with the Sudbury Public Schools, although Town staff oversees the programs and perform the services. This includes the debt service and administration costs, and employee benefits. This section also covers other charges. The largest of these is the Assessor's overlay for abatements and exemptions.

Section Four covers the three Enterprise Funds, which are the Recycling/Transfer Station, the Atkinson Pool and Field Maintenance. The cost centers in this section are not part of the General fund consolidation. Appropriations are authorized by separate article(s) at the Annual Town Meeting.

Section Five contains the Operating Capital Investment Budget. As in years before, this budget shows the voted requested budget of the Capital Improvement Planning Committee. This cost center is part of the General fund consolidation. However, appropriations are authorized by separate article(s) at the Annual Town Meeting.

Section Six through Eight contain the budget requests of the three school systems – the Sudbury Public Schools, the Lincoln-Sudbury Regional High School, and the Minuteman Regional Vocational/Technical High School.

My deepest appreciation as always to Andrea Terkelsen, Sudbury Finance Director/Treasurer-Collector, and her staff, particularly Peter Anderson, for their work on managing the budget document development, as well as to Dr. Anne Wilson and Scott Carpenter, and their staff, for their cooperation and assistance in insuring a timely and complete budget document for your consideration.

Sincerely

Maureen G. Valente

Maureen G. Valente Town Manager



278 Old Sudbury Rd Sudbury, MA 01776 (978) 639-3376

November 2, 2012

To: Board of Selectmen of the Town of Sudbury

Dr. Richard J. Robison, Chair of the Sudbury Public School Committee

Mr. Scott Carpenter, Superintendent of Lincoln-Sudbury Regional High School

Mr. David R. Manjarrez, Minuteman Regional High School Representative

Ms. Nancy Marshall, Chair of the Lincoln Sudbury Regional School District Committee

Ms. Maureen Valente, Town Manager for the Town of Sudbury

Dr. Anne Wilson, Superintendent of the Sudbury Public Schools

RE: Fiscal Year 2014 Budget Guidelines

Dear Town and School Officials and Administrators:

The Finance Committee (the "FinCom" or the "Committee") looks forward to working with you on the FY14 budget. The municipal budgeting process follows up a challenging but productive FY13 process with a budget year that currently projects to be just as challenging given continued economic uncertainty at the state and federal level. We thank all of you and your various committees for past efforts that put the best interests of Sudbury first. It is the Committee's desire to continue in this vein as we begin this year's budget process.

The deadline for submitting a budget to Andrea Terkelsen is **January 11th**, to be provided on 3-hole punched paper. For FY14, the FinCom requests that an initial "No Override" budget submission be prepared that assumes an increase no greater than 2.7% over the FY13 budget (including pension and insurance costs). This preliminary projection will be refined throughout the budget process as we obtain additional information regarding State Aid and other revenue assumptions leading up to our Annual Town Meeting in May 2013. Please refer to Exhibit I for a summary of the drivers of the current estimate for FY14 No Override allowable budget growth. Consistent with past budgets, cost centers may also submit a "Roll-Up" or "Level Staff" budget for consideration.

While we recognize that each cost center has certain unique characteristics, it is important that there be a level of consistency in which all budget submissions are prepared. As a result, we ask that you assume the following when constructing your budget submissions:

- for SPS (and any other cost center that has completed contract negotiations), salary and other cash compensation is relatively straightforward and will be based on their new contract(s);
- for cost centers that have yet to enter into a new contract please assume the following:
 - no cost of living increase (i.e. COLAs) when forecasting your compensation costs for FY14:
 - o normal salary steps given your current employee demographic;
- your best estimate of expected health and benefit costs increases please clearly
 document those assumptions in your submission; and
- your best estimate of utilities and, where applicable, transportation and special education
 cost increases or decreases again, please clearly document those assumptions in your
 submission.

As with last year, we expect the budget liaison meetings to play a continuing role in the budget review process. Rather than wait until budget submissions, the Committee has compiled a standard list of questions and information requests (see Exhibit II enclosed) to be reviewed at these budget liaison meetings. Moreover, similar to past years, we are also asking for budget data to be summarized in a spreadsheet format that will better enable us to understand the underlying trends in the cost of various services provided by the Town and Schools.

It is our intention to have the FinCom liaisons present the answers and information requested in this letter to the Committee at its meeting on **December 17**th. We also request that the cost centers have their own representatives at this meeting to elaborate or clarify, as necessary, and insure a thorough understanding by the entire Committee of the information requested.

We would like to proceed with the following schedule:

By December 7th: FinCom budget liaisons to meet with their respective Cost Centers to review the answers and information requested above. If the meeting cannot be scheduled prior to December 7th, please plan to provide the information to your Liaison in electronic form by that date so that they can make it available to the full Finance Committee so that everyone may begin reviewing it in advance of the next FinCom meeting. From this information, the Committee will look to review cost trends and determine if costs are tracking in line with budgeted expectations, what unexpected costs or events have occurred, and what impacts these may have on FY14 budget requests.

December 17th: Regularly scheduled FinCom meeting will include a review and discussion of the results of the liaison meetings.

We also suggest that a follow up liaison meeting be scheduled **subsequent to December** 17th and prior to any budget presentations that may need to be made to others so that all parties have the opportunity to discuss issues that may have been raised at the December 17th FinCom meeting.

By **January 11th**, submission of the FY14 No Override and, if applicable, the FY14 Roll-Up/Level Staff budget.

By **January 31**st, the addition of FY14 No Override and, if applicable, the FY14 Roll-Up/Level Staff budget numbers to the FinCom spreadsheet, to be delivered in electronic form.

We hope that this process will again allow for greater input and information flow prior to formal hearings in 2013. Your cooperation is very much appreciated.

Respectfully,

Members of the Sudbury Finance Committee

Cc: Michael Connelly, Business Manager, Lincoln-Sudbury Regional High School

Theodore H. Fedynyshyn, Chair of the Capital Improvement Planning Committee

Myron Fox, Moderator, Town of Sudbury

Laura Sander, Finance Committee Chair, Town of Lincoln Andrea Terkelsen, Finance Director/Treasurer, Town of Sudbury Mary Will, Director of Business & Finance, Sudbury Public Schools

FY14 Preliminary Budget and Financing Plan – January 31, 2013

Exhibit I: FY14 No Override Revenue Forecast Assumptions

Set forth below in Table I is a summary of the drivers that result in FinCom's initial estimate for allowable, No Override budget growth of 2.5% for FY14.

Table 1

	FY11	FY12	FY13	FY14	AGR	CAGR
	Actual	Projected	Projected	Forecast	FY13 to FY14	FY11 to FY14
State Aid (a)	\$ 5,491,075	\$ 5,410,602	\$ 5,616,657	\$ 5,616,657	0.00%	0.76%
Levy for General Use	62,739,459	64,819,175	66,839,654	68,910,646	3.10%	3.18%
Local Receipts	3,975,554	3,657,000	3,657,000	3,657,000	0.00%	-2.75%
	\$ 72,206,088	\$ 73,886,777	\$ 76,113,311	\$ 78,184,303	2.72%	2.69%
	Annual Growth	2.33%	3.01%	2.72%		

⁽a) Actual Cherry Sheet data for FY11, FY12 and FY13.

While discussions continue regarding opportunities to diversify our tax base, as evidenced by Table 2 below the vast majority of tax revenues continue to come from property taxes, both residential and commercial. Fortunately, from a forecasting perspective, growth of these tax revenues has been fairly consistent over the past several years. Including new growth, revenues from property taxes have grown at an annual rate of approximately 3% per annum and are expected to continue to do so in FY14.

While difficult to forecast, the reality is that State Aid is a relatively small component of our overall tax base. Despite posting declines in each of the previous three fiscal years, state aid increased by approximately 4% from FY12 to FY13. However, we are entering a forecast period that contains a high degree of uncertainty given the November elections and pending "fiscal cliff" in January 2013. As a result, for FY14 we have assumed no growth in State Aid from FY13 to FY14 and will continue to review and revise these estimates throughout the budget process.

The last and smallest component of our tax base, local receipts, has been fairly flat over the past several years so we have assumed no growth in local receipts over the forecast period.

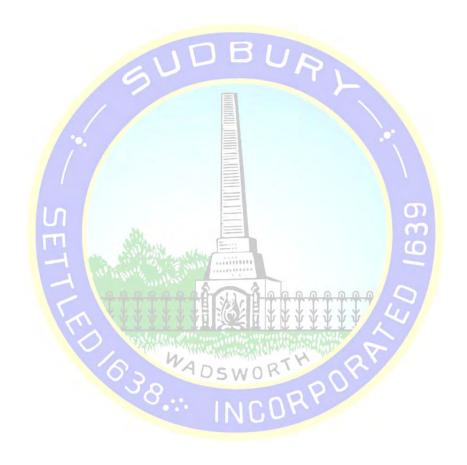
Table 2

FY14 Projec \$ in 1	cted Re Million		S
State Aid	\$	5.6	8%
Property Taxes		68.9	95%
Local Receipts		3.7	5%
Total	\$	72.6	100%

Exhibit II: Questions and information to discuss prior to the formal budget submission

- 1) An update on the impact of the FY13 appropriated budget, including specifics on any cuts in staff and services and the resulting budgeted average FTE count for the fiscal year.
- 2) Based upon the FY13 budget: a) the status and projected full year cost, including benefits, of all new positions hired within the budget, with specifics as to positions, b) new positions hired but not included in the budget, and c) the total number of actual and budgeted FTE's by position.
- 3) Details on grants in excess of \$25,000 received for FY13, including grantor, amount, use of these funds, likelihood of continuation and change from previous fiscal year.
- Details of new costs and events, which were not anticipated and are impacting the FY13 budget and their potential to impact the FY14 budget.
- An update of any new or existing cost savings/revenue enhancement programs or initiatives presented during the last budget process.
- 6) Any new cost savings/revenue enhancement programs or initiatives being contemplated for the FY14 budget and their projected monetary impacts, if available.
- 7) Actual student enrollment statistics vs. budget.
- An update to the "FinCom Spreadsheet" (an electronic copy of which will be distributed separately).
- An update to the compensation information on highly paid employees contained in Appendix III of the April 2012 Warrant to include FY12 data.

SECTION TWO: TOWN OPERATING DEPARTMENTS



TOWN MANAGER'S FY14 BUDGET MESSAGE

In accordance with the request of the Finance Committee, two levels of budget request are presented here for the Town government. The first is the "No Override" Budget request that conforms to the Finance Committee's guideline to increase no more than 2.7% over FY13 appropriations. The second is the "Level Staff" budget, where I include specific and important needs to consider in FY14, as well as try to restore to a few department that have service levels that are well below desirable levels. As I have noted before, many services and activities are contracted out to vendors by the Town, and having the same number of staff positions but having too few dollars in amounts for contracts, equipment and expenses means we cannot deliver the same level of services.

Both the "No Override" and the "Level Staff" requests include the assumptions listed below.

- There is the same number of benefit eligible positions as in FY13.
- The number of FTE Town employees has increased by 0.84 as hours are moved and adjusted among positions. There is an increase in hours for two part-time positions, but they will not become benefit eligible.
 - A new Veteran's Agent in the Veterans Services Department will be recruited in the next few months. With the departure of the Veteran's Agent that was shared with the town of Hudson, Sudbury must increase the hours dedicated to this position, per state law.
 - In the Senior Center/Council on Aging, the information/reference position will increase from 17 hours per week to 19.5 hours per week, in response to an increase in demand for these services.
- A cost of living increase has been included for all union and non-union Town employees who do not
 have an individual employment agreement, except for firefighters, where negotiations continue at
 this time. The increase is 2.5% for most employees, but is 3% for the employees in the DPW and
 engineering groups, due to their one year lag behind other unions.
- Salary step increases are applied for all groups where applicable. 36% of all town employees are still receiving step increases. Town employees receive step increases for 5 to 8 years of their careers with the Town (depending on their group) unless they are promoted into new positions.
- Projected increase for the cost of health insurance is set at 7.5% over FY13. At this time the GIC is going out to bid for health insurance products and the GIC officials have provided no guidance for what to budget for FY14. Even with an assumption of 7.5% increase, the appropriation request for health insurance is <u>lower</u> than the FY13 level. In FY14, employees will receive a \$400 mitigation payment for the change to GIC instead of the \$1280 payment that was made in FY13.
- Retirement costs are based on the assessment provided by the Middlesex Retirement Board.
- Two new departments were introduced in FY13: Combined Facilities and Combined Public Safety Dispatch. Budgets for both are continued in the FY14 budget but with changes. In the Combined Facilities budget, the balance of the staffing and expenses dedicated to maintaining, repairing, cleaning and heating the Town buildings have been removed from the Building Department Budget and placed here. Note that the funds transferred from the Building Department budget to the Facilities Department are for the utilities and maintenance costs for only on a portion of the town's buildings and does not include any school facilities. Prior year amounts have been restated for both budgets for consistency purposes. And this budget has been moved from the Public Safety cluster to the Public Works cluster. For the Combined Public Safety Dispatch, minor amounts were added for expenses that had previously been paid out of the Police Department budget.
- DPW vehicle leases have been relocated from the capital operating budget and moved back to the DPW/Streets and Roads budget. The total of the leases for DPW vehicles in FY14 is \$270,367.
 This move has been done with the agreement of the capital improvement planning committee.

- Several years ago the lease payments were moved to the capital operating budget in the hope that there would be additional funds in that budget to help increase the number of vehicles that were being replaced. But the reverse actually happened. Prior year budgets have been restated for both the DPW/Streets and Roads and the capital operating budget for consistency purposes.
- Fire Department/ALS operations. While negotiations with the firefighters union continues, this
 budget line was created in the hope that Sudbury is able to begin operating an advanced life support
 (ALS) service in FY14. Please note that the budget line "contracted services" is showing a
 reduction, on the assumption that with the ability to run our own ALS service, Sudbury would reduce
 what it pays to private ambulance companies. We would still be paying a specialized ambulance
 billing company out of the contracted services line, so there is still a budgeted amount in that line
 item.

The Level Staff Budget

I have added a total of \$97,701 to six departmental budgets for the level staff budget, which brings the increase to 3.20% over FY13. However, I am optimistic that the increase in the health insurance appropriation will be less than 7.5% and that any amounts not needed for health insurance can be used for these items instead and the Town budget increase would still stay at a 2.7%. If amounts freed up by lower health insurance costs are less than \$97,701, I will make reductions among these items proportionately. These additional items are as follows:

- Police Department. \$30,000 for Overtime. This line item has been reduced over the past few years, resulting in fewer shifts covered. This would bring the total closer to prior year amounts.
- Combined Dispatch. \$21,175 has been added this budget: \$21,000 to salaries for hiring an
 additional part-time dispatcher, resulting in nine FTE dispatchers, which is the total needed to cover
 all shifts (except for vacations, sick leave and other temporary needs). \$175 has been added for
 clothing allowance for the new employee.
- Combined Facilities Department. \$15,000. \$5,000 is for additional hours for clerical support for the Department, and \$10,000 is added to the building maintenance line item. We know that we need to be spending more on preventative maintenance in our town buildings, and this is a start toward increasing the amount for this purpose.
- Fire Department. \$4,563 has been added to various expense line items in anticipation of cost increases due to inflation.
- DPW/Streets and Roads. \$25,000 has been added to the roadwork line item, so that the DPW can do more of the drainage and other projects that have become backlogged due to lack of funding.
- Health Department. \$2,080 has been added to various line items where services are purchased from vendors, allowing for level services for anticipated price increases.

In closing, I want to thank all the Department Heads of the Town government. They are committed to working together as one Town, one organization, and continually support each other and recognize the needs of other departments and services. They support and respect the work of the front line employees, from Police Officers to Library staff; those who help residents at the Transfer Station to those who prepare the payroll; and everyone in between. They are an amazing team of people who take pride in serving the residents of Sudbury with excellence every day.

Sincerely

Maureen G. Valente

Maureen G. Valente Town Manager

Summary of FY12-FY14 Budgets for Town Departments

Town Services Budget Summary							
	FY12	FY12 FY13 FY14					
	Actual	Appropriated	No Override	Level Staff			
General Government	2,209,807	2,475,679	2,549,815	2,549,815			
Public Safety	6,088,922	6,581,384	6,799,413	6,855,151			
Public Works	3,989,083	4,598,518	4,779,309	4,819,309			
Human Services	502,637	570,289	598,570	600,450			
Culture & Recreation	1,128,083	1,171,878	1,199,228	1,199,311			
Unclassified & Transfer Accounts	114,542	366,136	465,145	465,145			
Town Employee Benefits & Insurances	4,270,308	4,495,370	4,424,184	4,424,184			
Subtotal	18,303,382	20,259,254	20,815,664	20,913,365			
Town Offsets	(587,592)	(737,673)	(767,000)	(767,000)			
Total Town Services	17,715,790	19,521,581	20,048,664	20,146,365			

EMPLOYEE HEADCOUNT (Full Time Equivalents)							
FY12 FY13 FY14							
Cost Center Actual Budget Budge							
Public Safety	74.85	76.86	76.72				
Public Works	30.03	30.03	30.30				
General Government	29.82	30.16	30.20				
Human Services	6.09	6.09	6.65				
Culture & Recreation	16.11	15.97	16.08				
Total Town Operating 156.90 159.11 159.95							
	0.0%	1.4%	0.5%				

General Government Services





	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
GENERAL GOVERNMENT				
Selectmen/Town Manager	310,861	339,862	354,047	354,047
ATM/Personnel	72,099	151,084	164,726	164,726
Law	142,904	163,231	172,108	172,108
Finance Committee	1,308	2,054	2,169	2,169
Accounting	267,763	290,090	306,070	306,070
Assessors	283,892	322,233	284,678	284,678
Treasurer/Collector	293,751	313,554	324,163	324,163
Information Systems	346,470	344,334	376,118	376,118
Town Clerk & Registrars	229,042	248,280	253,142	253,142
Conservation	100,666	115,762	119,538	119,538
Planning & Board of Appeals	161,051	185,195	193,056	193,056
	2,209,807	2,475,679	2,549,815	2,549,815
Offsets	0	(26,000)	0	0
Total General Government	2,209,807	2,449,679	2,549,815	2,549,815
D 10 :	1.052.055	2 021 540	2 125 002	2 125 002
Personal Services	1,853,055	2,031,548	2,125,883	2,125,883
Expenses	356,752	444,131	423,932	423,932
Offsets	0	(26,000)	0	0
Total General Government	2,209,807	2,449,679	2,549,815	2,549,815
Salary	1,812,273	1,988,372	2,082,359	2,082,359
Overtime	1,571	1,500	1,584	1,584
Temporary/Seasonal	10,574	10,969	11,581	11,581
Other payroll-related compensation	28,638	30,707	30,359	30,359
, , , , , , , , , , , , , , , , , , , ,	1,853,055	2,031,548	2,125,883	2,125,883

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
SELECTMEN/TOWN MANAGER				
Town Manager	156,972	167,500	170,800	170,800
Administration	70,130	75,089	79,897	79,897
Overtime	0	0	0	0
Clerical	65,693	76,052	80,848	80,848
Executive Incentive Program	0	0	0	0
Non-accountable Travel	5,500	5,500	5,500	5,500
Sick Leave Buy Back	2,737	2,851	2,922	2,922
Sub Total: Personal Services	301,032	326,992	339,967	339,967
General Expense	9,496	11,670	12,830	12,830
Equipment Maint	179	200	200	200
Travel	153	250	300	300
Out of State Travel	0	750	750	750
Sub Total: Expenses	9,829	12,870	14,080	14,080
Total: Selectmen	310,861	339,862	354,047	354,047

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
ASSIST. TOWN MGR./HUMAN RE	SOURCES			
Human Resources Director	45,092	95,082	100,810	100,810
Benefits Coordinator	18,324	46,945	52,095	52,095
Clerical	4,097	4,907	5,081	5,081
Sub Total: Personal Services	67,513	146,934	157,986	157,986
General Expense	2,428	1,750	2,100	2,100
Travel	551	400	500	500
Contracted Services	0	1,250	2,050	2,050
Employee Profess. Develop.	1,607	750	2,090	2,090
Sub Total: Expenses	4,587	4,150	6,740	6,740
T. (. I. ATRA/IID	72 000	151.004	164 506	1/4 50/
Total: ATM/HR	72,099	151,084	164,726	164,726

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
LAW				
Town Counsel	43,829	45,144	46,177	46,177
Clerical	38,542	42,950	46,272	46,272
Sub Total: Personal Services	82,371	88,094	92,449	92,449
General Expense	4,693	5,230	5,409	5,409
Legal Expense	55,840	69,907	74,250	74,250
Sub Total: Expenses	60,534	75,137	79,659	79,659
Total: Law	142,904	163,231	172,108	172,108

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
FINANCE COMMITTEE				
Clerical	1,232	2,054	2,169	2,169
Sub Total: Personal Services	1,232	2,054	2,169	2,169
General Expense	76	0	0	0
Sub Total: Expenses	76	0	0	0
Total: Finance Committee	1,308	2,054	2,169	2,169

FY12	FY13	FY14	FY14
Actual	Appropriated	No Override	Level Staff
85 264	90.962	96.618	96,618
			162,733
			3,541
919	0	0	0,541
231 183	249 177	262 802	262,892
231,163	249,177	202,092	202,092
2,140	4,750	4,900	4,900
32,679	34,313	36,428	36,428
948	1,000	1,000	1,000
813	850	850	850
36,579	40,913	43,178	43,178
267.763	290,090	306,070	306,070
		000,000	
FY12	FY13	FY14	FY14
Actual	Appropriated	No Override	Level Staff
89,954	45,624	73,696	73,696
175,405	182,247	177,075	177,075
1,000	1,000	1,000	1,000
4,349	4,458	3,657	3,657
270,709	233,329	255,428	255,428
5 858	3 904	6,000	6,000
7,325	85,000	23,250	23,250
13,183	88,904	29,250	29,250
202 002	322,233	284,678	284,678
		403.070	∠∪+.∪/0
283,892	(26,000)	201,070	- ,
	85,264 141,752 3,248 919 231,183 2,140 32,679 948 813 36,579 267,763 FY12 Actual 89,954 175,405 1,000 4,349 270,709 5,858 7,325	85,264 90,962 141,752 154,786 3,248 3,429 919 0 231,183 249,177 2,140 4,750 32,679 34,313 948 1,000 813 850 36,579 40,913 267,763 290,090 FY12 FY13 Actual Appropriated 89,954 45,624 175,405 182,247 1,000 1,000 4,349 4,458 270,709 233,329 5,858 3,904 7,325 85,000	Actual Appropriated No Override 85,264 90,962 96,618 141,752 154,786 162,733 3,248 3,429 3,541 919 0 0 231,183 249,177 262,892 2,140 4,750 4,900 32,679 34,313 36,428 948 1,000 1,000 813 850 850 36,579 40,913 43,178 267,763 290,090 306,070 FY12 FY13 FY14 Actual Appropriated No Override 89,954 45,624 73,696 175,405 182,247 177,075 1,000 1,000 1,000 4,349 4,458 3,657 270,709 233,329 255,428 5,858 3,904 6,000 7,325 85,000 23,250

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
TREASURER/COLLECTOR				
Fin. Director/TreasCollector	108,547	116,212	119,095	119,095
Clerical	154,204	167,055	173,950	173,950
Stipends	2,500	2,500	2,500	2,500
Sick Buy Back	1,249	1,485	1,568	1,568
Sub Total: Personal Services	266,500	287,252	297,113	297,113
General Expense	12,881	8,000	10,000	10,000
Equipment Maint	1,287	1,800	1,800	1,800
Travel	556	1,069	1,250	1,250
Tax Collection	10,737	14,000	14,000	14,000
Tax Title Expense	1,791	1,433	0	0
Sub Total: Expenses	27,251	26,302	27,050	27,050
Total: Treasurer-Collector	293,751	313,554	324,163	324,163

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
INFORMATION SYSTEMS				
Technology Administrator	93,180	95,686	97,617	97,617
Non-clerical	64,890	66,840	68,488	68,488
Sick Leave Buy Back	3,110	4,329	4,422	4,422
Summer Help	10,574	10,969	11,581	11,581
Sub Total: Personal Services	171,754	177,824	182,108	182,108
General Expense	2,679	4,000	4,000	4,000
Software	46,734	47,500	51,500	51,500
Equipment Maint	6,335	7,000	7,000	7,000
Travel	188	400	400	400
Contracted Services	33,308	36,200	42,700	42,700
Equipment	60,291	50,000	65,000	65,000
Professional Development	2,549	2,750	2,750	2,750
WAN/Telephone Connections	12,194	6,660	6,660	6,660
Network	2,838	4,000	4,000	4,000
Internet	7,602	8,000	10,000	10,000
Sub Total: Expenses	174,716	166,510	194,010	194,010
Total: Information Systems	346,470	344,334	376,118	376,118

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
TOWN CLERK & REGISTRARS				
Town Clerk	69,249	73,760	78,558	78,558
Overtime	652	1,500	1,584	1,584
Clerical	125,010	133,918	138,805	138,805
Election Workers	11,839	16,000	11,085	11,085
Sick Leave Buy Back	-	-	-	-
Registrars	832	932	940	940
Sub Total: Personal Services	207,581	226,110	230,972	230,972
General Expense	12,019	9,234	9,234	9,234
Equipment Maint	0	1,000	1,000	1,000
Travel	522	550	550	550
Tuition	50	500	500	500
Elections	8,870	10,886	10,886	10,886
Sub Total: Expenses	21,461	22,170	22,170	22,170
Total Total Object of Decision	220.042	240,200	252 142	252 142
Total: Town Clerk & Registrars	229,042	248,280	253,142	253,142
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
CONSERVATION				
Conservation Coordinator	77,192	79,571	81,484	81,484
Non Clerical	4,987	19,056	20,118	20,118
Clerical	11,663	12,430	12,567	12,567
Sick Leave Buy Back	1,770	1,775	1,819	1,819
Sub Total: Personal Services	95,613	112,832	115,988	115,988
Sub Total. Personal Services	75,015	112,032	113,700	113,700
General Expense	4,373	2,000	2,000	2,000
Clothing	300	450	450	450
Trail Equipment Maint	34	240	500	500
Travel	346	240	600	600
Sub Total: Expenses	5,053	2,930	3,550	3,550
Totals Community	100 555	115 = 40	140 720	110 500
Total: Conservation	100,666	115,762	119,538	119,538

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
PLANNING & COMMUNITY DEVEL	OPMENT			
Planning Director	96,499	106,970	109,605	109,605
Clerical	57,895	70,600	75,776	75,776
Stipend	1,000	1,000	1,000	1,000
Sick Leave Buy Back	2,174	2,380	2,430	2,430
Sub Total: Personal Services	157,568	180,950	188,811	188,811
General Expense	799	3,620	3,620	3,620
Professional Development	380	500	500	500
Clothing Allowance	112	125	125	125
Contracted Services	2,193			
Sub Total: Expenses	3,484	4,245	4,245	4,245
Total: Planning	161,051	185,195	193,056	193,056

Public Safety Services





Sudbury Fire Headquarters

Sudbury Police Station

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
PUBLIC SAFETY				
Police	2,567,685	2,673,031	2,780,125	2,810,125
Fire	3,015,991	3,216,385	3,290,251	3,294,814
Combined Dispatch	282,506	454,222	501,681	522,856
Building Inspection	222,740	237,746	227,356	227,356
	6,088,922	6,581,384	6,799,413	6,855,151
Offsets	(587,592)	(711,673)	(767,000)	(767,000)
Total Public Safety	5,501,330	5,869,711	6,032,413	6,088,151
Personal Services	5,307,523	5,832,259	5,817,914	5,868,914
Expenses	679,646	620,325	846,499	851,237
Capital	101,753	128,800	135,000	135,000
Offsets	(587,592)	(711,673)	(767,000)	(767,000)
Total Public Safety	5,501,330	5,869,711	6,032,413	6,088,151
Salary	4,390,118	4,810,331	4,860,250	4,881,250
Overtime	764,453	867,097	828,148	858,148
Temporary/Seasonal				
Other payroll-related compensation	152,952	154,831	129,516	129,516
Total Personal Services	5,307,523	5,832,259	5,817,914	5,868,914

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
POLICE				
Police Chief	128,022	137,026	143,133	143,133
Lieutenants	215,914	226,259	235,815	235,815
Patrol Officers	1,395,653	1,538,286	1,580,901	1,580,901
Night Differential	23,512	22,646	23,212	23,212
Overtime	291,543	227,845	246,032	276,032
Clerical	100,393	104,942	109,268	109,268
Sick Leave Buy Back	5,114	5,714	5,857	5,857
Holiday Pay	18,543	15,329	15,329	15,329
Non-accountable Clothing	11,340	11,760	11,760	11,760
Stipend	30,348	30,550	30,550	30,550
Sub Total: Personal Services	2,220,381	2,320,357	2,401,857	2,431,857
General Expense	49,675	51,008	56,258	56,258
Maintenance	77,316	60,080	75,330	75,330
Travel	614	3,000	3,000	3,000
Clothing	19,659	19,286	19,180	19,180
Tuition	135	6,000	5,000	5,000
Equipment	32,058	7,500	7,500	7,500
Gasoline	66,095	77,000	77,000	77,000
Sub Total: Expenses	245,551	223,874	243,268	243,268
Police Cruisers	101,753	128,800	135,000	135,000
Sub Total: Capital	101,753	128,800	135,000	135,000
	_ = -, - = =	===,500		
Total Police	2,567,685	2,673,031	2,780,125	2,810,125

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
FIRE				
Fire Chief	110,911	123,861	124,523	124,523
Deputy Chief	83,946	92,708	93,615	93,615
Firefighters/EMTs	1,820,043	1,925,822	1,899,421	1,899,421
Overtime	472,911	556,752	487,098	487,098
Weekend Differential	5,066	5,220	5,220	5,220
Clerical	40,345	50,379	43,779	43,779
Non-accountable Clothing	23,800	25,400	23,800	23,800
Sick Buy Back	6,671	8,209	8,209	8,209
Fire Stipends	28,558	48,250	23,450	23,450
Sub Total: Personal Services	2,592,250	2,836,601	2,709,115	2,709,115
General Expense	41,663	63,177	65,072	65,072
Maintenance	45,183	68,093	70,136	70,136
Alarm Maint.	3,042	4,373	4,504	4,504
Travel	1,459	2,130	2,130	2,194
Utilities	41,760	52,770	52,770	54,353
Clothing	4,999	17,426	17,426	17,949
Tuition	15,401	35,768	35,768	36,841
CERT Expense	0	500	515	515
Contracted Services	194,469	67,443	44,000	45,320
ALS Operations	0	0	218,667	218,667
Equipment	40,590	36,250	37,338	37,338
Gasoline/Diesel Fuel	35,175	31,854	32,810	32,810
Sub Total: Expenses	423,741	379,784	581,136	585,699
Total: Fire	3,015,991	3,216,385	3,290,251	3,294,814
OFFSET Ambulance RRA	(587,592)	(676,673)	(732,000)	(732,000)
Net Fire	2,428,399	2,539,712	2,558,251	2,562,814

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
COMBINED DISPATCH				
Dispatchers	282,506	386,031	417,709	438,709
Overtime	0	82,500	95,018	95,018
Night Differential	0	6,753	7,129	7,129
Sub Total: Personal Serv	282,506	475,284	519,856	540,856
Dispatchers Grant	-	(25,000)	(25,000)	(25,000)
Sub Total: Net Personal Serv	282,506	450,284	494,856	515,856
General Expense	0	0	3,000	3,000
Clothing allowance	0	3,938	3,825	4,000
Cub Total: Funance	0	2.020	ć 925	7 000
Sub Total: Expenses	0	3,938	6,825	7,000
Total: Combined Dispatch	282,506	454,222	501,681	522,856
OFFSET Ambulance RRA	0	(35,000)	(35,000)	(35,000)
Net: Combined Dispatch	282,506	419,222	466,681	487,856

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
BUILDING INSPECTION				
Building Inspector	84,346	90,999	82,906	82,906
Asst. Bldg Inspector	61,819	64,728	58,428	58,428
Clerical	49,281	53,740	55,063	55,063
Deputy Inspector	1,740	2,500	2,639	2,639
Sealer of Weights	2,150	0	0	0
Wiring Inspector	13,050	13,050	13,050	13,050
Sick Buyback	0	0	0	0
Sub Total: Personal Services	212,386	225,017	212,086	212,086
General Expense	7,133	6,429	9,000	9,000
Town Vehicle Maintenance	859	1,000	920	920
Contracted services	0	2,150	3,000	3,000
Clothing allowance	550	550	550	550
In-State Travel	1,812	2,600	1,800	1,800
Sub Total: Expenses	10,354	12,729	15,270	15,270
Total: Building	222,740	237,746	227,356	227,356

Public Works Department



Public Works Building

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
PUBLIC WORKS				
Engineering	328,410	473,505	507,413	507,413
Streets & Roads	2,445,137	2,742,641	2,807,792	2,832,792
Trees and Cemetery	371,445	367,983	393,152	393,152
Parks and Grounds	175,901	225,164	252,652	252,652
Combined Facilities	668,189	789,225	818,300	833,300
Total Public Works	3,989,083	4,598,518	4,779,309	4,819,309
% Change from Prior FY	-10.4%	15.3%	3.9%	4.8%
Personal Services	1,769,404	2,046,216	2,123,443	2,128,443
Expenses	1,641,193	1,830,715	1,947,842	1,982,842
Capital	316,944	296,837	283,274	283,274
Snow & Ice	261,542	424,750	424,750	424,750
Total Public Works	3,989,083	4,598,518	4,779,309	4,819,309
Salary	1,692,081	1,965,038	2,037,243	2,042,243
Overtime	32,378	39,000	35,020	35,020
Temporary/Seasonal	17,269	17,586	18,284	18,284
Other payroll-related compensation	27,676	24,592	32,896	32,896
	1,769,404	2,046,216	2,123,443	2,128,443

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
ENGINEERING DEPARTMENT				
Dir. of Public Works	120,124	123,702	126,643	126,643
Non-Clerical	131,410	230,990	251,779	251,779
Clerical	52,174	53,739	55,213	55,213
Summer Help	4,596	0	8,098	8,098
Sick Leave Buy Back	2,688	2,688	2,755	2,755
Sub Total: Personal Services	310,992	411,119	444,488	444,488
General Expense	16,240	7,161	7,700	7,700
Maintenance	1,078	1,500	1,500	1,500
Contracted Services	0	50,000	50,000	50,000
Travel	100	100	100	100
Clothing	0	3,625	3,625	3,625
Sub Total: Expenses	17,418	62,386	62,925	62,925
Total: Engineering	328,410	473,505	507,413	507,413

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
STREETS & ROADS				
Highway Dir. of Operations	83,918	86,695	88,796	88,796
Management Analyst	80,030	82,431	84,472	84,472
Non-Clerical	637,644	678,061	694,767	694,767
Overtime	18,901	22,000	22,660	22,660
Clerical	57,976	60,340	66,331	66,331
Stipends	9,194	8,190	8,190	8,190
Summer Temp. Labor	6,005	5,068	5,068	5,068
Sick Leave Buy Back	1,447	1,942	1,991	1,991
Sub Total: Personal Services	895,115	944,727	972,275	972,275
	,		·	·
General Expense	13,043	10,000	12,000	12,000
Gasoline	121,765	166,070	166,000	166,000
Bldg. Maintenance	15,714	16,000	16,000	16,000
Vehicle Maintenance	179,799	190,500	213,500	213,500
Utilities	9,650	15,150	14,000	14,000
Street Lighting	36,471	43,000	41,000	41,000
Travel	338	300	400	400
Clothing	17,247	18,000	18,000	18,000
Tuition	0	1,500	1,500	1,500
Police detail	57,144	38,000	48,000	48,000
Roadwork	533,625	590,714	610,000	635,000
Sub Total: Expenses	984,796	1,089,234	1,140,400	1,165,400
Equipment leases	303,684	283,930	270,367	270,367
Sub Total: Capital	303,684	283,930	270,367	270,367
•	,		- ,	- ,
Snow & Ice Overtime	54,070	120,750	120,750	120,750
Snow & Ice Contractors	36,800	109,000	109,000	109,000
Snow & Ice Materials	170,672	195,000	195,000	195,000
Sub Total: Snow & Ice	261,542	424,750	424,750	424,750
Total: Streets & Roads	2,445,137	2,742,641	2,807,792	2,832,792

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
TREES & CEMETERY				
Non-Clerical	252,098	265,267	273,173	273,173
Overtime	10,130	8,000	8,240	8,240
Clerical	9,001	17,225	9,386	9,386
Stipends	4,095	4,095	4,095	4,095
Summer help	4,672	5,018	5,298	5,298
Sub Total: Personal Services	279,996	299,605	300,192	300,192
Cemetery Materials	16,859	16,500	30,500	30,500
Tree Planting	0	0	23,233	2 3,2 3 3
Tree Contractors	74,590	51,878	62,460	62,460
Sub-Total: Expenses	91,449	68,378	92,960	92,960
Total: Trees & Cemetery	371,445	367,983	393,152	393,152

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
PARKS & GROUNDS		•		
Non-Clerical	98,269	129,030	145,526	145,526
Overtime	3,347	4,000	4,120	4,120
Clerical	8,889	9,157	9,386	9,386
Stipends	4,095	4,095	4,095	4,095
Summer help	6,592	7,500	7,918	7,918
Sick Leave Buy Back	0	0	0	0
Sub Total: Personal Services	121,193	153,782	171,045	171,045
Maintenance	39,607	55,275	45,500	45,500
Contracted services	0	0	20,000	20,000
Clothing	1,842	3,200	3,200	3,200
Sub Total: Expenses	41,449	58,475	68,700	68,700
Equipment leases	13,260	12,907	12,907	12,907
Sub Total: Capital	13,260	12,907	12,907	12,907
Total: Parks & Grounds	175,901	225,164	252,652	252,652

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
COMBINED FACILITIES				
Facilities Director*	0	50,083	48,858	48,858
Supv. of Town Bldgs.	65,462	70,673	72,398	72,398
Clerical*	0	8,964	9,464	14,464
Town Custodial	95,085	98,681	101,051	101,051
Overtime	0	5,000	0	0
Sick Buyback	1,561	3,582	3,672	3,672
Sub Total: Personal Services	162,108	236,983	235,443	240,443
	,	,	,	,
General Expense	3,963	3,571	5,000	5,000
Town Bldg. Utilities	278,257	322,713	315,000	315,000
Town Bldg. Maint.	163,244	164,347	185,000	195,000
Town Vehicle Maintenance	1,288	1,500	1,380	1,380
Contracted services	55,697	55,286	69,877	69,877
Clothing allowance	913	925	1,200	1,200
In-State Travel	2,719	3,900	2,700	2,700
Vehicle Allowance	0	0	2,700	2,700
Sub Total: Expenses	506,081	552,242	582,857	592,857
Total: Combined Facilities	668,189	789,225	818,300	833,300
* 50% of these salaries are budgeted	and paid for	r by SPS.		

Human Services



Sudbury Senior Center at the Fairbank Community Building

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
HUMAN SERVICES				
Board of Health	343,294	384,102	391,714	393,594
Council on Aging	131,778	140,641	152,390	152,390
Veterans Affairs	27,566	45,546	54,466	54,466
Total Human Services	502,637	570,289	598,570	600,450
% Change from Prior FY	-1.0%	13.5%	5.0%	5.3%
Personal Services	343,891	361,921	391,335	391,335
Expenses	158,746	208,368	207,235	209,115
Total Human Services	502,637	570,289	598,570	600,450
Salary	341,787	359,816	389,177	389,177
Other payroll-related compensation	2,104	2,105	2,158	2,158
	343,891	361,921	391,335	391,335

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
BOARD OF HEALTH				
Director	92,244	94,766	96,847	96,847
Town Social Worker	65,427	61,094	62,254	62,254
Non-Clerical	0	19,056	19,356	19,356
Clerical	44,796	46,141	47,274	47,274
Sick Buy Back	2,104	2,105	2,158	2,158
Sub Total: Personal Services	204,571	223,162	227,889	227,889
General Expense	3,604	4,650	4,750	4,790
Maintenance	0	0	0	0
Mental Health	5,660	7,000	7,000	7,200
Nursing Services	38,510	51,860	53,415	53,415
Contracted Services	7,930	11,300	9,700	9,700
Mosquito Control	45,415	45,870	45,870	47,245
Animal/ Rabies Control	8,500	8,800	8,800	9,065
Animal Inspector	2,695	2,000	4,000	4,000
Senior Outreach	25,625	27,660	28,490	28,490
Community Outreach Prog	783	1,800	1,800	1,800
Sub Total: Expenses	138,723	160,940	163,825	165,705
Total: Board of Health	343,294	384,102	391,714	393,594

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
COUNCIL ON AGING				
Director	64,241	68,961	73,216	73,216
Clerical	44,796	46,140	47,274	47,274
Information/Reference	18,318	19,540	23,900	23,900
Sub Total: Personal Services	127,355	134,641	144,390	144,390
General Expense	4,422	6,000	8,000	8,000
Sub Total: Expenses	4,422	6,000	8,000	8,000
Total: Council on Aging	131,778	140,641	152,390	152,390

	FY12 Actual	FY13	FY14	FY14
		Appropriated	No Override	Level Staff
VETERANS AFFAIRS				
Veteran Agent	11,965	4,118	19,056	19,056
Sub Total: Personal Services	11,965	4,118	19,056	19,056
General Expense	121	6,150	550	550
Veteran's Grave Markers	811	900	900	900
Veteran's Benefits	14,668	34,378	33,960	33,960
Sub Total: Expenses	15,601	41,428	35,410	35,410
Total: Veterans Affairs	27,566	45,546	54,466	54,466

Culture & Recreational Services





Goodnow Library

Hosmer House

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
CULTURE & RECREATION				
Goodnow Library	993,456	1,035,020	1,057,828	1,057,828
Recreation	126,569	128,739	133,039	133,039
Historical Commission	5,249	5,309	5,500	5,500
Historic Districts Commission	2,809	2,810	2,861	2,944
Total Culture & Recreation	1,128,083	1,171,878	1,199,228	1,199,311
% Change from Prior FY	-1.7%	3.9%	2.3%	2.3%
Personal Services	758,897	805,248	803,087	803,161
Expenses	369,186	366,630	396,141	396,150
Total Culture & Recreation	1,128,083	1,171,878	1,199,228	1,199,311
Salary	726,664	786,708	781,972	782,046
Overtime	32,233	18,540	21,115	21,115
Other payroll-related compensation	0	0	0	0
	758,897	805,248	803,087	803,161

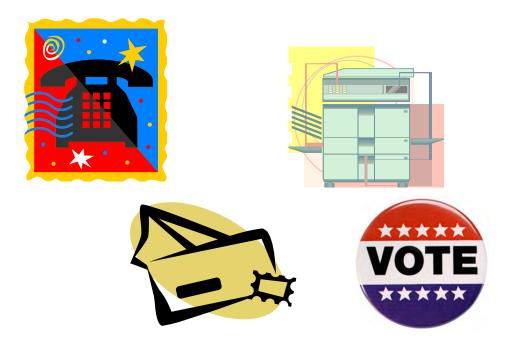
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
GOODNOW LIBRARY				
Library Director	76,288	81,648	86,950	86,950
Non-Clerical	561,300	607,565	608,923	608,923
Other	32,233	18,540	21,115	21,115
Sick Leave Buy Back	0	0	0	0
Sub Total: Personal Services	669,821	707,753	716,988	716,988
General Expense	8,233	8,500	8,500	8,500
Automation	43,595	43,560	46,000	46,000
Books and Materials	131,607	131,802	145,000	145,000
Maintenance	23,702	23,340	23,340	23,340
Utilities	77,235	83,000	83,000	83,000
Travel	0	270	0	0
Contracted Services	39,264	36,795	35,000	35,000
Sub Total: Expenses	323,635	327,267	340,840	340,840
Total: Goodnow Library	993,456	1,035,020	1,057,828	1,057,828

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
RECREATION				
Assistant Director/Youth Serv	43,524	24,217	29,822	29,822
Program Coordinator	23,986	26,152	27,605	27,605
Clerical	18,958	44,602	26,097	26,097
Sub Total: Personal Services	86,468	94,971	83,524	83,524
General Expense	0	0	0	0
Contracted Services	40,102	33,768	49,515	49,515
Clothing	0	0	0	0
Sub Total: Expenses	40,102	33,768	49,515	49,515
Total: Recreation	126,569	128,739	133,039	133,039

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
HISTORICAL COMMISSION				
General Expenses	5,249	5,309	5,500	5,500
Sub Total: Expenses	5,249	5,309	5,500	5,500
Total: Historical Commission	5,249	5,309	5,500	5,500

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
HISTORIC DISTRICTS COMMIS	SSION			
Clerical	2,608	2,524	2,575	2,649
Sub Total: Personal Services	2,608	2,524	2,575	2,649
General Expenses	201	286	286	295
Sub Total: Expenses	201	286	286	295
Total: Hist Dist Commission	2,809	2,810	2,861	2,944

Unclassified & Transfer Expense

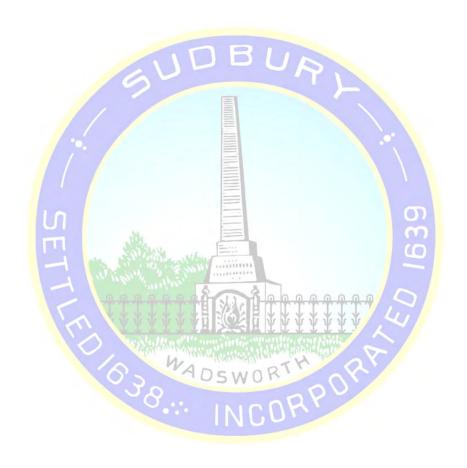


	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
UNCLASSIFIED & RESERVES				
Town-Wide Operating Expenses	114,542	132,925	147,699	147,699
Town Reserve Account	0	233,211	240,000	240,000
Salary Contingency Account	0	0	77,446	77,446
Total Unclassified & Transfers	114,542	366,136	465,145	465,145

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
TOWN-WIDE OPERATING EXPENSES				
Copier Supplies & Service	14,632	9,500	15,000	15,000
Postage	37,007	38,900	41,000	41,000
Town Audit Fees	33,000	30,000	35,000	35,000
Telephone	15,327	32,325	33,300	33,300
Town Meetings and Elections	8,626	16,500	17,449	17,449
Memorial Day	1,950	1,700	1,950	1,950
July 4th Celebration	4,000	4,000	4,000	4,000
Total: Operating Expenses	114,542	132,925	147,699	147,699

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
Transfer Accounts				
Reserve Fund	0	233,211	240,000	240,000
Unclassified Salary Contingency	0	0	77,446	77,446
Total Transfer Accounts	0	233,211	317,446	317,446

SECTION THREE: SHARED PROGRAMS & COSTS



SHARED PROGRAMS & COSTS





	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
SHARED PROGRAMS & COSTS				
Debt Service (Gross)	6,020,021	5,937,549	5,086,513	5,086,513
Town/SPS Benefits & Insurance	10,407,757	10,600,613	10,280,344	10,280,344
Total Shared Programs & Costs	16,427,777	16,538,162	15,366,857	15,366,857

Debt Service and Benefits

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
DEBT SERVICE				
Short-term Loan Interest	0	0	0	0
Long Term Bond Int.	846,949	768,521	659,519	659,519
Long Term Bond Principal	2,980,000	3,030,000	2,480,000	2,480,000
Town Debt Service Subtotal	3,826,949	3,798,521	3,139,519	3,139,519
LSRHS Debt Service, Sudbury Portion	2,193,072	2,139,028	1,946,994	1,946,994
Total: Debt Service	6,020,021	5,937,549	5,086,513	5,086,513
NON-EXEMPT DEBT/ADJUSTMENTS				
Non-Exempt Debt Service	0	0	0	0
Premium on Bonds	(3,737)	(7,474)	(3,878)	(3,878)
SBAB Debt Reimbursement	(1,681,224)	(1,681,224)	(1,681,224)	(1,681,224)
Sub-Total: Non-exempt debt adjustments	(1,684,961)	(1,688,698)	(1,685,102)	(1,685,102)
Total Exempt Debt to be raised	4,335,060	4,248,851	3,401,411	3,401,411

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
BENEFITS & INSURANCE				
Workers' Compensation	41,294	49,642	51,131	51,131
Unemployment Compensation	63,058	140,000	144,200	144,200
Medicare Tax	440,589	498,133	525,000	525,000
Life Insurance	3,204	4,430	4,563	4,563
Employee Medical Premiums	5,678,319	5,496,835	4,907,089	4,907,089
Retiree Medical Premiums/ OPEB	1,021,396	904,884	1,041,568	1,041,568
Employee Benefits Reserve	0	75,000	0	0
Retirement Assessment	2,941,321	3,121,597	3,287,398	3,287,398
Property/Liab. Insurance	218,576	310,092	319,395	319,395
Total: Employee Benefits	10,407,757	10,600,613	10,280,344	10,280,344

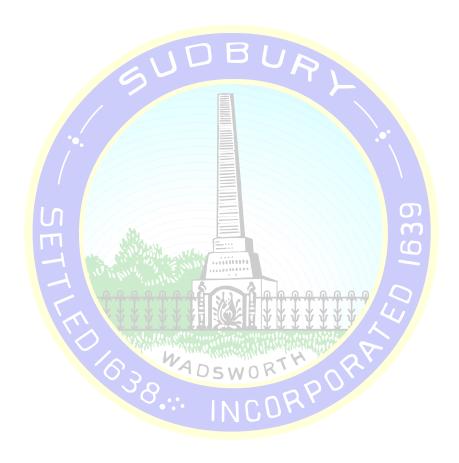
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
BENEFITS & INSURANCE				
Town	4,270,308	4,495,370	4,424,184	4,424,184
Schools	6,137,449	6,105,243	5,856,160	5,856,160
	10,407,757	10,600,613	10,280,344	10,280,344

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
EMPLOYEE BENEFITS & INSURANC	E			
Workers' Compensation	41,294	49,642	51,131	51,131
Town:	13,214	15,885	16,362	16,362
School:	28,080	33,757	34,769	34,769
Unemploy. Compensation	63,058	140,000	144,200	144,200
Town:	3,724	19,600	20,188	20,188
School:	59,334	120,400	124,012	124,012
Medicare Tax	440,589	498,133	525,000	525,000
Town:	135,530	144,459	152,250	152,250
School:	305,059	353,674	372,750	372,750
Life Insurance	3,204	4,430	4,563	4,563
Town:	1,218	1,683	1,734	1,734
School:	1,986	2,747	2,829	2,829
Employee Medical Premiums	5,678,319	5,496,835	4,907,089	4,907,089
Town:	1,895,698	1,901,765	1,732,308	1,732,308
School:	3,782,621	3,595,070	3,174,781	3,174,781
Retiree Medical Premiums/ OPEB	1,021,396	904,884	1,041,568	1,041,568
Town:	385,081	350,406	411,942	411,942
School:	636,315	554,478	629,626	629,626
Employee Benefits Reserve	0	75,000	0	0
Town:	0	75,000	0	0
School:	0	0	0	0
Retirement Assessment	2,941,321	3,121,597	3,287,398	3,287,398
Town:	1,726,555	1,831,526	1,929,703	1,929,703
School:	1,214,765	1,290,071	1,357,695	1,357,695
Property/Liab. Insurance	218,576	310,092	319,395	319,395
Town:	109,288	155,046	159,697	159,697
School:	109,288	155,046	159,697	159,697
Total: Employee Benefits	10,407,757	10,600,613	10,280,344	10,280,344

Other Amounts to be Raised

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
Other amounts to be raised				
Cherry Sheet Assessments	186,114	161,434	180,799	180,799
Cherry Sheet Offsets	34,013	32,672	32,250	32,250
Recap. Snow & Ice Deficits	0	0	100,000	100,000
Abatements & Exemptions	508,032	630,143	554,400	554,400
Overlay deficits of prior years	11,835	0	0	0
Other Charges to be Raised	739,994	824,249	867,449	867,449
Miscellaneous funded from prior years	300	38,891	0	0
Total Other Charges	740,294	863,140	867,449	867,449

SECTION FOUR: ENTERPRISE FUNDS



ENTERPRISE FUNDS







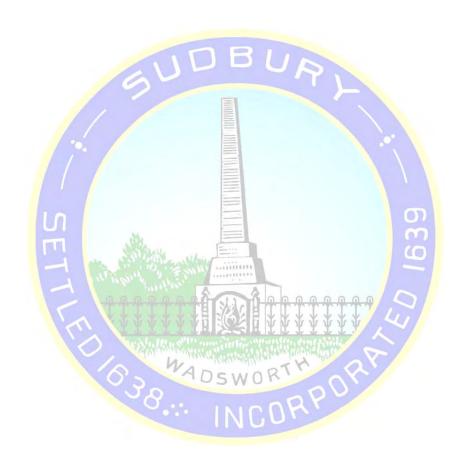
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
ENTERPRISE FUND EXPENDIT	TURES			
Transfer Station	260,098	297,728	426,357	426,357
Pool	491,103	526,450	539,808	545,091
Recreation Field Maintenance	125,324	218,200	207,722	207,722
Total Enterprises (Direct)	876,525	1,042,378	1,173,887	1,179,170
	FY12	FY13	FY14	FY14
	Appropriated	Appropriated	No Override	Level Staff
ENTERPRISE FUND REVENUE	S			
Transfer Station*	193,011	297,461	426,357	426,357
Pool	513,190	516,197	539,539	544,822
Recreation Field Maintenance	218,320	217,260	230,222	230,222
Total Enterprises (Direct)	924,520	1,030,918	1,196,118	1,201,401
	0	0	0	0
Total Surplus/Deficit	47,996	-11,460	22,231	22,231

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
TRANSFER STATION ENTERPRISE	FUND			
Non-Clerical	94,198	99,876	105,716	105,716
Overtime	7,172	7,000	7,210	7,210
Stipends	3,958	4,095	4,095	4,095
Clerical	8,889	9,157	9,386	9,386
Sub Total: Personal Services	114,218	120,128	126,407	126,407
		,	,	·
General Expense	19,598	20,150	22,000	22,000
Maintenance	32,732	30,450	30,450	30,450
Hauling & Disposal	71,870	107,000	104,000	104,000
Resource Recovery	21,679	20,000	21,500	21,500
Sub Total: Expenses	145,880	177,600	177,950	177,950
Capital Expense	0	0	122,000	122,000
Sub Total: Capital Expenses	0	0	122,000	122,000
Direct Costs	260,098	297,728	426,357	426,357
INDIRECT COSTS:				
Benefits/Insurance	33,146	20,062	21,567	21,567
Indirect Costs*	33,146	20,062	21,567	21,567
Total Costs	293,244	317,790	447,924	447,924
Enterprise Receipts	226,157	317,523	325,000	325,000
Retained Earnings Used	0	0	122,924	122,924
Salary Contingency	0	0	0	0
Total Revenue	226,157	317,523	447,924	447,924
Surplus/Deficit	(67,087)	(267)	0	0

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
POOL ENTERPRISE FUND				
Non-Clerical	165 694	177 517	179 522	170 502
	165,684	177,517	178,523	178,523
Head Lifeguards	37,199	37,875	39,959	39,959
Overtime	355	1,200	1,056	1,056
Clerical	19,102	18,855	25,335	25,335
Part Time Supervisors	7,640	8,092	8,543	8,951
Receptionists	19,789	24,143	25,489	25,489
WSI Lifeguards	62,959	68,000	71,791	71,791
Sick Leave Buyback	626	1,943	3,572	3,572
Instructors	12,312	12,825	13,540	14,415
Sub Total: Personal Services	325,668	350,450	367,808	369,091
General Expense	37,217	38,000	38,000	38,000
Utilities	94,581	98,000	98,000	98,000
Maintenance	25,436	30,000	30,000	30,000
Programs	2,958	4,000	3,000	4,000
Equipment	625	6,000	3,000	6,000
Sub Total: Expenses	160,817	176,000	172,000	176,000
oub rotai. Expenses	100,017	170,000	172,000	170,000
Capital Expense	4,618	0	0	0
Sub Total: Capital Expenses	4,618	0	0	0
Direct Costs	491,103	526,450	539,808	545,091
INDIRECT COSTS:				
Benefits/Insurance	62,542	64,441	69,274	69,274
Indirect Costs*	62,542	64,441	69,274	69,274
Total Costs	553,645	590,891	609,082	614,365
10141 00010	223,042	270,071	002,002	014,505
Enterprise Receipts	475,960	515,000	515,000	515,000
Retained Earnings Used	37,230	1,197	24,539	29,822
Salary Contingency	0	0	0	0
Total Revenue	513,190	516,197	539,539	544,822
Surplus/Deficit	(62,542)	(64,441)	(69,274)	(69,274)

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
RECREATION FIELD MAINTENANCE	E ENTERPR	RISE FUND		
Non-Clerical ¹	55,526	91,770	81,120	81,120
Summer Help	8,172	6,869	7,041	7,041
Sub Total: Personal Services	63,698	98,639	88,161	88,161
Field Maintenance	34,809	75,000	74,000	74,000
Park Maintenance	14,161	30,000	30,000	30,000
Utilities	7,086	10,000	10,000	10,000
Office Expense	0	0	1,000	1,000
General Expense	1,009	0		
Sub Total: Expenses	57,066	115,000	115,000	115,000
Capital Expense	4,560	4,561	4,561	4,561
Sub Total: Capital Expenses	4,560	4,561	4,561	4,561
Direct Costs	125,324	218,200	207,722	207,722
INDIRECT COSTS:				
Benefits/Insurance	0	0	22,500	22,500
Indirect Costs*	0	0	22,500	22,500
Total Costs	125,324	218,200	230,222	230,222
Enterprise Receipts	218,320	189,000	190,000	190,000
Transfers In	0	0	0	0
Retained Earnings Used	0	28,260	40,222	40,222
Salary Contingency	0	0	0	0
Total Revenue	218,320	217,260	230,222	230,222
Surplus/Deficit	92,996	-940	0	0

SECTION FIVE: CAPITAL INVESTMENT BUDGET



CAPITAL INVESTMENT BUDGET



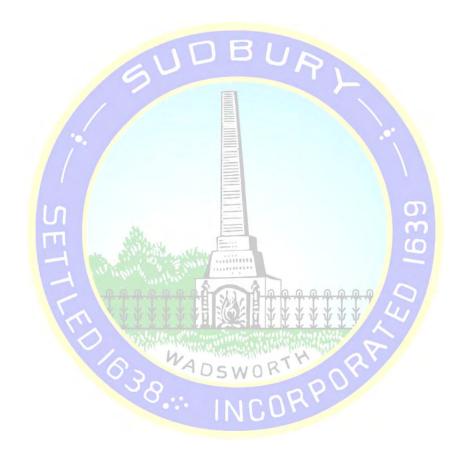


	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
Capital				
Town Buildings	59,607	51,925	62,062	62,062
General Government	0	37,000	0	0
Public Safety	72,396	61,659	20,000	20,000
Public Works	0	50,000	50,000	50,000
Sudbury Public Schools	90,000	55,000	152,000	152,000
Total: Capital Expenses	222,003	255,584	284,062	284,062

		FY14
Department	Description	Request
Facilities	Various Building Improvements	62,062
Facilities	Peter Noyes School Septic Engineering	20,000
Facilities	Capital Roof Repairs (Schools)	32,000
Facilities	School Classroom Flooring Replacement	100,000
Fire	Skid Tank and Pump Unit	20,000
Highway	2001 Chevy 1 Ton (Unit 6)	50,000
	Total	284,062

Note: Leased capital items are included in departmental operating budgets.

SECTION SIX: SUDBURY PUBLIC SCHOOLS



	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
SUDBURY PUBLIC SCHOOLS				
Sudbury Public Schools	29,044,279	33,263,853	34,526,704	34,740,056
Operating Offsets		(2,775,371)	(2,801,108)	(2,801,108)
Sudbury Public Schools	29,044,279	30,488,482	31,725,596	31,938,948
Add: Benefits & Insurance	6,137,449	6,105,243	5,856,160	5,856,160
Total: Sudbury Public Schools	35,181,728	36,593,725	37,581,755	37,795,108

Sudbury Public Schools

FY14 Budget

rick FY2012 FY2012 <th>Sudbury Public Schools</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Actual</th> <th>Actual</th> <th>Budgered</th>	Sudbury Public Schools						Actual	Actual	Budgered
Decirio Fe5845 1,006,869 1,033,485 2,6,616 2,6,47 14,00 16,00	FY14 Roll-Up Budget/Level Staff	FY2012	FY2013	FY14	\$ Change	% Change	FY2012	FY2013	FY2014
Intersection 755,845 1,006,869 1,033,485 26,616 2,64% 14.00 16.00 strategion 755,845 1,006,869 1,0273,82 26,616 12,64% 14.00 16.00 strategion 5,165,246 5,226,252 5,224,18 10,272,629 10,725,227 144,558 133% 154,69 152,44 133% 154,69 17,122 772,859 10,857 133% 154,69 17,006,869 17,13,122 772,859 18,377 18,32% 15,00 7,00 ducation instruction 3,164,87 18,32 18,33 18,34 18,3		Actual	Budget	Voted Budget	Over FY13	Over FY13	EIE	FIE	FTE
instraction 7755,945 1,006,869 1,033,485 26,616 2.64% 14.00 16.00 16.00 Instruction 5,468,246 5,620,629 10,725,227 445,568 4,33% 154,69 183,44 19,73,22 17,141 19,712 17,2689 19,85,67 18,39% 16,80 19,15 18,24 19,30% 16,80,331 17,142 17,2689 19,85,73 18,35% 16,80 19,15 18,30% 16,80,331 18,80,327 18,80,320 18,80,327 1	Summary - Salaries								
State Stat	System Administration	765,845	1,006,869		26,616	2.64%	14.00	16.00	16.00
Dictory, Media 5,129,46 5,620,652 5,729,168 108,516 1,93% 78,77 81,25	Elementary Instruction	9,347,144	10,279,669	10,725,227	445,558	4.33%	154.69	153.44	153.44
Dicatory, Media 555,863 713,122 772,653 595,57 8,35% 9,00 7,00 4,00 7,00 4,00 7,00 4,00 7,00 <t< td=""><td>Middle School Instruction</td><td>5,168,246</td><td>5,620,652</td><td>5,729,168</td><td>108,516</td><td>1.93%</td><td>78.77</td><td>81.25</td><td>81.25</td></t<>	Middle School Instruction	5,168,246	5,620,652	5,729,168	108,516	1.93%	78.77	81.25	81.25
ducation instruction 4483,207 5,602,290 5,877,663 275,373 4,92% 98,75 103,57 11 insportation a 84,887 368,442 393,692 2,398 0,26% 15.00 9,15 insportation a 86,4387 368,442 393,692 2,398 0,26% 15.00 9,15 insportation a 86,391 391,194 393,692 2,398 0,26% 15.00 9,15 insportation a 86,391 31,1470,668 3.71% 379,21 385,91 31 ing Budget: 22,060,369 23,791,670 24,701,839 910,169 3.00% 24,701,839 910,169 3.00% 24,814 11,414,931 11,470,688 3.00% 24,814 10,37% 24,701,839 910,169 3.00% 24,814 11,414,931 11,414,93	Curriculum, Library, Media	553,863	713,122	772,659	59,537	8.35%	9.00	7.00	7.00
September 364,587 368,452 386,456 17,908 4,86% 9,00 9,15	PS/Special Education Instruction	4,483,207	5,602,290	5,877,663	275,373	4.92%	98.75	103.57	103.57
Page	Health & Transportation	364,587	368,542	386,450	17,908	4.86%	9.00	9.15	9.15
S29,146 714,263 714,263 935,906 3.71% 379,21 386,91	Plant Maintenance	808,331	931,194	933,592	2,398	0.26%	15.00	15.50	15.50
22,050,369 25,236,601 26,172,507 935,906 3.71% 379,21 385,91 enses (1,444,931) (1,447),658 910,169 3.83% 379,21 385,91 enses Actual FY2012 FY2013 FY14 \$Change %Change nistration 432,118 412,875 345,689 3.00% 3.00% nistration 429,772 333,640 345,689 42,814 40.37% nistration 483,71 411,873 424,229 42,814 40.30% bibrary, Media 488,191 41,1873 424,229 12,356 3.00% bibrary, Media 488,191 41,187 422,570 21,187 5.28% ducation Instruction 571,875 1,097,419 1,91,825 0.00% stoortation 371,875 4,013,830 4,225,700 211,870 5.28% stoortation 371,875 3,364,196 3.26,944 4,07% 3.00% stoortation 6,993,910 6,696,812 7,	Other	559,146	714,263	714,263	0	0.00%			
C2,050,369 22,791,670 24,701,339 910,169 3.83% 379,21 385,34 EFY2012	otal Salaries:	22,050,369	25,236,601	26,172,507	935,906	3.71%	379.21	385.91	385.91
Pry2012 Pry2013 Pry114 S Change %	ılary Offsets:		(1,444,931)	ā					
PY2012 PY2013 PY14 \$ Change % CI	t Salaries:	22,050,369	23,791,670	24,701,839	910,169	3.83%	379.21	385.91	385.91
enses Actual Budget Voted Budget Over FY13 Over PY13 nistration 435,118 412,875 455,689 42,814 42,814 istruction 163,774 187,673 193,303 5,630 42,814 instruction 488,191 411,873 424,229 12,356 42,814 ducation instruction 571,875 1,007,203 1,037,419 30,216 918,919 1,191,882 1,191,882 1,191,882 1,494,88 0 septortation 571,875 1,007,203 1,037,419 30,216 30,216 30,216 30,216 30,216 30,216 30,216 30,216 30,216 30,216 30,216 30,216 326,944 30,216 326,944 30,216 326,944 30,216 326,944 326,944 326,944 32,263,853 326,944 326,944 32,263,756 326,944 32,263,756 326,944 32,263,756 326,944 32,263,756 32,263,756 32,263,756 32,263,756 32,263,756 32,263,756 32,2		FY2012	FY2013	FY14	\$ Change	% Change			
nistration 435,118 412,875 455,689 42,814 istruction 299,772 333,640 343,649 10,009 Instruction 163,714 187,673 193,303 5,630 Instruction 488,191 411,873 424,229 12,356 ducation Instruction 571,875 1,007,203 1,037,419 30,216 isportation 571,875 1,191,882 1,191,882 14,048 isportation 571,875 4,037,419 30,216 isportation 918,919 1,191,882 1,191,882 14,048 ismace 811,376 468,276 482,324 14,048 is 6,993,910 8,027,252 8,364,196 326,944 is 6,993,910 6,696,812 7,023,756 326,944 ing Budget: 29,044,279 33,263,853 34,526,704 1,262,851 ing Budget: 29,044,279 30,488,482 31,725,596 1,237,114 is 6,046,362 6,105,243 5,856,160 (mmary - Expenses	Actual	Budget	Voted Budget	Over FY13	Over FY13			
Instruction 299,772 333,640 343,649 10,009 Al Instruction 163,714 187,673 193,303 5,630 Al Instruction 3,304,945 4,013,830 4,225,700 211,870 Adocation Instruction 571,875 1,007,203 1,037,419 30,216 Insportation 571,875 1,007,203 1,191,882 11,191,882 0 Insportation 571,875 1,191,882 1,191,882 14,048 0 Insportation 571,875 1,191,882 1,191,882 0 0 0 Insportation 6,993,910 8,027,252 8,354,196 326,944 326,944 Insportation 6,993,910 6,696,812 7,023,756 326,944 1,262,851 Ing Budget: 29,044,279 33,263,853 34,526,704 1,262,851 1,287,114 Ing Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) Ing Budget: 29,044,279 30,488	System Administration	435,118	412,875	455,689	42,814	10.37%			
Instruction 163,714 187,673 193,303 5,630 Jorary, Media 488,191 411,873 424,229 12,356 ducation Instruction 3,304,945 4,013,830 4,225,700 211,870 Isportation 577,875 1,007,203 1,037,419 30,216 B11,376 468,276 482,324 14,048 Since 6,993,910 8,027,252 8,354,196 326,944 Sing Budget: 29,044,279 33,263,853 34,526,704 1,262,851 ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) SFY14: 35,090,641 36,593,725 37,581,756 988,031	Elementary Instruction	299,772	333,640	343,649	10,009	3.00%			
Ibrary, Media 488,191 411,873 424,229 12,356 ducation Instruction 3,304,945 4,013,830 4,225,700 211,870 stocation Instruction 571,875 1,007,203 1,037,419 30,216 stocation Instruction 918,919 1,191,882 1,191,882 0 stocation Instruction 811,376 468,276 482,324 14,048 stocation Instruction 811,376 468,276 482,324 14,048 stocation Instruction 811,376 468,276 482,324 14,048 stocation Instruction 81027,252 8,354,196 326,944 stocation Instruction 6,993,910 6,696,812 7,023,756 326,944 stocation Instruction 6,993,910 6,696,812 7,023,756 326,944 stocation Instruction 0 (2,775,371) (2,801,108) 1,262,851 stocation Instruction 0 (2,775,371) (2,801,108) 1,237,114 stocation Instruction 0 (2,775,371) (2,801,108) 1,227,114	Middle School Instruction	163,714	187,673	193,303	5,630	3.00%			
ducation Instruction 3,304,945 4,013,830 4,225,700 211,870 sportation 571,875 1,007,203 1,037,419 30,216 918,919 1,191,882 1,191,882 0 811,376 468,276 482,324 14,048 c. 6,993,910 8,027,252 8,354,196 326,944 s: 6,993,910 6,696,812 7,023,756 326,944 c. Salary: 29,044,279 33,263,853 34,526,704 1,262,851 ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 c. 6,046,362 6,105,243 5,856,160 (249,083) c. 35,090,641 36,593,725 37,581,756 988,031	Curriculum, Library, Media	488,191	411,873	424,229	12,356	3.00%			
sets 29,044,279 33,263,852 1,755,596 1,237,419 30,216 30,216 318,919 1,191,882 1,191,882 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PS/Special Education Instruction	3,304,945	4,013,830	4,225,700	211,870	5.28%			
### 1,191,882 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,882 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 ### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 #### 1,191,893 0 ##### 1,191,893 0 ##### 1,191,893 0 ##### 1,191,893 0 ###################################	Health & Transportation	571,875	1,007,203	1,037,419	30,216	3.00%			
iance 811,376 468,276 482,324 14,048 5: 6,993,910 8,027,252 8,354,196 326,944 5: 6,993,910 6,696,812 7,023,756 326,944 5. Salary: 29,044,279 33,263,853 34,526,704 1,262,851 ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) 5. FY14: 35,090,641 36,593,725 37,581,756 988,031	Utilities	918,919	1,191,882	1,191,882	0	0.00%			
5: 6,993,910 8,027,252 8,354,196 326,944 5: (1,330,440) (1,330,440) 6,993,910 6,696,812 7,023,756 326,944 5. Salary: 29,044,279 33,263,853 34,526,704 1,262,851 ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) 5: 35,090,641 36,593,725 37,581,756 988,031	Plant Maintenance	811,376	468,276	482,324	14,048	3.00%			
s: (1,330,440) (1,330,440) (3,326,440) k Salary: 29,044,279 33,263,853 34,526,704 1,262,851 sets 0 (2,775,371) (2,801,108) ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 c,046,362 6,105,243 5,856,160 (249,083) r FY14: 35,090,641 36,593,725 37,581,756 988,031	tal Expenses:	6,993,910	8,027,252	8,354,196	326,944	4.07%			
k Salary: 29,044,279 33,263,853 34,526,704 1,262,851 sets 0 (2,775,371) (2,801,108) ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) : 35,090,641 36,593,725 37,581,756 988,031	pense Offsets:		(1,330,440)	(1,330,440)					
sets 0 (2,775,371) (2,801,108) (2,9044,279 33,263,853 34,526,704 1,262,851 sets 0 (2,775,371) (2,801,108) (1,237,114 6,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) (2,90,641 36,593,725 37,581,756 988,031 37,581,756	t Expenses:	6,993,910	6,696,812	7,023,756	326,944	4.88%			
sets 0 (2,775,371) (2,801,108) ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) : 35,090,641 36,593,725 37,581,756 988,031	tal Expense & Salary:	29,044,279	33,263,853	34,526,704	1,262,851	3.80%			
ting Budget: 29,044,279 30,488,482 31,725,596 1,237,114 6,046,362 6,105,243 5,856,160 (249,083) : 35,090,641 36,593,725 37,581,756 988,031	ss: Total Offsets	0	(2,775,371)	(2,801,108)					
35,090,641 36,593,725 37,581,756 988,031	tal Net Operating Budget: nefits:	29,044,279 6,046,362	30,488,482 6,105,243	31,725,596 5,856,160	1,237,114 (249,083)	4.06%			
37,581,7	nent Reserve: hool Budget:	35,090,641	36,593,725	37,581,756	988,031	2.70%			
	% Increase for FY14:			37,581,756					

FY14 Offsets

*	Budget 2009-10	Budget 2010-11	Budget 2011-12	Budget 2012-13	Budget 2013-14
Salary Offsets					
METCO	(119,611)	(127,863)	(121,770)	(175,620)	(182,926)
Sped 94-142	(350,000)	(350,000)	(525,000)	(523,357)	(506,997)
Early Childhood Grant	(10,922)	(20,000)	(11,713)	(11,713)	(8,281)
Kindergarten Revolving Fund	1. 313. 4. 4.	(300,000)	(375,000)	(477,941)	(538,900)
Title I Grant	(90,000)	(66,000)	(72,852)	(61,300)	(68,564)
Retirement Offset	0	0	(25,000)	0	0
Pre-School Revolving	(120,000)	(120,000)	(125,000)	(150,000)	(120,000)
Activity Fees	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Cafeteria	(300,000)	(300,000)	(310,000)	0	0
Total	(1,035,533)	(1,328,863)	(1,611,335)	(1,444,931)	(1,470,668)
Expense Offsets					
Sped 94-142	(100,000)	(100,000)	(50,000)	(50,000)	(50,000)
Circuit Breaker	(650,000)	(400,000)	(650,000)	(750,000)	(750,000)
Stimulus Assistance	(163,484)		1000		
IDEA Stimulus Assistance		(182,000)			
METCO - Admin Overhead	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Pre-School Revolving	(50,000)	(50,000)	(50,000)	0	0
Building Use Fees	C. D. C.	71.42.10	(60,440)	(60,440)	(60,440)
Bus Fees	(400,000)	(400,000)	(400,000)	(450,000)	(450,000)
Total	(1,383,484)	(1,152,000)	(1,230,440)	(1,330,440)	(1,330,440)
Grand Total Offsets	(2,419,017)	(2,480,863)	(2,841,775)	(2,775,371)	(2,801,108)

System Admin Salaries Administrators Support Staff Support Staff Support Staff Subport Staff METCO Total Offset Net Peter Noyes Elementary School Salaries Administrators And Teacher Classroom Teachers Classroom Teachers Guidance Counselors/Soc Worker 16 501 13 Kindergarten Teachers Guidance Counselors/Soc Worker 16 530 13 Kindergarten Teachers Library Media Specialist 16 544 13 Kindergarten Teachers 16 544 13 Kindergarten Teachers 16 544 13 Music Teachers 16 544 13	1 5 - 120000 7 5 - 120000 8 5 - 110000 Funded Grant						
Secretary 50 501 17 Salaries 16 501 11 Salaries 16 502 13 16 514 13 16 514 13 16 514 13 16 514 13 16 514 13 16 514 13 16 514 13 16 514 13 18 516 13 18 516 13 18 517 13 18 518 13 18 518 13 18 518 13 18 518 13 18 518 13 18 518 13 18 518 13 18 518 13 18 518 13 18 518 13	5 - 120000 5 - 110000 unded Grant	541.865	554.516	562 269	7.753	1.40%	
Secretary 50 501 19 I Salaries 16 501 11 16 502 13 16 514 13 16 514 13 18 524 13 18 524 13 19 524 13 19 524 13 19 524 13 19 524 13 19 524 13 19 524 13 19 530 13 19 541 13 10 543 13 10 543 13	unded Grant	222,450	264,991	276,538	11,547	4.36%	
Salaries	1 1	1,530	11,742	11,752	7.306	0.09%	
Salaries 16 501 11 16 502 13 16 514 13 16 514 13 16 516 13 16 524 13 17 18 500 Worker 16 530 13 18 18 18 544 13 18 570 13	V	765,845	\$1,006,869	1,033,485	26,616	2.64%	
1 Salaries 16 501 111 16 502 13 16 502 13 16 512 13 16 512 13 16 512 13 16 512 13 18 18 18 18 18 18 18 18 18 18 18 18 18		\$765,845	\$831,249	\$846,034			
16 501 11 16 502 13 16 514 13 16 514 13 16 524 13 16 524 13 ers 16 541 13 allst 16 544 13 16 570 13							
16 502 13 16 514 13 16 514 13 16 524 13 16 524 13 ers 16 541 13 allst 16 544 13 18 570 13	5 - 220000	209.204	215.480	219.380	3.900	1.81%	
s 16 rs/Soc Worker 16 ers 16 allst 16	Ť	72,421	77,697	82,953	5,256	6.76%	
s 16 rs/Soc Worker 16 ers 16 allst 16	1 - 230000	29,629	30,232	31,307	1,075	3.56%	
16 rs/Soc Worker 16 ers 16 allst 16	1 - 230000	1,576,488	1,617,090	1,665,132	48,042	2.97%	
ers 16 allst 16 16 16 16 16 16	1 - 230000	61,727	63,771	68,634	4,863	7.63%	
allst 16	3 - 2/0000	105,467	717,386	138,075	20,689	17.62%	
5 5	3 - 250000	81.621	88.274	93.669	5,395	6.11%	
16	1 - 230000	74,896	81,338	85,611	4,273	5.25%	
	1 - 230000	55,859	59,927	63,981	4,054	6.76%	
Math Coach			28,768	34,708	5,940	20.65%	
Literacy Specialist (Reading Specie 16 575 13 1 Sub-total: Teachers Salaries	1 - 230000	2 442 773	86,650	2 007 275	171 024	2.50%	
un-total. reactiets salaties		71)(764)7	107'00'176	6,301,108,2	470,171	0.5370	
tants 16 501 17	5 - 220000	64,669	69,904	78,029	8,125	11.62%	
16 516 14	i,	73,130	196,541	122,452	34,911	39.88%	
2 5	3 - 250000	14,330	13,000	13,832	831	0.38%	
port Salaries		197,251	\$217,352	262,378	45,026	20.72%	
Grand Total: Salaries		2,690,023	\$2,953,603	3,169,653			
Offset:			(\$136,692)	(196,844)			
Net Budget:		\$2,690,023	\$2,816,911	2,972,809			
General John Nixon Elementary School Salaries							
Adminstrators 12 501 11 5	5 - 220000	110,124	113,427	116,263	2,836	2.50%	
12 502 13		66,721	68,724	70,442	1,718	2.50%	
ners 12 516 13	۲	1,138,700	1,171,513	1,237,916	66,403	5.67%	
524 13	3 220000	55,927	509,76	59,044	1,439	2.50%	
12 541 13		767 98	156 784	156 789	2,00,2	0.00%	
12 544 13	3 - 250000	55,473	59.515	63.541	4.026	6.76%	
12 563 13	Ţ,	90,710	95,421	101,776	6,355	6.66%	
ion 12	1 - 230000	59,893	61,691	63,232	1,541	2.50%	
Math Coach		0	28,768	34,708	5,940	20.65%	
ecia 12 575 13	1 - 230000	83,585	91,631	66,643	-24,988	-27.27%	
Sub-total: Teachers Salaries		1,852,442	\$2,002,851	2,070,993	68,142	3.40%	
12 501 17	3	65,736	72,329	76,201	3,872	5.35%	
le l Tutor 12 516 14	4	57,939	95,550	67,002	-28,548	-29.88%	
12 544 18	3 - 250000	14,722	14,957	15,332	375	2.51%	
<u> </u>		170,514	\$215,917	192,430	-23,487	-10.88%	
Grand Total: Salaries		2,022,956	\$2,218,768	2,263,423			
Offset:	1		(\$131,629)	(91,736)			

Administrations of the control of th	FY2014 Budget	Account Numbers	ę	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013	
1	Josiah Haynes Elementary School Salaries								
to the control of the	Adminstrators	11.5 -	0000	142,393	146,665	150,332	3,667	2,50%	
accounter 14 514 31 - 200000 1,174,553 1,185,200 1,175,491 1,19709 1,1975 1,195,200 1,175,491 1,19709 1,19709 1,19709 1,19709 1,195,200 1,175,491 1,19709 1,19	Art Teachers	13 1 -	0000	53,500	57,398	61,280	3,882	6.76%	
14	ELL Teacher	13 1 -	0000	29,704	30,232	31,307	1,075	3.56%	
1, 2, 2, 2, 3, 3, 1, 2, 2, 3, 3, 1, 2, 2, 3, 3, 1, 2, 3, 3, 1, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,	Classroom Teachers	516 13 1 -	0000	1,174,653	1,195,200	1,175,491	-19,709	-1.65%	
Reachers Specialist (Reaching Special Reachers Specialist (Reaching Specialist) 14 550 13 - 270000 68,259 4 105,971 150,745 15,745 15,745 15,745 15,745 15,745 15,745 15,745 15,745 15,745 15,745 15,745 15,725 15,812 15,712 2,846 15,712 2,846 15,712 2,846 15,712 2,846 15,712 2,846 15,712 2,846 15,712 2,846 15,712 2,846 15,712 2,846 2,847 15,844 4,877 16,714 4,877 16,714 4,877 16,717 17,844 4,877 17,844 4,877 17,844 4,877 17,844 4,877 17,844 4,877 17,844 4,877 17,844 4,877 17,844 4,877 17,844 4,877 17,84	World Language	524 13 1 -	0000	40,437	51,269	55,179	3,910	7,63%	
Average Specialist 14 541 13 1 - 220000 84,273 15,871 153,021 37,050 37,050 30,059 37,057 37,050 37,0	Guidance Counselors/Soc Worker	13 3	0000	99,348	102,752	105,745	2,993	2.91%	
Media Specialist 14 544 13 3 - 250000 69 589 72 478 71 290 1812 Teachers 14 564 13 1 - 230000 66 17B 25 69 58 71 322 3,466 Decolarist (Reading Specia 14 575 13 1 - 230000 66 17B 23 68 58 71 322 14 434 47 320 14 434 Assistants 14 501 17 5 - 220000 66 17B 73 474 43 302 14 444 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 434 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 444 47 30 14 44 47 30 14 44 47 30 14 44 47 30 14 44 47 30 14 44 47	Kindergarten Teachers	541 13 1 -	0000	84,273	125,971	163,021	37,050	29.41%	
Feachers 14 563 13 1 - 230000 62,854 66,255 71,932 3,408 14,704 3,900 36,951 39,643 42,324 2,691 3000 36,951 39,643 42,324 2,691 3000 30,951 39,643 42,324 42,324 42,304 42	Library Media Specialist	544 13 3 -	0000	69.599	72.478	74.290	1.812	2.50%	
Secure 14 570 13 1 - 230000 56,176 73,474 4,974 4,	Music Teachers	563 13 1 -	0000	62,954	68,526	71,932	3,406	4.97%	
Action of the control of the	Physical Education	570 13 1 -	0000	36,951	39,643	42,324	2,681	6,76%	
Specialist Reading Specia 4 575 13 1 - 230000	Math Coach				28,768	43,202	14,434	50.17%	
tal: Teachers Salaries 485istants 486istants 486ist	Literacy Specialist (Reading Specia	575 13 1 -	0000	66,176	73,474	78,444	4,970	6.76%	
Assistants	Sub-total: Teachers Salaries			1,859,988	\$1,992,376	2,052,547	121,09	3.02%	Í
AiderTitle Tutor 14 516 14 3 - 230000 61,357 75,666 82,932 7,266 7,228 7,228 7,228 7,228 7,237 2,328 7,228 7,228 7,237 2,328 7,228 7,228 7,237 2,328 7,338 7,338	Admin Assistants	501 17 5 -	0000	80 707	83 128	86 413	3 285	3.95%	
Total: Salaries 14 575 14 3 - 250000 15,102 15,555 12,327 - 3,228 - 1814 Total: Salaries 14 575 14 3 - 250000 15,102 15,555 12,327 - 3,228 - 1814 Total: Salaries 2,2049,596 52,127,410 2,1395,114 Get: School 1447 3 - 220000 15,102 15,103 17,103 17,103 1814 Get: School 1447 3 - 220000 15,102 15,103 1814 Total: Salaries 11 501 11 5 - 220000 1,449,688 16,5283 17,108,168 17,109,128	School Aide/Title Tutor	516 14 3	מטטט	61 267	75 886	82 042	7 286	9 60°%	
Total: Salaries 14 575 14 3 - 230000 12,4102 13,030 132,836 133,836 137 Total: Support Salaries 15 Cuda, 596 52,198,806 2,186,114 16 School 17 School 18 School	ibrarian Aidas	544 48 9	0000	100,10	15,555	408 64	2002,1	9,00,00	
Total: Salaries Total: Support Salaries Total: Subport Subp	Position Tutors	575 14 3	0000	30 442	33.081	33 805	814	2 4R%	
Total: Salaries Total: Salaries Total: Salaries Total: Salaries 2,049,596 2,199,806 2,189,114 School Tatry School Salaries 11 501 11 5 - 220000 194,231 200,058 200,383 3,502 3,502 3,168 3,502 3,168 3,502 3,168 3,502 3,168 3,1	Sub-totals Coloring		2000	400 000	100,00	245 504	0 497	9 0 2 9	
Total: Salaries	oub-total: Support Salaries			103,600	9701,430	196,612	9,13/	3.3476	
School	rand Total: Salaries			2,049,596	\$2,199,806	2,268,114			
School ttary School slaries	fiset:				(\$78,396)	(77,959)			
School trarty School Salaries 11 501 11 5 - 220000 194,231 200,058 209,383 9,325 chers 11 502 13 1 - 230000 48,285 51,781 55,283 3,502 acher 11 514 13 1 - 230000 29,285 31,168 31,308 140 acher 11 514 13 1 - 230000 1,549,688 1,655,251 1,708,264 53,013 acher 11 514 13 1 - 230000 14,459 52,991 57,031 4,040 con Teacher 11 544 13 1 - 230000 17,557 109,126 112,315 3,189 parten Teachers 11 544 13 3 - 230000 17,557 109,126 112,315 3,189 media Specialist 11 544 13 3 - 230000 107,536 112,751 115,454 2,703 Redia Specialist 11 570 13 1 - 230000 17,421 77,697 23,938 1,434 6 Redia Specialist 11 570 13 1 - 230000 12,421 77,697 2,779,862 14,434 6 Aider/Title I 17 50 17 7 5 - 220000 12,421 <t< td=""><td>let Budget:</td><td></td><td>v»</td><td>2,049,596</td><td>\$2,121,410</td><td>\$2,190,155</td><td></td><td></td><td></td></t<>	let Budget:		v»	2,049,596	\$2,121,410	\$2,190,155			
trations controlled by the control of the control o	oring School								
ang Teachers 11 502 13 1 - 220000 1549,888 1,855,251 1,708,264 55,013 1400 and Teachers 11 514 13 1 - 230000 1,549,888 1,855,251 1,708,264 53,013 1400 ce Counselors/Soc Worker 11 530 13 3 - 270000 17,5457 109,126 112,315 3,189 11,709 1400 ce Counselors/Soc Worker 11 530 13 3 - 270000 107,536 112,751 115,454 2,703 11,709 11,709 116,403 11 - 230000 107,536 112,751 115,454 2,703 11,709 115,01 11 570 13 1 - 230000 107,536 112,751 115,454 2,703 14,434 11 570 13 1 - 230000 107,536 112,751 115,454 2,703 11,709 11,434 11 570 13 1 - 230000 107,536 112,751 115,454 2,703 11,434 11 570 13 1 - 230000 164,743 11,2751 115,454 2,779,862 111,238 11,434 11 570 13 1 - 230000 164,743 1109,902 1109,902 1109,903 11,544 18 3 - 250000 164,743 1109,902 1109,903 11,338 11 1 544 18 3 - 250000 164,743 1109,902 1109,903 11,338 11 1 544 18 3 - 250000 164,743 1109,902 1109,903 11,338 11 1 544 18 3 - 250000 164,743 1109,903 1100,903 110	dminstrators	11 5	0000	104 224	200 058	200 383	0.325	A RR94	
om Teacher 11 514 13 1 - 230000 29,629 31,168 31,308 140 om Teacher 11 514 13 1 - 230000 1,549,688 1,655,251 1,708,264 53,013 ang Teacher 11 524 13 1 - 230000 1,549,688 1,655,251 1,708,264 53,013 ce Counselors/Soc Worker 11 520 13 3 - 270000 17,557 109,126 112,315 3,189 matter Teachers 11 541 13 1 - 230000 107,810 227,729 239,438 11,709 matter Teachers 11 550 13 3 - 250000 107,810 227,729 239,438 11,709 matter Teachers 11 550 13 1 - 230000 107,536 112,751 115,454 2,703 leachers 11 570 13 1 - 230000 172,421 77,697 82,953 strative Assistants 11 570 13 1 - 230000 59,059 63,373 63,981 608 matter Teachers Salaries 2,393,590 82,667,474 2,779,862 112,388 matter Teachers Salaries 2,393,590 84,040 86,513 2,473 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 13,832 831 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 14,152 14,175 14,152 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 14,152 matter Teachers Salaries 11 576 14 3 - 230000 12,434 13,001 14,152 matter Teachers Salaries 1	rd Teachers	13 1	0000	48 265	51 781	55.283	3,502	6.78%	
om Teachers 11 516 13 1 - 230000 1,549,688 1,655,251 1,708,264 53,013 ang Teacher 11 524 13 1 - 230000 1,549,688 1,655,251 1,708,264 53,013 ce Counselors/Soc Worker 11 520 13 3 - 270000 117,557 109,126 112,315 3,189 natten Teachers 11 541 13 1 - 230000 107,810 227,729 229,438 11,709 natten Teachers 11 544 13 3 - 250000 107,810 227,729 229,438 11,709 natten Teachers 11 570 13 1 - 230000 107,536 112,751 115,444 2,703 natten Teachers Salaries 11 570 13 1 - 230000 72,421 77,689 82,953 5,256 nach Specialist (Reading Special 1575 13 1 - 230000 72,421 77,689 43,202 14,434 nattive Assistants 11 501 17 5 - 220000 81,665 84,040 86,513 2,473 native Assistants 11 516 14 3 - 230000 12,444 13,001 13,832 831 n Aides Title 1 11 576 14 3 - 230000 12,444 13,001 13,832 831 n Aides Support Salaries 2,584,569 \$2,807,498 3,024,038 Total: Salaries 2,584,569 \$2,742,846 \$2,863,192	II Teacher	13.1	0000	29 629	31 168	31,308	140	0.45%	
ang Teacher 11 524 13 1 - 230000 54,459 52,991 57,031 4,040 ce Counselors/Soc Worker 11 520 13 3 - 270000 117,557 109,126 112,315 3,189 and ce Counselors/Soc Worker 11 530 13 3 - 270000 107,810 227,729 239,438 11,709 and ce Counselors 11 544 13 3 - 250000 52,925 56,781 61,250 4,469 eachers 11 570 13 1 - 230000 107,536 112,751 115,454 2,703 60ch	Jassroom Teachers	13.1	0000	1 549 688	1 855 251	1708.264	53.013	3.20%	
ce Counselors/Soc Worker 11 530 13 - 270000 117,557 109,126 112,315 3,189 parten Teachers 11 541 13 - 230000 107,810 227,729 239,438 11,709 Media Specialist 11 541 3 - 250000 52,925 56,781 61,250 4,469 Peachers 11 570 13 1 - 230000 107,536 112,751 115,454 2,703 pach 11 570 13 1 - 230000 72,421 77,697 82,953 5,256 Asbecialist (Reading Specic 11 575 13 1 - 230000 72,421 77,697 82,953 5,256 Astative Assistants 11 501 17 5 - 220000 81,665 84,040 86,513 2,473 AkiderTitle I 11 501 17 5 - 220000 12,444 13,001 13,895 814 AkiderTitle I 11 56	Vorld Lang Teacher	13.1	0000	54,459	52,991	57,031	4,040	7.62%	
Parten Teachers 11 541 13 1 - 230000 107,810 227,729 239,438 11,709 Media Specialist 11 544 13 3 - 250000 52,925 56,781 61,250 4,469 Peachers 11 570 13 1 - 230000 107,536 112,751 115,454 2,703 Pactuation 11 570 13 1 - 230000 72,421 77,697 82,953 5,256 Accellist (Reading Specic 11 575 13 1 - 230000 59,089 63,373 63,881 608 Lal: Teachers Salaries 11 501 17 5 - 220000 81,885 84,040 86,513 2,473 Aide/Title I 11 516 14 3 - 230000 12,434 13,001 13,832 814 Aide/Title I 11 576 14 3 - 230000 12,434 13,001 13,832 814 Aide/Title I 11 576 14 3 - 230000 12,434 13,001 13,832 814 Aide/Title I 11 576 14 3 - 230000 12,434 13,001 13,832 814 Aide/Salaries 11 576 14 3 - 230000 32,117 33,081 34,176 4,152 Total: Salaries<	suidance Counselors/Soc Worker	13 3 -	0000	117,557	109,126	112,315	3,189	2.92%	
Media Specialist 11 544 13 3 - 250000 52,925 56,781 61,250 4,469 Peachers 11 563 13 1 - 230000 107,536 112,751 115,454 2,703 In Education 11 570 13 1 - 230000 72,421 77,697 82,953 5,256 Oach 28,766 43,202 14,434 608 14,434 608 Aice calls (Reading Specic 11 575 13 1 - 230000 59,069 63,373 63,881 608 Aide/Title I 11 501 17 5 - 220000 81,885 84,040 86,513 2,473 Aide/Title I 11 516 14 3 - 230000 12,434 13,001 13,892 814 Aide/Title I 11 576 14 3 - 230000 32,117 33,081 33,892 814 Airos 11 576 14 3 - 230000 32,117 33,081 33,024,038 814 Airos 11 576 14 3 - 230000 32,117 33,081 34,152 A152 Total: Salaries 11 576 14 3 - 230000 12,434 13,001 244,176 4,152 Arcal (Salaries) 11 57	indergarten Teachers	13 1 -	0000	107,810	227,729	239,438	11,709	5.14%	
reachers 11 563 13 1 - 230000 107,536 112,751 115,454 2,703 al Education 11 570 13 1 - 230000 72,421 77,697 82,953 5,256 oach 28,768 43,202 14,334 6,88 Aspecialist (Reading Specif 11 575 13 1 - 230000 59,069 63,373 63,981 608 Aide/Talle 11 501 17 5 - 220000 81,665 84,040 86,513 2,473 Aide/Title I 11 516 14 3 - 230000 64,763 109,902 109,936 34 Aide/Title I 11 576 14 3 - 230000 32,117 33,081 33,895 814 Ait Support Salaries 11 576 14 3 - 230000 32,117 33,081 33,895 814 Ait Support Salaries 1 564,669 \$2,807,498 3,024,038 4,152 Total: Salaries 2,584,569 \$2,742,865 (160,846) 160,846)	ibrary Media Specialist	13 3 -	.0000	52,925	56,781	61,250	4,469	7,87%	
Education 11 570 13 1 - 230000 72,421 77,697 82,953 5,256 14,434 15 15 15 15 15 15 15 1	lusic Teachers	13 1 -	0000	107,536	112,751	115,454	2,703	2,40%	
28,766 43,202 14,434 5 5 5 5 column Specialist (Reading Special II 575 13 1 - 230000 59,069 63,373 63,981 608 63,881 608 63,373 63,981 608 63,881 608 63,881 608 63,881 608 63,881 608 63,881 608 63,881 608 63,881 608 63,881 63,	hysical Education	13 1 -	0000	72,421	77,697	82,953	5,256	6.76%	
Specialist (Reading Specie 11 575 13 1 - 230000 59,069 63,373 63,981 608	lath Coach				28,768	43,202	14,434	50.17%	
tal: Teachers Salaries 2,393,590 \$2,667,474 2,779,862 112,388 strative Assistants 11 501 17 5 - 220000 81,665 84,040 86,513 2,473 34 4 4 3 - 230000 64,763 109,902 109,936 34 34 4 4 6 3 - 250000 12,434 13,001 13,832 831 33,895 814 3 Tutors 11 575 14 3 - 230000 32,117 33,081 33,895 814 24,152 at Support Salaries 12,684,569 \$2,907,498 3,024,038 1,60,846)	iteracy Specialist (Reading Specia	575 13 1 -	0000	59,069	63,373	63,981	809	0.96%	
AiderTitle 1 11 501 17 5 - 220000 81,865 84,040 86,513 2,473 AiderTitle 1 11 516 14 3 - 230000 64,763 109,902 109,936 34 34	ub-total: Teachers Salaries			2,393,590	\$2,667,474	2,779,862	112,388	4.21%	
AiderTitle I 11 516 14 3 - 230000 64,763 109,902 109,936 34 n Aides I 1 544 18 3 - 250000 12,434 13,001 13,832 831 3 Tutors I 1 575 14 3 - 230000 32,117 33,081 33,895 814 ial: Support Salaries 2,584,569 \$2,907,498 3,024,038 Cotal: Salaries 2,584,569 \$2,742,846 \$2,863,192	dministrative Assistants	17.5 .	0000	81,865	84,040	86,513	2,473	2.94%	
n Aides 11 544 18 3 - 250000 12,434 13,001 13,832 831 831 95 14 3 - 230000 32,117 33,081 33,895 814 814 815. Support Salaries 2,584,569 \$2,907,498 3,024,038 14,152 815. Salaries 2,584,569 \$2,907,498 3,024,038 145. Salaries 2,584,569 \$2,742,846 \$2,863,192	chool Aide/Title I	14 3 -	0000	64,763	109,902	109,936	34	0.03%	
37.017 33,081 33,895 814 11 575 14 3 - 230000 32,117 33,081 33,895 814 12 584,569 \$2,907,498 3,024,038 13 52,584,569 \$2,907,498 3,024,038 13 52,584,569 \$2,507,498 3,024,038 13 52,584,569 \$2,742,846 \$2,863,192	ibrarian Aides	544 18 3 -	0000	12,434	13,001	13,832	831	6.39%	
tal: Support Salaries 190,979 \$240,024 244,176 4,152 Total: Salaries 2,584,569 \$2,907,498 3,024,038 (5164,552) (160,846) 25,584,569 \$2,742,846 \$2,863,192	leading Tutors	575 14 3 -	0000	32,117	33,081	33,895	814	2.46%	
Total: Salaries \$2,307,498 (\$164,652) (\$164,652) (\$164,652) (\$164,652)	ub-total: Support Salaries			190,979	\$240,024	244,176	4,152	1.73%	
\$2.584.569 \$2.742.846 \$2	rand Total: Salaries			2,584,569	\$2,907,498	3,024,038			
0.50.50.50	lot Burdoot			2 584 559	£2 7.42 8.46	£2 863 192			

Sudbury Public Schools FY2014 Budget Salary	Account Numbers	bers	FY12 Actual	FY13 · Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013	
Ephraim Curtis								
Middle School Salaries							Sec.	
Administrators	18 501 11 5 -	220000	391,628	392,843	413,636	20,793	5.29%	
Art Teachers	18 502 13 1 -	230000	115,813	124,251	103,680	-20,571	-16.58%	
Computer Teachers	18 513 13 1 -	230000	157,873	166,913	178,555	9,642	5.78%	
Classroom Teachers	18 516 13 1 -	230000	814,171	890,886	1,005,299	114,413	12,84%	
Language Arts Teachers	18 521 13 1 -	230000	641,287	702,028	621,626	-80,402	-11.45%	
World Languages	18 524 13 1 -	230000	328,765	352,714	409,333	56,619	16.05%	
Guidance Counselors/Soc Worker	18 530 13 3 -	270000	189,587	203,334	216,938	13,604	6.69%	
Consumer & Family Study	18 533 13 1 -	230000	142,842	147,126	154,561	7,435	9.05%	
Technical Education	18 540 13 1 -	230000	88,962	91,631	93,922	2,291	2.50%	
Library Media Specialist	18 544 13 3 -	250000	73,328	78,669	83,992	5,323	6.77%	
Math Teachers	18 555 13 1 -	230000	477,171	536,666	482,429	-54,237	-10.11%	
Music Teachers	18 563 13 1 -	230000	141,686	143,688	152,583	8,895	6.19%	
Physical Ed Teachers	18 570 13 1 -	230000	181,711	193,504	180,076	-13,428	-6.94%	
Health Educator	18 531 13 1 -	230000	84,458	899'98	93,435	6,767	7.81%	
ELL	18 514 13 1 -	230000	0	0	0	0		
Literacy Spec (Reading Specialist)	18 575 13 1 -	230000	102,007	114,911	122,138	7,227	6.29%	
Science Teachers	18 582 13 1 -	230000	542,621	604,607	610,885	6,278	1.04%	
Social Studies	18 583 13 1 -	230000	528,729	592,021	597,259	5,238	0.88%	
Sub-total: Teachers Salaries			5,002,639	\$5,422,460	5,518,347	95,887	1.77%	
Admin Assistants	18 501 17 5	220000	99,817	103,071	110,041	6,970	6.76%	
Guidance Assistant	18 530 17 3 -	270000	36,397	37,333	38,432	1,099	2.94%	
Library/Media Paraprofessional (Lib	18 544 18 3 -	250000	29,043	29,914	30,664	750	2.51%	
Reading Tutor	18 575 14 3 -	230000	351	0	0			
Title I	Grant Funded		0	27,872	31,684			
Sub-total: Support Salaries			165,608	\$198,190	\$210,821	12,631	6.37%	
Grand Total: Salaries Offset:			5,168,247	\$5,620,650	5,729,168			
Net Budget:			\$5,168,247	\$5,592,778	\$5,697,484			

Salary	Account Numbers	Sers	Actual	Appropriated	Budget	Over FY13	Over 2013
C/I/T Salary							
Educational Tech Mgr	21 514 11 3 -	230000	182,831	141,966	145,515	3,549	2.50%
Support Staff	21 514 17 1 -	230000	38,700	89,402	90,559	1,157	1.29%
Curriculum Specialists	514 19 3 -	230000	322,199	440,954	470,785	29,831	6.17%
Professional Dev elopment	21 573 13 3 -	235000	2,340	0	25,000	25,000	
Curriculum Development	21 514 13 3 -	230000	2,150	25,500	25,500	0	%00.0
Rehabilitation Act 504	566 19	230000	5,842	15,300	15,300	0	%00.0
Total: Salaries			553,862	\$713,122	772,659	29,537	8.35%
Offset:							
Net Budget:		1	\$553,862	\$713,122	\$772,659		
Sped Pupil Services Salary							
Nixon SPED Teachers	584 13 2 -	230000	276,256	296,310	316,353	20,043	6.76%
Nixon Speech Therapists	591 13 2 -	230000	171,215	177,407	185,313	7,906	4.46%
United COED Teachers	14 584 13 9	230000	278 089	291 348	234 248	-57.099	-19.60%
Havnes Speech Therapists	591 13 2 -	230000	136,207	158,375	168,779	10,404	6.57%
Noyes SPED Teachers	584 13 2 -	230000	309,364	410,831	411,480	649	0.16%
Noyes Speech Therapists	16 591 13 2 -	230000	205,011	213,922	222,451	8,529	3.99%
Longo SPED Teachers	- 4	230000	427,156	441,074	463,118	22,044	5.00%
Loring Speech Therapists	591 13 2 -	230000	17,971	99,937	130,624	30,687	30.71%
Curtis SPED Teachers	584 13 2 -	230000	951,847	1,181,332	1,227,336	46,004	3.89%
Curtis Speech Therapists		230000	55,859	59,927	86,883	26,966	45,00%
Farly Childhood Director	22 520 13 2 -	230000	56,484	96,964	109,675	12,711	13.11%
Psychologist	574 13 2 -	280000	524,346	643,896	686,612	42,716	6.63%
Extended YR Services	14 2 .	230000	88,506	70,461	70,461	0	%00.0
Pre-K Teachers Haynes	572 13 2 -	230000	0	0	0	0	
Pre-K Teachers Noyes	13	230000	52,196	191,832	189,558	-2,274	-1.19%
Sub-total: Profess. Salaries			\$3,610,507	\$4,333,616	\$4,502,902	169,286	3.91%
Locing SPED Aides	11 584 14 2 -	230000	156.686	159,952	167,412	7,460	4.66%
Nivon SPED Aides	584 14 2 -	230000	110,528	187,513	205,265	17,752	9.47%
Havnes SPED Aides	584 14 2 -	230000	113,411	113,456	178,534	820'59	92.36%
Havnes Preschool Aides	572 14	230000	0	0	0		
Noves SPED Aides	584 14	230000	166,195	253,264	204,688	-48,576	-19.18%
Noves Preschool Aides	572 14	230000	71,978	172,909	154,348	-18,561	-10.73%
Curtis SPED Aides	18 584 14 2	230000	123,698	147,670	197,199	49,529	33.54%
Tutor ABA	22 584 19 5 -	230000	76,764	134,175	169,035	34,860	25.98%
Secretary	17.1	230000	53,440	99,734	98,280	-1,454	-1.46%
Sub-total: Support Salaries			\$872,700	\$1,268,673	\$1,374,761		
Grand Total: Salaries			4,483,207	\$5,602,289	\$5,877,663	\$169,286	3,91%
Hebri.				in ininonal	(21.12.12.1)		

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FY2014 Budget Salary	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013	
Health & Transportation Salary							
Loring Nurse	11 532 18 3 - 320000	49,903	54,484	57,815	3,331	6.11%	
Nixon Nurse	532 18 3 -	54,762	56,405	57,815	1,410	2.50%	
Haynes Nurse	14 532 18 3 - 320000	60,26	50,405	53,507	1,410	2.50%	
Noyes Nuise	532 10 3 -	82 504	BA 607	86 743	2 136	2 52%	
Crossing Guards	19.5	34 571	40.978	47.970	6.992	17.06%	
Regular Trans Drivers	602 19 4 -	29 625	13.619	14.895	1.076		
SPED Van Drivers	603 19 2	39	0	0			
School Lunch	Revolving Acc		0	0			
Total Salary:		364,589	\$368,544	386,450			
Offset: Net Budget:		\$364,589	\$368,544	\$386,450			ì
Plant Salary Expenses							
Nixon Custodians	19 4 -	100,642	106,478	109,829	3,351	3.15%	
Nixon Overtime	20 4 -	4,701	0		The state of the s		
Haynes Custodians	515 19 4 -	99,189	100,375	103,586	3,211	3.20%	
Haynes Overlime	515 20 4 -	3,210	150 507	162 704	4 107	2 63%	
Noves Custodians	16 515 20 4 - 411000	3 860	con'en	100'001	4,10	2,000	
Loring Custodians	515 19 4 -	140.082	150 443	151,485	1,042	0.69%	
Loring Overtime	515 20 4 -	1,418	0				
Curtis Custodians	515	212,266	220,821	224,143	3,322	1.50%	
Curtis Overtime	515 20 4 .	3,310	0				
Maintenance Staff	19 4	88,139	153,491	140,765	-12,726	-8.29%	
Overtime & Summer Help	23 546 20 4 - 422000	929	40,000	40,000	0	0.00%	
Total Salary:		808,331	\$931,195	933,592			
Net Budget		\$808,331	\$931,195	\$933,592			
Other - Salary			200 47	100		79000	
Start Bank		0 0	45,960	000,00		20000	
Staff Development	20 514 13 1 - 235000	001.8	50,000	50,000		2000	
Degree Criginge	10 3		000'00	00000			
Billion State of the State of t	13 0	358 505	257 353	257 353	0	%00.0	
Substitutes Conference Subs	101	28,188	17 000	17 000	0	0.00%	
Contract Course	10 5	001.02	14 000	14 000	C	0.00%	
403 Match	10 0	37.500	50.000	20 000	0	0.00%	
Account Adjustment	, 10	125.797	256,930	256,930	0	0.00%	
Total Salary:		559,146	\$714,263	714,263	0	%00'0	
Offset:	4		(42,000)	(42,000)		70000	
Net Budget:		559,146	669,263	669,263	0	0.00%	
Total:		\$22,050,371	\$25,236,607	\$26,172,507			
Offsets:		ne ne	(100'1111'10'	(00000000000000000000000000000000000000			

System Administration Expenses (26 pt 1 5 - 120000 \$44,455 \$48,091 \$5,199 \$1514 \$3 0.00% Milesge Reimbursement (1 501 31 5 - 120000 \$5,801 \$5,199 \$5,190 \$1514 \$3 0.00% Antibode Acis) \$2 0.013 \$1 - 120000 \$33,050 \$18,142 \$18,089 \$15,140 \$3 0.00% Antibode Acis) \$2 0.013 \$1 - 120000 \$33,050 \$18,142 \$18,089 \$14,43 3 0.00% Antibode Acis) \$2 0.013 \$1 - 120000 \$33,050 \$18,142 \$18,089 \$1,147 \$3 0.00% Antibode Acis) \$2 0.013 \$1 - 120000 \$33,050 \$1,142 \$1,142 \$1,080 \$1,000 \$1,		Account Number	Actual	Appropriated	Budget	♦ Change Over FY13	% Change Over 2013
New York	Administration Expenses les-Central Office	501 21 5 -	\$44.455	\$48.091	549 534	\$1.443	3 00%
Oby & Training 10 501 32 5 - 120000 \$33,3579 \$14,772 \$16,205 \$443 Learla Office 10 501 32 5 - 120000 \$30,566 \$88,903 \$16,806 \$54,40 System Memberships 20 501 25 5 - 120000 \$80,566 \$88,903 \$40,004 \$1,607 System Memberships 20 501 35 5 - 120000 \$82,228 \$52,017 \$51,001 \$100 Anticervenericles System 20 573 35 1 - 230000 \$52,222 \$52,017 \$51,001 \$100 Sief Vollicer 20 573 35 1 - 230000 \$51,000 \$10,000 \$10,000 \$10,000 \$10,000 Sief Vollicer 20 573 35 1 - 230000 \$51,000 \$10,000	ge Reimbursement	501 31 5 -	\$6,601	\$5,039	\$5,190	\$151	3.009
	ology & Training	501 32 5 -	\$33,679	\$14,762	\$15,205	\$443	3.00%
ter d'envicas (Includes Ads.) 20 510 32 5 - 1200000 \$810,556 \$349,007 \$1,167 \$1,282 \$40,070 \$1,167 \$1,282 \$10,070 \$1,167 \$1,282 \$10,070 \$1,167 \$1,282 \$10,070 \$1,167 \$1,282 \$10,070 \$1,0	ge - Central Office	501 37 5 -	\$9,403	\$18,142	\$18,686	\$544	3.009
System Newberships 20 670 35 - 1200000	acted Services (Includes Ads)	501 32 5 -	\$80,556	\$38,903	\$40,070	\$1,167	3.00%
Communication	Il System Memberships	501 33 5 -	\$31,325	\$42,054	\$43,316	\$1,262	3.00%
Reinhoursement 20 573 35 1 - 235000 \$55.22 \$9,776 \$10,008 \$202 Reinhoursement 20 573 36 1 - 235000 \$42,00 \$100,000 \$100,000 \$100,000 \$202 Salety Officer 20 581 27 1 - 731000 \$100,000 \$100,000 \$100,000 \$20,018 \$292 Storage Space 20 583 27 1 - 731000 \$100,000 \$100,000 \$100,000 \$20,018	uter Network	560 28 3 -	\$32,292	\$29,178	\$30,053	\$875	3.00%
Sale informment 20 573 38 1 - 2330000 \$4.00 \$100,000 \$100	Conference/Fees System	573 35 1 -	\$5,523	\$9,726	\$10,018	\$292	3.009
Side of Communication 20 561 27 1 - 731000 \$17,322 \$59,726 \$10,018 \$222 Storage Space 20 565 27 1 - 731000 \$17,032 \$59,726 \$10,018 \$292 Storage Space 20 565 27 1 - 731000 \$59,453 \$57,270 \$69,288 \$2,018 Lease 20 565 34 5 - 531000 \$59,453 \$57,270 \$69,288 \$2,018 Lease 20 584 43 5 - 230000 \$0 \$0 \$0 \$0 \$0 Comm. Legal 20 594 43 5 - 230000 \$10,088 \$63,481 \$2,018 \$2,018 Comm. Legal 20 594 43 5 - 230000 \$10,088 \$63,471 \$543,614 \$14,141 \$14,141 Comm. Legal 50 543 32 5 - 110000 \$10,088 \$243,414 \$14,141 <td>n Reimbursement</td> <td>573 38 1 -</td> <td>\$4,200</td> <td>\$100,000</td> <td>\$100,000</td> <td>80</td> <td>0000</td>	n Reimbursement	573 38 1 -	\$4,200	\$100,000	\$100,000	80	0000
Ugenernt Acquisition 20 565 27 1 - 731000 \$17,032 \$9,756 \$10,018 \$292 \$20 85 32 4 - 721000 \$17,032 \$9,756 \$10,018 \$292 \$20 85 32 4 - 721000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Safety Officer	581 43 4 -	\$0	\$806	\$830	\$24	3.00%
Storage Space 20 585 32 4 - 721000 \$59,53 \$57,270 \$59,288 \$2,018	quipment Acquisition	585 27 1 -	\$17,032	\$9,726	\$10,018	\$292	3.00%
Operation of Copiers 20 585 34 5 530 50 </td <td>n Storage Space</td> <td>585 32 4 -</td> <td>20</td> <td>20</td> <td>20</td> <td>80</td> <td></td>	n Storage Space	585 32 4 -	20	20	20	80	
Lease 20 585 45 4 - 531000 \$0 50 50 50 50 80 80 80 80 80 80 80 80 80 80 80 80 80	Agreement - Copiers	585 34 5 -	\$59,453	\$67,270	\$69,288	\$2,018	3.00%
acher Calling 20 594 43 5 - 230000 \$10,000 \$29,178 \$63,481 \$34,303 11 Comm. Legal 50 543 32 5 - 110000 \$110,000 \$29,178 \$63,481 \$34,303 11 Timentary School Expenses Upplies 16 501 21 5 - 220000 \$7,555 \$7,287 \$7,506 \$219 Upplies 16 502 21 1 - 230000 \$7,165 \$7,754 \$7,751 \$7,751 Upplies 16 502 21 1 - 230000 \$7,456 \$7,754 \$7,751 \$7,751 Upplies 16 502 21 1 - 230000 \$7,456 \$7,754 \$7,751 \$7,751 Upplies 16 502 21 1 - 731000 \$7,456 \$7,754 \$7,751 \$7,751 Upplies 16 502 21 1 - 731000 \$7,456 \$7,754 \$7,751 \$7,752 Upplies 16 516 21 1 - 731000 \$7,456 \$7,754 \$7,751 \$7,751 Upplies 16 516 21 1 - 731000 \$1,751 \$7,751 \$7,751 \$7,751 Upplies 16 516 21 1 - 230000 \$1,751 \$7,751 \$7,751 \$7,751 Upplies 16 516 21 1 - 230000 \$1,751 \$7,751 \$7,751 \$7,751 Upplies 16 516 21 1 - 230000 \$1,751 \$7,751 \$7,751 \$7,751 Upplies 16 516 21 1 - 230000 \$1,751 \$7,751 \$7,751 \$7,751 \$7,751 Upplies 16 516 21 1 - 230000 \$1,751 \$7,751	e Lease	585 45 4	SO	SO	OS	08	
Comm. Legal 50 543 32 5 - 110000 \$110,600 \$29,178 \$63,481 \$34,303 \$14 comm. Legal 50 543 32 5 - 110000 \$110,600 \$29,178 \$63,481 \$330 \$14 \$1435,119 \$4445,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 \$4455,119 <	eacher Calling	594 43 5 -	20	OS	0\$	08	
## ## ## ## ## ## ## ## ## ## ## ## ##	I Comm. Legal	543 32 5 -	\$110,600	\$29,178	\$63,481	\$34,303	117.57%
S435,119 S392,875 S425,689 S42,814 1			\$435,119	\$412.875	\$455.689	\$42.814	10.37%
## Stas, 119 \$392,875 \$435,689 \$42,814 1 ### Transport of the content of the con				(\$20,000)	(\$20,000)		
upplies 16 501 21 5 - 220000 \$7,555 \$7,287 \$7,506 \$219 upplies 16 501 21 5 - 220000 \$11,635 \$8,641 \$8,900 \$259 quip & Repair 16 501 29 5 - 423000 \$11,635 \$8,641 \$8,900 \$259 policies 16 502 21 1 - 230000 \$5,466 \$7,764 \$7,791 \$227 School Supplies 16 516 21 1 - 230000 \$7,466 \$7,465 \$7,627 \$227 School Supplies 16 516 21 1 - 230000 \$7,456 \$7,465 \$7,627 \$227 Immediate Equipment 16 516 21 1 - 731000 \$7,456 \$7,456 \$7,627 \$227 Sroom ELUp 16 516 21 1 - 731000 \$10,433 \$7,233 \$7,456 \$7,627 \$227 Inment Equipment 16 516 21 1 - 731000 \$10,433 \$7,233 \$7,456 \$7,627 \$222 Stopplies 16 516 21 1 - 230000 \$1,246 \$7,496 \$7,907 \$7,907 \$2,027 Supplies 16 540 21 1 - 230000 \$3,049 \$3,908 \$3,907	¥2	,	\$435,119	\$392,875	\$435,689	\$42,814	10.90%
Repair 16 501 21 5 - 220000 \$7,555 \$7,287 \$7,506 \$219 Repair 16 501 29 5 - 423000 \$11,635 \$8,641 \$8,900 \$259 Repair 16 502 21 1 - 230000 \$2,506 \$7,754 \$7,791 \$259 Supplies 16 505 21 3 - 230000 \$2,506 \$5,745 \$5,791 \$227 He 506 21 1 - 230000 \$7,456 \$7,791 \$172 \$227 Set-Up 16 516 27 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 Set-Up 16 516 28 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 Set-Up 16 516 28 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 Set-Up 16 516 28 1 - 731000 \$10,43 \$7,233 \$7,450 \$217 Set-Up 16 516 28 1 - 731000 \$10,433 \$7,233 \$7,450 \$517 Set-Up 16 510 24 1 - 230000 \$1,024 \$1,916 \$1,917 \$1,917 Set-Up 16 544 23 1 21 1 - 230000 \$1,024 \$1,915	y School Expen						
quip & Repair 16 501 29 5 423000 \$11,635 \$8,641 \$8,900 \$259 plies 16 502 21 1 230000 \$2,566 \$7,754 \$7,791 \$227 School Supplies 16 516 21 1 230000 \$7,456 \$7,745 \$5,747 \$172 School Supplies 16 516 21 1 230000 \$7,456 \$7,450 \$7,757 \$222 simulationant 16 516 28 1 741000 \$970 \$1,516 \$172 \$222 sisting Supplies 16 516 28 1 74100 \$970 \$1,616 \$1,61 \$1,651 \$1,651 \$1,651 \$1,651 \$1,651 \$1,651 \$1,651 \$1,651 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,952 \$1,972 </td <td>Supplies</td> <td>501 21 5 -</td> <td>\$7,555</td> <td>\$7,287</td> <td>\$7,506</td> <td>\$219</td> <td>3.00%</td>	Supplies	501 21 5 -	\$7,555	\$7,287	\$7,506	\$219	3.00%
lies 16 502 21 1 - 230000 \$6,860 \$7,564 \$7,791 \$5.27 supplies 16 505 21 3 - 260000 \$2,506 \$5,745 \$5,917 \$172 SChool Supplies 16 516 21 1 - 230000 \$7,456 \$7,405 \$7,405 \$7,405 \$7,405 \$7,405 \$7,507 \$222 supplies 16 516 21 1 - 230000 \$7,456 \$7,405 \$7,405 \$7,405 \$7,107 \$7,000 \$7,1043 \$7,233 \$7,105 \$7	Equip & Repair	501 29 5	\$11,635	\$8,641	\$8,900	\$259	3.00%
Upplies 16 505 21 3 - 260000 \$2,506 \$5,745 \$5,917 \$172 School Supplies 16 516 21 1 - 230000 \$7,456 \$7,405 \$7,527 \$222 Informent 16 516 27 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 Instroment Equipment 16 516 27 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 Instrument Equipment 16 516 27 1 - 731000 \$10,433 \$7,216 \$1,61 \$1,61 Instrument Equipment 16 516 27 1 - 731000 \$10,44 \$1,516 \$1,61 \$1,61 Instrument Equipment 16 516 24 21 1 - 230000 \$1,024 \$1,915 \$1,972 \$57 Instrument Repair 16 546 22 4 - 422000 \$2,437 \$7,760 \$7,993 \$233 Instrument Repair 16 546 22 4 - 422000 \$2,437 \$7,760 \$7,993 \$2,993 Instrument Repair 16 563 24 1 - 230000 \$3,437 \$3,993 \$3,993 \$3,993 \$3,103 Instrument Repair 16 563 24 1 - 230000 \$3,605 \$1,915 \$1,915	pplies	502 21 1 -	\$6,860	\$7,564	\$7,791	\$227	3.00%
School Supplies 16 516 21 1 - 230000 \$7,456 \$7,405 \$7,627 \$222 uipment 16 516 27 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 rinent Equipment 16 516 27 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 sscroom Set-Up 16 516 28 1 - 741000 \$970 \$1,516 \$1,561 \$45 sscroom Set-Up 16 516 44 1 - 731000 \$124 \$7,233 \$7,450 \$21 as Supplies 16 530 21 3 - 270000 \$33,961 \$39,829 \$41,024 \$1,195 arten Supplies 16 536 21 1 - 230000 \$1,024 \$1,195 \$1,972 \$57 arten Supplies 16 544 23 3 - 250000 \$2,437 \$7,760 \$7,993 \$2,333 ve Maintenance 16 546 32 4 - 422000 \$2,480 \$8,618 \$5,997 \$5,997 upplies 16 542 23 1 - 230000 \$2,480 \$8,618 \$5,997 \$2,997 Instrument Repair 16 563 21 1 - 230000 \$5,480 \$1,005 \$1,005 \$1,005 Icutation Sup	Supplies	505 21 3 -	\$2,506	\$5,745	\$5,917	\$172	3.00%
uipment 16 516 27 1 - 731000 \$10,433 \$7,233 \$7,450 \$217 ment Equipment 16 516 28 1 - 741000 \$970 \$1,516 \$1,61 \$45 is stroom Set-Up 16 516 28 1 - 741000 \$970 \$1,516 \$1,61 \$45 is stroom Set-Up 16 516 44 1 - 731000 \$970 \$1,616 \$1,61 \$45 \$1,61 \$1,61 \$1,61 \$1,61 \$1,61 \$1,61 \$1,61 \$1,195	al School Supplies	516 21 1 -	\$7,456	\$7,405	\$7,627	\$222	3.00%
ssroom Set-Up 16 516 28 1 - 741000	quipment	516 27 1 -	\$10,433	\$7,233	\$7,450	\$217	3.00%
ssroom Set-Up 16 516 44 1 - 731000 \$0 \$0 \$0 \$0 \$0 \$0 Examples 16 530 21 3 - 270000 \$124 \$765 \$788 \$23 In stan Supplies 16 536 21 1 - 230000 \$1,024 \$1,915 \$1,195 In stan Supplies 16 541 21 1 - 230000 \$1,024 \$1,915 \$1,972 \$57 In stan Supplies 16 542 3 - 250000 \$1,024 \$1,915 \$1,972 \$57 In strument Repair 16 563 24 - 422000 \$24,480 \$8,618 \$8,877 \$29 Instrument Repair 16 563 32 1 - 230000 \$949 \$958 \$1,915 \$1,005 \$1,005 Instrument Repair 16 570 21 1 - 230000 \$949 \$1,915 \$1,915 Instrument Repair 16 570 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 570 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 570 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 570 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 570 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 570 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 572 21 1 - 230000 \$926 \$1,915 \$1,915 In strument Repair 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$3,347	sement Equipment	516 28 1 -	\$970	\$1,516	\$1,561	\$45	3.00%
se Supplies 16 530 21 3 - 270000 \$124 \$765 \$788 \$23 onal Supplies 16 536 21 1 - 230000 \$33,961 \$39,829 \$41,024 \$1,195 arten Supplies 16 541 21 1 - 230000 \$1,024 \$1,915 \$1,972 \$57 ne Maintenance 16 544 23 2 - 422000 \$2,437 \$7,760 \$7,993 \$233 upplies 16 546 32 4 - 422000 \$2,480 \$8,618 \$8,877 \$259 Instrument Repair 16 546 32 1 - 230000 \$949 \$958 \$987 \$29 Instrument Repair 16 553 21 2 230000 \$50 \$0	lassroom Set-Up	516 44 1 -	20	20	\$0	\$0	
onal Supplies 16 536 21 1 - 230000 \$33,961 \$39,829 \$41,024 \$1,195 arten Supplies 16 541 21 1 - 230000 \$1,024 \$1,915 \$1,972 \$57 arten Supplies 16 541 21 1 - 230000 \$1,024 \$1,915 \$1,972 \$57 arten Supplies 16 542 21 1 - 230000 \$2,437 \$7,760 \$7,993 \$233 \$233 ve Maintenance 16 546 32 4 - 422000 \$2,480 \$8,618 \$8,877 \$259 \$29 lnstrument Repair 16 563 21 1 - 230000 \$949 \$958 \$1,005 \$1,	nce Supplies	530 21 3 -	\$124	\$765	\$788	\$23	3.00%
ve Maintenance 16 541 21 1 - 230000 \$1,024 \$1,915 \$1,972 \$57 ve Maintenance 16 544 23 3 - 250000 \$2,437 \$7,760 \$7,993 \$233 ve Maintenance 16 546 32 4 - 422000 \$2,480 \$8,618 \$8,877 \$259 upplies 16 563 24 1 - 230000 \$949 \$958 \$987 \$29 Instrument Repair 16 570 21 1 - 230000 \$691 \$1,005 \$1,035 \$30 Fextex 16 570 21 1 - 230000 \$926 \$1,968 \$2,027 \$59 nee Fees 16 573 35 1 - 240000 \$2,625 \$1,915 \$1,479 \$43 est Materials 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$43 system Supplies 16 584 21 2 - 230000 \$37 \$1,479 \$3,347	tional Supplies	536 21 1 -	\$33,961	\$39,829	\$41,024	\$1,195	3.00%
ve Maintenance 16 544 23 3 - 250000 \$2,437 \$7,760 \$7,993 \$233 upplies 16 546 32 4 - 422000 \$2,480 \$8,618 \$8,877 \$259 upplies 16 563 21 1 - 230000 \$949 \$958 \$987 \$29 Instrument Repair 16 563 32 1 - 230000 \$0 \$0 \$0 \$0 Fexts 16 570 21 1 - 230000 \$691 \$1,005 \$1,035 \$30 Texts 16 573 23 1 - 240000 \$2,625 \$1,915 \$1,972 \$59 nce Feas 16 573 35 1 - 230000 \$37 \$1,479 \$43 set Materials 16 584 21 2 - 230000 \$37 \$1,479 \$43 set Materials 582,669 \$111,560 \$114,907 \$3,47	garten Supplies	541 21 1 -	\$1,024	\$1,915	\$1,972	\$57	3.00%
ve Maintenance 16 546 32 4 - 422000 \$2,480 \$8,618 \$8,877 \$259 upplies 16 563 21 1 - 230000 \$949 \$958 \$987 \$29 Instrument Repair 16 563 32 1 - 230000 \$0 \$0 \$0 \$0 Instrument Repair 16 570 21 1 - 230000 \$691 \$1,005 \$1,035 \$30 Texts 16 575 23 1 - 240000 \$926 \$1,968 \$2,027 \$59 nce Fees 16 573 35 1 - 235000 \$2,625 \$1,915 \$1,479 \$43 est Materials 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$43 st Materials \$1,479 \$3,347 \$3,347		544 23 3 -	\$2,437	87,760	\$7,993	\$233	3.00%
upplies 16 563 21 1 - 230000 \$949 \$958 \$987 \$29 Instrument Repair 16 563 32 1 - 230000 \$0 \$0 \$0 \$0 Education Supplies 16 570 21 1 - 230000 \$691 \$1,005 \$1,035 \$30 Texts 16 575 23 1 - 240000 \$926 \$1,968 \$2,027 \$59 nce Fees 16 573 35 1 - 235000 \$2,625 \$1,915 \$1,972 \$57 est Materials 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$43 \$92,669 \$111,560 \$114,907 \$3,347	tive Maintenance	546 32 4 -	\$2,480	\$8,618	\$8,877	\$259	3.00%
Instrument Repair 16 563 32 1 - 230000 \$0 \$0 \$0 \$0 \$0 \$0 Education Supplies 16 570 21 1 - 230000 \$691 \$1,005 \$1,035 \$30 \$30 Texts 16 575 23 1 - 240000 \$926 \$1,968 \$2,027 \$59 \$100 Fees 16 573 35 1 - 235000 \$2,625 \$1,915 \$1,479 \$43 est Materials 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$43	Supplies	563 21 1 -	8949	8958	2987	\$29	3.00%
Education Supplies 16 570 21 1 - 230000 \$691 \$1,005 \$1,035 \$30 \$30 Texts Texts 16 575 23 1 - 240000 \$926 \$1,968 \$2,027 \$59 80	& Instrument Repair	563 32 1 -	80	80	20	SO	
Total control of the state of t	al Education Supplies	570 94 4	5000	54 005	64 026	084	2000
set Materials 16 584 21 2 - 230000 \$37 \$111,560 \$114,907 \$3,347	al concauon ouppiles	17 010	0000	000,14	20000	000	2,000
nee Fees 16 5/3 35 1 - 235000 \$2,625 \$1,915 \$1,972 \$57 est Materials 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$43 \$43 \$43 \$43 \$43 \$43 \$43 \$43 \$43 \$43	ig lexis	- 1 57 0/0	976¢	21,908	27,027	908	3.00%
est Materials 16 584 21 2 - 230000 \$37 \$1,436 \$1,479 \$43	ence rees	573 35 1 -	\$2,625	\$1,915	\$1,972	257	3.00%
\$92,669 \$111,560 \$114,907 \$3,347	Test Materials	584 21 2 -	\$37	\$1,436	\$1,479	\$43	3,00%
			\$92,669	\$111,560	\$114,907	\$3,347	3.00%
F10 00 F1770 000 000							

Office Supplies Chical Expenses 11 501 21 5 - 220000 \$3,203 \$3,380 \$3,345 \$115 \$3,00% Art Supplies 11 501 29 5 - 423000 \$4,784 \$4,784 \$4,932 \$144 \$3,00% Media Supplies 11 502 21 - 230000 \$8,524 \$4,744 \$4,886 \$1442 \$3,00% New Equipment 11 516 21 1 - 230000 \$8,524 \$4,744 \$4,886 \$1442 \$3,00% New Equipment 11 516 21 1 - 230000 \$18,534 \$5,288 \$144 \$3,00% New Equipment 11 516 21 1 - 230000 \$18,537 \$5,288 \$1,744 \$1,999 \$3,00% New Classroom Set-Up 11 516 21 1 - 731000 \$18,537 \$5,287 \$5,289 \$86 \$3,00% New Classroom Set-Up 11 516 21 1 - 230000 \$18,537 \$5,287 \$5,289 \$86 \$3,00% New Classroom Set-Up 11 516 21 1 - 230000 \$18,537 \$5,287 \$5,299 \$3,999 \$3,00% New Classroom Set-Up 11 516 21 1 - 230000 \$16,741 \$1,309 \$3,00% New Classroom Set-Up 11 516 24 1 - 411000 \$13,788 \$18,396 \$18,948 \$552 \$3,00% New Classroom Set-Up 11 544 23 3 - 220000 \$16,741 \$1,309 \$1,994 \$552 \$3,00% New Classroom Set-Up 11 544 23 3 - 220000 \$16,741 \$1,994 \$1,791 \$1,40 \$3,00% New Classroom Set-Up 11 544 23 3 - 220000 \$1,674 \$1,791 \$1,40 \$3,00% New Classroom Set-Up 11 544 23 3 - 220000 \$1,674 \$1,791 \$1,40 \$3,00% New Classroom Set-Up 11 544 23 3 - 220000 \$1,771 \$1,	Expense	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
De Supplies 11 501 21 5 - 220000 \$3,203 \$3,830 \$3,945 \$115 De Equip & Repair 11 501 29 5 - 423000 \$4,30 \$1,717 \$1,769 \$65 Depplies 11 501 29 5 - 423000 \$4,784 \$1,784 \$4,386 \$144 de Dupplies 11 505 21 3 - 260000 \$8,324 \$4,744 \$4,886 \$142 eral School Supplies 11 516 27 1 - 230000 \$18,353 \$16,649 \$17,148 \$498 eral School Supplies 11 516 27 1 - 741000 \$18,758 \$2,626 \$5,424 \$158 Idacement Equipment 11 516 27 1 - 741000 \$13,758 \$2,873 \$2,959 \$86 Classroom Sel-up 11 516 44 1 - 230000 \$13,758 \$2,873 \$2,996 \$86 Lance Supplies 11 514 21 1 - 230000 \$16,741 \$18,386 \$18,948 \$514 Lance Supplies 11 544 23 3 - 250000 \$3,925 \$3,925 \$3,987 \$3,987 \$3,987 Individence Supplies 11 544 23 3 - 250000 \$3,926 \$4,651 \$4,791 \$4,7	ing Elementary School Expense	S					
Equip & Repair 11 501 29 5 - 423000 \$430 \$1,717 \$1,769 \$52 Supplies 11 502 21 1 - 230000 \$2,730 \$4,788 \$4,932 \$144 Bupplies 11 505 21 3 - 250000 \$18,353 \$16,649 \$177,148 \$4,986 \$142 eral School Supplies 11 516 21 1 - 230000 \$18,353 \$16,649 \$177,148 \$498 \$142 alcoment Equipment 11 516 28 1 - 741000 \$14,557 \$5,266 \$5,424 \$158 Indoe Supplies 11 516 28 1 - 741000 \$14,557 \$2,873 \$5,959 \$86 Classroom Set-Up 11 516 28 1 - 741000 \$14,557 \$2,873 \$5,959 \$86 Classroom Set-Up 11 516 28 1 - 741000 \$14,571 \$18,948 \$158 \$16 Classroom Set-Up 11 516 28 1 - 720000 \$14,674 \$18,948 \$14 \$14 Lincoexact Supplies 11 544 23 3 - 250000 \$14,674 \$18,948 \$14 \$14 Andrew Maintenance 11 544 23 3 - 250000 \$3,651 \$4,651 \$4,791	Iffice Supplies	21 5 -		\$3,830	\$3.945	\$115	3.00%
List Schoolies 11 502 21 1 - 230000 \$2,730 \$4,788 \$4,932 \$144 Fedulpment 11 516 21 1 - 230000 \$1,244 \$4,886 \$142 Fedulpment 11 516 21 1 - 731000 \$1,375 \$5,266 \$17,146 \$4,99 Fequipment 11 516 27 1 - 731000 \$13,758 \$2,873 \$5,959 \$86 Cacement Equipment 11 516 28 1 - 741000 \$13,758 \$2,873 \$5,959 \$86 Cacement Equipment 11 516 28 1 - 741000 \$13,758 \$2,873 \$5,959 \$86 Cacement Equipment 11 516 28 1 - 741000 \$13,758 \$2,873 \$5,959 \$86 Cance Supplies 11 566 27 1 - 230000 \$16,741 \$18,396 \$11 \$11 Cance Supplies 11 544 23 2 250000 \$3,958 \$180 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$	office Equip & Repair	29 5 -		\$1,717	\$1,769	\$52	3.00%
Feral School Supplies 11 505 21 3 - 260000 \$18,323 \$16,649 \$17,148 \$4,886 \$142 Equipment 11 516 27 1 - 230000 \$18,333 \$16,649 \$17,148 \$4,999 \$16,649 \$17,148 \$1,899 \$16,649 \$17,148 \$1,899 \$16,649 \$17,148 \$1,899 \$16,649 \$17,148 \$1,899 \$16,649 \$17,148 \$1,899 \$16,649 \$17,148 \$1,899 \$16,649 \$17,148 \$1,899 \$1,999 \$	rt Supplies	21 1-		\$4,788	\$4,932	\$144	3.00%
Classroom Stellog \$18,353 \$16,649 \$17,148 \$499 Fedujment 11 516 27 1 - 731000 \$4,587 \$5,266 \$5,424 \$158 Idcement Equipment 11 516 27 1 - 731000 \$4,587 \$5,266 \$5,424 \$158 Idcement Equipment 11 516 27 1 - 731000 \$15,768 \$2,973 \$2,959 \$86 Classroom Set-Up 11 516 24 1 - 411000 \$15,741 \$18,396 \$19 \$10 Iance Supplies 11 540 21 3 - 270000 \$16,741 \$18,396 \$19 \$11 ergarten Supplies 11 544 21 1 - 230000 \$16,741 \$18,396 \$19 \$10 entive Maintenance 11 544 23 3 - 250000 \$16,741 \$18,396 \$19 \$10 entive Maintenance 11 544 23 3 - 250000 \$16,741 \$18,396 \$19 \$10 entive Maintenance 11 544 23 3 - 250000 \$10,741 \$18,396 \$10 \$10 exitive Maintenance 11 562 23	fedia Supplies	21 3 -		\$4,744	\$4,886	\$142	3.00%
Equipment 11 516 27 1 - 731000 \$4,557 \$5,266 \$5,424 \$158	teneral School Supplies	21 1-		\$16,649	\$17,148	\$489	3.00%
Cabachent Equipment	ew Equipment	27 1 -		\$5,266	\$5,424	\$158	3.00%
Classroom Set-Up 11 516 44 1 - 411000 \$0	eplacement Equipment	28 1 -		\$2,873	\$2,959	\$86	3.00%
traince Supplies 11 530 21 3 - 270000 \$249 \$383 \$394 \$11 total Supplies 11 536 21 1 - 230000 \$16,741 \$18,396 \$18,948 \$552 total Supplies 11 54 21 1 - 230000 \$4,653 \$958 \$18,948 \$552 \$140 \$17	ew Classroom Set-Up	44 1 -		\$0	80	20	
uctional Supplies 11 536 21 1 - 230000 \$16,741 \$18,396 \$18,948 \$562 ergarten Supplies 11 544 21 1 - 230000 \$4,653 \$958 \$987 \$29 ergarten Supplies 11 544 23 3 - 250000 \$3,929 \$4,651 \$4,791 \$140 ematics Texts 11 565 23 1 - 240000 \$0 \$1,915 \$1,972 \$287 rematics Texts 11 563 21 1 - 230000 \$727 \$958 \$987 \$29 rC Supplies 11 563 21 1 - 230000 \$727 \$958 \$987 \$29 rC Supplies 11 563 21 1 - 230000 \$1,915 \$1,915 \$1,492 \$14 rical Education Supplies 11 570 21 1 - 230000 \$571 \$955 \$984 \$29 chool Supplies 11 572 21 2 - 230000 \$5,911 \$1,479 \$4 chool Supplies 11 572 21 2 - 230000 \$2,371 \$2,958 \$986 remence Fees 11 582 23 1 - 240000 \$2,3	uidance Supplies	21 3 -		\$383	\$394	511	3.00%
ergarten Supplies 11 541 21 1 - 230000 \$4,653 \$958 \$958 \$987 \$529 \$179 \$179 \$170 \$170 \$111 544 23 3 - 250000 \$3,929 \$4,651 \$4,791 \$140 \$140 \$111 546 32 4 - 422000 \$3,929 \$4,651 \$4,791 \$140 \$140 \$111 546 32 4 - 422000 \$3,929 \$4,651 \$4,791 \$140 \$140 \$111 565 23 1 - 240000 \$772 \$958 \$987 \$529 \$140 \$111 550 32 1 - 230000 \$145 \$145 \$1478 \$1492 \$140 \$140 \$140 \$140 \$140 \$140 \$140 \$140	structional Supplies	21 1-		\$18,396	\$18,948	\$552	3.00%
Fig. 1 1 544 23 3 - 250000 \$3,929 \$4,651 \$4,791 \$140 \$140 \$140 \$140 \$140 \$140 \$140 \$14	indergarten Supplies	21 1-		\$958	\$987	\$29	3.00%
entive Maintenance 11 546 32 4 - 422000 \$0 59,575 59,862 \$287 sematics Texts 11 555 23 1 - 240000 \$0 51,915 51,972 \$57 529	brary	23 3 -		\$4,651	\$4,791	\$140	3.00%
rematics Texts 11 555 23 1 - 240000 \$0 \$1,915 \$1,972 \$57 \$57 \$54 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	reventive Maintenance	32 4 -		\$9,575	\$9,862	\$287	3.00%
Ic Supplies 11 563 21 1 - 230000 \$727 \$958 \$987 \$29 o. & Instrument Repair 11 563 32 1 - 230000 \$145 \$478 \$492 \$14 sireal Education Supplies 11 570 21 1 - 230000 \$571 \$955 \$984 \$29 chool Supplies 11 572 21 2 - 230000 \$571 \$955 \$984 \$29 chool Supplies 11 572 21 2 - 230000 \$5,911 \$1,436 \$1,479 \$43 denne Fees 11 572 21 2 - 230000 \$2,306 \$2,872 \$2,958 \$86 sing Texts 11 572 21 - 240000 \$2,371 \$2,872 \$2,958 \$29 noc Texts 11 583 23 1 - 240000 \$1,131 \$957 \$986 \$29 Substitutes Texts 11 584 21 2 - 230000 \$2,371 \$2,873 \$2,959 \$86 Substitutes Anterials 11 524 21 1 - 230000 \$30 \$3957 \$396 \$29 sh Text 11 542 23 1 - 230000 \$30 \$397 \$396 \$26 sh Text 11 542 23 1 - 230000	athematics Texts	23 1 -		\$1,915	\$1,972	257	3.00%
o & Instrument Repair 11 563 32 1 - 230000 \$145 \$478 \$492 \$14 sical Education Supplies 11 570 21 1 - 230000 \$571 \$955 \$984 \$29 chool Supplies 11 572 21 2 - 230000 \$0	usic Supplies	21 1-		\$958	\$987	\$29	3.00%
irical Education Supplies 11 570 21 1 - 230000 \$571 \$955 \$984 \$29 \$29 \$100 \$11 572 21 2 - 230000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ano & Instrument Repair	32 1 -		\$478	\$492	\$14	3.00%
chool Supplies 11 572 21 2 230000 \$0 \$0 \$0 \$0 erence Fees 11 573 35 1 235000 \$1,911 \$1,436 \$1,479 \$43 sling Texts 11 575 23 1 240000 \$2,372 \$2,958 \$86 nce Texts 11 582 23 1 240000 \$1,131 \$957 \$986 \$29 al Studies Texts 11 584 21 2 240000 \$1,131 \$2,867 \$986 \$29 D Test Materials 11 584 21 2 23000 \$396 \$396 \$29 Sh Text 11 542 23 1 230000 \$30 \$957 \$986 \$29 Al Language Supplies 11 542 23 1 230000 \$30 \$957 \$986 \$29 Al Language Supplies 11 542 23 1 230000	hysical Education Supplies	21 1-		\$955	\$984	\$29	3.00%
Ference Fees 11 573 35 1 - 235000 \$1,911 \$1,436 \$1,479 \$43 \$43 \$110 Texts	reschool Supplies	21 2 -		80	20	20	
Jing Texts 11 575 23 1 - 240000 \$2,306 \$2,872 \$2,958 \$86 nce Texts 11 582 23 1 - 240000 \$0 \$957 \$986 \$29 al Studies Texts 11 583 23 1 - 240000 \$1,131 \$957 \$986 \$29 D Test Materials 11 584 21 2 - 230000 \$3,36 \$957 \$986 \$29 A Language Supplies 11 542 21 1 - 230000 \$0 \$957 \$986 \$29 sh Text 11 542 23 1 - 230000 \$0 \$957 \$986 \$29	onference Fees	35 1 -		\$1,436	\$1,479	\$43	3.00%
nce Texts 11 582 23 1 - 240000 \$0 \$957 \$986 \$29 \$29 al Studies Texts 11 583 23 1 - 240000 \$1,131 \$957 \$986 \$29 \$29 \$29 \$20 \$20 \$11 584 21 2 - 230000 \$2,371 \$2,873 \$2,959 \$86 \$29 \$20 \$20 \$20 \$2,371 \$2,873 \$2,959 \$86 \$29 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20	eading Texts	23 1 - 2		\$2,872	\$2,958	\$86	3.00%
All Studies Texts 11 583 23 1 - 240000 \$1,131 \$957 \$986 \$29 \$29 \$29 \$29 \$20 \$20 \$2,371 \$2,873 \$2,959 \$86 \$29 \$30 \$11 584 21 2 - 230000 \$2,371 \$2,873 \$2,959 \$86 \$29 \$30 \$4 Language Supplies 11 524 21 1 - 230000 \$396 \$957 \$986 \$29 \$30 \$39 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	sience Texts	23 1 - 2		\$957	\$986	\$29	3.00%
D Test Materials 11 584 21 2 - 230000 \$2,371 \$2,873 \$2,959 \$86 d Language Supplies 11 524 21 1 - 230000 \$396 \$957 \$986 \$29 sh Text \$11 542 23 1 - 230000 \$0 \$86,685 \$89,145 \$91,819 \$2,674	ocial Studies Texts	23 1 - 2		2957	\$986	\$29	3.00%
d Language Supplies 11 524 21 1 - 230000 \$396 \$957 \$986 \$29 \$29 \$1 Text	PED Test Materials	21 2 - 2		\$2,873	\$2,959	\$86	3.00%
sh Text 11 542 23 1 - 230000 \$0 \$957 \$986 \$29 \$29 \$29 \$36,685 \$89,145 \$91,819 \$2,674	orld Language Supplies	21 1- 2		2957	\$986	\$29	3.00%
\$86,685 \$89,145 \$91,819 \$2,674	nglish Text	23 1 -		\$957	\$986	\$29	3.00%
			\$86,685	\$89,145	\$91,819	\$2,674	3.00%
	91.						

		Account Number	t Nun	nber	Actual	Appropriated	Budget	Over FY13	Over 2013
Ephraim Curtis Middle School Expenses	80								
Office Supplies	18 5	501 21	3	220000	\$11,436	\$9,575	\$9,862	\$287	3.00%
Office Equip & Repair	18 5	501 29	5	423000	\$15,647	\$6,954	\$7,163	\$209	3.00%
Art Supplies	18 5	502 21	-	230000	\$5,358	\$6,272	\$6,460	\$188	3.00%
Media Supplies	18 5	505 21	3	260000	\$18,013	\$9,575	\$9,862	\$287	3.00%
Computer Modern Line	18 5	513 32	-	531000	\$0	\$0	80	80	
New Classroom Set-Up	18 5	516 44	-	731000	20	80	20	20	
Language Arts Texts	18.5	521 23		240000	\$2,712	\$7,660	\$7,890	\$230	3.00%
World Language Texts	18 5	524 23	Ė	240000	\$11,214	\$1,915	\$1,972	257	3.00%
Guidance Supplies	18 5	.00	3	270000	\$2,033	\$1,436	\$1,479	\$43	3.00%
Home Economic Supplies	18 5	533 21	+	230000	\$15,184	\$5,745	\$5,917	\$172	3.00%
Home Economic Equipment Repair	18 5		÷	423000	\$332	\$630	\$649	\$19	3.00%
Instructional Supplies	18 5	23	-	230000	\$10,607	\$41,018	\$42,249	\$1,231	3.00%
Tech Education Supplies	18 5	540 21	÷	230000	\$3,005	\$3,352	\$3,453	\$101	3.00%
Tech Education Texts	18 5	540 23	1	240000	\$0	\$159	\$164	82	3.00%
Tech Education Equipment Repair	18 5	7	1	423000	80	\$263	\$271	88	3.00%
Library	18 5	544 23	6	250000	\$11,028	\$11,490	\$11,835	\$345	3.00%
Preventive Maintenance	18 5	183	4	422000	\$3,139	\$12,441	\$12,814	\$373	3.00%
Mathematics Texts	18 5		7	240000	\$3,574	\$3,830	\$3,945	\$115	3.00%
General School Supplies	18 56	561 21	-	230000	\$20,192	\$19,119	\$19,693	\$574	3.00%
New Equipment	18 56	561 27	÷	731000	\$9,305	\$12,446	\$12,819	\$373	3.00%
Replacement Equipment	18 56	23	-	741000	\$1,697	\$5,170	\$5,325	\$155	3.00%
Music Supplies	18 56	563 21	+	230000	\$3,102	\$3,830	\$3,945	\$115	3.00%
Music Texts	18 56	563 23	-	240000	\$299	\$957	\$986	\$29	3.00%
Piano & Instrument Repair	18 56	70	-	230000	\$2,087	\$1,435	\$1,478	\$43	3.00%
Physical Education Supplies	18 5	25	+	230000	5989	\$1,915	\$1,972	\$57	3.00%
Intra-School Game Officials	18 57	17/7	÷	351000	20	80	20	20	
Conference Fees	18 57	83	-	235000	\$6,217	\$4,787	\$4,931	\$144	3.00%
Reading Texts	18 57	575 23	-	240000	20	\$4,788	\$4,932	\$144	3.00%
Science Texts	18 58		÷	240000	\$290	\$4,788	\$4,932	\$144	3.00%
Science Lab Equipment Repair	18 58		4	423000	\$983	\$574	\$591	\$17	3.00%
Social Studies Texts	18 58		÷	240000	\$2,957	\$3,634	\$3,743	\$109	3.00%
Skills Center/SPED Texts	18 58	584 23	2	240000	\$2,312	\$1,915	\$1,972	257	3.00%
Total:					\$163,712	\$187,673	\$193,303	\$5,630	3.00%
Offset:				V					
Net Total:					6462 749	\$187.673	\$193,303	\$5.630	3.00%

Sudbury Public Schools						-			
FY2014 Budget Expense	Acc	Account Number	Arm.	Jer	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	5 Change Over FY13	% Change Over 2013
C/I/T Expenses									
Contracted Services	21 501	32	10	230000	\$1,000	80	80	20	
A.V. Materials & Supplies	21 505	21	3	260000	\$80	20	20	20	
Library Supplies	21 544	21	00	250000	\$0	\$0	80	\$0	
Computer Software	21 560	21	3	250000	\$106,155	\$28,971	\$29,840	\$869	3.00%
Conferences and Mileage	13	35	3	250000	\$20,344	\$5,039	\$5,190	\$151	3.00%
Professional Development	21 573	43	1	235000	\$42,298	\$25,000	\$25,750	\$750	3.00%
Curriculum Program	21 610	21	3	250000	\$130,452	\$48,937	\$50,405	\$1,468	3.00%
Book Replacement/Magazines	21 610	24	3	250000	0\$	\$1,008	\$1,038	\$30	3.00%
Consultation/Guidance	21 530		·	270000	\$5,828	\$4,788	\$4,932	5144	3.00%
New Equipment	21 610	27	3 -	731000	\$154,924	\$272,242	\$280,409	\$8,167	3.00%
Equipment Repair			3	250000	\$13,970	\$5,039	\$5,190	\$151	3.00%
Rebinding	21 610		3	250000	So	20	20	20	
Membership	21 610		3	250000	\$5,477	\$1,512	\$1,557	\$45	3.00%
Programs Outside District	21 610	40	3	900000	80	\$440	\$453	\$13	3.00%
English as a Second Language Tutor	21 522	32	3	230000	\$57	20	80	20	
Nursing Supplies & Inservice		21	3	320000	\$6,305	\$8,063	\$8,305	\$242	3.00%
Physician Contracted Services	21 532	32	3	320000	20	\$1,008	\$1,038	\$30	3.00%
Pupil Personnel Supplies		51	2 -	230000	80	\$4,787	\$4,931	\$144	3.00%
Standardized Testing		33	- 2	230000	80	0\$	80	80	
Rehabilitation Act 504	21 530	43	-	230000	\$1,302	\$5,039	\$5,190	\$151	3.00%
Total:					\$488,192	\$411,873	\$424,229	\$12,356	3.00%
Offset:									
Net Total:					\$488,192	\$411,873	\$424,229	\$12,356	3.00%
SPED/ Pupil Services Expenses									
SPED Office Supplies	22 584	21	2	230000	\$7,879	\$6,000	\$6,000	\$0	0.00%
Home Tutoring	22 534	32	2	230000	\$81,393	\$245,527	\$252,893	\$7,366	3.00%
Hearing & Auditory	22 590	32	- 4	230000	\$1,155	\$9,065	\$9,337	\$272	3.00%
Extended Year Services	22 595	35	2 -	900000	\$70,221	\$25,000	\$25,750	\$750	3.00%
OT Contracted Services	22 564	35	2	230000	\$176,064	\$205,526	\$211,692	\$6,166	3.00%
Physical Therapy Services	22 571	35	2	230000	\$91,426	\$136,406	\$140,498	\$4,092	3.00%
SPED Texts		33	5	240000	\$0	20	20	20	
SPED Supplies		39	2 -	230000	\$21,059	\$20,000	\$20,000	20	0.00%
Medicaid Processing Fees	22 584	43	2	320000	\$1,200	\$1,500	\$1,500	20	%00.0
Consultant Services	22 590	32	- 2	230000	\$280,136	\$295,319	\$304,179	\$8,860	3.00%
SPED Out of District	22 596	35	2 -	000006	\$1,783,730	\$2,331,759	\$2,494,982	\$163,223	7.00%
Equipment	22 603	27	2	531000	\$11,585	\$10,000	\$10,000	80	%00.0
SPED Transportation	22 603	32	2	330000	\$758,310	\$704,728	\$725,870	\$21,142	3.00%
Mileage	22 584	43	-	210000	\$3,500	\$3,000	\$3,000	20	%00.0
Staff Development		35	00	235000	\$2,286	\$5,000	\$5,000	20	%00.0
Vision Consultant	22 605	35	2 -	230000	\$15,000	\$15,000	\$15,000	20	%00.0
Total:					\$3,304,944	\$4,013,830	\$4,225,700	\$211,870	5.28%
Offset:						(\$800,000)	(\$800,000)		
					\$3.304.944	\$3,213,830	\$3,425,700	\$211.870	6.59%

FY2013 FY2014 \$ Change % Change Appropriated Budget Over FY13 Over 2013	\$0 \$1,007,203 \$1,037,419 \$30,216 3.00%	\$1,007,203 \$1,037,419 \$30,216 3.00% (\$450,000) (\$450,000)	2		\$85,943	542,020 51,241	\$2,268	\$5,190 \$151	\$77,857 \$2,268	\$36,333 \$1,058	\$30,236 \$31,143 \$907 3.00%		(\$60,440)	\$407,836 \$421,884 \$14,048 3.44%		\$10,300 \$10,300 \$0 0.00%	\$692,651	\$427,131 \$0	\$61,800	\$1,191,882 \$1,191,882 \$0 0.00%	\$1,191,882 \$1,191,882 \$0 0.00%	\$8,027,252 \$8,354,196 \$326,944 4.07%	1000 000 100
FY2012 Actual Ap	\$0 \$571,875	\$571,875	\$571,875		\$116,290	430,440	\$95,021	\$5,210	\$255,673	\$63,604	\$16,614	\$811,375		\$811,375		\$7,347	\$577,651	279,135	\$54,786	\$918,919	\$918,919	\$6,993,910	00
Account Number	20 503 32 4 - 330000 20 602 32 4 - 330000				515 21 4 -	23 515 32 4 - 411000	29 4	546 31 4 -	546 32 4 -	546	246					615	616		23 619 32 4 - 413000				
Sudbury Public Schools FY2014 Budget Expense	Health & Transportation Expenses Curlis Late Busses Regular Day Transportation	Total: Offset:	Net Total:	Plant Maintenance Expenses	Custodial Supplies	Kubbish Kemoval	Fourioment Repair & Maint	Maintenance Buildings/Mileage	Preventative Maint. & Repairs	Maintenance Agreements	Vehicle Repair & Maintenance	Total:	Offset:	Net Total:	Utilities Expenses	Water	Electricity	Heat - Oil and Gas	Telephone	Total:	Offset: Net Total:	Total:	0.66-14-

SUDBURY PUBLIC SCHOOL FY14 STAFFING - ROLL-UP

Bud 13	Act 13	Bud 14	
1.00	1.00	1.00	Superintendent
1.00	1.00	1.00	Assistant Superintendent
1.00	1.00		Director of Finance
1.00	1.00	1.00	Personnel Manager
1.00	1.00	1.00	Sped Director
0.00	1.00	1.00	Math Cur. Coordinator
0.00	1.00	1.00	ELA Cur. Coordinator
3.60	3.60	3.60	Support Staff
8.60	10.60	10,60	Total

Bud 13	Act 13	Bud 14	
4.00	4.00	4.00	Principals
2.50	2.50	2.50	Assistant Principals
3.40	3.40	3.40	Art Teachers
75.00	75.00	75.00	Classroom Teachers
5.32	5.40	5.40	Guidance/Social Work
12.10	12.10	12.10	Kindergarten Teachers
3.55	3.55	3.55	Librarians
4.92	4.92	4.92	Music Teachers
3.60	3.60	3.60	Physical Ed Teachers
4.00	4.00	4.00	Reading Specialists
2.00	2.00	2.00	Math Coaches
2.70	2.70	2.70	World Language
1.00	1.00	1.00	ELL Teacher
124.09	124.17	124.17	Total

Bud 13	Act 13	Bud 14	
8.00	8.00	8.00	Administrative Assistants
0.00	0.00	0.00	Lunchroom Aides
0.00	0.00	0.00	Genesis Aides
6.00	6.50	6.50	Kindergarten Aides
6.00	6.10	6.10	Classroom Assist
2.00	2.00	2.00	Library Assistants
5.60	5.67	5.67	Reading Tutors/Title I
0.00	0.00	0.00	Math Tutors
27.60	28.27	28.27	Total

Bud 13	Act 13	Bud 14
4.50	2,50	2.50 Curriculum Specialist
2.50	2.50	2.50 Tech Support Manager
1.00	1.00	1.00 Technician
1.00	1.00	1.00 Administrative Assistant
9.00	7.00	7.00 Total

Bud 13	Act 13	Bud 14	
5.50	5.50	5.50	Nurses
1.00	1.00	1.00	Food Service/Trans Coor
2.00	2.15	2.15	Crossing Guards
0.50	0.50		Van Drivers
9.00	9.15	9.15	Total

Bud 13	Act 13	Bud 14	
0.50	0.50	0.50	Shared Facilities Director
1.00	1.00	1.00	Maintenance Director
4.00	4.00	4.00	Curtis Middle School
2.00	2.00	2.00	Haynes Elementary
2.00	2.00	2.00	Nixon Elementary
3.00	3.00	3.00	Noyes Elementary
3.00	3.00	3.00	Loring Elementary
15.50	15.50	15.50	Total

Bud 13	Act 13	Bud 14	
1.00	1.00	1.00	Principal
3.00	3.00	3.00	Grade Administrator
2.00	1.34	1.34	Art Teachers
2.50	2.50	2.50	Computer Teachers
14.00	16.00	16.00	6th Grade Teachers
8.25	8.00	8.00	English Teachers
5.00	5.70	5.70	World Language Teachers
3.20	3.20	3.20	Guidance/Social Worker
1.66	1.70	1.70	Family/Consumer Studies
1.00	1.00	1.00	Technical Education
1.00	1.00	1.00	Librarian
8.25	8.00	8.00	Math Teachers/Title I
2.41	2.16	2,16	Music Teachers
2.55	2.30	2.30	Physical Ed. Teachers
1.50	1.50	1.50	Reading Teachers
8.25	8.00		Science Teachers
8,25	8.00	8.00	Social Studies Teachers
0.00	0.00	0.00	ELL Teacher
1.45	1.23	1.23	Wellness Educators
75,27	75.63	75.63	Total

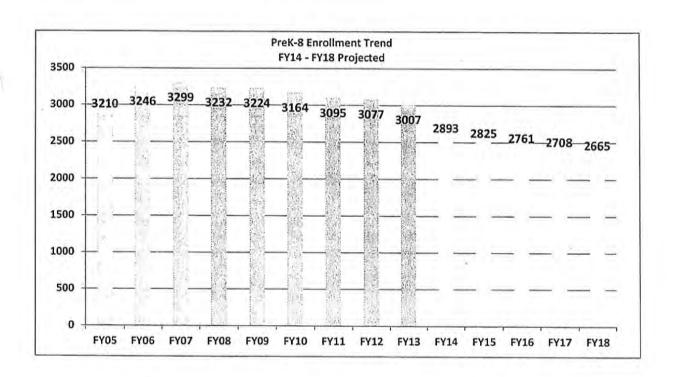
Bud 13	Act 13	Bud 14	And the second second second
2.60	2.60	2.60	Administrative Assistants
0.90	1.02	1.02	Title I Assistant
1.00	1.00	1.00	Guidance Assistant
1.00	1.00	1.00	Library Assistant
5.50	5.62	5.62	Total

Bud 13	Act 13	Bud 14	
1.00	1.00	1.00	Early Childhood Director
7.80	7.80	7.80	Psychologists/Chairperson
3.00	3.00	3.00	Pre-School Teachers
6.00	6.00	6.00	Loring SPED Teachers
1.50	2.00	2.00	Loring Speech Teachers
6.00	6.00	6.00	Noyes SPED Teachers
2.50	2.50	2.50	Noyes Speech Teachers
5.00	5.00	5.00	Nixon SPED Teachers
2.00	2.00	2.00	Nixon Speech Teachers
4.00	3.00	3.00	Haynes SPED Teachers
2.00	2.00	2.00	Haynes Speech Teachers
15.50	15.50	15.50	Curtis SPED Teachers
1.00	1.50	1.50	Curtis Speech Teachers
57.30	57.30	57.30	Total

Bud 13	Act 13	Bud 14	Annual Control of the
2.00	2.00	2.00	Secretary
0.40	0.27	0.27	Early Childhood Admin. Assist
5.75	6.00	6.00	Loring SPED Assistants
7.00	7.00	7.00	Noyes SPED Assistants
6.30	5.50	5.50	Pre-School Assistants
5.00	6.00	6.00	SpEd Tutors
5.00	7.50	7.50	Nixon SPED Assistants
4.00	6.00	6.00	Haynes SPED Assistants
5.00	7.00	7.00	Curtis SPED Assistants
40.45	47.27	47.27	

METCO Bud 13	Act 13	Bud 14	
0,40	0.40	0.40	Director
5.00	5.00	5,00	Bus Monitors/Acad. Advisors
5.40	5.40	5.40	Total

FY13 Bud Staff FY13 Act Staff FY14 Bud Staff 377.71 FTE 385,91 FTE 385.91 FTE



Sudbury Public Schools						Actual	Actual	Budgeted
FY14 Needs Budget	FY2012	FY2013	FY14	\$ Change	% Change	FY2012	FY2013	FY2014
	Actual	Budget	Needs Budget	Over FY13	Over FY13	Ⅱ	盟	HE
Summary - Salaries								
System Administration	765,845	1,006,869	1,033,485	26,616	2.64%	14.00	16.00	16.00
Elementary Instruction	9,347,144	10,279,669	10,813,347	533,678	5.19%	154.69	153.44	156.96
Middle School Instruction	5,168,246	5,620,652	5,795,427	174,775	3.11%	78.77	81.25	82.88
Curriculum, Library, Media	553,863	713,122	772,659	59,537	8.35%	9.00	7.00	7.00
PS/Special Education Instruction	4,483,207	5,602,290	5,936,636	334,346	5.97%	98.75	103.57	104.57
Health & Transportation	364,587	368,542	386,450	17,908	4.86%	9.00	9.15	9.15
Plant Maintenance	808,331	931,194	933,592	2,398	0.26%	15.00	15.50	15.50
Other	559,146	714,263	714,263	0	0.00%			
Total Salaries:	22,050,369	25,236,601	26,385,859	1,149,258	4.55%	379.21	385.91	392.06
Salary Offsets:		(1,444,931)	(1,470,668)					
Net Salaries:	22,050,369	23,791,670	24,915,191	1,123,521	4.72%	379.21	385.91	392.06
	FY2012	FY2013	FY14	\$ Change	% Change			
Summary - Expenses	Actual	Budget	Needs Budget	Over FY13	Over FY13			
System Administration	435,118	412,875	455,689	42,814	10.37%			
Elementary Instruction	299,772	333,640	343,649	10,009	3.00%			
Middle School Instruction	163,714	187,673	193,303	5,630	3.00%			
Curriculum, Library, Media	488,191	411,873	424,229	12,356	3.00%			
PS/Special Education Instruction	3,304,945	4,013,830	4,225,700	211,870	5.28%			
Health & Transportation	571,875	1,007,203	1,037,419	30,216	3.00%			
Utilities	918,919	1,191,882	1,191,882	0	%00.0			
Plant Maintenance	811,376	468,276	482,324	14,048	3.00%			
Total Expenses:	6,993,910	8,027,252	8,354,196	326,944	4.07%			
Expense Offsets:	ĺ	(1,330,440)	(1,330,440)					
Net Expenses:	6,993,910	6,696,812	7,023,756	326,944	4.88%			
Total Expense & Salary:	29,044,279	33,263,853	34,740,056	1,476,203	4.44%			
Less: Total Offsets	0	(2,775,371)	(2,801,108)					
Total Net Operating Budget: Benefits:	29,044,279 6,046,362	30,488,482 6,105,243	31,938,948 5,856,160	1,450,466 (249,083)	4.76%			
School Budget: 2.7% Increase for FY14:	35,090,641	36,593,725	37,795,108	1,201,383	3.28%			
		,	(213,352)					

Column C	FY2014 Budget Salary	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
20 501 17 5 - 120000	System Admin Salaries Administrators	10	541,865	554,516	562,269	7,753	1.40%
10 11 12 12 17 10 17 12 13 14 14 14 14 14 14 14	Support Staff	. 0	222,450	264,991	276,538	11,547	4.36%
T65,846 \$1,006,869 \$1,000,869 \$2,616 \$1,000 \$	School Committee Secretary METCO	0 5	0.00	175,620	182,926	7,306	4.16%
Signatures 6 501 11 5 - 220000	Total		765,845	\$1,006,869	1,033,485	26,616	2.64%
16 601 11 5 220000 209,204 215,480 219,380 9,290 16 1514 1 2,20000 72,421 77,597 20,298 9,298 16 1514 1 2,20000 1,70,489 1,51,709 1,66,182 49,472 16 1514 1 2,20000 1,70,489 1,51,709 1,66,182 49,472 16 1514 1 2,20000 1,70,489 1,51,709 1,66,182 49,472 17 18 1 2,20000 1,70,489 1,389 33,50 10 65,372 18 19 1 2,20000 1,349 1,349 1,389 33,50 10 65,372 19 10 1 2,20000 1,349 1,389 33,50 10 65,372 19 10 1 2,20000 1,387 1 2,387 1 2,387 1 2,398 19 10 10 10 10 10 10 10	Onser		\$765,845	\$831,249	\$846,034		
15 15 15 15 15 15 15 15	Peter Noyes Flamontary School Salaries						
16 502 13 1 - 2300000	Administrators	501 11 5 -	209,204	215,480	219,380	3,900	1.81%
hers 16 514 31 1 - 2300000 1 29,624 2 30,222 2 31,301 1,005 1,007 2 40,022 2 41,31 1 - 2300000 1 57,64 88 1 51,71 1,336 1 38,075 20,888 2 48,024 2 48,024 2 48,024 2 48,024 2 48,024 2 48,024 2 1 - 230000 1 57,64 88 1,327 1 1,036 1 32,000 1 57,64 88 1,327 1 1,036 1 32,000 1 57,64 88 1,327 1 1,036 1 32,000 1 57,64 88 1,327 1 1,036 1 32,000 1 57,64 88 1,327 1 1,036 1 32,000 1 1,037 1 1,037 1 1 1,000	Art Teachers	502 13 1 -	72,421	77,697	82,953	5,256	6.76%
10 10 10 10 10 10 10 10	ELL Teacher	514 13 1	29,629	30,232	31,307	CA0,1	3,3076
achers (6 530 13 9 - 270000 105,467 117,386 118,075 20,889 achers (6 541 13 1 - 220000 14,1324 269,588 350,010 66,572 achers (6 541 13 1 - 220000 14,1324 269,588 350,010 66,572 achers (6 541 13 1 - 220000 74,899 81,274 30,881 4,027 achers (6 51 13 1 - 220000 74,899 81,274 20,381 4,027 st (Reading Specie 16 575 13 1 - 220000 74,899 81,242 21,38,241 2938,782 alaries (6 51 17 5 - 220000 74,132 21,38,241 2938,782 200,511 by 54 18 3 - 220000 73,130 81,541 122,422 34,911 alaries (6 51 14 3 - 220000 74,132 110,011 113,822 81,941 by 54 18 3 - 220000 74,132 113,001 113,822 81,941 alaries (7 5 13 1 - 220000 74,132 113,001 113,822 81,941 by 65 18 18 18 18 18 18 18 18 18 18 18 18 18	World Language	524 13 1 -	61,727	63.771	68.634	4,863	7.63%
achers 16 541 13 1 - 230000 141 334 269 658 355,010 65,372 evelalist 16 544 13 2 - 250000 74,895 89,274 89,699 5,385 on 15 770 13 1 - 230000 74,895 89,277 89,699 5,385 on 15 770 13 1 - 230000 55,689 59,277 87,362 88 816 2,165 st (Reading Specie 16 575 13 1 - 230000 64,699 81,386 81,698 816 2,165 shers Salaries on 15 770 13 1 - 230000 64,699 68,764 112,482 34,911 fi 544 18 3 - 250000 14,390 113,001 13,822 88 816 52,313 bort Salaries ont Salaries ont Salaries ont Salaries st (Reading Specie 15 575 13 1 - 230000 64,724 81,001 13,822 88,866 52,313 litkorn ont Salaries ont Salaries to 501 17 5 - 220000 110,124 13,001 13,822 88,666 52,313 litkorn ont Salaries to 502 13 1 - 230000 65,721 68,724 162,642 to 502 13 1 - 230000 65,721 68,724 16,6244 selection Salaries to 502 13 1 - 230000 65,721 68,724 16,634 14,399 2,867 selection Salaries to 503 13 1 - 230000 65,721 68,724 16,634 14,399 selection Salaries to 504 13 1 - 230000 65,721 68,724 16,636 64,33 color on 12 501 11 5 - 230000 65,721 68,724 16,636 64,33 color on 12 501 13 1 - 230000 65,721 66,742 17,145 16,742 17,145 16,744 17,145 1	Guidance Counselors/Soc Worker	530 13 3 -	105,467	117,385	138,075	20,689	17.62%
Second column Second colum	Kindergarten Teachers	541 13 1 -	141,334	269,638	335,010	65,372	24.24%
til 6 663 13 1 - 230000	Library Media Specialist	544 13 3 -	81,621	88,274	93,669	5,395	6.11%
cation 16 570 13 1 - 230000 55,659 28,769 64,195 64,195 35,477 13 1 - 230000 55,659 28,769 64,195 35,478 35,477 41,105 22,136,251 2,936,782 20,511 antist (Reading Specie 16 575 13 1 - 230000 64,125 32,136,251 2,936,782 20,511 antist (Reading Specie 16 575 14 2 - 230000 64,130 13,001 13,822 34,11 antist (Reading Specie 16 575 14 3 - 230000 76,1459 77,322 28,968 52,313 antist (Reading Specie 16 575 14 2 - 230000 76,1430 13,001 13,822 28,968 52,313 antist (Reading Specie 17 5 5 10 1 2 50000 14,130 11,174,131 1,127,191 12,174,191 12,	Music Teachers	563 13 1 -	74,896	81,338	85,611	4,273	5.25%
islist (Reading Specia 16 575 13 1 - 290000 84,126 84,126 84,126 84,126 84,136 84,145	Physical Education	570 13 1 -	55,859	59,927	63,981	4,054	6.76%
17 5 - 220000 64,669 89,344 85,316 15,412 14 3 - 230000 73,130 87,541 12,452 34,911 14 3 - 230000 14,330 13,001 13,832 31,911 14 3 - 230000 45,122 46,906 46,065 1,159 14 3 - 230000 14,330 13,001 13,832 831 14 3 - 230000 45,122 46,906 46,065 1,159 15 - 220000 197,251 \$247,362 289,665 52,313 13 1 - 230000 66,721 68,724 17,72 100,639 2,836 13 1 - 230000 1,18,700 1,17,1513 1,237,916 66,403 1,772 13 1 - 230000 1,18,700 1,17,1513 1,237,916 66,403 1,541 13 1 - 230000 1,18,700 1,17,1513 1,237,916 66,403 1,541 13 1 - 230000 96,797 16,784 100,839 2,867 1,541 13 1 - 230000 96,797 16,784 10,776 6,340 1,439 <td>Math Coach</td> <td></td> <td>90</td> <td>28,768</td> <td>64,195</td> <td>35,421</td> <td>7.50%</td>	Math Coach		90	28,768	64,195	35,421	7.50%
laries 12 501 17 5 - 220000 64,669 69,904 87,541 122,452 34,911 16 516 14 3 - 230000 73,130 87,541 122,452 34,911 15 544 18 3 - 230000 14,330 13,001 13,332 831 14592 15 514 3 - 230000 14,330 13,001 13,320 685 52,313 15 515 14 3 - 230000 14,1324 13,001 13,320 6,427 116,263 1,159 12 502 13 1 - 230000 110,124 113,427 116,263 2,836 17,78 12 564 13 1 - 230000 1,188,700 1,171,513 1,273,916 66,403 12 544 13 1 - 230000 1,188,700 1,171,513 1,273,916 66,403 12 544 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 99,710 95,421 101,776 6,355 12 50 13 1 - 230000 65,738 72,328 83,488 11,159 12 500 17 5 - 220000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,328 83,488 11,159 12 544 18 3 - 230000 65,738 72,18,768 72,18,768 72,177 76,173 77 76,173 76,173 76,173 77 76,173	Literacy Specialist (Reading Special Sub-total: Teachers Salaries	2	2,492,772	\$2,736,251	2,936,762	200,511	7.33%
laries 15 516 14 3 - 230000 73,130 87,541 122,452 34,911 16 546 18 3 - 250000 14,330 13,001 13,332 831 14332 15,001 14,330 14,340 13,001 13,332 831 14,330 15,5 14 3 - 230000 14,325 32,955,603 3,206,427 1,159 12 502 13 1 - 230000 110,124 113,427 116,263 2,836 17,18 12 502 13 1 - 230000 110,124 113,427 116,263 2,836 12,513 1 - 230000 11,38,700 1,171,513 1,237,916 66,403 12 56,403 12 56 13 1 - 230000 13,8,700 1,171,513 1,237,916 66,403 12 56,413 3 - 250000 13,8,700 1,171,513 1,237,916 66,403 12 564 13 1 - 230000 96,797 156,784 156,784 156,789 5,940 11,396 12 564 13 3 - 250000 96,797 156,784 156,789 5,940 11,159 12 570 13 1 - 230000 96,797 156,784 156,789 5,940 11,159 12 570 13 1 - 230000 96,797 156,784 156,789 5,940 11,159 12 570 13 1 - 230000 96,797 156,784 156,789 5,940 11,159 12 570 13 1 - 230000 96,797 156,784 156,789 16,513 1 - 230000 96,797 156,784 156,789 16,513 1 - 230000 96,797 156,784 156,789 16,513 1 - 230000 96,797 156,784 156,789 16,513 1 - 230000 96,797 156,784 156,789 16,513 1 - 230000 16,792 14,992 16,513 1 - 230000 17,992 16,992	Admin Assistants	501 17 5 -	64,669	69,904	85,316	15,412	22.05%
16 544 18 3 - 250000	School Aide	14 3 -	73,130	87,541	122,452	34,911	39.68%
16 575 14 3 - 230000	Librarian Aides	18 3 -	14,330	13,001	13,832	831	6.39%
laries 197,251 \$217,352 \$295,633 3,206,427 \$2,690,023 \$2,955,603 3,206,427 \$2,690,023 \$2,955,603 3,206,427 \$2,690,023 \$2,955,603 3,206,427 \$2,690,023 \$2,816,911 \$3,009,583 \$2,836 \$12 502 13 1 - 230000 110,124 1171,513 1,237,916 64,403 \$2,867 \$12 554 13 1 - 230000 59,512 57,772 100,639 2,867 \$2,867 \$12 541 13 1 - 230000 94,512 97,772 100,639 2,867 \$12 541 13 1 - 230000 94,512 97,772 100,639 2,867 \$12 541 13 1 - 230000 94,512 97,772 100,639 2,867 \$12 541 13 1 - 230000 95,732 101,776 6,355 12 570 13 1 - 230000 95,893 81,691 63,232 1,541 \$2,402 \$1,541 \$1 - 230000 55,893 81,691 63,232 1,541 \$2,402 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,541 \$1,159 \$1,150 \$1,1	Reading Tutor	14 3 -	45,122	46,906	48,085	1,159	2.41%
aries 12 501 11 5 - 220000 110,124 113,427 116,263 2,836 17,718 12 552 13 1 - 230000 66,721 68,724 150,442 170,442 1,718 12 552 13 1 - 230000 1,138,700 1,171,513 1,237,916 66,403 12 554 13 1 - 230000 55,927 57,84 150,789 2,867 12 554 13 1 - 230000 55,927 57,84 150,789 2,867 12 554 13 1 - 230000 55,472 59,515 63,541 60,839 2,867 12 554 13 1 - 230000 55,472 59,515 63,541 101,776 6,355 12 554 13 1 - 230000 55,472 59,515 63,541 101,776 6,355 12 57 13 1 - 230000 55,472 59,515 63,541 101,776 6,355 12 57 13 1 - 230000 55,472 59,515 63,541 11,59 12 570 13 1 - 230000 55,472 59,515 63,541 11,159 12 570 13 1 - 230000 55,472 52,002,851 2,070,993 68,142 11,159 12 570 14 7 5 - 220000 57,939 65,550 67,002 -28,548 12 575 14 3 - 230000 57,939 65,550 67,002 -28,548 12 575 14 3 - 230000 77,939 72,322 83,488 11,159 12 575 14 3 - 230000 72,117 73,009 72,002,851 71,332 85,541 71,550 72,000 72,002,955 72,137,135 72,132 72	Sub-total: Support Salaries		197,251	\$217,352	269,665	52,313	24.07%
12 501 11 5 - 220000	Grand Total: Salaries		2,690,023	\$2,953,603	3,206,427		
Nixon chool Salaries 12 501 11 5 - 220000	Offset:	,		(\$136,692)	(196,844)		
Chool Salaries chool Salaries chool Salaries chool Salaries 12 502 13 1 - 230000	Net Budget:		\$2,690,023	\$2,816,911	3,009,583		
chool Salaries 12 501 11 5 - 220000 110,124 113,427 116,263 2,836 achers 12 502 13 1 - 230000 65,721 68,724 10,422 12 502 13 1 - 230000 1,138,700 1,171,513 1,237,916 66,403 achers 12 516 13 1 - 230000 1,138,700 1,171,513 1,237,916 66,403 achers 12 516 13 1 - 230000 55,927 100,639 2,867 achers 12 544 13 3 - 220000 96,797 156,784 166,789 5 Specialist 12 544 13 3 - 250000 90,710 95,421 101,776 6,355 ation 12 570 13 1 - 230000 90,710 95,421 101,776 6,355 altion 12 570 13 1 - 230000 90,710 95,421 101,776 6,355 altion 12 570 13 1 - 230000 83,586 91,631 66,643 - 24,988 achers Salaries attents Salaries 12 501 17 5 - 220000 65,736 72,329 83,488 11,159 attents Salaries 12 544 18 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 544 18 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 551 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 551 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 551 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 551 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 551 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 551 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 571 13 - 230000 14,722 14,957 15,332 375 attents Salaries 12 571 13 - 230000 14,722 14,957 15,332 375 attents Salaries 12 571 13 - 230000 14,722 14,957 15,332 375 attents Salaries 12 571 13 - 230000 14,722 14,957 15,332 375 attents Salaries 12 572 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 573 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 573 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 12 573 14 3 - 230000 14,722 15,917 15,900 attents Salaries 12 573 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 13 573 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 14 575 14 3 - 230000 14,722 14,957 15,332 375 attents Salaries 15 501 17 5 - 220000 14,722 14,957 15,332 375 attents Salaries 17 571 14,957 17 199,777 170 attents Salaries 17 571 14,957 17 199,77	General John Nivon						
achers 12 501 11 5 - 220000 110,124 113,427 116,263 2,836 achers 12 502 13 1 - 230000 66,721 68,724 70,442 1,718 achers 12 502 13 1 - 230000 1,38,700 1,11,1513 1,237,916 66,403 achers 12 524 13 1 - 230000 94,512 97,772 100,039 2,867 eachers 12 541 13 1 - 230000 96,797 156,784 156,789 5 5,044 1,439 achers 52 12 541 13 1 - 230000 90,710 95,421 101,776 6,355 athor 12 570 13 1 - 230000 90,710 95,421 101,776 6,355 athor 12 570 13 1 - 230000 90,710 95,421 101,776 6,355 athor 12 570 13 1 - 230000 90,740 83,585 91,631 66,643 - 24,988 achers Salaries 12 575 13 1 - 230000 83,585 91,631 66,643 - 24,988 achers Salaries 12 575 13 1 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,329 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,736 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,736 83,488 111,159 achers Salaries 12 575 14 3 - 230000 65,736 72,736 83,488 11,159 achers Salaries 12 575 14 3 - 230000 65,736 72,736 83,488 11,159 achers Salaries 14,536 72,737,710 72,737,710 72,737,710 72,737,	Elementary School Salaries						
achers 12 502 13 1 - 230000 66,721 66,724 70,442 1,718 achers 12 516 13 1 - 230000 1,138,700 1,174,513 1,237,916 66,403 gg 12 514 13 1 - 230000 94,512 97,772 100,639 2,867 Lacchers 12 530 13 3 - 250000 96,797 166,784 166,789 5 Specialist 12 544 13 3 - 250000 96,797 166,784 166,789 5 Specialist 12 544 13 1 - 230000 96,797 166,784 166,789 5 alion 12 570 13 1 - 230000 90,710 95,421 101,776 6,355 alion 12 570 13 1 - 230000 90,710 95,421 101,776 6,355 ants 12 563 13 1 - 230000 90,710 95,421 101,776 6,355 ants 12 501 17 5 - 220000 65,736 72,329 83,488 11,159 ants 12 501 17 5 - 220000 65,736 72,329 83,488 11,159 ants 12 516 14 3 - 230000 65,736 72,329 83,488 11,159 ants 12 516 14 3 - 230000 14,722 14,957 15,332 375 ss 12 544 18 3 - 230000 14,722 14,957 15,332 814 Apport Salaries 12 575 14 3 - 230000 (5,736 52,18,768 2,270,710 Salaries 12 575 14 3 - 230000 (6,736 52,18,768 2,270,710 Salaries 12 516 14 3 - 230000 (6,736 52,18,768 2,270,710 Salaries 12 516 14 3 - 230000 (6,736 52,18,768 2,270,710	Adminstrators	501 11 5 -	110,124	113,427	116,263	2,836	2.50%
eachers 12 516 13 1 - 230000 1,138,700 1,171,513 1,237,910 10,0443 age	Art Teachers	13 1 -	66,721	68,724	70,442	81,78	2.50%
age 12 324 13 1 - 20000	Classroom Teachers	13.1	1,138,700	578,777,1	50,044	1 430	2.50%
Teachers 12 544 13 1 - 230000 86,797 156,784 156,789 5 5 6 5 6 6 5 6 6 5 6 7 8 4 15 6 5 6 7 8 4 15 6 5 6 7 8 4 15 6 6 5 6 7 8 6 1 5 6 1 101,776 6 5 3 5 5 6 1 1 2 5 6 0 10 1 1 2 5 6 1 1 1 2 5 6 0 1 1 1 2 5 6 1 1 1 2 5 6 1 1 1 2 5 6 1 1 1 2 5 6 1 1 1 2 5 6 1 1 1 1 2 5 6 1 1 1 1 2 5 6 1 1 1 1 2 5 6 1 1 1 1 2 5 6 1 1 1 1 2 5 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Wond Language	530 13 3 -	94 512	97.772	100,639	2,867	2.93%
specialist 12 544 13 3 - 250000 55,473 59,515 63,541 4,026 ers	Kindenarden Teachers	541 13 1 -	96,797	156,784	156,789	ıc.	0.00%
ers 12 563 13 1 - 230000 90,710 95,421 101,776 6,355 cation 12 570 13 1 - 230000 59,893 61,891 63,222 1,541 62,400 34,708 6,322 1,541 62,400 34,708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,34708 6,3470 6,34708 6,34708 68,442 ants 12 501 17 5 - 220000 65,736 72,329 83,488 11,159 68 17 5 12 516 14 3 - 230000 57,939 95,550 67,002 -28,548 68 17 5 5 14 3 - 230000 14,722 14,957 15,332 37,590 67,002 14,722 14,957 15,332 37,590 67,002 14,722 14,957 15,332 87,590 67,002 14,722 14,957 15,332 87,590 67,002 14,722 14,957 15,300 67,939 67,002 14,957 15,200 67,939 67,939 67,002 14,957 15,200 67,939 67,939 67,002 14,957 15,200 67,939 67,939 67,002 14,957 15,200 67,939 67,002 14,957 15,200 67,939 67,939 67,002 14,957 15,200 67,939 67,002 14,957 15,200 67,939 67,939 67,002 14,957 15,300 67,939 67,939 67,002 14,957 15,300 67,939 67,9	Library Media Specialist	544 13 3 -	55,473	59,515	63,541	4,026	6.76%
cation 12 570 13 1 - 230000 59,893 61,691 63,232 1,541 0 28,786 34,708 5,940 28,786 34,708 5,940 28,786 34,708 24,988 eachers Salaries 12 575 13 1 - 230000 65,736 72,329 83,488 11,159 ants 12 501 17 5 - 220000 65,736 72,329 83,488 11,159 se 12 544 18 3 - 230000 14,722 14,957 15,332 375 sins 12 555 14 3 - 230000 32,117 33,081 33,895 814 iupport Salaries 2,022,956 \$2,218,768 2,270,710 2,022,956 \$2,218,768 2,270,710 (\$131,529 (\$131,529) (\$11,736)	Music Teachers	563 13 1 -	90,710	95,421	101,776	6,355	6.66%
0 28,768 34,708 5,940 Jailst (Reading Specia 12 575 13 1 - 230000 83,885 91,631 86,643 -24,988 eachers Salaries 12 50 17 5 - 220000 65,736 72,329 83,488 11,159 Tille I Tutor 12 516 14 3 - 230000 57,939 86,550 67,002 -28,548 Tille I Tutor 12 54 18 3 - 250000 14,722 14,957 15,332 375 Tille I Tutor 12 575 14 3 - 230000 32,117 33,081 33,995 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 12 575 14 3 - 230000 14,722 14,957 15,332 814 Tille I Tutor 14,957 15,332 81,958 Tille I Tutor 15,541 81 81 81,159	Physical Education	570 13 1 -	59,893	61,691	63,232	1,541	2.50%
13 1 - 230000 83,585 91,631 96,643 -24,988 17 5 - 220000 65,736 72,329 83,488 11,159 14 3 - 230000 57,839 96,550 67,002 -28,548 14 3 - 230000 14,722 14,957 15,332 875 14 3 - 230000 32,117 33,081 33,895 814 170,514 \$215,917 199,717 -16,200 2,022,956 \$2,218,768 2,270,710 (513,529)	Math Coach		0	28,768	34,708	5,940	20,65%
1,852,442 \$2,002,851 2,070,993 68,142 17 5 - 220000 65,736 72,329 83,488 11,159 14 3 - 230000 57,939 95,550 67,002 -28,548 14 3 - 230000 14,722 14,957 15,332 375 14 3 - 230000 32,17 33,081 33,895 814 2,022,956 \$2,218,768 2,270,710 2,022,956 \$2,218,768 (91,736)	Literacy Specialist (Reading Special	13.1	83,585	91,631	66,643	-24,988	-27.27%
12 501 17 5 - 220000 65,736 72,329 83,488 11,159 12 516 14 3 - 230000 57,939 96,550 67,002 -28,548 12 544 18 3 - 250000 14,722 14,957 15,932 375 12 575 14 3 - 230000 32,117 33,081 33,895 814 aries	Sub-total: Teachers Salaries		1,852,442	\$2,002,851	2,070,993	68,142	3.40%
12 516 14 3 - 230000 57,839 96,550 67,002 -28,548 12 544 18 3 - 250000 14,722 14,957 15,332 375 12 575 14 3 - 230000 32,117 33,081 33,895 814 aries 170,514 \$215,917 199,717 -16,200 2,022,956 \$2,218,768 2,270,710 (\$13,629) (\$1,736)	Admin Assistants	17 5 -	65,736	72,329	83,488	11,159	15.43%
12 544 18 3 - 250000 14,722 14,957 15,332 375 12 575 14 3 - 230000 32,117 33,081 33,895 814 laries 12 575 14 3 - 230000 2,117 32,15,917 -16,200 2,022,956 \$2,218,768 2,270,710 (\$131,629) (\$17,36)	School Alde/Title Tutor	14 3 -	57,939	95,550	67,002	-28,548	-29.88%
12 575 14 3 - 230000 32,117 33,081 33,895 014 laries 170,514 \$215,917 199,717 -16,200 2,022,956 \$2,218,768 2,270,710 (\$131,629) (\$1,735)	Librarian Aldes	18 3 -	14,722	14,957	15,332	375	2.51%
laries 170,514 \$215,917 199,717 -19,200 2,022,956 \$2,218,768 2,270,710 [5,131,629] [91,735]	Reading Tutors	14 3 -	32,117	33,081	33,895	814	2.46%
2,022,956 \$2,218,768 2,270,710 (\$131,629) (91,736)	Sub-total: Support Salaries		170,514	\$215,917	199,717	-16,200	-7.50%
(\$13,629)	Grand Total: Salaries		2,022,956	\$2,218,768	2,270,710		
007 100 00 000 00	Offset:		010 000 00	(\$131,629)	691,736)	113	

			FY12	FY13	+1.14	\$ Change	% Change	
Salary	Account Numbers	mpers	Actual	Appropriated	Budget	Over FY13	Over 2013	
Josiah Haynes								
Elementary school salaries	The state of the s			The state of	100000000000000000000000000000000000000			
Adminstrators	14 501 11 5	- 220000	142,393	146,665	150,332	3,667	2.50%	
Art Teachers	205	- 230000	53,500	57,398	61,280	3,882	6.76%	
ELL Teacher	14 514 13 1	- 230000	29,704	30,232	31,307	1,075	3.56%	
Classroom Teachers	14 516 13 1	- 230000	1,174,653	1,195,200	1,175,491	-19,709	-1.65%	
World Language	14 524 13 1	- 230000	40,437	51,269	55,179	3,910	7.63%	
Guidance Counselors/Soc Worker	14 530 13 3	- 270000	99,348	102,752	105,745	2,993	2.91%	
Kindergarben Teachers		- 230000	84 273	125.971	163 021	37,050	29 41%	
Ilbrary Modia Coorialist	244	250000	80 500	BLV 62	74 200	1 812	2 50%	
Library Media Specialist	603	220000	20,00	20000	74 099	3,408	A 079%	
Widely readiles		000000	10000	070'00	100.01	2000	697.9	
Physical Education	14 5/0 13 1	230000	108'95	39,043	47,324	2,081	0.7070	
Math Coach	ij	1000	Service Co.	78,788	43,202	14,434	50.17%	
Literacy Specialist (Reading Specia 14	1 14 575 13 1	- 230000	86,176	73,474	78,444	4,970	6.76%	
Sub-total: Teachers Salaries			1,859,988	\$1,892,376	2,052,547	171,00	3.0270	
Admin Accietante	14 501 17 E	220000	RO 707	83.128	93 700	10 572	12.72%	
Cohool Aido/Title I Tulbo	**	230000	R4 257	75 888	82 932	7.288	9 60%	
Section Aidea Line Lines	2 5	0000000	20,10	46.566	40 207	3 2 2 8	20 75%	
Librarian Albes	1	- 230000	10,102	19,999	12,321	0770	20107	
Reading Lutors	14 5/5 14 3	230000	3447	33,081	00,000	410	2.4076	
Sub-total: Support Salaries			189,608	\$207,430	222,854	15,424	7.44%	
Grand Total' Salarias			2 049 596	52 199 806	2 275 401			
Officet Court Court			and a size	1678 3961	177 9591			
Not Budget			62 nA9 596	C2 424 A40	CD 407 A42		Ì	
er punder.			2010101010	2000	101100			
Loring School								
Elementary School Salaries								
Adminstrators	11 501 11 5	- 220000	194,231	200,058	209,383	9,325	4.66%	
Art Teachers	11 502 13 1	- 230000	48,265	51,781	55,283	3,502	6.76%	
FII Teacher		230000	29.629	31.168	31,308	140	0.45%	
Classmom Teachers		230000	1 549 688	1 655 251	1,708,264	53.013	3.20%	
World Land Teacher	-8	- 230000	54 459	52 991	57.031	4.040	7.62%	
Guidance Counselors/Soc Worker	N.T.	270000	117 557	109.126	112.315	3.189	2.92%	
Suidance courseions/occupient	7	0000000	407 940	227 700	220 438	14 700	5 14%	
Ninoeiganen leachers		230000	200,00	55 704	000,000	7 460	7 070/	
Library Media Specialist		250000	52,825	197'00	05,10	4,408	0,70.7	
Music Teachers		- 230000	107,536	112,751	115,454	2,703	2.40%	
Physical Education	11 570 13 1	- 230000	72,421	77,697	82,953	5,256	6.76%	
Math Coach				28,768	72,688	43,920	152.67%	
Literacy Specialist (Reading Specie 11	575 13 1	- 230000	59,069	63,373	63,981	809	0.96%	
Sub-total: Teachers Salaries		į	2,393,590	\$2,667,474	2,809,348	141,874	5.32%	
Administrative Assistants	11 501 17 5	220000	81 665	84 040	93 799	9.759	11.61%	
School Aide/Title I	11 516 14 3	230000	64.763	109 902	109.836	34	0.03%	
Librarian Aidas	544	250000	12.434	13 001	13 832	831	6.39%	
Position Tulors	575	230000	32 117	93.081	33 895	814	2 46%	
Sub-total: Support Salaries	2		190,979	\$240,024	251,462	11,438	4.77%	
Grand Total: Salaries			2.584.569	\$2,907,498	3,060,810			
Offset:				(\$164,652)	(160,846)			
Net Budget:			\$2,584,569	\$2,742,846	\$2,899,964			

Suddury Public Schools FY2014 Budget Salary	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013	
Ephraim Curtis							
Middle School Salaries Administrators	18 501 11 5 - 220000	391.628	392.843	413,636	20,793	5.29%	
Art Teachers	502 13 1 -	115.813	124.251	103,680	-20,571	-16.56%	
Computer Teachers	513 13 1 -	157,873	166,913	176,555	9,642	5.78%	
Classroom Teachers	13.1 -	814,171	988'068	1,005,299	114,413	12.84%	
Language Arts Teachers	18 521 13 1 - 230000	641,287	702,028	621,626	-80,402	-11.45%	
World Languages	18 524 13 1 - 230000	328,765	352,714	409,333	56,619	16.05%	
Guidance Counselors/Soc Worker	18 530 13 3 - 270000	189,587	203,334	216,938	13,604	6.69%	
Consumer & Family Study	18 533 13 1 - 230000	142,842	147,126	154,561	7,435	5.05%	
Technical Education	18 540 13 1 - 230000	88,962	91,631	93,922	2,291	2.50%	
Library Media Specialist	18 544 13 3 - 250000	73,328	78,669	83,992	5,323	6.77%	
Math Teachers	18 555 13 1 - 230000	477,171	536,666	482,429	-54,237	-10.11%	
Music Teachers	18 563 13 1 - 230000	141,686	143,688	152,583	8,895	6.19%	
Physical Ed Teachers	18 570 13 1 - 230000	181,711	193,504	180,076	-13,428	-6.94%	
Health Educator	18 531 13 1 - 230000	84,458	899'98	93,435	6,767	7.81%	
3	18 514 13 1 - 230000	0	0	58,973	0		
Literacy Spec (Reading Specialist)	18 575 13 1 - 230000	102,007	114,911	122,138	7,227	6.29%	
	18 582 13 1 - 230000	542,621	604,607	610,885	6,278	1.04%	
	18 583 13 1 - 230000	528,729	592,021	597,259	5,238	0.88%	
Sub-total: Teachers Salaries		5,002,639	\$5,422,460	5,577,320	154,860	2.86%	
Admin Assistants	18 501 17 5 220000	99,817	103,071	117,327	14,256	13,83%	
Guidance Assistant	18 530 17 3 - 270000	36,397	37,333	38,432	1,099	2.94%	
Library/Media Paraprofessional (Lib	18 544 18 3 -	29,043	29,914	30,664	750	2.51%	
Reading Tutor	18 575 14 3 - 230000	351	0	0			
Title	p	0	27,872	31,684			
Sub-total: Support Salaries		165,608	\$198,190	\$218,107	19,917	10.05%	
Grand Total: Salaries Offset:		5,168,247	\$5,620,650	5,795,427			
Not Budget		\$5.168.247	\$5.592.778	\$5.763.743			

	21 514 11 3 - 21 514 17 1 - 21 514 19 3 -					
21 514 11 3 - 230000 192,831 141,866 145,515 21 514 17 1 - 230000 32,199 440,954 470,785 21 514 13 3 - 230000 2,340 25,500 25,500 21 514 13 3 - 230000 2,340 25,500 25,500 21 514 13 3 - 230000 5,642 713,122 7772,659 21 514 13 3 - 230000 2,76,256 296,310 16,300 12 51 13 2 - 230000 2,76,256 296,310 316,353 12 51 13 2 - 230000 2,76,256 296,310 316,353 13 12 51 13 2 - 230000 1,76,210 17,407 185,313 14 584 13 2 - 230000 2,76,256 296,310 316,355 15 11 584 13 2 - 230000 2,76,256 296,310 185,719 15 11 584 13 2 - 230000 2,76,256 296,310 316,355 16 591 13 2 - 230000 2,76,256 296,310 316,355 17 11 584 13 2 - 230000 2,76,256 296,310 130,624 18 584 13 2 - 230000 2,76,256 296,310 130,624 11 584 13 2 - 230000 2,76,271 2,13,922 2,22,451 11 584 13 2 - 230000 2,76,971 2,13,922 2,22,451 11 584 13 2 - 230000 2,76,971 2,13,922 2,22,451 11 584 14 2 - 230000 5,6,484 641,074 463,118 11 584 12 2 - 230000 5,6,484 641,074 463,118 11 584 14 2 - 230000 5,7,971 113,456 173,534 11 584 14 2 - 230000 1,15,686 159,592 167,412 11 584 14 2 - 230000 1,15,111 113,456 173,394 11 584 14 2 - 230000 1,15,111 113,456 173,394 11 584 14 2 - 230000 1,15,111 113,475 113,592 22 584 14 2 - 230000 1,15,111 113,475 113,593 11 584 14 2 - 230000 1,15,111 113,475 113,593 11 584 14 2 - 230000 1,15,111 113,475 113,593 11 584 14 2 - 230000 1,15,111 113,475 113,593 11 584 14 2 - 230000 1,15,111 113,475 113,593 22 584 14 2 - 230000 1,15,111 113,475 113,593 22 584 14 2 - 230000 1,15,111 113,475 113,593 22 584 14 2 - 230000 1,15,111 113,475 113,593 22 584 14 2 - 230000 1,15,111 113,475 113,593 22 584 17 1 - 230000 7,7,784 113,475 113,593 22 584 17 1 - 230000 7,7,784 113,475 113,593 22 584 17 1 - 230000 7,7,787 112,593 22 584 17 1 - 230000 7,7,787 112,593 22 584 17 1 - 230000 7,7,787 112,593 22 584 17 1 - 230000 7,7,787 112,593 22 584 17 1 - 230000 7,7,787 112,593 22 584 17 1 - 230000 7,7,787 112,593 23 584 17 1 - 230000 7,7,787 112,593 24 584 18 584 18 5 - 230000 7,7,787 112,593 25 584 17 1 - 230000 7,7,787 112,593 25 584 17 1	21 514 11 3 - 21 514 17 1 - 21 514 19 3 -					
1	21 514 17 1 - 21 514 19 3 -		141,966	145,515	3,549	2.50%
1 21 51 41 42 3 230000 322,199 440,994 440,785	21 514 19 3 -		89,402	90,559	1,157	1,28%
1 21 573 13 235000 2340 0 25,000 21 565 19 1 - 230000 5,642 15,300 15,300 21 566 19 1 - 230000 2,642 15,300 15,300 15,300 21 566 19 1 - 230000 2,642 2,5430 15,300 15,300 31 32 2,23000 276,266 296,310 316,353 31 32 2,23000 276,266 291,348 224,249 32 45 41 2 - 230000 27,97 188,375 188,779 32 45 41 2 - 230000 27,97 213,922 222,451 33 41 584 13 2 - 230000 25,869 291,348 241,480 34 34 32 2,230000 26,869 291,348 241,480 35 35 32 2,230000 25,869 291,348 241,480 35 35 32 2,230000 26,869 291,348 2127,335 35 41 584 13 2 - 230000 25,869 291,378 2127,335 35 41 584 13 2 - 230000 25,869 291,386 109,578 35 41 52 230000 26,869 291,386 147,610 35 41 52 230000 165,986 159,982 167,412 35 41 52 230000 165,986 159,982 167,412 35 41 42 2 230000 165,986 159,982 167,412 35 41 42 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 156,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 36 41 2 230000 165,986 147,670 147,414 37 41 2 230000 165,986 147,670 147,414 38 41 2 230000 143,41 113,4175 189,035 38 41 2 230000 143,41 113,4175 189,036 39 41 41 41 41 41 41 41 4		65	440,954	4/0,/85	28,831	0.11%
1 21 514 13 3 - 230000 2,150 25,500 17,112 17,407 165,313 16,513 12 - 230000 136,207 158,375 168,779 168,873 168,873 168,779 168,873 168,779 168,873 168,773 177,773	21 573 13 3 -		0	25,000	25,000	
1566 19 1 - 230000 56,42 15,300 17,215 177,407 15,313 12,513 12 - 230000 171,215 177,407 155,313 145,313 145,313 12 - 230000 136,207 158,375 168,779 168,779 168,779 168,779 168,779 168,779 168,779 169,875 168,779 16,513 17,417 17,417 17,417 17,418 17,417 17,418 17,418 17,417 17,417 17,417 17,417 17,417 17,417 17,418 17,417 17,417 17,417 17,417 17,417 17,418 17,417 17,417 17,418 17,417 18,417	21 514 13 3 -		25,500	25,500	0	0.00%
S553,862 S713,122 T72,659	21 566 19 1 -		15,300	15,300	0	0.00%
## 12 584 13 2 - 230000	aries	553,862	\$713,122	772,659	59,537	8.35%
12 684 13 2 - 230000			207 2724	and owner		
lists 12 584 13 2 - 230000 276,256 286,310 316,353 16,353 155,313 12 591 13 2 - 230000 171,215 177,407 185,313 185,313 145,811 3 2 - 230000 136,207 186,375 188,779 16 584 13 2 - 230000 278,089 291,348 234,249 18 591 13 2 - 230000 205,011 213,922 222,451 18 584 13 2 - 230000 205,011 213,922 222,451 18 584 13 2 - 230000 256,859 39,927 130,624 118 584 13 2 - 230000 554,84 89,937 130,624 109,875 15 584 13 2 - 230000 554,84 89,937 130,624 109,875 15 584 13 2 - 230000 554,84 89,937 109,875 109,875 11 581 12 - 230000 554,84 89,985 745,585 22 584 14 2 - 230000 88,306 70,461 70,461 70,461 70,461 11 584 14 2 - 230000 88,306 719,332 159,558 178,554 16 572 13 2 - 230000 110,528 157,513 205,565 145,514 2 - 230000 110,528 157,513 205,565 145,514 2 - 230000 110,528 177,978 172,999 157,199 22 584 14 2 - 230000 110,528 177,978 172,999 157,199 22 584 14 2 - 230000 110,528 177,978 172,999 157,199 22 584 14 2 - 230000 110,528 177,978 172,999 157,199 22 584 17 1 - 230000 77,978 172,999 157,199 22 584 17 1 - 230000 77,978 172,999 157,199 22 584 17 1 - 230000 554,40 89,736 536 536	11	\$553,862	5713,122	\$772,659		
12 584 13 2 - 230000	Salary					
12 591 13 2 - 230000	12 584 13 2 -		296,310	316,353	20,043	6.76%
sts 14 584 13 2 - 230000 278,089 291,348 234,249 168,779 16 584 13 2 - 230000 136,207 156,375 168,779 16 584 13 2 - 230000 309,364 410,831 411,480 411,480 11 584 13 2 - 230000 427,156 441,074 463,118 11 584 13 2 - 230000 77,971 99,937 130,624 130,624 18 584 13 2 - 230000 951,847 1,181,332 1,227,336 18 584 13 2 - 230000 55,859 59,927 86,893 16 584 13 2 - 230000 55,859 70,461 70,461 70,461 14 572 13 2 - 230000 55,859 70,461 70,461 14 572 13 2 - 230000 55,859 70,461 70,461 14 572 13 2 - 230000 55,859 18,506 70,461 70,461 14 572 13 2 - 230000 156,868 159,558 16 572 13 2 - 230000 156,868 159,558 16 572 13 2 - 230000 156,868 159,558 172,909 157,333,646 54,561,875 172,809 157,248 172,909 157,249 18 572 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,909 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 584 14 2 - 230000 156,195 172,509 154,348 18 5935,536 55,5035,5035,5035,5035,5035,5035,5035,5	12 591 13 2 -		177,407	185,313	2,906	4.46%
ists 14 591 13 2 - 230000 136,207 158,375 168,779 168,779 16 584 13 2 - 230000 209,364 410,831 411,480 11 584 13 2 - 230000 205,011 213,922 222,451 11 584 13 2 - 230000 427,156 441,074 463,118 11 584 13 2 - 230000 77,971 99,937 130,624 130,624 18 584 13 2 - 230000 951,847 1,181,332 1,227,336 18 591 13 2 - 230000 55,859 19,927 86,893 16 52 574 13 2 - 230000 55,859 19,927 86,893 16 572 13 2 - 230000 52,196 191,832 185,585 22 574 13 2 - 230000 52,196 191,832 185,58 16 572 13 2 - 230000 156,889 159 170,461 70,461 14 572 13 2 - 230000 156,889 159 187,585 18 52 584 14 2 - 230000 156,88 1596 165,875 172,999 177,999 16 572 14 2 - 230000 166,195 172,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,978 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,999 177,978 177,999 177,999 177,999 177,978 177,999 177,999 177,999 177,978 177,999 1	14 584 13 2		291.348	234 249	-57.099	-19.60%
16 584 13 2 - 230000 309,364 410,831 411,480 16 591 13 2 - 230000 205,011 213,922 222,451 11 584 13 2 - 230000 427,156 441,074 463,118 11 591 13 2 - 230000 77,971 99,937 130,624 13 5 - 230000 55,859 5927 86,893 130,624 16 591 13 2 - 230000 55,859 5927 86,893 16 572 13 2 - 230000 52,196 191,832 1627,356 16 572 13 2 - 230000 52,196 191,832 189,558 16 572 13 2 - 230000 52,196 191,832 189,558 16 572 13 2 - 230000 52,196 191,832 189,558 16 574 12 15 584 14 2 - 230000 52,196 191,832 189,558 16 574 12 15 584 14 2 - 230000 156,195 172,399 154,348 16 572 14 2 - 230000 156,195 172,399 154,348 16 572 14 2 - 230000 156,196 172,399 154,348 16 584 14 2 - 230000 71,978 172,399 154,348 16 572 14 2 - 230000 71,978 172,399 154,348 16 572 14 2 - 230000 71,978 172,399 154,348 16 572 14 2 - 230000 71,978 172,399 154,348 16 572 14 2 - 230000 71,978 172,399 154,348 16 572 14 2 - 230000 71,978 172,399 154,348 18 584 14 2 - 230000 76,764 134,175 169,035 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 76,764 134,175 189,536 55,502,289 55,936,636 57	14 591 13 2 -		158,375	168,779	10,404	6.57%
16 591 13 2 - 230000 205,011 213,922 222,451 11 584 13 2 - 230000 205,011 213,922 222,451 11 581 13 2 - 230000 77,971 99,937 130,624 13 2 - 230000 77,971 99,937 130,624 13 2 - 230000 55,859 1,181,332 1,227,336 18 591 13 2 - 230000 55,859 19,927 86,893 18 591 13 2 - 230000 55,859 19,927 86,893 18 5,885 13 2 - 230000 55,859 19,927 109,675 22 574 13 2 - 230000 88,506 70,461 70,461 14 572 13 2 - 230000 88,506 70,461 70,461 14 572 13 2 - 230000 156,886 159,895 167,412 12 584 14 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 156,886 159,952 167,413 178,534 14 5 - 230000 156,886 177,670 197,199 18 584 14 2 - 230000 156,95 172,909 154,348 15 572 14 2 - 230000 123,698 147,670 197,199 18 584 14 2 - 230000 76,764 134,175 169,035 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 81,758 35,602,88 54,374,761 \$\$			700	202 444	250	0 480
15 15 15 15 15 15 15 15	10 384 13 2 -		100'014	004114	000	2000
11 584 13 2 - 230000	16 591 13 2 -		213,922	222,451	8,529	3.89%
115 11 2 - 230000 77,971 99,937 130,624 118 584 13 2 - 230000 951,847 1,181,332 1,227,336 118 584 13 2 - 230000 55,859 59,927 86,893 118 584 13 2 - 230000 56,484 98,984 109,675 22 574 13 2 - 230000 524,346 643,896 745,585 22 584 14 2 - 230000 524,346 643,896 745,585 11 584 14 2 - 230000 52,196 191,832 189,558 11 584 14 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 156,886 159,952 167,412 14 572 13 2 - 230000 156,886 159,952 167,412 15 584 14 2 - 230000 110,528 187,513 205,265 16 572 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 172,909 154,348 16 584 14 2 - 230000 77,978 172,909 154,348 18 584 14 2 - 230000 77,978 172,909 154,348 18 584 14 2 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 54,562,289 55,935,636	11 584 13 2 -		441,074	463,118	22,044	5.00%
18 584 13 2 - 230000 951,847 1,181,332 1,227,336 16 581 13 2 - 230000 55,859 59,927 86,893 86,893 12 - 230000 56,484 98,984 109,675 22 574 13 2 - 280000 524,346 643,896 745,585 22 584 14 2 - 230000 524,346 643,896 70,461 70,461 70,461 14 572 13 2 - 230000 52,196 191,832 189,558 16 572 13 2 - 230000 52,196 191,832 189,558 16 584 14 2 - 230000 156,886 159,952 167,412 15 584 14 2 - 230000 110,528 187,513 205,265 14 57,44 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 77,978 172,909 154,348 16 572 14 2 - 230000 77,978 172,909 154,348 16 584 14 2 - 230000 77,978 172,909 154,348 18 584 14 2 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 54,562,289 55,935,636 536	11 591 13 2 -		99,937	130,624	30,687	30.71%
18 584 13 2 - 230000 951,847 1,181,332 1,227,336 18 584 13 2 - 230000 55,859 59,927 86,893 14 52 520 13 2 - 230000 56,484 96,984 109,675 22 574 13 2 - 280000 524,486 643,896 745,585 22 584 14 2 - 230000 524,486 643,896 745,585 22 584 14 2 - 230000 52,196 191,832 189,558 16 572 13 2 - 230000 52,196 191,832 189,558 16 572 13 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 156,886 159,952 167,412 14 584 14 2 - 230000 110,528 187,513 205,265 14 574 14 2 - 230000 110,528 187,513 205,265 16 584 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 77,978 172,909 154,348 16 584 14 2 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 53,440 99,734 98,280 53,335,636 53						
15 18 591 13 2 - 230000 55,859 59,927 86,893 16 22 524 13 2 - 230000 55,484 96,984 109,675 22 574 13 2 - 230000 524,346 643,896 745,585 22 584 14 2 - 230000 6,8,506 191,832 189,558 16 572 13 2 - 230000 52,196 191,832 189,558 11 584 14 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 113,411 113,456 178,534 16 584 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 71,978 172,909 154,348 16 584 14 2 - 230000 76,764 134,175 169,035 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 99,734 98,280 8872,700 \$1,268,673 \$5,374,761	18 584 13 2 -	O)	1,181,332	1,227,336	46,004	3.89%
12 52 520 13 2 - 230000 56,484 98,984 109,675 22 574 13 2 - 280000 564,346 643,896 745,586 72 584 14 2 - 230000 88,506 70,461 70,461 70,461 14 572 13 2 - 230000 52,196 191,832 189,558 165 72 13 2 - 230000 52,196 191,832 189,558 115 584 14 2 - 230000 156,886 159,952 167,412 12 584 14 2 - 230000 156,886 159,952 167,412 14 584 14 2 - 230000 110,528 187,513 205,265 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 71,978 172,909 154,348 16 584 14 2 - 230000 71,978 172,909 154,348 16 584 14 2 - 230000 71,978 172,909 154,348 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 76,764 134,175 169,035 22 584 18 5 - 230000 53,440 99,734 98,280 53,336,636 53,640 \$5,602,289 \$5,935,636 \$5,500,000 \$5,000,000	18 591 13 2 -		59,927	86,893	26,986	45.00%
12 574 13 2 - 280000 554,346 643,886 70,461	6 67 003 66		08 084	100 875	19744	13 11%
11 584 14 2 - 230000 88,506 70,461 70,461 10	25 350 13 5 -	u,	643 896	745.585	101.689	15.79%
llaries \$3,610,507 \$4,333,616 \$4,561,875 \$2 16 572 13 2 - 230000 52,196 191,832 189,558 22 11 584 14 2 - 230000 156,686 159,952 167,412 2 230000 113,411 113,456 178,534 16 572 14 2 - 230000 166,195 177,999 154,348 17 1 - 230000 123,698 147,670 191,799 16 572 14 2 - 230000 166,195 177,999 154,348 17 1 - 230000 123,698 147,670 191,799 18 584 14 2 - 230000 123,698 147,670 191,799 18 584 14 2 - 230000 123,698 147,670 191,799 18 584 17 1 - 230000 53,440 99,734 99,734 98,280 872,700 \$1,268,673 \$5,936,636 \$52	22 584 14 2 -		70.461	70.461	0	0.00%
Haries \$3,610,507 \$4,333,616 \$4,561,875 \$2 11 584 14 2 - 230000 156,686 159,952 167,412 12 584 14 2 - 230000 113,411 113,456 178,534 14 584 14 2 - 230000 113,411 113,456 178,534 16 584 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 171,978 177,909 154,348 18 584 14 2 - 230000 171,978 177,909 154,348 18 584 14 2 - 230000 123,698 147,670 197,199 22 584 17 1 - 230000 53,440 99,734 98,280 4,483,207 \$5,602,289 \$5,936,636 \$52	14 572 13 9 -		0	0	0	
laries \$3,610,507 \$4,333,616 \$4,561,875 \$2 11 584 14 2 - 230000 156,686 159,952 167,412 12 584 14 2 - 230000 110,528 187,513 205,285 14 584 14 2 - 230000 113,411 113,458 178,534 16 584 14 2 - 230000 166,196 253,264 204,688 16 572 14 2 - 230000 166,196 172,909 154,488 18 584 14 2 - 230000 123,698 147,670 197,199 22 584 19 5 - 230000 76,764 124,175 168,035 22 584 17 1 - 230000 53,440 99,734 98,280 4,483,207 \$5,602,289 \$5,936,636 \$52	16 572 13 2 -	52,19	191,832	189,558	-2,274	-1.19%
11 584 14 2 - 230000 156,686 159,952 167,412 12 584 14 2 - 230000 110,528 187,513 205,255 14 584 14 2 - 230000 113,411 113,456 178,534 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 77,978 172,909 154,348 16 584 14 2 - 230000 123,698 147,670 197,199 22 584 19 5 - 230000 76,764 114,775 169,035 22 584 17 1 - 230000 53,440 99,734 98,280 S872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$52	Profess. Salaries	\$3,610,507	\$4,333,616	\$4,561,875	228,259	5.27%
11 584 14 2 - 230000 110,528 113,532 107,412 15,534 14 5 - 230000 110,528 113,513 205,265 14 584 14 2 - 230000 113,411 113,634 178,534 16 584 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 77,978 177,909 154,3481 172,909 154,3481 18 584 14 2 - 230000 76,764 134,475 169,035 22 584 17 1 - 230000 53,440 99,734 98,280 147,61 18 17 1 - 230000 76,764 134,475 169,035 22 584 17 1 - 230000 53,440 81,268,673 \$1,374,761 \$22 584 17 1 - 230000 53,440 \$1,268,673 \$5,936,636 \$522			030 031	162 140	7 460	7688 7688
12 584 14 2 - 230000 110,528 187,513 249,553 14 584 14 2 - 230000 113,411 113,456 178,534 14 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 71,978 172,909 154,348 18 584 14 2 - 230000 76,764 147,757 199,035 22 584 17 1 - 230000 53,440 99,734 98,280 18 5872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$22	11 584 14 2 -		708'801	207.00	004/1	4.00%
s 14 584 14 2 - 230000 113,411 113,456 174,534 14 552 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 71,978 172,909 154,348 16 584 14 2 - 230000 76,764 147,670 197,199 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 19 5 - 230000 53,440 99,734 98,280 147,671 1 - 230000 53,440 81,268,673 51,374,761 82,256,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,356 \$52,356,356,	12 584 14 2 -		187,513	C02,CU2	701,11	0,4470
s 14 572 14 2 - 230000 166,195 253,264 204,688 16 584 14 2 - 230000 166,195 253,264 204,688 16 572 14 2 - 230000 123,698 147,670 197,199 22 584 18 5 - 230000 75,64 134,7670 197,199 22 584 18 5 - 230000 53,440 99,734 98,280 22 584 17 1 - 230000 53,440 99,734 98,280 4,483,207 \$5,602,289 \$5,936,636 \$2	14 584 14 2 -		113,456	1/8,534	970,60	57.30%
16 584 14 2 - 230000 166,195 253,284 244,688 16 572 14 2 - 230000 71,978 172,909 154,348 18 584 14 2 - 230000 123,698 147,670 197,199 22 584 17 1 - 230000 53,440 99,734 98,280 \$872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$2	14 572 14 2 -		0	0	-	1000
16 572 14 2 - 230000 71,978 172,909 144,348 18 18 584 14 2 - 230000 123,698 147,670 197,199 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 99,734 98,280 8872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$2	16 584 14 2 -		253,264	204,688	48,576	-19.18%
18 584 14 2 - 230000 123,698 147,670 197,199 22 584 19 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 99,734 98,280 [aries \$872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$2	16 572 14 2 -		172,909	154,348	-18,561	-10.73%
22 584 19 5 - 230000 76,764 134,175 169,035 22 584 17 1 - 230000 53,440 99,734 98,280 laries \$872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$22	18 584 14 2 -		147,670	197,199	48,529	33.54%
22 584 17 1 - 230000 53,440 99,734 98,280 laries \$872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636 \$22	22 584 19 5 -		134,175	169,035	34,860	25.98%
laries \$872,700 \$1,268,673 \$1,374,761 4,483,207 \$5,602,289 \$5,936,636	584 17 1 -		99,734	98,280	-1,454	-1.46%
4,483,207 \$5,602,289 \$5,936,636	Support Salaries	\$872,700	\$1,268,673	\$1,374,761		
	al: Salaries	4,483,207	\$5,602,289	\$5,936,636	\$228,259	5.27%
(\$655.070) (\$679,148)			(\$685,070)	(\$679,148)		

Health & Transportation Salary House for Charles Health & Transportation Salary Health & Tr	Sudbury Public Schools FY2014 Budget Salary	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013	
1 20 10 20 10 20 20 20	Health & Transportation Salary		000	707 73	21012	000	20110	
1	Mixed Nurse	1 0 0	54 762	56,405	57.815	1.410	2.50%	
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	Havnes Nirse	3 6	52.897	56,405	57.815	1,410	2.50%	
15 15 15 15 15 15 15 15	Noves Nirse	18 3	60.288	62,046	63,597	1,551	2.50%	
Sign Guarde 20 621 19 5 - 330000 34,571 40,978 47,970 6,992 1706 Du Van Diviers 20 622 19 4 - 330000 29,625 13,619 14,995 1,076 Sol Lunch Revolving Account 384,589 \$3568,544 386,480 1,076 Salary Expenses 12 515 19 4 - 411000 100,642 105,478 109,829 3,351 Cobacidaris 12 515 19 4 - 411000 4,701 100,675 103,826 3,211 Salary Expenses 12 515 19 4 - 411000 4,701 100,675 103,826 3,351 Cobacidaris 16 515 19 4 - 411000 99,189 100,875 103,868 3,211 es Custicidaris 16 515 19 4 - 411000 10,082 150,478 109,829 3,351 coverifine 16 515 19 4 - 411000 10,082 150,478 109,829 3,211 es Custicidaris 16 515 19 4 - 411000 10,082 150,443 151,485 1,042 countrier 16 515 19 4 - 411000 10,082 150,443 161,485 1,042	Curtis Nurse	18 3 -	82,504	84,607	86,743	2,136	2.52%	
1,000 2,00	Crossing Guards	19 5 -	34.571	40,978	47,970	6,992	17.06%	
Salary: 20 603 19 2 330000 39 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Regular Trans Drivers	19 4 -	29,625	13,619	14,695	1,076		
Salary: Salary	SPED Van Drivers	19 2	39	0	0			
Salary: Salay Expenses Salay Expenses Salay Expenses 12 515 19 4 - 411000 100.642 106,478 109,829 3,351 Countries 12 515 20 4 - 411000 4,701 0,00 4,701 0,00 12 50 50 4 - 411000 100,675 1109,829 3,351 12 515 19 4 - 411000 100,675 1109,829 3,351 Solventine Solventine Solventine 13 515 20 4 - 411000 100,675 1109,829 13,211 14 515 20 4 - 411000 100,879 119,587 110,786 3,211 15 51 20 4 - 411000 10,829 110,786 110,786 110,786 Solventine 15 51 51 51 51 51 51 51 51 51 51 51 51 5	School Lunch	Revolving Account		0	0			
Salary: Sal	Total Salary:		364.589	\$368.544	386.450			
Salary Expenses \$386,644 \$386,440 \$386,460 Salary Expenses 12 515 19 4 - 411000 4700 100,6478 109,829 3,351 Obsertime 12 515 20 4 - 411000 4700 10,375 103,868 3,211 es Custodians 14 515 19 4 - 411000 99,189 100,375 103,868 3,211 es Custodians 16 515 20 4 - 411000 3,899 10,0375 103,868 3,211 s Overtime 16 515 20 4 - 411000 10,882 150,443 161,445 1,042 s Overtime 11 515 20 4 - 411000 21,286 220,821 224,143 3,322 s Outsicidians 18 515 20 4 - 411000 21,286 220,821 224,143 3,322 s Outsicidians 18 515 20 4 - 411000 21,286 220,821 224,143 3,322 s Outsicidians 18 515 20 4 - 411000 21,286 220,821 224,143 3,322 s Outsicidians 18 515 20 4 - 421000 21,286 220,414 3,322 s Outsicidians 18 515 20 4 - 422000 88,139<	Offset				0			
Salary Expenses 12 515 19 4 - 411000 100.642 106.478 109.829 3.351 1 Custodians 12 515 19 4 - 411000 4,701 0.06478 109.868 3,211 1 Custodians 14 515 19 4 - 411000 4,701 0.075 100,566 3,211 1 Custodians 14 515 20 4 - 411000 3,210 0 0 4,197 2 Custodians 11 515 20 4 - 411000 3,289 150,443 15,485 1,042 3 Custodians 11 515 20 4 - 411000 21,286 220,811 224,143 3,322 9 Custodians 11 515 20 4 - 411000 21,286 220,811 224,143 3,322 9 Custodians 18 515 20 4 - 411000 21,286 220,811 15,485 1,042 1 Subsolutions 18 515 20 4 - 411000 21,286 220,4143 3,322 1,042 2 Custodians 18 515 20 4 - 411000 21,286 220,414 3,322 1,042 3 Custodians 18 515 20 4 - 411000 21,286 220,414 3,322 1,042 4 Custodians	Net Budget:		\$364,589	\$368,544	\$386,450			
Custodians 12 515 19 4 - 411000 100.642 106.478 109.829 3,351	Plant Salary Expenses							
1	Nixon Custodians	515 19 4 -	100,642	106,478	109,829	3,351	3.15%	
se Custodians 14 515 19 4 - 411000 39,189 100,375 103,399 3,711 Se Custodians 16 515 19 4 - 411000 3,210 Se Custodians 16 515 19 4 - 411000 3,210 Se Custodians 16 515 20 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 140,082 Se Custodians 11 515 9 4 - 411000 121,286 Se Custodians 11 515 9 4 - 411000 121,286 Se Custodians 11 515 9 4 - 421000 Se Custodians 11 5 5 5 6 5 9 4 - 421000 Se Custodians 11 5 5 6 5 9 4 - 421000 Se Custodians 11 5 6 5 6 9 4 - 422000 Se Custodians 11 5 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Nixon Overtime	20 4 -	4,701	0			70000	
## Scoretime	Haynes Custodians	19 4 -	99,189	100,375	103,586	112'6	3.20%	
8 Custodians 16 515 19 4 - 411000 190,879 159,897 150,704 4,1,197 150,804 151,804 1,197 150,804 151,80	Haynes Overtime	515 20 4 -	3,210	0	107 007	2007	20000	
9 Custodians 11 515 19 4 - 411000 1,418 19 19 19 19 19 19 19 19 19 19 19 19 19	Noyes Custodians	515 19 4 -	9/8/001	/BC'SCL	163,784	AL'h	2,0370	
Solvertime 11515 20 4 - 411000 212,266 220,821 224,143 3,322 15 5 Cotslodians 11515 20 4 - 411000 212,266 220,821 224,143 3,322 15 5 Cotslodians 18 515 20 4 - 411000 212,266 220,821 224,143 3,322 15 Cotslodians 18 515 20 4 - 422000 8,310 15 Cotslodians 18 515 20 4 - 422000 8,310 15 Cotslodians 18 5931,195 20 54,143 1 - 235000 8,166 23,000 10 10 10 10 10 10 10 10 10 10 10 10	Noyes Overtime	910 70 4	20000	450.443	454 485	1 042	0.69%	
Salary: - Salary: - Carbon control co	Loring Customs	545 20 4	1418	Carrioci	200	760'1	0,000	
Salary: Sal	Curtie Custodians	515 19 4	212,266	220 821	224 143	3322	1.50%	
Salary:	Curtis Overtime	515 20 4 -	3310	0		1		
Salary: Salary: Salary: Salary: Salary: -Salary 10 593 19 5 - 120000 -Change Change Ch	Maintenance Staff	546 19 4 -	88 139	153 491	140.765	-12.726	-8.29%	
Salary: Salary: Salary: - Salary 10 593 19 5 - 120000 - Salary 11 - 235000 - Salary 12 50 50 19 3 - 230000 - Salary 13 1 - 235000 - Salary 14 500 - Salary 15 - 230000 12 57 35 - Salary 16 59,146 17 14,263 - Salary 18 14 14 14 14 14 14 14 14 14 14 14 14 14	Overtime & Summer Help	546 20 4 -	626	40,000	40,000	0	0,00%	
### Section	Total Salary:		808,334	\$931,195	933,592			
-Salary -Sa	Offset:							
-Salary 10 593 19 5 - 120000 10 45,980 10 45,980 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 6,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 14,000 10 125,797 10 145,000 10 14,000 10	Net Budget:		\$808,331	\$931,195	\$933,592			
tank* 10 593 19 5 - 120000 0 45,980 45,980 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other - Salary			1000		4		
Pevelopment 20 514 13 1 - 235000 9,156 23,000 23,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Staff Bank *	19 5 -	0	45,980	45,980	0 0	0.00%	
tuting 20 573 19 1 - 230000 0 50,000 50,000 0 0 10109 20 573 19 1 - 230000 0 58,505 257,353 257,353 2 57,353 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Staff Development **	13 1	9,156	23,000	23,000	0 0	0.00%	
uling 20 580 19 3 - 230000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Degree Change	19 1	0	000'09	000'09	a	0.00%	
tutes 20 594 13 1 - 230000 358,505 257,353 257,353 0 0 1	Scheduling	19 3 -	0	0	a	*		
rence Subs 20 594 19 1 - 235000 28,188 17,000 17,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Substitutes	13 1 -	358,505	257,353	257,353	0	0.00%	
arch 20 620 19 5 - 230000 0 14,000 14,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Conference Subs	19 1	28,188	17,000	17,000	0	%00.0	
atch 20 622 19 5 - 230000 37,500 50,000 50,000 0 0 0 0 0 0 0 0 0 0 0	Pension Liability	19 5 -	0	14,000	14,000	0	0.00%	
salary: 20 621 19 5 - 230000 125,797 256,930 256,930 0 Salary: 659,146 \$714,263 714,263 0 (45,000) (45,000) 0 adget: 559,146 669,263 669,263 0 \$22,050,371 \$25,236,607 \$26,385,859 (51,444,931) (51,470,688) (51,444,931) (51,470,688) (51,444,931) (51,470,688)	403 Match	19 5 -	37,500	20,000	20,000	0	%00'0	
Salary: 559,146 \$714,263 714,263 0 (45,000) (45,	Account Adjustment	19 5 -	125,797	256,930	256,930	0	0.00%	
(45,000) (45	Total Salary:		559.146	\$714,263	714,263	0	0.00%	
### \$22,050,371 \$25,236,607 \$26,385,859 \$52,050,371 \$25,236,607 \$26,385,859 \$52,050,371 \$23,791,676 \$24,915,191	Offset			(45,000)	(45,000)			
\$22,050,371 \$25,236,607 \$ \$0 (\$1,444,931} Total Salaries: \$22,050,371 \$23,791,676 \$	Net Budget:		559,146	669,263	669,263	0	%00.0	
s: \$22,050,371 \$25,245,007 \$1,444,931 \$1 \$22,050,371 \$23,791,676 \$1				200 000	010 100			
salaries: \$22,050,374 \$23,791,676	Total: Offsets:		\$22,050,377	(\$1,444,931)	(\$1,470,668)			
	Grand Total Salaries:		\$22,050,371	\$23,791,676	\$24,915,191			

System Administration Expenses Supplies-Central Office		Account Number	Actual	Appropriated	Budget	Over FY13	Over 2013
	10 501 21	5 - 120000	\$44,455	\$48,091	\$49,534	\$1,443	3.00%
Mileage Reimbursement	10 501 31	5 - 120000	\$6,601	\$5,039	\$5,190	\$151	3.00%
Technology & Training	501 32	5 - 120000	\$33,679	\$14,762	\$15,205	\$443	3.00%
Postage - Central Office	201	5 - 120000	\$9,403	\$18,142	\$18,686	\$544	3.00%
Contracted Services (Includes Ads)	501	5 - 120000	\$80,556	\$38,903	\$40,070	\$1,167	3.00%
School System Memberships	201	5 - 120000	\$31,325	\$42,054	\$43,316	\$1,262	3.00%
Computer Network	260	3 - 230000	\$32,292	\$29,178	\$30,053	\$875	3.00%
Staff Conference/Fees System	573	1 - 235000	\$5,523	\$9,726	\$10,018	\$292	3.00%
Tuition Reimbursement	223	1 - 235000	\$4,200	\$100,000	\$100,000	20	0.00%
Police Safety Officer		330000	20	\$806	\$830	524	3.00%
New Equipment Acquisition	585	1 - 731000	\$17,032	\$9.726	\$10,018	2675	3.00%
System Storage Space	585	4 - 721000	20	80	\$0	20	
Lease Agreement - Copiers	20 585 34	5 - 531000	\$59,453	\$67,270	\$69,288	\$2,018	3.00%
Vehicle Lease	20 585 45	4 - 531000	80	20	20	20	
Sub Teacher Calling	594	5 - 230000	20	20	80	80	
School Comm. Legal	50 543 32	5 - 110000	\$110,600	\$29,178	\$63,481	\$34,303	117.57%
			\$435,119	\$412,875	\$455,689	\$42,814	10.37%
				(\$20,000)	(\$20,000)		
		•	\$435,119	\$392,875	\$435,689	\$42,814	10.90%
Office Supplies	16 501 21	5 - 220000	\$7,555	\$7,287	\$7,506	\$219	3.00%
Office Equip & Repair	16 501 29	5 - 423000	\$11,635	\$8,641	\$8,900	\$259	3,00%
Art Supplies		1 - 230000	\$6,860	\$7,564	\$7,791	\$227	3.00%
Media Supplies	16 505 21	3 - 260000	\$2,506	\$5,745	\$5,917	\$172	3.00%
General School Supplies	16 516 21	1 - 230000	\$7,456	\$7,405	\$7,627	\$222	3.00%
New Equipment	16 516 27	1 - 731000	\$10,433	\$7,233	\$7,450	\$217	3.00%
Replacement Equipment	16 516 28	1 - 741000	8970	\$1,516	\$1,561	\$45	3.00%
New Classroom Set-Up	16 516 44	- 731000	\$0	80	20	80	
Guidance Supplies	16 530 21	3 - 270000	\$124	\$765	8228	\$23	3.00%
Instructional Supplies	16 536 21	- 230000	\$33,961	\$39,829	\$41,024	\$1,195	3.00%
Kindergarten Supplies	541	- 230000	\$1,024	\$1,915	\$1,972	\$57	3.00%
	544	3 - 250000	\$2,437	\$7,760	\$7,993	\$233	3.00%
Preventive Maintenance	546	422000	\$2,480	\$8,618	\$8.877	\$259	3.00%
Music Supplies	563	- 230000	\$949	\$958	\$987	\$29	3.00%
Piano & Instrument Repair	563	- 230000	80	80	80	\$0	
Physical Education Supplies	16 570 21	- 230000	\$691	\$1,005	\$1,035	\$30	3.00%
Reading Texts	575	- 240000	\$926	\$1,968	\$2,027	859	3.00%
Conference Fees	573	. 235000	\$2,625	\$1,915	\$1,972	\$57	3.00%
SPED Test Materials	584	2 - 230000	\$37	\$1,436	\$1,479	\$43	3.00%
			\$92,669	\$111,560	\$114,907	\$3,347	3.00%
			602 660	C444 FEO	5444 007	22 247	200°C

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Sudbury Public Schools FY2014 Budget Expense	*	recon	T N	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013	
Ephraim Curtis Middle School Expenses	g									
Office Supplies	18	501	21 5	- 220000	\$11,436	\$9,575	\$9,862	\$287	3.00%	
Office Equip & Repair	18	H.	29 5	- 423000	\$15,647	\$6,954	\$7,163	\$209	3.00%	
Art Supplies	18	- 55	21 1	- 230000	\$5,358	\$6,272	\$6,460	\$188	3.00%	
Media Supplies	18 5	8	21 3	- 260000	\$18,013	\$9,575	\$9,862	\$287	3.00%	
Computer Modem Line	18		32 1	- 531000	\$0	\$0	\$0	80		
New Classroom Set-Up	18	12	44 1	- 731000	20	80	80	80		
Language Arts Texts	18	521	23 1	240000	\$2,712	87,660	\$7,890	\$230	3.00%	
World Language Texts	18	524	23 1	- 240000	\$11,214	\$1,915	\$1,972	\$57	3.00%	
Guidance Supplies	18		21 3	- 270000	\$2,033	\$1,436	\$1,479	\$43	3.00%	
Home Economic Supplies	18	63	21	- 230000	\$15,184	\$5,745	\$5,917	\$172	3.00%	
Home Economic Equipment Repair	18	15	29 1	- 423000	\$332	\$630	\$649	\$19	3.00%	
Instructional Supplies	18	133	21 1	- 230000	\$10,607	\$41,018	\$42,249	\$1,231	3.00%	
Tech Education Supplies	18	540	21 1	- 230000	\$3,005	\$3,352	\$3,453	\$101	3.00%	
Tech Education Texts	18	37	23 1	- 240000	\$0	\$159	\$164	\$5	3.00%	
Tech Education Equipment Repair	18	540	29 1	- 423000	20	\$263	\$271	\$8	3.00%	
Library	18	544	23 3	- 250000	\$11,028	\$11,490	\$11,835	\$345	3.00%	
Preventive Maintenance	18	546	32 4	- 422000	\$3,139	\$12,441	\$12,814	\$373	3.00%	
Mathematics Texts	18	555	23 1	- 240000	\$3,574	\$3,830	\$3,945	\$115	3.00%	
General School Supplies	18	561	21 1	- 230000	\$20,192	\$19,119	\$19,693	\$574	3.00%	
New Equipment	18	561	27 1	- 731000	\$9,305	\$12,446	\$12,819	\$373	3.00%	
Replacement Equipment	18		28 1	- 741000	\$1,697	\$5,170	\$5,325	\$155	3.00%	
Music Supplies	18	563	21 1	- 230000	\$3,102	\$3,830	\$3,945	\$115	3.00%	
Music Texts	18	563	23 1	- 240000	\$299	2957	\$986	\$29	3.00%	
Piano & Instrument Repair	18	Œ	32 1	- 230000	\$2,087	\$1,435	\$1,478	\$43	3.00%	
Physical Education Supplies	18	570	21 1	- 230000	\$989	\$1,915	\$1,972	\$57	3.00%	
Intra-School Game Officials	18	570	32 1	- 351000	80	80	80	\$0	1	
Conference Fees	18	573	35 1	- 235000	\$6,217	\$4,787	\$4,931	\$144	3.00%	
Reading Texts	18	79	23 1	- 240000	80	\$4,788	\$4,932	\$144	3.00%	
Science Texts	18 5	83	23 1	- 240000	\$290	\$4,788	\$4,932	\$144	3.00%	
Science Lab Equipment Repair	18	582	29 4	- 423000	\$983	\$574	\$591	217	3.00%	
Social Studies Texts	18	Œ	23 1	- 240000	\$2,957	\$3,634	\$3,743	\$109	3.00%	
Skills Center/SPED Texts	18 5	584	23 2	- 240000	\$2,312	\$1,915	\$1,972	\$57	3.00%	
Total					\$163,712	\$187,673	\$193,303	\$5,630	3.00%	
Offset										
Net Total:					\$163,712	\$187,673	\$193,303	\$5,630	3.00%	

21 544 21 3 - 250000 21 560 21 3 - 250000 21 610 35 3 - 250000 21 610 24 3 - 250000 21 610 24 3 - 250000 21 610 29 3 - 250000 21 610 29 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 32 3 - 250000 21 610 40 3 - 900000 21 622 32 3 - 250000 21 632 22 32 3 - 250000 21 656 21 2 - 2500000	\$106,155 \$20,344 \$42,298 \$130,452 \$130,452 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$13,970 \$10,000 \$10	\$0 \$28,971 \$5,039 \$25,000 \$48,937 \$1,008 \$4,788 \$272,242 \$5,039 \$1,512 \$440 \$1,512 \$440 \$1,008 \$4,787 \$1,008 \$4,787 \$5,039	\$0 \$29,840 \$5,190 \$25,750 \$50,405 \$1,038 \$4,932 \$280,409 \$5,190 \$5,190 \$1,557 \$453 \$8,305	\$869 \$151 \$755 \$1,468 \$1,468 \$1,467 \$1,51	3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00%
610 24 3 - 610 610 610 610 610 610 610 610 610 610		\$25,000 \$48,937 \$1,008 \$4,788 \$272,242 \$5,039 \$1,512 \$440 \$1,512 \$440 \$60 \$1,008 \$4,787 \$6,039 \$6,039	\$26,760 \$50,405 \$1,038 \$4,932 \$280,409 \$5,190 \$1,567 \$453 \$8,305	\$750 \$1,468 \$144 \$144 \$151 \$151 \$15 \$15 \$13 \$13 \$13 \$145 \$15 \$15 \$13 \$13 \$13 \$14 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15	3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00%
610 24 3 - 530 43 1 - 610 27 3 - 610 27 3 - 610 29 3 - 610 32 3 - 610 32 3 - 622 32 3 - 636 21 3 - 666 21 2 -		\$1,008 \$4,788 \$272,242 \$5,039 \$1,512 \$440 \$6,039 \$1,008 \$4,787 \$6,039 \$5,039	\$1,038 \$4,932 \$280,409 \$5,190 \$1,557 \$453 \$8,305	\$30 \$144 \$151 \$151 \$0 \$45 \$13 \$13 \$242 \$30 \$30 \$146 \$13 \$13 \$13 \$146 \$15 \$13 \$13 \$14 \$15 \$15 \$16 \$16 \$16 \$16 \$16 \$16 \$16 \$16 \$16 \$16	3.00% 3.00% 3.00% 3.00% 3.00% 3.00%
610 27 3 - 610 27 3 - 610 29 3 - 610 33 3 - 622 32 3 - 632 32 3 - 632 32 3 - 632 32 3 - 636 21 3 - 636 21 2 -		\$277.242 \$5.039 \$1,512 \$440 \$8.063 \$1,008 \$4,787 \$6.039	\$280,409 \$5,190 \$1,557 \$453 \$0 \$8,305	\$8,167 \$151 \$0 \$45 \$13 \$13 \$242 \$30 \$34 \$140 \$140 \$140 \$140 \$140 \$140 \$140 \$14	3.00% 3.00% 3.00% 3.00% 3.00%
610 32 3 - 610 33 3 - 610 40 3 - 522 32 3 - 552 32 3 -	Late of the study	\$0 \$1,512 \$440 \$0 \$8,063 \$1,008 \$4,787 \$5,039	\$0 \$1,557 \$453 \$0 \$8,305	\$45 \$45 \$13 \$242 \$30 \$30 \$144 \$0	3.00% 3.00% 3.00% 3.00%
610 40 3 - 622 32 3 - 632 21 3 - 632 22 32 3 - 632 66 22 2 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Telescoli.	\$440 \$60 \$8,063 \$1,008 \$4,787 \$6,039	\$453	\$13 \$242 \$30 \$144 \$0	3.00%
522 32 3 - 532 21 3 - 532 32 3 - 566 21 2 -	50000	\$0. \$1,008 \$4,787 \$0 \$5,039	\$8,305	\$242 \$30 \$144 \$0	3.00%
532 32 3 - 566 21 2 - 566 20 2	ic stall	\$4,787	000,00	\$30 \$144 \$0	3.00%
566 21 2 -	\$1.3	\$4,787 \$0 \$0 \$5,039	\$1,038	\$144	The second secon
	\$1,302	\$5,039	\$4,931	000	3.00%
530 43 1 - 7		CA11 873	\$5,190	\$151	3.00%
	\$488,192	04011010	\$424,229	\$12,356	3.00%
	\$488,192	\$411,873	\$424,229	\$12,356	3.00%
584 21 2 -	\$7,879	\$6,000	\$6,000	\$0	0.00%
534 32 2 -	\$81,393	\$245,527	\$252,893	\$7,366	3.00%
22 590 32 4 - 230000	\$1,155	\$9,065	25,331	\$212	3.00%
564 37 7 -	\$176.064	\$205 526	\$211.692	\$6.166	3.00%
571 32 2 -	\$91,426	\$136,406	\$140,498	\$4,092	3.00%
584 23 2 -	80	\$0	\$0	80	
584 39	47	\$20,000	\$20,000	80	0.00%
584 43 5 -	\$1,200	\$1,500	\$1,500	\$0	0.00%
590 32 2 -	\$280,136	\$295,319	\$304,179	\$8,860	3.00%
22 596 32 2 - 900000	\$1,783,730	\$2,331,759	\$2,494,982	\$103,223	0.00%
603 32 2	\$758.310	\$704.728	\$725,870	\$21,142	3.00%
584 43 1 -	\$3,500	\$3,000	\$3,000	80	0.00%
573 35 3 -		\$5,000	\$5,000	80	0.00%
605 32	\$15,000	\$15,000	\$15,000	20	0.00%
	\$3,304,944	\$4,013,830	\$4,225,700	\$211,870	5.28%
	\$3,304,944	\$3,213,830	\$3,425,700	\$211,870	6.59%

//2013

Health & Transportation Expenses 20 503 22 4 - 330000 \$0 51,007,203 \$1,007,419 \$30,216 3.00%	FY2014 Budget Expense	4	Account Number	Nun	nber	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Second Parameter	& Transportation Expenses									
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S571,875 S1,007,203 S1,037,419 S30,216	Regular Day Transportation					\$571,875	\$1,007,203	\$1,037,419	\$30,216	3.00%
S571,875 S567,203 S567,419 S30,216						\$571,875	\$1,007,203	\$1,037,419	\$30,216	3.00%
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	:6					20	(\$1,330,440)	(\$1,330,440)		

3/2013

SUDBURY PUBLIC SCHOOL FY14 STAFFING - NEEDS BUDGET

Bud 13	Act 13	Bud 14	
1.00	1.00		Superintendent
1.00	1.00	1.00	Assistant Superintendent
1.00	1.00	1.00	Director of Finance
1.00	1.00	1.00	Personnel Manager
1.00	1.00	1.00	Sped Director
0.00	1.00	1.00	Math Cur. Coordinator
0.00	1.00	1.00	ELA Cur. Coordinator
3.60	3.60	3.60	Support Staff
8.60	10.60	10.60	Total

3ud 13	Act 13	Bud 14	Section 1
4.00	4.00	4.00	Principals
2.50	2.50	2.50	Assistant Principals
3.40	3.40	3.40	Art Teachers
75.00	75.00	75.00	Classroom Teachers
5.32	5.40	5.40	Guidance/Social Work
12.10	12.10	12.10	Kindergarten Teachers
3.55	3.55	3.55	Librarians
4.92	4.92	4.92	Music Teachers
3.60	3.60	3.60	Physical Ed Teachers
4.00	4.00	4.00	Reading Specialists
2.00	2.00	3.00	Math Coaches
2.70	2.70	2.70	World Language
1.00	1.00	1.00	ELL Teacher
124.09	124.17	125.17	Total

Bud 13	Act 13	Bud 14	
8.00	8.00	10.52	Administrative Assistants
0.00	0.00	0.00	Lunchroom Aides
0.00	0.00	0.00	Genesis Aides
6.00	6.50	6.50	Kindergarten Aides
6.00	6.10	6.10	Classroom Assist
2.00	2.00	2.00	Library Assistants
5.60	5.67	5.67	Reading Tutors/Title I
0.00	0.00	0.00	Math Tutors
27.60	28.27	30.79	Total

Bud 13	Act 13	Bud 14	
4.50	2.50	2.50	Curriculum Specialist
2.50	2.50	2.50	Tech Support Manager
1.00	1.00	1.00	Technician
1.00	1.00	1.00	Administrative Assistant
9.00	7.00	7.00	Total

Bud 13	Act 13	Bud 14	
5.50	5.50	5.50 Nurses	
1.00	1.00	1.00 Food Service/	Trans Coor
2.00	2.15	2.15 Crossing Guar	rds
0.50	0.50	0.50 Van Drivers	
9.00	9.15	9.15 Total	

Bud 13	Act 13	Bud 14	40" at 10" and 10" at 1
0.50	0.50	0.50	Shared Facilities Director
1.00	1.00	1.00	Maintenance Director
4.00	4.00	4.00	Curtis Middle School
2.00	2.00	2.00	Haynes Elementary
2.00	2.00	2.00	Nixon Elementary
3.00	3.00	3.00	Noyes Elementary
3.00	3.00	3.00	Loring Elementary
15.50	15.50	15.50	Total

Bud 13	Act 13	Bud 14	AA 70 - 7 - 8 - 8 - 8 - 8 - 8 - 8 - 8 - 8 - 8
1.00	1.00	1.00	Principal
3.00	3.00	3.00	Grade Administrator
2.00	1.34	1.34	Art Teachers
2.50	2.50	2.50	Computer Teachers
14.00	16.00	16.00	6th Grade Teachers
8.25	8.00	8.00	English Teachers
5.00	5.70	5.70	World Language Teachers
3.20	3.20	3.20	Guidance/Social Worker
1.66	1.70	1.70	Family/Consumer Studies
1.00	1.00	1.00	Technical Education
1.00	1.00	1.00	Librarian
8.25	8.00	8.00	Math Teachers/Title I
2.41	2.16	2.16	Music Teachers
2.55	2.30	2.30	Physical Ed. Teachers
1.50	1.50	1.50	Reading Teachers
8.25	8.00	8.00	Science Teachers
8.25	8.00	8.00	Social Studies Teachers
0.00	0.00	1.00	Literacy Teacher
1.45	1.23	1.23	Wellness Educators
75.27	75.63	76.63	Total

Bud 13	Act 13	Bud 14	
2.60	2.60	3.23	Administrative Assistants
0.90	1.02	1.02	Title I Assistant
1.00	1.00	1.00	Guidance Assistant
1.00	1.00	1.00	Library Assistant
5.50	5.62	6.25	Total

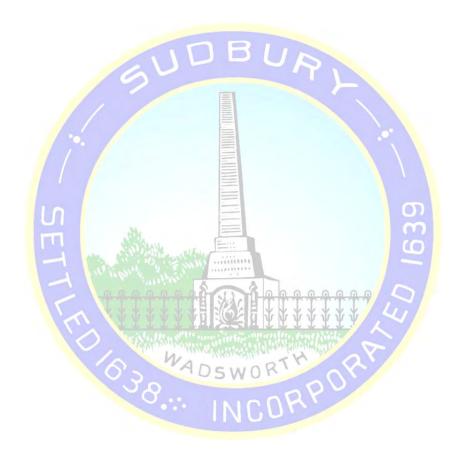
Bud 13	Act 13	Bud 14	
1.00	1.00	1.00	Early Childhood Director
7.80	7.80	8.80	Psychologists/Chairperson
3.00	3.00	3.00	Pre-School Teachers
6.00	6.00	6.00	Loring SPED Teachers
1.50	2.00	2.00	Loring Speech Teachers
6.00	6.00	6.00	Noyes SPED Teachers
2.50	2.50	2.50	Noyes Speech Teachers
5.00	5.00	5.00	Nixon SPED Teachers
2.00	2.00	2.00	Nixon Speech Teachers
4.00	3.00	3.00	Haynes SPED Teachers
2.00	2.00	2.00	Haynes Speech Teachers
15.50	15.50	15.50	Curtis SPED Teachers
1.00	1.50	1.50	Curtis Speech Teachers
57.30	57.30	58.30	Total

Bud 13	Act 13	Bud 14	
2.00	2.00	2.00	Secretary
0.40	0.27	0.27	Early Childhood Admin. Assist.
5.75	6.00	6.00	Loring SPED Assistants
7.00	7.00	7.00	Noyes SPED Assistants
6.30	5.50	5.50	Pre-School Assistants
5.00	6.00	6.00	SpEd Tutors
5.00	7.50	7.50	Nixon SPED Assistants
4.00	6.00	6.00	Haynes SPED Assistants
5.00	7.00	7.00	Curtis SPED Assistants
40.45	47.27	47.27	Total

METCO Bud 13	Act 13	Bud 14	
0.40	0.40	0.40	Director
5.00	5.00	5.00	Bus Monitors/Acad. Advisors
5.40	5.40	5.40	Total

FY13 Bud Staff 377.71 FTE FY13 Act Staff 385.91 FTE FY14 Bud Staff 392.06 FTE

SECTION SEVEN: LINCOLN-SUDBURY REGIONAL HIGH SCHOOL



	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
LINCOLN-SUDBURY REGIONA	L HS			
Operating Budget	22,755,879	22,042,964	22,657,358	22,932,709
Pension & Insurance	3,759,909	3,663,688	3,743,374	3,804,154
Total Budget Within Levy	26,515,788	25,706,652	26,400,732	26,736,863
% Change from Prior FY	6.3%	-3.1%	2.7%	4.0%
District Revenue Offsets	(2,231,188)	(3,533,208)	(3,665,471)	(3,665,471)
Total Budget after Offsets	24,284,600	22,173,444	22,735,261	23,071,392
% Change from Prior FY	2.2%	-8.7%	2.5%	4.0%
Sudbury Operating Assessment	18,079,955	18,694,852	19,540,532	19,828,495
Sudbury Debt Assessment	2,193,072	2,139,028	1,946,994	1,946,994
Sudbury Total Assessments	20,273,027	20,833,880	21,487,526	21,775,489
% Change from Prior FY	2.3%	2.8%	3.1%	4.5%

Lincoln-Sudbury Regional School District FY 14 Preliminary Draft Budget Documents

Operating Budget	(Budget Report Templates)	Page #
FY 14 Budget Introduc	ction Cover Letter	1
FY 14 Finance Comm	ittee Spreadsheet Template	2-15
FY 14 Major Expense	Category Template w/ Pie Chart	16-36
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FY 14 Budget Summa	ry by Cost Center w/ Charts	58-61
FY 14 Assessments a	nd Apportionment Calculation	62-66

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT 390 LINCOLN ROAD SUDBURY, MASSACHUSETTS 01776-1409



Andrea Terkelsen 278 Old Sudbury Road Sudbury, MA 01776

January 28, 2013

Dear Ms. Terkelsen,

Enclosed are 20 three hole punched copies of the operating budget documents in preparation for the upcoming budget workshops, which includes three different budget scenarios for consideration. Please note some of this information is still subject to change as we continue to receive additional information on some of our key budget assumptions and revenue estimates in the coming weeks. As you are aware, the district is still involved in negotiations with the Teacher's Association and does not yet know what the final budget impact will be. The School Committee has yet to vote a final budget to put forward at Town Meeting. The enclosed budget document includes the cost for steps, lanes and longevity increases for staff, as well as an estimated cost of living increase. At this time the district felt the need to revise its budget presentations to include an appropriate salary reserve amount that would include a COLA increase for all staff given the status of collective bargaining.

In preparing the FY14 budget scenarios, the Finance Committee provided guidelines based on the town's fiscal position. The "NO Override" budget columns are based on the 2.7% budget guideline from the Sudbury Finance Committee. The FY14 "Roll-Up" proposed budget by the Administration addresses the influx of an additional 52 students next year and increases the instructional staff by 4.5 FTE positions to maintain current class sizes and teacher loads. The "Partial Restore" proposed budget partially restores some of the 18.4 FTE positions lost since FY08 by adding back an additional 4.16 FTE positions.

The FY14 operating budget documents are presented in three different "views". The first view is in line with the template provided by the Sudbury Finance Committee (Salaries and Other Compensation, Expenses, Healthcare Benefits, Retirement & Other Benefits). The next is a budget sorted by major category of expenditure (salaries, contracted services and expenses, supplies/materials, equipment, utilities, contingency, offsets, pensions & insurances, tuitions, capital outlay, and Debt service etc.) and is helpful in understanding the percentage of the budget that is spent on salaries or utilities or tuitions or instructional supplies. Next is the budget sorted by cost center (District Administration, Instructional, Student Services, Athletics and Activities, Operations and Pensions and Insurances.

I welcome any questions or feedback on the enclosed documents.

Michael Connelly
Director of Finance and Operations

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT FY14 BUDGET

BY FINANCE COMMITTEE CODE

				DII	MANCE	CIMITALLIE	CODE										
Lincoln-Sudbury Fiscal Year 2014 Budget Proposals	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY 13 Budget	FY14 No Override	FY14 Roll Up Budget	FY 14 Partial Restore Budget	FY 10 FTE	FY 11 FTE	FY 12 FTE	FY 13 FTE	FY 14 G L FTE	FY 14 LS FTE	FY 14 Partial Restor
Salaries & Other Cash Compensation		1 - 2 - 7															FIE
Administration	1,022,083	1,022,073	1,018,918	1,017,148	1,045,246	1,053,123	1,054,613	1,108,340	1,108,340	1,166,524	8.20	8.00	8.00	8.50	8.50	8,50	9.0
Instruction (excl Spec Ed)	9,962,655	9,905,715	10,058,707	10,031,948	10,160,013	10,207,692	10,479,496	10,731,062	11,006,099	11,216,237	123.65	122.28		118.71	118.71		126.6
Special Ed Instruction	1,338,313	1,317,317	1,332,756	1,305,481	1,412,057	1,414,194	1,437,317	1,591,021	1,591,021	1,591,021	16.20	15.50		17.25	17.25		17.2
Educational Support	485,394	502,269	517,816	522,637	497,664	501,441	506,077	510,927	510,927	498,485	10.86	12.16		10.83	10.83		
Educational Support - Special Education	370,469	370,707	378,232	365,166	393,983	394,164	404,984	527,922	527,922	527,922	13.97	13.82		13.82	5000	A. 100 miles	
Clerical/Admin Support	868,147	865,054	859,285	881,080	827,628	836,288	847,571	832,722	832,722	872,207	16.43	15.94			13.82		
Grounds/Maintenance	609,190	598,373	624,508	623,160	575,354	558,296	575,354	575,300	575,300	575,300	11,00			15.92	15.92		
Coaching	380,223	373,617	381,586	370,638	370,300	415,811	370,300	385,137				11.00		10.00	10.00		
All Other (Substitutes, Extra Services, Curric Dev)	209,416	186,673	209,544	203,193	200,406	148,612	200,406	201,892	385,137	385,137	1.00	1.00		1.00	1.00		
Total Salaries & Other Cash Compensation	15,245,890	15,141,797	15,381,352	15,320,449	15,482,651	15,529,620	15,876,118	16,464,323	201,892	201,892	0.00	0.00		0.00	0.00		0.0
The contract of called such compensation	15,245,650	15,141,757	10,001,002	13,320,443	13,462,631	15,529,620	15,676,118	16,464,323	16,739,360	17,034,725	201.31	199.70	194.46	196.03	196.03	200.53	204.6
Expenses																	
	122522	722.262	1444 344		150 July 100	Australia Co	4000000	atron L		Maria Sanata							
Instruction (excl Spec Ed)	452,397	455,818	460,070	432,922	375,157	338,535	382,709	386,312	386,312	416,754)						
Special Education	3,091,759	3,145,307	3,365,341	3,251,024	4,559,169	4,743,214	5,304,509	5,343,716	5,343,716	5,343,716							
Educational Support	925,913	966,864	940,688	1,024,545	940,099	868,967	957,871	958,458	958,772	1,025,535							
Operations excl Utilities	436,156	505,363	429,560	434,227	432,170	431,647	448,285	458,407	458,407	462,649							
Utilities	858,435	822,156	779,166	733,984	772,664	698,058	761,186	736,800	736,800	736,800			1				
All Other Expenses & Contingency	337,397	168,466	364,233	252,758	139,081	145,839	184,516	162,850	162,850	162,850							
Total Expenses	6,102,057	6,063,974	6,339,058	6,129,460	7,218,340	7,226,259	8,039,076	8,046,543	8,046,857	8,148,304							
Subtotal before Benefits	21,347,946	21,205,771	21,720,409	21,449,909	22,700,991	22,755,879	23,915,194	24,510,865	24,786,216	25,183,028							
Healthcare Benefits																	
Active Employees	1,764,772	1,579,178	1,968,280	1,898,077	2,256,110	1,904,599	1,988,217	1,970,023	2,026,437	2,067,773				1			
Retired Employees	856,493	777.804	826.856	795,696	889,890	823.533	818,708	826,004	826,004	826,004							
Total Healthcare Benefits	2,621,265	2,356,982	2,795,136		3,146,000	2,728,132	2,806,925	2,796,027	2,852,441	2,893,777							_
Retirement & Other Benefits																	
Active Employees	451,416	382,300	434,019	408,772	531,223	604,525	****			322302							
Retired Employees	379,075	379,075	396.133	396,133			436,619	477,301	481,667	486,435							
Total Retirement & Other Benefits	830,491	761,375	830,152		427,252	427,252	447,663	470,046	470,046	470,046				4			
Total Benefits	3,451,756			804,905	958,475	1,031,777	884,282	947,347	951,713	956,481							
Total Beliefits	3,451,756	3,118,357	3,625,288	3,498,678	4,104,475	3,759,909	3,691,207	3,743,374	3,804,154	3,850,258							
otal LSRHS Operating Expenses, including grant funding	24,799,702	24,324,128	25,345,697	24,948,587	26,805,466	26,515,788	27,606,401	28,254,239	28,590,370	29,033,286							
LSRHS Grants, Fees & Other Offsets, incl circuit breaker	(1,099,142)	(1,129,306)	(1,379,691)	(1,176,004)	(2,252,850)	(2,231,188)	(1,899,748)	(1,853,507)	(1,853,507)	(1.853.507)							
Net LSRHS Operating Expenses	23,700,560	23,194,822	23,966,006	23,772,583	24,552,616	24,284,600	25,706,652	26,400,732	26,736,863	27,179,779	-	-			-	_	
Operating Budget % Percent Increase over Prior Year			1.12%	2 - 3 - 0	2.45%		4.70%	2.70%	4.01%	5.73%					-	_	
Debt Principal										0070							
	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	1.950,000	1.950.000	1.950.000							
ong Term Debt Interest	2,150,000 645,700	2,150,000 645,700	2,150,000 567,700	2,150,000 567,700	2,150,000 489,950	2,150,000 489,950	2,150,000 410,800	1,950,000 333,613	1,950,000 333,613	1,950,000 333,613							

26,496,260 | 25,990,522 | 26,683,706 | 26,490,283 | 27,192,566 | 26,924,550 | 28,267,452 | 28,684,345 | 29,020,476 | 29,463,392

Total Budget

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT FY14 BUDGET

BY FINANCE COMMITEE CODE

				BIL	INANCE C	OMMITEE	CODE						7		_		
Lincoln-Sudbury Fiscal Year 2014 Budget Proposals	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY 13 Budget	FY14 No Override	FY14 Roll Up Budget	FY 14 Partial Restore Budget	FY 10 FTE	FY 11 FTE	FY 12 FTE	FY 13 FTE	FY 14 G L FTE	FY 14 LS FTE	Partia Resto FTE
Total Compensation (salaries, other cash compensation & benefits) as a percentage of Operating Expenses (before Offsets)		75%	75%	75%	73%	73%	71%	72%	72%	72%							
Students:																	
Sudbury		1,304	1,324	1,292	1,278	1,278	1,273	1,309	1,309	1,309							
Lincoln		242	220	212	216	216	198	214	214	214							
Metco		91	91	91	92	92	91	91	91	91							
Other Out of District Students at LS		14	13	14	14	14	13	13	13	13							
Total		1,651	1,648	1,609	1,600	1,600	1,575	1,627 Projected	1,627 Projected	1,627 Projected							
Gross Out of District Sped Costs	2,405,607	2,488,544	2,728,405	2,549,800	3,905,314	3,848,911	4,611,376	4,493,662	4,493,662	4,493,662							
.ess: Offsets/Reimbursements	(549,929)	(582,023)	(772,023)	(569,336)	(1,430,062)	(1,413,047)	(1,080,160)	(1,150,000)	(1,150,000)	(1,150,000)							
Net Out of District Sped Costs	1,855,678	1,906,521	1,956,382	1,980,464	2,475,252	2,435,864	3,531,216	3,343,662	3,343,662	3,343,662							
Out of District Student Count		34		39		50	63	61	61	61							
Ave. Cost Per Placement		73,192		65,379		76,978	73,196	73,667	73,667	73,667							
Sped Transportation Cost	538,635	523,947	486,820	559,057	559,620	683,427	576,409	693,862	693,862	693,862							
Students w/ IEPs		258		288		258	267	240 Projected	240 Projected	240 Projected							
Cost per Student (Operating Expenses <u>before</u> Offsets divided by number of Students)		14,733	15,380	15,506	16,753	16,572	17,528	17,366	17,572	17,845							
Headcount (FTEs)																	
Administrators		8.20	8.00	8.00	8.00	8,00	8.50	8,50	8.50	9.00							
Administrative Support		16.43	15.94	15.94	15.75	15.75	15.92	15.92	15.92	16.92							
Teachers (excl SPED)		123.90	122.28	122.28	119.36	119.36	118.71	118.71	123.21	126.62							
Classroom & Teaching Support (excl SPED)		3.40	4.70	4.70	3.40	3.40	3.40	3.40	3.40	3.40							
SPED Teachers		15.95	15.50	15.50	15.70	15.70	17.25	17.25	17.25	17.25							
SPED Support		13.97	13.82	13.82	13.82	13.82	13.82	13.82	13.82	13.82							
Custodial/Grounds/Maintenance		11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00							
All Other		8,46	8.46	8.46	8.43	8.43	8.43	8.43	8.43	7.68							
Total FTEs, not including non-operating grant funded positions		201.3	199.7	199.7	194.5	194.5	196.0	196.0	200.5	204.7							
Federal and State Grant Funded FTE Positions		10.43	13.48	13.48	11.12	11.12	9.53	9.53	9.53	9.53							
Total FTE Count including Grant Funded Positions		211.74	213.18	213.18	205.58	205.58	205.56	205.56	210.06	214.22							
Part Time Employees receiving benefits		24 39	25 46	33 47	30 49	30 49	23 39	23 42	25 42	26 42							
Retirees receiving Full Healthcare benefits Retirees receiving Medicare Supplemental benefits		90	91	91	93	93	96	100	100								
Retirees receiving inedicare supplemental benefits	Note: Medic		e calendar ye					Estimate	Estimate								
Average Class Size																	
Academic (English, History, Math, Science, Languages) Electives are in every subject area and cannot be separated		25	24	24	24	24	23.5	25.0	23,5	23							
Students Participating in Athletics		1,146	1,229	1,229	1,229	1,229	1,070	1,070 Estimated	1,070 Estimated	1,070 Estimated							
Average Salaries																	
Teachers		80,250	82,679	82,286	85,681	86,050	87,649	90,630	89,685	89,020							
Administration		124,643	127,365	127,143	130,656	131,640	124,072	130,393	130,393	129,614							
All Other		50,432	50,768	50,792	51,380	52,176	51,974	54,450	54,450	54,710							
Healthcare benefits per active employee		7,458	9,233	8,904	10,974	9,264	9,672	9,584	9,647	9,653							
Healthcare benefits per retiree		6,029	6,035	5,766	6,267	5,800	6,065	5,817	5,817	5,817							
Retirement Assessment per L-S participant		2,462	2,572	2,572	2,670	2,670	2,798	2,938	2,938	2,938							

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT FY14 BUDGET

BY FINANCE COMMITTEE CODE

Lincoln-Sudbury Fiscal Year 2014 Budget Proposals	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY 13 Budget	FY14 No Override	FY14 Roll Up Budget	FY 14 Partial Restore Budget	FY 10 FTE	FY 11 FTE	FY 12 FTE	FY 13 FTE	FY 14 G L FTE	FY 14 LS FTE	FY 14 Partial Restore FTE
Reconciliation to Page FC-14	•					200											
LS Gross Assessment (equals Subtotal before Benefits above)		21,205,771	21,720,409	21,449,909	22,700,991	22,755,879	23,915,194	24,510,865	24,786,216	25,183,028							
LS Employee Benefits (from above)		3,118,357	3,625,288	3,498,678	4,104,475	3,759,909	3,691,207	3,743,374	3,804,154	3,850,258							
Offsets & Reapportionment:																	
Offsets (above, incl circuit breaker)		(1,129,306)	(1,379,691)	(1,176,004)	(2,252,850)	(2,231,188)	(1,899,748)	(1,853,507)	(1,853,507)	(1,853,507)							
State Aid to LSRHS (does not incl circuit breaker, Incl ARRA)		2,498,616	2,752,456	2,752,456	2,748,157	2,748,157	2,856,332	3,190,122	3,190,122	3,190,122							
Lincoln Share of the LSRHS Budget including Debt		3,094,464	3,260,600	3,260,600	3,609,345	3,609,345	3,853,997	3,520,403	3,568,571	3,632,041							
Estimated Receipts		61,000	50,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000							
Reapportionment		854,422	325,572	325,572	455,817	455,817	526,876	425,349	425,349	425,349							
Total Offsets & Reapportionment		5,379,196	5,008,937	5,212,624	4,610,469	4,632,131	5,487,457	5,332,367	5,380,535	5,444,005							
LSRHS Net Operating Assessment		18,944,932	20,336,761	19,735,963	22,194,996	22,194,996	22,173,444	22,735,261	23,071,392	23,514,308							

Notes:

1) Payments for benefits are those made by LSRHS and do not include employee or retiree contributions.

Retirement assessment from the Middlesex Retirement System pertains to staff other than teachers and administrators. Teachers and administrators are in the Mass. Teachers Retirement System to which the District makes no contributions.

2) LSRHS contributes 70% to active employee health insurance premiums and 75% to most retiree premiums.

Adoption of Section 18 and reduction of 5% L-S contribution took effect in FY10.

3) Effective for FY13, the Teachers' Association and the School Committee negotiated a change to GIC benchmark plans under

Minuteman Nashoba Health Group, an increase in employee contribution to the most expensive plans offered, a one-time incentive

to those already enrolled in health insurance to move to the least expensive plans, and establishment of a Health

Reimbursement Account (HRA) in line with health insurance reform legislation.

4) There have been significant increases in Special Education out of district placement resulting increased tuition costs but these costs will stabilize in FY 14.

5) Average salaries as calculated include base salary plus longevity, stipends and other payments other than overtime

6)The FY14 Reapportionment amount has not been finalized or set by the Committee, the amount included above is an estimate only and is not the final number.

сст	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
2110		101 Special Ed-Director	SALARIES PROFESSIONAL	59,753	59,753	61,396	61,416	63,238	57,968	63,238	63,238	63,238	63,238	0.500	0.500	0.500	0.500	0.500	0.500	0.50
2110	210	101 Student Sycs-Director	SALARIES PROFESSIONAL	59,753	59,753	61,396	61,416	63,238	68,508	63,238	63,238	63,238	63,238	0.500	0.500	0.500	0.500	0.500	0.500	0.50
3510	310	101 Athletics-Director	SALARIES PROFESSIONAL	71,704	71,704	73,675	73,680	75,886	80,101	75,886	75,886	75,886	75,886	0.600	0.600	0.600	0,600	0.600	0,600	0.60
3520	18152	101 Activities-Director	SALARIES PROFESSIONAL	17,926	17,926	18,419	18,432	18,971	17,391	18,971	18,971	18,971	18,971	0.150	0.150	0.150	0.150	0.150	0.150	0.15
1210	512	101 Superintendent-Other Comp	SALARIES PROFESSIONAL	0	0	0,110	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.00
1210	512	101 Superintendent	SALARIES PROFESSIONAL	11,250	11,250	11,250	11,256	15,000	26,250	15,500	16,000	16,000	16,000	0.300	0.100	0.100	0.100	0,100	0,100	0.10
2210	513	101 Principal	SALARIES PROFESSIONAL	135,000	135,000	135,000	135,000	135,000	123,750	139,500	144,000	144,000	144,000	0.700	0.900	0.900	0.900	0.900	0.900	0.9
2210	513	101 Housemasters	SALARIES PROFESSIONAL	358,518	358,518	354,488	354,528	369,320	369,320	373,687	437,612	437,612	495,796	3.000	3.000	3.000	3.500	3.500	3.500	4.0
2210	513	101 Curric & Scheduling-Coordinator	SALARIES PROFESSIONAL	119,506	119,496	122,792	122,808	126,476	126,476	126,476	126,476	126,476	126,476	1.000	1.000	1.000	1.000	1.000	1.000	1.0
2110	513	101 Athletics-Administrative	SALARIES PROFESSIONAL	29,877	29,877	30,698	30,720	31,619	28,984	31,619	31,619	31,619	31,619	0.250	0.250	0.250	0.250	0.25	0.250	0.2
1410	515	101 Business Office-Director	SALARIES PROFESSIONAL	131,196	131,196	134,804	134,808	138,848	146,724	138,848	123,500	123,500	123,500	1.000	1.000	1.000	1.000	1.000	1.000	1.0
1410	515	101 Business Office-Treasurer	SALARIES PROFESSIONAL	20,000	20,000	0	000,000	0	0	0	0.000	120,000	0	0.200	0.000	0.000	0.000	0.000	0.000	0.0
1410	4.4	107 Treasurer Transition	STIPENDS	7,600	7,600	15,000	13,084	7,650	7.650	7.650	7,800	7.800	7,800	0.000	0.000	0.000	0.000	0.000	0.000	0.0
1410	212	TOTAL ADMINISTRATION SAL		1,022,083	1,022,073	1,018,918	1,017,148	1,045,246	1,053,123	1,054,613	1,108,340	1,108,340	1,166,524	8.200	8,000	8.000	8,500	8,500	8,500	9.0
2305	101	101 Art	SALARIES PROFESSIONAL	500,587	509,349	529,161	530,063	558,913	559,176	568,425	561,897	592,709	613,045	6.372	6,372	6.372	6.040	6.040	6.540	6.8
2315	101	101 FATA-Coordinator	SALARIES PROFESSIONAL	27,728	27,728	28,575	28,584	29,372	29,122	29,372	29,372	29,372	29,372	0.250	0.250	0.250	0.250	0.250	0.250	0.2
								0.000			-10.000	000								
2305	101	107 Art-Master Teacher	STIPENDS	2,500	2,500	5,000	4,996	5,000	5,000 2,571	5,000	7,500	7,500	7,500	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2250	101	107 Art-Labervisor	STIPENDS	2,400	2,400	2,500	2,500 152,748	2,600		2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	107	101 Computer	SALARIES PROFESSIONAL	143,971	140,531	153,353		131,341	156,278	151,800	99,830	99,830	99,830	1.750	1.750	1.670	1.170	1.170	1.170	1.1
2305	107	107 Computer-Master Teacher	STIPENDS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2315	107	107 Computer-Liaison	STIPENDS	3,800	3,800	3,900	3,900	4,000	4,000	4,000	4,000	4,000	4,000	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	108	101 English	SALARIES PROFESSIONAL	1,297,120	1,286,288	1,312,911	1,317,167	1,359,302	1,398,893	1,379,652	1,369,180	1,399,992	1,430,804	16.750	16.500	16.000	16.000	16.000	16.500	17.0
2315	108	101 English-Coordinator	SALARIES PROFESSIONAL	29,230	29,230	30,114	30,120	30,953	30,578	30,953	30,954	30,954	30,954	0.250	0.250	0.250	0.250	0.250	0.250	0.2
2305	108	107 English-Master Teacher	STIPENDS	12,500	12,500	12,500	12,514	12,500	12,500	12,500	12,500	12,500	12,500	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2250	108	107 English-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,570	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	109	101 English Language Learners	SALARIES PROFESSIONAL	31,802	31,802	34,154	34,154	38,199	36,199	37,627	39,113	39,113	39,113	0.500	0.500	0.500	0.500	0.500	0.500	0.5
2305	111	101 Foreign Language	SALARIES PROFESSIONAL	1,260,330	1,256,297	1,304,119	1,298,411	1,343,511	1,347,831	1,355,605	1,361,492	1,406,953	1,437,765	15.250	14.750	14.750	14.750	14.750	15.500	16.0
2315	111	101 Foreign Language-Coordinator	SALARIES PROFESSIONAL	28,282	28,282	29,147	29,143	30,703	30,578	30,703	30,704	30,704	30,704	0.250	0.250	0.250	0.250	0.25	0.250	0.2
2305	111	107 World Languages-Master Teache	r STIPENDS	5,000	5,000	7,500	7,500	5,000	5,000	5,000	12,500	12,500	12,500	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2250	111	107 World Languages-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	112	101 Drama	SALARIES PROFESSIONAL	43,162	43,996	41,594	41,591	10,840	10,735	11,274	0.	0	0	0.500	0.500	0.250	0.000	0.000	0.000	0.0
2305	112	107 Drama-Master Teacher	STIPENDS	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
3520	112	107 Drama Productions	STIPENDS	9,000	6,000	9,000	9,000	9,000	8,528	9,000	7,000	7,000	7,000	0.000	0.000	0.000	0.000	0.000	0.000	0.0
3520	112	107 Theater Manager	STIPENDS	1,250	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	114	101 History	SALARIES PROFESSIONAL	1,236,510	1,223,090	1,254,699	1,259,540	1,244,527	1,264,178	1,296,062	1,335,280	1,366,092	1,396,904	17.000	16,750	16.250	16,250	16.250	16.750	17.2
2315	114	101 History-Coordinator	SALARIES PROFESSIONAL	29,480	29,480	30,239	31,495	31,203	30,578	31,203	31,204	31,204	31,204	0.250	0.250	0.250	0.250	0.250	0.250	0.2
2305	114	107 History-Master Teacher	STIPENDS	10,000	10,000	7,500	7,500	7,500	7,500	7,500	15,000	15,000	15,000	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2250	114	107 History-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	119	101 Electives	SALARIES PROFESSIONAL	85,278	85,278	89,294	89,288	61,655	71,638	97,155	97,905	97,905	118,241	0.917	0.917	0.750	1.000	1.000	1.000	1.3
2305	120	101 Mathematics	SALARIES PROFESSIONAL	1,420,809	1,430,944	1,394,585	1,392,508	1,375,620	1,376,852	1,482,923	1,455,369	1,500,830	1,531,642	18,000	17.750	17.750	17.630	17.630	18.380	18,8
2315	120	101 Mathematics-Coordinator	SALARIES PROFESSIONAL	28,657	28,657	29,397	28,865	30,953	30,578	30,953	30,579	30,579	30,579	0.250	0.250	0.250	0.250	0.250	0.250	0.2
2305	120	107 Math-Master Teacher	STIPENDS	15,000	15,000	15,000	15,000	15,000	14,896	15,000	20,000	20,000	20,000	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2250	120	107 Math-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	121	101 Music	SALARIES PROFESSIONAL	105,045	105,045	109,006	109,006	117,133	117,133	118,229	119,368	119,368	119,368	1,500	1.500	1.500	1.500	1.500	1.500	1.5
2305	121	107 Music-Master Teacher	STIPENDS	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0,000	0.0
3520	121	107 Music	STIPENDS	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2305	122	101 Wellness	SALARIES PROFESSIONAL	674,355	675,430	678,247	682,938	719,820	719,581	735,667	754,710	785,522	785,522	9.420	9,250	9.000	9.000	9,000	9,500	9.5
2315		101 Wellness-Coordinator	SALARIES PROFESSIONAL	28,282	28,282	29,397	29,400	30,214	29,840	30,214	29,840	29,840	29,840	0.250	0.250	0.250	0.250	0.250	0.250	0.2

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
2305	122	107 Wellness-Master Teacher	STIPENDS	2,500	2,500	2,500	2,500	5,000	5,000	5,000	7,500	7,500	7,500	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2250	122	107 Wellness-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2305	123	101 Science	SALARIES PROFESSIONAL	1,463,752	1,446,828	1,487,775	1,477,404	1,574,328	1,575,620	1,595,330	1,628,258	1,673,719	1,704,531	17.750	17.500	17.500	17.500	17.500	18,250	18.75
2315	123	101 Science-Coordinator	SALARIES PROFESSIONAL	29,157	29,157	27,280	27,288	29,372	29,122	29,372	29,122	29,122	29,122	0.250	0.250	0.250	0.250	0.250	0.250	0.25
2305	123	107 Science-Master Teacher	STIPENDS	10,000	10,000	10,000	12,500	15,000	15,000	15,000	20,000	20,000	20,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2250	123	107 Science-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.00
1450	129	101 District Technology Coordinator	SALARIES PROFESSIONAL	55,934	50,460	56,153	56,087	53,637	52,257	53,637	107,273	107,273	107,273	0.500	0.500	0.500	1.000	1.000	1.000	1.00
1450	129	101 District Technology Programmer	SALARIES PROFESSIONAL	24,480	24,480	25,139	25,139	26,003	0	26,003	26,004	26,004	26,004	0.250	0.250	0.250	0.250	0.250	0.250	0.25
1450	129	107 Web Maintenance	STIPENDS	2,400	2,400	2,500	2,497	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2305	136	101 Applied Technology	SALARIES PROFESSIONAL	80,604	80,604	83,536	84,436	28,921	29,026	30,079	43,147	43,147	43,147	1,337	1,337	0.667	0.920	0.920	0.920	0.92
2305	230	101 ACE Program	SALARIES PROFESSIONAL	323,136	320,641	333,091	333,066	312,430	315,555	314,896	241,792	241,792	241,792	3.750	3.750	3.500	2.750	2.750	2.750	2.75
2315	230	101 ACE-Coordinator	SALARIES PROFESSIONAL	28,228	28,228	29,772	29,784	30,589	29,848	30,589	55,957	55,957	55,957	0.250	0.250	0.250	0.500	0.500	0.500	0.50
2305	230	107 ACE -Master Teacher	STIPENDS	5,000	0	5,000	5,000	7,500	7,500	7,500	5,000	5,000	5,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2357	330	101 Summer Work/Planning	SALARIES PROFESSIONAL	10,400	17,395	12,000	10,320	12,000	8,640	12,000	12,000	12,000	12,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2305	330	105 Teachers	SALARIES RETIREMENT INCI	94,523	94,523	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2210	330	107 Curtis Mentor Program	STIPENDS	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000	1,000	0.000	0.000	0,000	0.000	0.000	0.000	0.00
2315	330	107 Mentors	STIPENDS	7,000	6,750	8,000	7,250	8,000	6,740	8,000	8,000	8,000	8,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2315	330	107 FYI Program	STIPENDS	3,000	2,000	2,000	2,000	2,000	2,500	2,000	2,000	2,000	2,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2440	330	107 First Adventure	STIPENDS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0.000	0.000	0,000	0.000	0.000	0.000	0.00
2305	330	108 Degree Changes	SALARIES RESERVE	25,300	9,588	24,000	605	12,000	0	24,000	239,000	239,000	239,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2800	340	101 Counseling-Clinical	SALARIES PROFESSIONAL	123,354	125,855	103,711	103,798	115,515	115,816	117,245	99,542	99,542	99,542	1.600	1.300	1.300	1.100	1.100	1.100	1.10
2710	340	101 Counseling-Guldance	SALARIES PROFESSIONAL	508,680	508,769	546,883	546,887	560,861	560,138	565,652	561,648	577,054	592,460	7.250	7.500	7.250	7.250	7.250	7.500	7.75
2710	340	101 Counseling-Summer Work	SALARIES PROFESSIONAL	5,000	500	5,000	5,000	5,000	810	5,000	5,000	5,000	5,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2710	340	101 Counseling-Coordinator	SALARIES PROFESSIONAL	28,407	28,407	29,147	29,136	29,964	29,848	29,964	30,237	30,237	30,237	0.250	0.250	0.250	0.250	0.250	0.250	0.25
2710	340	107 Counseling-Master Teacher	STIPENDS	5,000	5,000	5,000	5,000	5,000	2,500	5,000	7,500	7,500	7,500	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2340	350	101 Library	SALARIES PROFESSIONAL	70,872	70,871	94,879	94,871	98,985	98,985	100,763	119,135	119,135	119,135	1.000	1.350	1.350	1.600	1.600	1.600	1.60
2210	513	107 NEASC	STIPENDS	1,000	1,000	1,000	1,000	1,000	0	0	1,000	1,000	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
		TOTAL INSTRUCTIONAL SALA	RIES	9,962,655	9,905,715	10,058,707	10,031,948	10,160,013	10,207,692	10,479,496	10,731,062	11,006,099	11,216,237	123.646	122.276	119.359	118.710	118.71	123.21	126.6
2305	200	101 Special Education	SALARIES PROFESSIONAL	1,055,512	1,040,016	1,006,547	1,007,040	1,085,512	1,085,641	1,101,886	1,199,987	1,199,987	1,199,987	13.050	12.050	12.050	13.050	13.05	13,050	13.05
2800	200	101 Special Education Psychologists	SALARIES PROFESSIONAL	131,997	123,997	168,977	140,883	161,705	161,761	164,191	186,084	186,084	186,084	1.600	1,900	2.100	2.450	2.450	2.450	2.45
2800	200	101 Special Educaton Clinical	SALARIES PROFESSIONAL	111,674	111,674	117,243	117,558	123,912	123,612	130,312	153,771	153,771	153,771	1.300	1.300	1.300	1.500	1.500	1.500	1.50
2315	200	101 Special Education-Coordinator	SALARIES PROFESSIONAL	29,230	29,230	29,989	30,000	30,828	30,579	30,828	31,079	31,079	31,079	0.250	0.250	0.250	0.250	0.250	0.250	0.25
2305	200	107 Special Education-Master Teacher	r STIPENDS	7,500	10,000	7,500	7,500	7,500	10,000	7,500	17,500	17,500	17,500	0.000	0.000	0.000	0.000	0.000	0.000	0.00
2250	200	107 Special Education-Labervisors	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0.000	0.000	0.000	0.000	0.000	0.000	0.00
		TOTAL SPECIAL EDUCATION S	SALARIES	1,338,313	1,317,317	1,332,756	1,305,481	1,412,057	1,414,194	1,437,317	1,591,021	1,591,021	1,591,021	16.200	15,500	15,700	17,250	17.250	17.250	17.25

CCT	DEI	PT (OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
2330	10	9	103 ELL Teaching Assistant	SALARIES OTHER	27,973	27,973	21,681	16,842	0	0	0	0	0	0	1.000	1.300	0.000	0.000	0.000	0,000	0.00
2330	12		103 Science Lab Technician	SALARIES OTHER	12,595	12,595	13,309	13,309	14,128	14,128	14,976	15,580	15,580	15,580	0.400	0.400	0.400	0.400	0.400	0.400	0.4
2340	12	29	103 Audio-Visual	SALARIES OTHER	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
1450	12	29	103 District Technology Network Tech	or SALARIES OTHER	135,837	136,317	139,582	139,584	143,072	143,072	143,072	143,072	143,072	159,735	2.000	2.000	2.000	2.000	2.000	2.000	2.2
2340			103 District Technology A/V Technicia		52,537	52,537	56,139	56,795	57,703	57,703	60,111	61,893	61,893	61,893	0.860	0.860	0.830	0.830	0.830	0.830	0.8
2340	12		107 Audio-Visual Support	STIPENDS	12,491	12,491	12,710	12,710	0	Ó	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
1450		200	107 Network Administrator	STIPENDS	4,614	4,614	4,695	4,695	4,789	4,789	4,789	4,789	4,789	4,789	0.000	0,000	0.000	0.000	0.000	0.000	0.0
2330	21		103 Student Services-Section 504 TA		0	0	26,444	26,440	27,907	27,907	29,050	30,208	30,208	30,208	0.000	1.000	1.000	1.000	1.000	1.000	1.0
2330	23	30	103 ACE Teaching Assistant	SALARIES OTHER	61.260	61,260	63,527	63,540	66,648	66,376	67,692	69,578	69,578	69,578	2.000	2.000	2.000	2.000	2.000	2.000	2.0
2710			103 Career Center	SALARIES OTHER	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0,000	0,000	0.000	0.0
2210		15	103 Houses-Tutors	SALARIES OTHER	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0,0
3600			103 Campus Aides	SALARIES OTHER	92.296	92.296	91,863	94,889	96,180	97,230	98,650	98,569	98,569	69,464	3.000	3,000	3,000	3,000	3,000	3,000	2.0
3600	1,61		107 Campus Aides-Parking	STIPENDS	3,000	3,000	3,053	4,606	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0,000	0.000	0.0
3200			103 Health Services-Nurses	SALARIES OTHER	82,150	98,545	84,813	89,226	87,237	90,236	87,737	87,238	87,238	87,238	1.600	1.600	1.600	1.600	1.600	1,600	1.6
3200			103 Health Services-Flu Clinic	SALARIES OTHER	641	641	0,010	0	0	0	0,,,0,	0.,200	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
200	50	,	TOTAL EDUCATIONAL SUPPO	- Carle Carle Control Control	485,394	502,269	517.816	522,637	497.664	501,441	506,077	510,927	510.927	498,485	10.860	12,160	10.830	10,830	10,830	10,830	10.0
2330	20	00	103 Special Ed-Teaching Assistants	SALARIES OTHER	352,085	352,323	359,526	346,405	374,903	374,982	385,904	393,395	393,395	393,395	13.650	13,500	13.500	13.500	13.500	13,500	13.5
2314	100		103 Bus Monitor/ Sped Aide	SALARIES OTHER	332,003	552,525	000,020	040,400	0,4,000	0,4,002	000,004	116,026	116,026	116,026	0.000	0.000	0.000	0.000	0.000	0.000	0.0
320			103 Special Ed-Speech Therapist	SALARIES OTHER	18,384	18.384	18,706	18,761	19.080	19.182	19,080	18,501	18,501	18,501	0.320	0.320	0.320	0.320	0.320	0.320	0.3
2320	20	30	TOTAL SPECIAL EDUCATION S	Latter Section Control Control	370,469	379,707	378,232	365,166	393,983	394,164	404,984	527,922	527,922	527,922	13.970	13.820	13.820	13.820	13,820	13,820	13.8
2110	20	20	102 Special Ed-Admin Assist	SALARIES SUPPORT	44,057	44,007	45,024	45,024	45,973	96,946	45,973	58,354	58,354	58,354	0.710	0.710	0.710	0.900	0.900	0.900	0.9
2110			107 Circuit Breaker Stipend	STIPENDS	836	836	851	851	0.00	0	45,875	30,334	0,004	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
			107 Circuit Breaker Stiperio 102 Student Svcs-Admin Assist	SALARIES SUPPORT	15,827	15,827	11,098	11,098	0	0	0	0		0	0.330	0.250	0.000	0.000	0.000	0.000	0.0
2710			THE STREET, STORY STORY, STORY	SALARIES SUPPORT		44,007		490,369	45,973	0	45,973	0		0	0.710	0.710	0.710	0.000	0.000	0.000	0.0
2110			102 Student Svcs-Admin Assist		44,057		45,024	45,010	37,786	37,788	37,788	37,785	37,785	37,785	0.800	0.800	0.800	0.800	0.800	0.800	0.0
3510			102 Athletics-Admin Assist	SALARIES SUPPORT SALARIES SUPPORT	36,060 19,506	36,060 19,506	36,688 19,846	36,688 19,846	20,244	20,244	20,439	20,446	20,446	20,446	0.460	0.460	0.460	0.460	0.460	0.460	0.4
2710		2.	102 Counseling-Admin Assist				0.00	2.00	20,244	1,100	20,439	20,446	20,446	20,446	0.000	0.000	0.000	0.000	0.000	0,000	0.0
2720			107 Testing Coordinator	STIPENDS	3,834	3,834	3,901	3,901			61.266				71073		1.480	1.480	1.480	1,480	1.4
2340			102 Library-Admin Assistants	SALARIES SUPPORT	71,424	71,430	64,613	59,912	61,266	62,155		65,848	65,848	65,848	1.830	1.420	0.000		0.000		0.0
1110		-	107 School Committee Secretary	STIPENDS	5,850	5,850 57,759	5,952	5,952 62,352	4,500 63,590	4,500 63,590	4,500 63,590	4,500 63,590	4,500 63,590	4,500 63,590	1.000	1.000	1.000	1.000	1.000	1,000	1.0
1210			102 Superintendent-Admin Asst.	SALARIES SUPPORT	57,759	151111	62,342		54,723	59,133	54,723	72,002	72,002	72,002	1.260	1.260	1.260	2.000	2,000	2,000	2.0
2210			102 Main Office-Admin Assist	SALARIES SUPPORT	51,128	51,128	52,975	57,008				127,539	127,539		3.000	3.000	3,000	3.000	3.000	3.000	4.0
2210			102 Houses-Admin Assist	SALARIES SUPPORT	123,902	123,902	127,551	122,336	130,074	130,494	131,613		200,000	167,024		0.000	0.000	0.000	0.000	0.000	0.0
2210			102 Houses-Temporary Clerical	SALARIES SUPPORT	6,000	8,135	8,000	21,488	10,000	3,060	10,000	10,000	10,000	10,000	0.000 2.333	2,333	2,333	2.280	2.280	2.280	2.3
2710			102 Curric & Scheduling-Admin Assis		112,120	112,121	115,795	117,207	120,371	120,623	120,371	123,604		123,604			1,000	1.000	1,000	1,000	1.0
100			102 Curric & Scheduling-Registrar	SALARIES SUPPORT	61,874	61,874	62,946	62,952	64,214	64,214	64,214	64,212	64,212	64,212	1.000	1.000		0.000			
210			102 Main Office-Summer Coverage	SALARIES SUPPORT	5,000	4,865	5,000	5,674	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
1110		350	107 District Clerk	STIPENDS	1,961	1,961	1,995	1,995	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
2210			107 School Calendar	STIPENDS	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.6
410		10.0	102 Business Office-Admin Assts	SALARIES SUPPORT	121,825	116,825	126,115	126,115	127,180	133,326	127,180	127,180	127,180	127,180	2.000	2.000	2.000	2.000	2.000	2.000	2.
420			102 Business Office-Payroll/Personne		82,898	82,898	63,570	75,670	41,734	39,115	59,943	57,662	57,662	57,662	1.000	1.000	1.000	1.000	1.000	1.000	1.
1420			105 Support & Other Staff	SALARIES RETIREMENT INCI	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
1410	51	15	107 Asst Treasurer	STIPENDS	2,229	2,229	D	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.0
			TOTAL CLERICAL/ADMIN SUP	PORT SALARIES	868,147	865,054	859,285	881,080	827,628	836,288	847,571	832,722	832,722	872,207	16.433	15.943	15.753	15.920	15.92	15.92	16

CCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
4110		103 B&G-Custodians & Security	SALARIES OTHER	212,663	212,663	220,151	220,769	224,878	242,800	224,878	219,876	219,876	219,876	4.500	4.500	4.500	4.500	4.500	4.500	4.50
4110	411	104 B&G-Custodians & Security	SALARIES OVERTIME	8,000	3,009	8,000	7,137	4,000	1,662	4,000	4,000	4,000	4,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
4210	421	103 B&G-Grounds	SALARIES OTHER	129,055	129,047	132,133	132,168	134,785	111,700	134,785	134,785	134,785	134,785	2.500	2.500	2.500	2,500	2,500	2.500	2.50
4210	421	104 B&G-Grounds	SALARIES OVERTIME	8,000	6,387	8,000	10,766	8,000	4,845	8,000	8,000	8,000	8,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
4220	421	107 B&G-Chemical Applications	STIPENDS	5,768	5,768	5,869	5,869	5,986	5,986	5,986	5,986	5,986	5,986	0.000	0.000	0.000	0.000	0.000	0.000	0.00
4220	422	103 B&G-Maintenance	SALARIES OTHER	212,099	212,099	216,301	215,115	167,130	167,130	167,130	172,078	172,078	172,078	4.000	4.000	3.000	3.000	3,000	3.000	3.00
4220	422	104 B&G-Maintenance	SALARIES OVERTIME	8,000	3,795	8,000	5,281	4,000	590	4,000	4,000	4,000	4,000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
4220	422	107 B&G-Facilities Coordinator	STIPENDS	6,096	6,096	6,203	6,203	6,327	6,327	6,327	6,327	6,327	6,327	0.000	0.000	0.000	0.000	0.000	0.000	0.00
4220	422	107 B&G-Maintenance	STIPENDS	19,509	19.509	19,851	19,852	20,248	17,255	20.248	20,248	20,248	20.248	0.000	0.000	0.000	0.000	0.000	0.000	0.00
	-	TOTAL GROUNDS/MAINTENAN	. N. 1940 (1970 1970 1970 1970 1970 1970 1970 1970	609,190	598,373	624,508	623,160	575,354	558,296	575,354	575,300	575,300	575,300	11.00	11.00	10.00	10.00	10.00	10.00	10.0
3510	310	103 Athletics-Coaches	SALARIES OTHER	302,403	299,934	302,403	297,567	299,253	344,764	299,253	314,090	314,090	314,090	0.000	0.000	0.000	0.000	0.000	0.000	0.00
3510	310	103 Athletics-Trainer	SALARIES OTHER	68,456	68,456	69,654	66,752	71,047	71.047	71,047	71,047	71,047	71,047	1.000	1.000	1.000	1.000	1.000	1.000	1.00
3510	310	107 Athletics-Asst. AD	STIPENDS	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.00
3510	2.0	107 Athletics-Equipment Supervisor	STIPENDS	9,364	5,227	9,529	6,319	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.00
		COACHING SALARIES		380,223	373,617	381,586	370,638	370,300	415,811	370,300	385,137	385,137	385,137	1.00	1.00	1.00	1.00	1.00	1.00	1.0
3520	315	103 Student Activities-Advisors	SALARIES OTHER	71,290	81,337	71,290	79,989	72,003	47,317	72,003	73,089	73,089	73,089							
3520	315	103 Student Activities-MLK	SALARIES OTHER	8,126	8,126	8,254	8,260	8,403	8,403	8,403	8,803	8,803	8,803							
2325	330	106 Instruction	SALARIES SUBSTITUTES	95,000	51,725	95,000	73,472	75,000	42,282	75,000	75,000	75,000	75,000							
2355	330	106 Prof Development	SALARIES SUBSTITUTES	5,000	7,187	5,000	4,328	5,000	4,834	5,000	5,000	5,000	5,000							
2357	330	207 Summer Curriculum Work (ED&	E) CURRICULUM DEVELOPMEN	30,000	38,299	30,000	37,144	40,000	45,775	40,000	40,000	40,000	40,000							
		ALL OTHER SALARIES		209,416	186,673	209,544	203,193	200,406	148,612	200,406	201,892	201,892	201,892	0.000	0.000	0.000	0.000	0,000	0.000	0.00
2357	101	204 Art	CONFERENCE/TRAVEL	727	1,262	727	496	727	232	745	745	745	1,500							
2440	101	205 Art	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0							
2420	101	210 Art	EQUIPMENT MAINTENANCE	1,960	2,039	2,000	2,315	1,830	689	1,876	1,875	1,875	1,913							
2440	101	211 Art	FIELD TRIPS	269	-57	269	-158	246	1,162	252	252	252	257							
2440	101	222 Art	STUDENT HELP	134	0	134	0	123	0	126	126	126	128							
2410	101	301 Art	AUDIO-VISUAL AIDES	336	28	336	0	336	50	344	44	44	45							
2455	101	307 Art	SOFTWARE	1,092	750	1,092	1,020	1,092	0	1,119	1,119	1,119	1,142							
2415	101	308 Art	SUPPLIES	23,481	22,033	23,481	24,658	21,485	21,048	22,022	22,322	22,322	22,769							
2410	101	309 Art	TEXTBOOKS	920	934	920	1,143	842	1,014	863	863	863	880							
2451	101	401 Art	NEW EQUIPMENT	2,380	4,113	2,380	2,880	2,178	429	2,232	2,232	2,232	2,277							
2420	101	402 Art	REPLACEMENT EQUIPMENT	3,063	5,270	3,063	2,812	2,803	6,626	2,873	2,873	2,873	2,930							
2357	107	204 Computer Science	CONFERENCE/TRAVEL	0	0	1,250	423	500	500	513	500	500	500							
2440	107	211 Computer Science	FIELD TRIPS	0	0	0	.0	0	0	0		0	0							
2410	107	301 Computer Science	AUDIO-VISUAL AIDES	0	0	0	0	0	0	0		0	0							
1450	107	307 Computer Science	SOFTWARE	0	0	2,000	2,695	1,846	838	1,892	1,000	1,000	1,000							
2451	107	308 Computer Science	SUPPLIES	0	0	1,000	716	1,000	101	1,025	1,000	1,000	1,000							
2451	107	309 Computer Science	TEXTBOOKS	1,000	0	500	0	500	159	513	400	400	400							
2420	107	401 Computer Science	NEW EQUIPMENT	0	0	100	0	0	1,683	0	1,000	1,000	1,089							
2420	107	402 Computer Science	REPLACEMENT EQUIPMENT	0	774	0	0	500	1,069	513	555	555	555							

CCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
2357	7.7	204 English	CONFERENCE/TRAVEL	0	0	0	O O	0	0	BUDGE I	BUDGET 0	DUDGE1 0	BUDGET 0	PIE	FIE	FIE	FIE	FIE	FIE	PIE
2440		205 English	CONTRACTED SERVICES	0	0	0	0	0	100	0	0	0	0							
2420		210 English	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0							
2440		211 English	FIELD TRIPS	0	-49	0	51	0	-528	0	0	0	0							
2440		222 English	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
2410		301 English	AUDIO-VISUAL AIDES	150	21	150	96	150	0	154	100		100							
2455		307 English	SOFTWARE	0	0	0	0	0	0	0	0	0	0							
2415		308 English	SUPPLIES	1,600	1,063	1,600	464	1,000	291	1,025	500		500							
2410		309 English	TEXTBOOKS	22,074	18,797	22,074	20,105	20,649	16,393	21,165	20,743		21,191							
2420		401 English	NEW EQUIPMENT	0	1,098	0	263	0	5,411	0	1,000		1,000							
		204 Foreign Language	CONFERENCE/TRAVEL	1,440	1,605	1,440	1,360	1,318	100	1,351	1,351	1,351	1,378							
		205 Foreign Language	CONTRACTED SERVICES	0	0	200	100	183	0	188	188		191							
		210 Foreign Language	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	100	0	0							
2440		211 Foreign Language	FIELD TRIPS	472	925	495	55	453	75	464	464		473							
		222 Foreign Language	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
2410		301 Foreign Language	AUDIO-VISUAL AIDES	1,024	139	1,024	139	937	241	960	960		980							
		305 Foreign Language	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0							
2455		307 Foreign Language	SOFTWARE	284	0	284	0	260	0	267	267		271							
		308 Foreign Language	SUPPLIES	1,183	1,378	1,183	544	1,082	1,268	1,109	1,109	0.074	1,131							
2410		309 Foreign Language	TEXTBOOKS	9,077	10,255	9,077	11,531	5,560	11,361	5,699	5,699		5,813							
		401 Foreign Language	NEW EQUIPMENT	0,017	0	0,0,7	0	2,745	3,240	2,814	2,814		2,870							
2420		402 Foreign Language	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	2,5,0							
		205 Drama	CONTRACTED SERVICES	0	0	0	0	0	0	0	0		0							
2440		211 Drama	FIELD TRIPS	0	0	0	0	0	0	0	0	0	0							
2455		307 Drama	SOFTWARE	101	0	101	0	0	0	0	0	0	0							
2415		308 Drama	SUPPLIES	3,146	3,367	3,146	1,944	0	0	0	0	0	0							
		309 Drama	TEXTBOOKS	365	0,007	365	0	0	0	0	0	0	0							
2357		204 History	CONFERENCE/TRAVEL	400	250	400	335	400	732	410	400		400							
2440	A 400	205 History	CONTRACTED SERVICES	400	140	400	100	400	0	410	400		400							
2440		211 History	FIELD TRIPS	500	232	500	-702	300	-1,331	308	300		300							
2440		222 History	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
2410		301 History	AUDIO-VISUAL AIDES	500	63	500	326	400	0	410	400		400							
2455		307 History	SOFTWARE	0	0	0	0	0	0	0	0	-366	0							
2415		308 History	SUPPLIES	1,500	1,820	1,500	1,540	1,200	1,400	1,230	1,200		1,200							
2410		309 History	TEXTBOOKS	15,962	10,751	15,962	17,139	13,673	15,967	14,015	14,082	The state of the state of	14,686							
2420		401 History	NEW EQUIPMENT	0	2,745	0	0	0	4,725	0	0	0	0							
2420		402 History	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
2440		211 Electives	FIELD TRIPS	0	0	0	0	0	0	0	0	0	0							
2455		307 Electives	SOFTWARE	0	0	0	0	0	0	0	0	0	0							
2415		308 Electives	SUPPLIES	707	115	707	0	0	0	0	0	0	0							
2410		309 Electives	TEXTBOOKS	292	0	292	0	0	0	0	0	0	0							
2420		401 Electives	NEW EQUIPMENT	841	0	841	0	0	0	0	0	0	0							
2357		204 Mathematics	CONFERENCE/TRAVEL	800	1,250	1,200	252	1,100	345	1,128	800		860							
2420		210 Mathematics	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	1,120	0		0							
2440		211 Mathematics	FIELD TRIPS	350	587	350	606	432	986	443	600		660							
2440		222 Mathematics	STUDENT HELP	0	0	0	000	0	0	0	0	000	000							
2410		301 Mathematics	AUDIO-VISUAL AIDES	24	0	24	0	0	0	0	0		0							
2455		307 Mathematics	SOFTWARE	500	524	500	0	300	995	308	500		560							
2415		308 Mathematics	SUPPLIES	3,400	698	3,400	2,616	3,200	987	3,280	2,450		2,550							
2410		309 Mathematics	TEXTBOOKS	14,800	11,558	14,000	11,694	12,800	3,980	13,120	12,000		12,050							

CT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13	FY14 FTE	FY14 FTE	FY14
420		401 Mathematics	NEW EQUIPMENT	1,800	1,990	2,200	3,234	2,000	12,497	2,050	3,978		4,054	FIE	FIE	FIE	FIE	FIL	FIE	FIE
420		402 Mathematics	REPLACEMENT EQUIPMENT	0	1,388	0	0	0	0	0	0	0	0							
357		204 Music	CONFERENCE/TRAVEL	474	0	450	511	450	0	461	461	461	461							
440		205 Music	CONTRACTED SERVICES	4,420	6,700	5,600	5,500	5,500	5,800	5,638	5,638		5,638							
420		210 Music	EQUIPMENT MAINTENANCE	2,017	5,256	2,072	4,212	2,172	2,222	2,226	2,226	1470	2,226							
140		211 Music	FIELD TRIPS	997	-188	1,000	1,487	1,000	431	1,025	1,025		1,025							
440		222 Music	STUDENT HELP	267	120	240	563	240	0	246	246		246							
10		301 Music	AUDIO-VISUAL AIDES	334	65	300	475	200	77	205	205		205							
420		305 Music	IMPROVEMENTS	606	0	0	0	0	0	0	0	0	0							
155		307 Music	SOFTWARE	813	190	300	176	200	140	205	205		205							
415		308 Music	SUPPLIES	1,744	-2,895	1,750	-1,428	2,000	1,044	2,050	2,050		2,050							
110		309 Music	TEXTBOOKS	2,305	6,456	2,300	5,829	2,500	5,792	2,563	2,563		2,897							
420		401 Music	NEW EQUIPMENT	1,084	1,700	1,050	0,029	800	817	820	820		4,801							
20		402 Music	REPLACEMENT EQUIPMENT	2,751	400	2,750	0	1,236	0	1,267	1,267	1,267	1,267							
57		204 Wellness	CONFERENCE/TRAVEL	2,000	2,203	7,000	4,350	3,660	3,116	3,752	3,000		3,000							
420		210 Wellness	EQUIPMENT MAINTENANCE	7,000	6,767	6,000	6,186	5,490	2,543	5,627	4,700		4,700							
140		211 Wellness	FIELD TRIPS	2,000	1,323	2,000	1,269	3,480	2,545	3,027	4,700	4,700	4,700							
40		222 Wellness	STUDENT HELP	2,000	1,323	2,000	0	0	0	0	0	7	0							
10		301 Wellness	AUDIO-VISUAL AIDES	200	0	0	0	915	148	938	1,000		1,000							
20			IMPROVEMENTS	200	0	0	0	915		938	1,000	100	1,000							
		305 Wellness		0	0	0	0		720			0								
55		307 Wellness	SOFTWARE					200		205	500		500							
15		308 Wellness	SUPPLIES	13,176	10,422	12,376	13,440	12,971	16,816	13,295	15,081	15,081	15,459							
10		309 Wellness	TEXTBOOKS	400	618	400	185	366	1,083	375	100		100							
20		401 Wellness	NEW EQUIPMENT	6,000	8,980	3,000	171	4,575	4,458	4,689	4,700		4,700							
420		402 Wellness	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
57		204 Science	CONFERENCE/TRAVEL	80	210	1,527	1,065	800	224	1,593	2,100		2,550							
20		210 Science	EQUIPMENT MAINTENANCE	1,040	1,512	100	0	500	0	1,500	100		100							
40		211 Science	FIELD TRIPS	40	-1,067	40	174	40	0	40	40		40							
40		222 Science	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
110		301 Science	AUDIO-VISUAL AIDES	80	0	80	0	40	16	50	50		50							
55		307 Science	SOFTWARE	2,702	0	300	0	250	0	250	250		0							
15		308 Science	SUPPLIES	11,405	9,067	10,000	8,843	12,000	10,967	11,630	12,000		12,000							
10		309 Science	TEXTBOOKS	10,400	13,438	10,000	10,478	5,000	6,469	4,000	2,000		2,000							
20		401 Science	NEW EQUIPMENT	0	1,209	2,100	2,918	2,834	4,182	3,000	5,000		5,000							
20	22.2	402 Science	REPLACEMENT EQUIPMENT	400	318	2,000	391	2,500	2,301	2,500	3,023		3,064							
50		204 District Technology-Computers	CONFERENCE/TRAVEL	2,500	594	1,250	610	1,250	755	1,281	1,250		1,250							
00		205 District Technology-Computers	CONTRACTED SERVICES	30,000	22,688	31,000	49,423	31,000	15,835	31,775	32,000		50,000							
50		210 District Technology-Computers	EQUIPMENT MAINTENANCE	12,619	6,665	13,000	2,828	10,000	1,688	10,250	10,000		10,000							
50		309 District Technology-Computers	OTHER BOOKS	0	0	500	0	250	0	256	250		250							
50		307 District Technology-Computers	SOFTWARE	20,000	10,830	20,000	14,082	18,000	11,717	18,450	18,000		18,000							
50		308 District Technology-Computers	SUPPLIES	6,500	8,081	8,000	2,719	9,000	2,601	9,225	9,000	9,000	9,000							
57		204 Applied Technology	CONFERENCE/TRAVEL	260	120	260	0	238	939	244	1,091	1,091	1,091							
20		210 Applied Technology	EQUIPMENT MAINTENANCE	2,640	3,740	3,500	631	3,203	263	3,283	2,483		2,532							
40		211 Applied Technology	FIELD TRIPS	0	0	0	0	0	0	0	0		0							
40		222 Applied Technology	STUDENT HELP	200	0	200	0	183	0	188	188		188							
10		301 Applied Technology	AUDIO-VISUAL AIDES	400	0	400	0	366	0	375	100		100							
155		307 Applied Technology	SOFTWARE	880	214	880	0	805	0	825	1,100		5,122							
15		308 Applied Technology	SUPPLIES	9,545	12,304	9,545	15,154	8,734	10,207	8,952	8,952	5.475	9,161							
110	136	309 Applied Technology	TEXTBOOKS	690	0	690	0	631	0	647	100	100	100							
451	136	401 Applied Technology	NEW EQUIPMENT	1,402	0	1,402	0	1,283	1,695	1,315	1,815	1,815	1,851							

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	PARTIAL RESTORE BUDGET	FY10 FTE	FY11	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14
2357	230	204 L-S ACE Program	CONFERENCE/TRAVEL	840	880	840	184	769	0	788	788	788	788		_					
2720	230	205 L-S ACE Program	CONTRACTED SERVICES	2,880	3,600	3,361	3,700	3,075	3,000	3,075	0	0	0							
2420	230	210 L-S ACE Program	EQUIPMENT MAINTENANCE	269	0	0	0	0	0	0	0	0	0							
2440	230	211 L-S ACE Program	FIELD TRIPS	3,916	6,882	4,373	6,429	4,001	6,812	4,101	4,101	4,101	4,101							
2440	230	222 L-S ACE Program	STUDENT HELP	336	0	336	0	307	0	315	315	315	315							
2410	230	301 L-S ACE Program	AUDIO-VISUAL AIDES	134	8	134	68	123	308	126	126	126	126							
2455	230	307 L-S ACE Program	SOFTWARE	0	0	0	0	0	0	0	0	0	.0							
2415	230	308 L-S ACE Program	SUPPLIES	2,352	343	2,352	1,153	2,152	277	2,206	2,206	2,206	2,206							
2410	230	309 L-S ACE Program	TEXTBOOKS	532	1,630	532	102	487	497	499	3,574	3,574	3,574							
2420	230	401 L-S ACE Program	NEW EQUIPMENT	269	0	269	0	246	1,830	252	252	252	252							
2420	230	402 L-S ACE Program	REPLACEMENT EQUIPMENT	672	0	672	0	615	0	630	630	630	630							
9110	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER																	
9120	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER																	
9120	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER																	
2720	330	205 General Ed Consultations	CONTRACTED SERVICES	0	0	0	0	0	163	0	0	0	0							
2357	330	206 General Ed Teacher Reimburse	me COURSE REIMBURSEMENT	35,000	35,000	35,000	30,976	35,000	25,129	35,000	35,000	35,000	35,000							
7000	330	210 General Ed	COPIER LEASES/MAINTENAN	60,000	72,550	59,900	40,700	35,000	34,136	35,000	39,180	39,180	39,180							
2420	330	305 General Ed	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0							
2430	330	308 General Ed	SUPPLIES	60,000	83,754	60,000	82,836	30,000	36,504	30,750	30,750	30,750	30,750							
2410	330	309 General Ed	TEXTBOOKS	3,772	3,274	3,772	1,739	3,451	0	3,538	3,500	3,500	3,500							
2420	330	401 General Ed	NEW EQUIPMENT	0	0	0	0	0.	0	0	0	0	0							
		TOTAL INSTRUCTIONAL EXP	ENSES	452,397	455,818	460,070	432,922	375,157	338,535	382,709	386,312	386,312	416,754							
2357	200	204 Special Ed	CONFERENCE/TRAVEL	5,438	7,840	5,190	6,715	4,749	7,449	5,540	5,400	5,400	5,400							
2800	200	205 Special Ed Psychological Testin	g & CONTRACTED SERVICES	26,734	28,690	26,734	47,362	14,734	36,645	25,000	25,000	25,000	25,000							
3300	200	205 Special Ed Transportation	CONTRACTED SERVICES	538,635	523,947	486,820	559,057	559,620	683,427	576,409	693,862	693,862	693,862							
2330	200	205 Special Ed Home/Hospital Tuto	ning CONTRACTED SERVICES	48,000	9,447	60,000	22,156	18,000	25,807	20,000	20,000	20,000	20,000							
2720	200	205 Special Ed Consultations	CONTRACTED SERVICES	3,726	1,760	3,750	910	3,750	263	2,000	2,000	2,000	2,000							
2305	200	205 Special Ed Summer Program	CONTRACTED SERVICES	15,000	10,314	12,500	7,593	12,500	16,280	12,500	12,500	12,500	12,500							
2320	200	205 Special Ed Vision & Other Servi		16,500	0	10,000	9,649	10,000	16,092	10,000	10,000	10,000	10,000							
2440	200	211 Special Ed	FIELD TRIPS	1,044	879	1,244	1,062	1,138	1,044	1,000	1,000	1,000	1,000							
2110	200	213 Special Ed	LEGAL	15,525	19,316	15,000	28,624	15,000	20,585	25,000	25,000	25,000	25,000							
1435		213 Special Ed Settlements	LEGAL	0	30,000	0	10,000	0	.0	0	0	0	0							
2440	200	222 Special Ed	STUDENT HELP	100	0	100	30	92	63	92	100	100	100							
9100	200	901 Special Ed-Cherry Sheet	TUITION, OTHER PUBLIC SCI	0	0	0	9,745	0	2,800	0	14,537	14,537	14,537							
9100	200	902 Special Ed	TUITION, NON-MEMBER COL	232,000	197,375	406,172	186,900	301,890	182,846	348,608	250,759	250,759	250,759							
9300	200	903 Special Ed	TUITION, PRIVATE SCHOOL	1,735,436	1,862,673	1,890,735	2,014,856	3,260,893	3,107,241	3,779,548	3,556,231	3,556,231	3,556,231							
9400	200	904 Special Ed	TUITION, MEMBER COLLABO	367,673	361,796	361,000	273,473	309,531	424,466	483,220	498,835	498,835	498,835							
9200	200	905 Special Ed	TUITION, OUT OF STATE	70,498	66,700	70,498	64,825	33,000	131,558	0	173,300	173,300	173,300							
2410	200	301 Special Ed	AUDIO-VISUAL AIDES	800	0	700	359	641	292	800	800	800	800							
2455	200	307 Special Ed	SOFTWARE	1,622	3,246	2,122	3,744	1,942	4,136	2,122	2,122	2,122	2,122							
2415		308 Special Ed	SUPPLIES	6,670	7,770	6,670	2,729	6,103	6,152	6,670	6,670	6,670	6,670							
2410	200	309 Special Ed	TEXTBOOKS	4,106	2,075	3,106	1,237	2,842	2,695	3,000	3,000	3,000	3,000							
2330		205 Specall Ed	HOME TUTORING	884		0.00		0	73,374		40,000	40,000	40,000							
2420	200	401 Special Ed	NEW EQUIPMENT	2,252	11,479	3,000	0	2,745	0	3,000	2,600	2,600	2,600							

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
1450		222 District Technology-Computers	STUDENT HELP	4,000	2,587	4,500	4,455	4,000	2,877	4,100	4,000	4,000	4,000	7.46			1.12		1112	
2451		401 District Technology-Computers	NEW EQUIPMENT	10,000	10,710	9,664	45,976	10,000	354	10,250	20,000	20,000	20,000							
2451	129	402 District Technology-Computers	REPLACEMENT EQUIPMENT	26,295	62,789	25,000	3,362	29,414	67,740	30,149	21,236	21,550	75,000							
2250		402 Network Administrator	REPLACEMENT EQUIPMENT	20,200	24,74	20,000	0,002	0	1,057	00,110	2.,220	0	0							
2320		205 Student Svcs Section 504	CONTRACTED SERVICES	14,000	13,621	8,000	162,299	45,919	9,539	60,000	60,000	60,000	60,000							
2710	210	306 Student Svcs	SUPPLIES	20,000	9,309	15,000	16,772	10,000	4,937	10,250	10,250	10,250	10,250							
3510		205 Athletics	COACHES' CLINICS	0	0	0	0	0	0	0	0	0	0							
3510		205 Athletics Transportation	CONTRACTED SERVICES	67,816	44,929	67,816	49,200	36,058	32,478	38,000	40,435	40,435	44,637							
3510		216 Athletics	DUES & FEES	11,275	16,045	16,275	12,075	16,300	16,730	16,000	16,000	16,000	16,000							
3510		210 Athletics	EQUIPMENT MAINTENANCE	15,000	10,228	15,000	12,521	16,000	16,305	16,400	16,400	16,400	16,400							
3510		212 Athletics	ICE RENTAL	30,426	26,721	30,426	30,275	35,000	31,045	36,000	36,000	36,000	36,000							
3510		215 Athletics	OFFICIALS	49,782	49,952	49,782	49,539	45,942	43,226	48,900	48,900	48,900	48,900							
3510		212 Athletics	POOL RENTAL	14,130	14,184	14,130	11,976	14,600	11,608	14,600	14,600	14,600	14,600							
27.57	7.0-			10.5																
3510	100	212 Athletics	SKI SLOPE RENTAL	4,961	4,961	4,961	4,961	5,203	5,603	5,203	5,203	5,203	5,203							
3510		308 Athletics	SUPPLIES	33,713	55,289	33,713	44,488	45,500	47,058	46,638	40,000	40,000	46,638							
3510	310	401 Athletics	NEW EQUIPMENT		0	0			0	0	0	7	0							
3510		402 Athletics	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
3520		216 Student Activities-MLK	OTHER EXPENSE	3,360	1,620	3,360	3,386	3,360	2,783	3,444	3,444	3,444	3,513							
3520	315	303 Student Activities-General Suppli		4,000	2,516	4,000	2,300	4,000	3,936	4,100	4,100	4,100	4,182							
3520		303 Student Activities-The Forum Exp		5,360	3,194	5,360	5,348	5,360	5,321	5,494	5,494	5,494	5,604							
2340		204 Audio/Visual	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	0							
2420		210 Audio/Visual	EQUIPMENT MAINTENANCE	2,784	0	2,784	609	3,000	2,693	3,075	3,075	3,075	3,075							
2340		222 Audio/Visual	STUDENT HELP	4,730	1,236	4,730	3,789	708	425	726	726	726	726							
2455	320	307 Audio/Visual	SOFTWARE	1,392	149	1,392	2,431	2,500	3,334	2,563	2,563	2,563	2,563							
2410		308 Audio/Visual	SUPPLIES	7,478	12,499	7,478	5,331	8,000	8,298	8,200	8,200	8,200	8,200							
2420	320	401 Audio/Visual	NEW EQUIPMENT	5,424	17,263	5,424	8,843	7,000	7,104	7,175	7,175	7,175	7,175							
2420	320	402 Audio/Visual	REPLACEMENT EQUIPMENT	6,400	0	6,400	12,308	7,000	0	7,175	7.175	7,175	7,175							
2710	340	204 Counseling	CONFERENCE/TRAVEL	5,200	2,712	5,200	4,826	4,758	4,006	4,877	4,075	4,075	4,302							
2710	340	204 Career Center	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	0							
2710	340	205 Counseling-Consultations	CONTRACTED SERVICES	2,900	2,440	2,400	3,374	2,400	2,003	3,000	4,000	4,000	4,000							
2455	340	307 Counseling	SOFTWARE	0	0	0	0	2,734	0	2,802	2,802	2,802	2,802							
2415	340	308 Career Center	SUPPLIES	104	0	104	0	0	0	0	0	0	0							
2710	340	308 Counseling	SUPPLIES	640	4,814	640	1,018	681	3,299	698	0	0	0							
2710	340	309 Counseling	TEXTBOOKS	660	0	660	0	0	0	0	0	0	0							
2415	340	309 Career Center	TEXTBOOKS	2,074	0	2,074	0	0	0	0	0	0	0							
2420	340	401 Career Center	NEW EQUIPMENT	0	0	0	0	0	0	0	500	500	500							
2710	340	401 Counseling	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
2710	340	402 Career Center	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
2415	350	205 Library	CONTRACTED SERVICES	274	0	100	0	0	0	0	100	100	100							
2357	350	204 Library	CONFERENCE/TRAVEL	331	397	500	576	600	252	615	615	615	627							
2420	350	210 Library	EQUIPMENT MAINTENANCE	1,880	1,149	1,850	2,705	2,200	2,291	2,255	2,255	2,255	2,300							
2415	350	309 Library	OTHER BOOKS	6,955	7,730	6,597	4,904	4,059	4,329	4,160	4,160	4,160	4,271							
2415	350	307 Library	SOFTWARE	7,728	9,312	7,900	7,248	7,900	7,918	8,098	8,098	8,098	8,259							
2415	350	308 Library	SUPPLIES	208	617	250	438	200	849	205	295	295	305							
2415	350	308 Library	PERIODICALS	2,080	1,798	1,900	1,240	1,600	1,369	1,640	1,350	1,350	1,350							
2420	350	401 Library	NEW EQUIPMENT	241	241	600	1,958	1,000	735	1,025	1,025	1,025	1,045							
2420	350	402 Library	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	1	0	0							
2420	350	216 Library	OTHER EXPENSES								100	100	100							
3300	414	205 Transportation Coordinator	CONTRACTED SERVICES	6,200	6,000	6,305	6,120	6,407	7,280	6,407	6,407	6,407	6,407							
3300		205 Transportation Contract	CONTRACTED SERVICES	449,782	415,341	463,275	433,964	433,202	438,341	446,198	449,575	449,575	449,575							

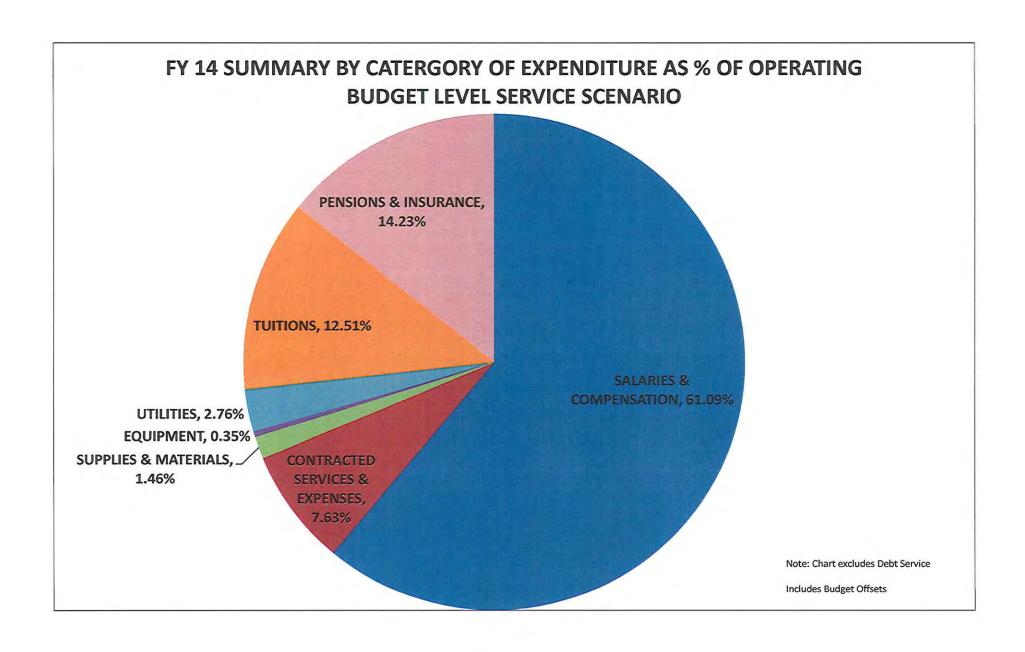
сст	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY1
3300	414	205 Transportation Exam Buses	CONTRACTED SERVICES	13,260	12,070	13,658	10,576	11,500	2,116	11,845	12,075	12,075	12,075							
2210	513	204 Housemasters	CONFERENCE/TRAVEL	12,600	12,600	12,600	12,388	12,600	9,105	12,915	13,000	13,000	13,000							
2210	513	205 NEASC Ten Year Evaluation	CONTRACTED SERVICES	0	0	0	0	0	0	0		0	0							
2440	513	205 Safe Schools/Peer Mediation	CONTRACTED SERVICES	4,000	3,431	4,000	1,955	26,000	6,578	4,000	4,000	4,000	4,000							
6200	513	205 Alumni Survey	CONTRACTED SERVICES	0	0	0	0	0	0	0		0	0							
2351	513	206 Administrators	COURSE REIMBURSEMENT	6,000	6,000	6,000	6,110	6,000	3,605	6,000	6,000	6,000	6,000							
2250	513	208 Student Administration	DATA PROCESSING/COMPUT	13,000	14,127	10,000	8,265	8,000	7,825	8,000	8,000	8,000	8,000							
2210	513	216 Graduation	OTHER EXPENSE	12,000	14,055	13,410	14,057	13,410	15,991	13,745	15,000	15,000	15,000							
2357	513	216 Speakers, Assemblies	OTHER EXPENSE	5,000	5,855	5,000	2,015	0	7,695	0		0	0							
2210	513	216 Grades 8 & 9 Orientations	OTHER EXPENSE	2,800	2,284	3,000	88	3,000	2,325	3,075	3,000	3,000	3,000							
2210	513	216 Cum Laude	OTHER EXPENSE	400	627	200	664	200	68	205	200	200	200							
2210	513	218 Housemasters	PROFESSIONAL DEVELOPME	350	125	350	1,415	350	0	350	350	350	350							
2210	513	222 Houses	STUDENT HELP	200	77	200	0	183	0	188	200	200	200							
2210	513	306 Student Administration	POSTAGE	20,000	77,322	30,000	510	30,000	12,351	30,750	30,000	30,000	30,000							
2210	513	308 Housemasters	SUPPLIES	640	886	640	1,214	586	374	600	600	600	600							
3200	530	205 Health Services-Physician	CONTRACTED SERVICES	1,200	1,200	1,200	0	1,200	0	1,200	1,200	1,200	1,750							
3200	530	308 Health Services	SUPPLIES	4,880	3,852	4,880	4,671	4,465	3,814	4,577	4,500	4,500	5,576							
		TOTAL EDUCATION SUPPOR	RT EXPENSES	925,913	966,864	940,688	1,024,545	940,099	868,967	957,871	958,458	958,772	1,025,535							
4220	400	800 Capital	CAPITAL EXPENSE	0	104,103	0	0	0	0	0	0	0	0							
4110	411	205 B&G-Cleaning Service	CONTRACTED SERVICES	210,656	198,833	205,560	206,409	214,170	212,164	224,835	230,681	230,681	230,681							
4110	411	222 B&G-Custodians & Security	STUDENT HELP	2,000	1,555	2,000	1,553	2,000	3,665	2,050	2,050	2,050	2,050							
4110	411	308 B&G-Custodians & Security	SUPPLIES	24,000	22,496	24,000	22,067	24,000	24,216	24,600	24,600	24,600	25,092							
4210	421	210 B&G-Grounds	EQUIPMENT MAINTENANCE	3,000	2,896	3,500	3,989	3,500	1,269	3,588	3,588	3,588	3,659							
4220	421	224 B&G-Grounds	VEHICLE REPAIRS	7,000	7,112	7,000	7,925	7,000	5,368	7,175	7,175		7,318							
4210	421	205 B&G-Grounds	FIELD MARKING	4,500	2,613	3,500	2,353	3,500	2,857	3,588	3,588		3,659							
4210	421	308 B&G-Grounds	SUPPLIES	10,000	9,646	10,000	13,234	10,000	15,341	10,250	10,250	10,250	10,455							
4110	421	310 B&G-Grounds	VEHICLE FUEL	9,000	10,151	9,000	11,628	9,000	15,001	9,225	13,500	13,500	13,500							
4210	421	401 B&G-Grounds	NEW EQUIPMENT	1,000	0	1,000	0	1,000	0	1,025	1,025	1,025	1,045							
4220	422	210 B&G-Maintenance	EQUIPMENT MAINTENANCE	31,000	34,703	31,000	28,752	31,000	31,106	31,775	31,775	31,775	32,411							
4130	422	210 B&G-Maintenance Telephone F	Rep EQUIPMENT MAINTENANCE	3,000	5,230	3,000	2,620	3,000	2,837	3,075	3,075		3,137							
4220	422	219 B&G-Maintenance	REPAIRS REGULAR	41,000	33,066	41,000	38,229	41,000	33,671	42,025	42,025	42,025	42,866							
4220	422	219 B&G-Maintenance	REPAIRS SPECIAL	0	0	0	0	0	0	0	0		0							
4220	422	205 B&G-Maintenance	SEWAGE TREATMENT/DRAIN	46,000	32,131	45,000	50,126	39,000	43,712	39,975	39,975		40,775							
4220	422	305 B&G-Maintenance	IMPROVEMENTS	0	0	0	0	0	0	0	0	12.00	0							
4220	422	308 B&G-Maintenance	SUPPLIES	43,000	40,093	43,000	44,372	43,000	39,090	44,075	44,075		44,957							
4220	422	401 B&G-Maintenance	NEW EQUIPMENT	0	0	0	70	0	0	0	0	0	0							
4220	422	402 B&G-Maintenance	REPLACEMENT EQUIPMENT	1.000	736	1.000	902	1,000	1,352	1,025	1.025		1,046							
	724	TOTAL OPERATION EXPENS		436,156	505,363	429,560	434,227	432,170	431,647	448,285	458,407	458,407	462,649							

ССТ	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14
1130		500 Rubbish	UTILITIES	18,635	20,588	19,567	11,197	20,545	14,056	20,545	20,000	20,000	20,000							
1120	413	500 Heating Oil-White House	UTILITIES	2,600	0	0	0	0	0	0	0	0	0							
120	413	500 Electricity	UTILITIES	699,500	688,267	632,241	624,514	632,241	595,718	632,241	625,000	625,000	625,000							
120	413	500 Electricity-White House	UTILITIES	500	0	0	0	0	231	0	0	0	0							
1130	413	500 Water	UTILITIES	7,000	4,951	11,000	7,323	11,000	8,404	9,000	9,000	9,000	9,000							
1130	413	500 Telephone	UTILITIES	40,200	38,076	35,000	31,035	29,000	18,049	29,000	20,000	20,000	20,000							
1130	413	500 Telephone-White House	UTILITIES	1,400	0	0	0	0	138	0	0	0	0							
1130	413	500 Telephone-Computer	UTILITIES	10,000	6,715	8,000	5,865	7,500	197	7,000	0	0	0							
130	413	500 UPS Freight	UTILITIES	1,000	1,033	1,000	1,040	1,000	1,040	1,000	1,000	1,000	1,000							
1120	413	500 Natural Gas	UTILITIES	65,000	49,050	59,678	39,144	59,678	45,690	50,000	50,000	50,000	50,000							
1130	413	500 Telephone-Cellular	UTILITIES	1,600	654	1,680	1,422	700	1,508	1,400	800	800	800							
1120	413	500 Electricity-Community Field	UTILITIES	11,000	12,822	11,000	12,444	11,000	13,029	11,000	11,000	11,000	11,000							
		TOTAL UTILITIES		858,435	822,156	779,166	733,984	772,664	698,058	761,186	736,800	736,800	736,800							
2305	330	600 Contingency	CONTINGENCY	202,447	28,334	181,697	68,000	0	0	30,000	0	0	0							
	510	204 School Committee	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	1,000	1,000	1,000							
430	510	205 School Committee-Supt Search	CONTRACTED SERVICES	0	0	25,000	17,751	0	0	0	0	0	0							
430	510	213 School Committee	LEGAL	20,000	21,050	20,000	44,135	20,000	23,048	20,000	20,000	20,000	20,000							
210	512	204 Superintendent	CONFERENCE/TRAVEL	2,500	2,268	2,500	4,183	4,500	4,500	4,613	4,500	4,500	4,500							
210	512	214 Districtwide	MEMBERSHIPS	28,500	28,439	30,000	28,422	25,950	30,521	26,000	30,000	30,000	30,000							
1210	512	218 Superintendent	PROFESSIONAL DEVELOPME	250	359	250	650	5,000	5,000	5,000	5,000	5,000	5,000							
1210	512	204 Superintendent	CONFERENCE/TRAVEL					0	650		650	650	650							
2357	513	206 Support Staff	COURSE REIMBURSEMENT	500	4,683	6,286	3,752	6,286	6,286	6,000	6,000	6,000	6,000							
210	513	216 Hospitality	OTHER EXPENSE	1,000	2,785	2,500	3,557	2,500	2,991	2,563	2,500	2,500	2,500							
420	513	218 Support Staff	PROFESSIONAL DEVELOPME	0	0	0	0	0	0	0	0	0	0							
410	515	205 Business Office	BANKING SERVICES	1,000	2,000	2,000	2,124	2,000	2,000	2,200	2,000	2,000	2,000							
410	515	204 Business Office	CONFERENCE/TRAVEL	3,200	4,075	4,000	3,424	3,540	2,651	3,629	3,500	3,500	3,500							
1410	515	208 Financial & Payroll Software	DATA PROCESSING/COMPUT	21,000	18,787	23,000	21,936	21,000	19,966	35,000	39,000	39,000	39,000							
410	515	210 Offices	EQUIPMENT MAINTENANCE	9,000	9,169	9,000	9,000	8,235	0	8,441	4,000	4,000	4,000							
410	515	216 Audits, GASB45, Bid Advertiseme	OTHER EXPENSE	15,000	25,934	35,000	38,013	25,750	43,162	26,394	26,500	26,500	26,500							
1420	515	216 Personnel Ads	OTHER EXPENSE	25,000	16,260	15,000	4,983	7,000	0	7,175	7,000	7,000	7,000							
	515	218 Business Office	PROFESSIONAL DEVELOPME	0	0	0	0	0	0	0	4,200	4,200	4,200							
1410	515	308 Business Office	SUPPLIES	8,000	4,323	8,000	2,827	7,320	3,015	7,503	7,000	7,000	7,000							
410	515	402 Offices	REPLACEMENT EQUIPMENT	0	0	0	0	0	2,049	0	0	0	0							
		TOTAL ALL OTHER EXPENSES		337,397	168,466	364,233	252,758	139,081	145,839	184,516	162,850	162,850	162,850							
5200	600	1001 Active Employees	HEALTH INSURANCE	1,764,772	1,579,178	1,968,280	1,898,077	2,256,110	1,904,599	1,988,217	1,970,023	2,026,437	2,067,773							
				1,764,772	1,579,178	1,968,280	1,898,077	2,256,110	1,904,599	1,988,217	1,970,023	2,026,437	2,067,773							
5250	600	1001 Retirees	HEALTH INSURANCE	856,493	777,804	826,856	795,696	889,890	296,894	818,708	358,135	358,135	358,135							
5250	600	1001 Retirees Non Medicare	HEALTH INSURANCE					0	526,640		467,869	467,869	467,869							
		TOTAL HEALTHCARE BENEFIT	rs	856,493	777,804	826,856	795,696	889,890	823,533	818,708	826,004	826,004	826,004							

ACCT DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY 12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 LEVEL SERVICE BUDGET	FY14 PARTIAL RESTORE BUDGET	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY14 FTE	FY14 FTE
9120 290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER	27,519	20,264	27,519	13,158	27,519	-2,639	27,519	24,685	24,685	24,685							
5260 600	1002 Propety/Casualty/Liability	INSURANCE	104,650	81,918	95,000	77,353	82,000	85,059	82,000	92,000	92,000	92,000							
5260 600	1002 Bonds	INSURANCE	2,000	1,493	1,600	620	1,600	1,530	1,600	1,600	1,600	1,600							
5200 600	1002 Workers' Compensation	INSURANCE	67,000	50,743	60,000	62,999	60,000	62,466	65,000	78,000	78,000	78,000							
5200 600	1002 Unemployment	INSURANCE	50,000	18,416	30,000	30,828	111,039	83,724	30,000	30,000	30,000	30,000							
5200 600	1002 Life Insurance	INSURANCE	10,000	7,878	10,000	14,128	10,000	8,385	15,000	10,000	10,000	10,000							
5100 600	1002 FICA-Medicare Tax	INSURANCE	183,647	197,267	203,000	204,940	233,715	208,072	210,000	234,941	239,307	244,075							
5200 600	1001 Health Insurance-Incentive	INSURANCE					0	124,934				0							
5500 600	1002 Flexible Spending Plan Admin	BENEFIT ADMINISTRATION	5,000	3,660	5,300	3,840	4,500	4,060	4,500	4,500	4,500	4,500							
1420 600	1002 Employee Assistance Prog	BENEFIT ADMINISTRATION	0	0	0	0	0	0	0	0	0	0							
5500 600	1002 403b Plan Administration	BENEFIT ADMINISTRATION	1,600	661	1,600	906	850	971	1,000	1,575	1,575	1,575							
5260 600	1002 Medicare Penalty	BENEFIT ADMINISTRATION	0	0	0	0	0	27,963	0	0	0	0							
	TOTAL OTHER BENEFITS		451,416	382,300	434,019	408,772	531,223	604,525	436,619	477,301	481,667	486,435							
5100 600	1003 Middlesex Cty Retirement	PENSIONS	379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046							
	TOTAL PENSION EXPENSES		379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046							
2330 200	700 Tuitions OTHER R	OFFSETS	-90,000	-60,000	-45,000	-45,000	-90,000	-90,000	0	0	0	0							
9300 200	700 Circuit Breaker at 70%	OFFSETS	-459,929	-522,023	-727,023	-524,336	-902,041	-902,041	-1,080,160	-1,150,000	-1,150,000	-1,150,000							
9300 200	700 E&D and Extraordinary Relief	OFFSETS	0	0	0	0	-438,021	-421,006	0	0	0	0							
3510 310	700 Athletics Fees OTHER R	OFFSETS	-240,400	-240,400	-300,000	-300,000	-509,600	-509,600	-515,000	-375,000	-375,000	-375,000							
3520 315	700 Activity Fees OTHER R	OFFSETS	-54,600	-54,600	-54,600	-54,600	-54,600	-51,953	-51,000	-75,000	-75,000	-75,000							
2305 330	700 METCO Grant	OFFSETS	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000							
2305 330	700 Lincoln Grant	OFFSETS	0	0	0	0	0	0	0	0	0	0							
2420 350	700 Library Copier Maintenance OTHE	E OFFSETS	0	0	-507	-507	-507	-507	-507	-507	-507	-507							
4210 421	700 Parking Fees OTHER R	OFFSETS	-110,000	-110,000	-110,000	-109,000	-110,000	-108,000	-105,000	-105,000	-105,000	-105,000							
4110 422	700 Building Use Revenue OTHER R	OFFSETS	-10,213	-8,283	-8,561	-8,561	-9,081	-9,081	-9,081	-9,000	-9,000	-9,000							
4120 422	700 Building Use Revenue OTHER R	OFFSETS	-60,000	-60,000	-60,000	-60,000	-65,000	-65,000	-65,000	-65,000	-65,000	-65,000							
	TOTAL OFFSETS		-1,099,142	-1,129,306	-1,379,691	-1,176,004	-2,252,850	-2,231,188	-1,899,748	-1,853,507	-1,853,507	-1,853,507							
8100 4231	1100 Debt Principal	DEBT SERVICE	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	1,950,000	1,950,000	1,950,000							
5450 4231	1100 Short Term Interest	DEBT SERVICE	0	0	0	0	0	0	0			0							
8200 4231	1100 Long Term Interest	DEBT SERVICE	645,700	645,700	567,700	567,700	489,950	489,950	410,800	333,613	333,613	333,613							
8000 4231	1100 Stabilization Fund Transfer	DEBT SERVICE	0	0	0	0	0	0	0	0	0	0							
	TOTAL DEBT SERVICE		2,795,700	2,795,700	2,717,700	2,717,700	2,639,950	2,639,950	2,560,800	2,283,613	2,283,613	2,283,613							
		TOTAL	25,496,260	25,990,522	26,683,706	26,490,283	27,192,566	26,924,550	28,267,452	28,684,345	29,020,476	29,463,392	201.31	199.70	194.46	196.03	196.03	200.53	204.6
		I WINE	20,430,200	20,330,322	20,000,700	20,430,203	21,102,000	20,324,000	20,201,402	20,004,040	20,020,410	20,100,002		.30.70		.50.00			204.0

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT SUMMARY OF CATERGORY OF EXPENDITURE

ОВЈ	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY14 NO OVERRIDE BUDGET	FY14 ROLL UP BUDGET	FY14 PARTIAL RESTORE BUDGET
100	SALARIES & COMPENSATION	15,215,890	15,103,498	15,351,352	15,283,305	15,442,651	15,483,845	15,836,118	16,424,323	16,699,360	16,994,725
200	SERVICES & EXPENSES	2,114,696	1,994,754	2,126,860	2,274,400	2,065,503	2,195,137	2,149,581	2,327,511	2,327,511	2,354,697
300	SUPPLIES & MATERIALS	477,598	531,179	479,015	454,331	431,385	398,578	441,154	434,850	434,850	451,219
400	EQUIPMENT	73,274	133,203	73,915	86,089	83,473	131,350	85,779	93,720	94,034	151,926
500	UTILITIES	858,435	822,156	779,166	733,984	772,664	698,058	761,186	736,800	736,800	736,800
600	CONTINGENCY	202,447	28,334	181,697	68,000	0	0	30,000	0	0	0
700	OFFSETS	-1,099,142	-1,129,306	-1,379,691	-1,176,004	-2,252,850	-2,231,188	-1,899,748	-1,853,507	-1,853,507	-1,853,507
800	CAPITAL	0	104,103	0	0	0	0	0	0	0	0
900	TUITIONS	2,405,607	2,488,544	2,728,405	2,549,800	3,905,314	3,848,911	4,611,376	4,493,662	4,493,662	4,493,662
1000	PENSIONS & INSURANCES	3,451,756	3,118,357	3,625,288	3,498,678	4,104,475	3,759,909	3,691,207	3,743,374	3,804,154	3,850,258
	TOTAL OPERATING BUDGET	23,700,560	23,194,822	23,966,006	23,772,583	24,552,616	24,284,600	25,706,652	26,400,732	26,736,863	27,179,779
1100	DEBT SERVICE	2,795,700	2,795,700	2,717,700	2,717,700	2,639,950	2,639,950	2,560,800	2,283,613	2,283,613	2,283,613
	TOTAL L-S BUDGET	26,496,260	25,990,522	26,683,706	26,490,283	27,192,566	26,924,550	28,267,452	28,684,345	29,020,476	29,463,392



ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1210	512	101 Superintendent-Other Comp	SALARIES PROFESSIONAL	0	0	0	0	0	0	0	0	0	0
1210	512	101 Superintendent	SALARIES PROFESSIONAL	11,250	11,250	11,250	11,256	15,000	26,250	15,500	16,000	16,000	16,000
1410	515	101 Business Office-Director	SALARIES PROFESSIONAL	131,196	131,196	134,804	134,808	138,848	146,724	138,848	123,500	123,500	123,500
1410	515	101 Business Office-Treasurer	SALARIES PROFESSIONAL	20,000	20,000	0	0	0	.0	0	0	0	0
1450	129	101 District Technology Coordinator	SALARIES PROFESSIONAL	55,934	50,460	56,153	56,087	53,637	52,257	53,637	107,273	107,273	107,273
1450	129	101 District Technology Programme	SALARIES PROFESSIONAL	24,480	24,480	25,139	25,139	26,003	0	26,003	26,004	26,004	26,004
2110	200	101 Special Ed-Director	SALARIES PROFESSIONAL	59,753	59,753	61,396	61,416	63,238	57,968	63,238	63,238	63,238	63,238
2110	210	101 Student Svcs-Director	SALARIES PROFESSIONAL	59,753	59,753	61,396	61,416	63,238	68,508	63,238	63,238	63,238	63,238
2110	513	101 Athletics-Administrative	SALARIES PROFESSIONAL	29,877	29,877	30,698	30,720	31,619	28,984	31,619	31,619	31,619	31,619
2210	513	101 Principal	SALARIES PROFESSIONAL	135,000	135,000	135,000	135,000	135,000	123,750	139,500	144,000	144,000	144,000
2210	513	101 Housemasters	SALARIES PROFESSIONAL	358,518	358,518	354,488	354,528	369,320	369,320	373,687	437,612	437,612	495,796
2210	513	101 Curric & Scheduling-Coordinate	SALARIES PROFESSIONAL	119,506	119,496	122,792	122,808	126,476	126,476	126,476	126,476	126,476	126,476
2305	101	101 Art	SALARIES PROFESSIONAL	500,587	509,349	529,161	530,063	558,913	559,176	568,425	561,897	592,709	613,045
2305	107	101 Computer	SALARIES PROFESSIONAL	143,971	140,531	153,353	152,748	131,341	156,278	151,800	99,830	99,830	99,830
2305	108	101 English	SALARIES PROFESSIONAL	1,297,120	1,286,288	1,312,911	1,317,167	1,359,302	1,398,893	1,379,652	1,369,180	1,399,992	1,430,804
2305	109	101 English Language Learners	SALARIES PROFESSIONAL	31,802	31,802	34,154	34,154	36,199	36,199	37,627	39,113	39,113	39,113
2305	111	101 Foreign Language	SALARIES PROFESSIONAL	1,260,330	1,256,297	1,304,119	1,298,411	1,343,511	1,347,831	1,355,605	1,361,492	1,406,953	1,437,765
2305	112	101 Drama	SALARIES PROFESSIONAL	43,162	43,996	41,594	41,591	10,840	10,735	11,274	0	0	0
2305	114	101 History	SALARIES PROFESSIONAL	1,236,510	1,223,090	1,254,699	1,259,540	1,244,527	1,264,178	1,296,062	1,335,280	1,366,092	1,396,904
2305	119	101 Electives	SALARIES PROFESSIONAL	85,278	85,278	89,294	89,288	61,655	71,638	97,155	97,905	97,905	118,241
2305	120	101 Mathematics	SALARIES PROFESSIONAL	1,420,809	1,430,944	1,394,585	1,392,508	1,375,620	1,376,852	1,482,923	1,455,369	1,500,830	1,531,642
2305	121	101 Music	SALARIES PROFESSIONAL	105,045	105,045	109,006	109,006	117,133	117,133	118,229	119,368	119,368	119,368
2305	122	101 Wellness	SALARIES PROFESSIONAL	674,355	675,430	678,247	682,938	719,820	719,581	735,667	754,710	785,522	785,522
2305	123	101 Science	SALARIES PROFESSIONAL	1,463,752	1,446,828	1,487,775	1,477,404	1,574,328	1,575,620	1,595,330	1,628,258	1,673,719	1,704,531
2305	136	101 Applied Technology	SALARIES PROFESSIONAL	80,604	80,604	83,536	84,436	28,921	29,026	30,079	43,147	43,147	43,147
2305	230	101 ACE Program	SALARIES PROFESSIONAL	323,136	320,641	333,091	333,066	312,430	315,555	314,896	241,792	241,792	241,792
2305	200	101 Special Education	SALARIES PROFESSIONAL	1,055,512	1,040,016	1,006,547	1,007,040	1,085,512	1,085,641	1,101,886	1,199,987	1,199,987	1,199,987
2315	101	101 FATA-Coordinator	SALARIES PROFESSIONAL	27,728	27,728	28,575	28,584	29,372	29,122	29,372	29,372	29,372	29,372
2315	108	101 English-Coordinator	SALARIES PROFESSIONAL	29,230	29,230	30,114	30,120	30,953	30,578	30,953	30,954	30,954	30,954
2315	111	101 Foreign Language-Coordinator	SALARIES PROFESSIONAL	28,282	28,282	29,147	29,143	30,703	30,578	30,703	30,704	30,704	30,704
2315	114	101 History-Coordinator	SALARIES PROFESSIONAL	29,480	29,480	30,239	31,495	31,203	30,578	31,203	31,204	31,204	31,204
2315	120	101 Mathematics-Coordinator	SALARIES PROFESSIONAL	28,657	28,657	29,397	28,865	30,953	30,578	30,953	30,579	30,579	30,579
2315	122	101 Wellness-Coordinator	SALARIES PROFESSIONAL	28,282	28,282	29,397	29,400	30,214	29,840	30,214	29,840	29,840	29,840
2315	123	101 Science-Coordinator	SALARIES PROFESSIONAL	29,157	29,157	27,280	27,288	29,372	29,122	29,372	29,122	29,122	29,122
2315	230	101 ACE-Coordinator	SALARIES PROFESSIONAL	28,228	28,228	29,772	29,784	30,589	29,848	30,589	55,957	55,957	55,957
2315	200	101 Special Education-Coordinator	SALARIES PROFESSIONAL	29,230	29,230	29,989	30,000	30,828	30,579	30,828	31,079	31,079	31,079
2340	350	101 Library	SALARIES PROFESSIONAL	70,872	70,871	94,879	94,871	98,985	98,985	100,763	119,135	119,135	119,135

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
2357	330	101 Summer Work/Planning	SALARIES PROFESSIONAL	10,400	17,395	12,000	10,320	12,000	8,640	12,000	12,000	12,000	12,000
2710	340	101 Counseling-Guidance	SALARIES PROFESSIONAL	508,680	508,769	546,883	546,887	560,861	560,138	565,652	561,648	577,054	592,460
2710	340	101 Counseling-Summer Work	SALARIES PROFESSIONAL	5,000	500	5,000	5,000	5,000	810	5,000	5,000	5,000	5,000
2710	340	101 Counseling-Coordinator	SALARIES PROFESSIONAL	28,407	28,407	29,147	29,136	29,964	29,848	29,964	30,237	30,237	30,237
2800	340	101 Counseling-Clinical	SALARIES PROFESSIONAL	123,354	125,855	103,711	103,798	115,515	115,816	117,245	99,542	99,542	99,542
2800	200	101 Special Education Psychologist	SALARIES PROFESSIONAL	131,997	123,997	168,977	140,883	161,705	161,761	164,191	186,084	186,084	186,084
2800	200	101 Special Educaton Clinical	SALARIES PROFESSIONAL	111,674	111,674	117,243	117,558	123,912	123,612	130,312	153,771	153,771	153,771
3510	310	101 Athletics-Director	SALARIES PROFESSIONAL	71,704	71,704	73,675	73,680	75,886	80,101	75,886	75,886	75,886	75,886
3520	315	101 Activities-Director	SALARIES PROFESSIONAL	17,926	17,926	18,419	18,432	18,971	17,391	18,971	18,971	18,971	18,971
1 PRO	FESSION	NAL SALARIES TOTAL		12,065,528	12,011,294	12,239,031	12,207,781	12,459,416	12,532,501	12,802,526	13,007,373	13,282,410	13,550,732
1210	512	102 Superintendent-Admin Asst.	SALARIES SUPPORT	57,759	57,759	62,342	62,352	63,590	63,590	63,590	63,590	63,590	63,590
1410	515	102 Business Office-Admin Assts	SALARIES SUPPORT	121,825	116,825	126,115	126,115	127,180	133,326	127,180	127,180	127,180	127,180
1420	515	102 Business Office-Payroll/Person	SALARIES SUPPORT	82,898	82,898	63,570	75,670	41,734	39,115	59,943	57,662	57,662	57,662
2110	200	102 Special Ed-Admin Assist	SALARIES SUPPORT	44,057	44,007	45,024	45,024	45,973	96,946	45,973	58,354	58,354	58,354
2110	210	102 Student Svcs-Admin Assist	SALARIES SUPPORT	44,057	44,007	45,024	45,010	45,973	0	45,973	0	0	0
2210	513	102 Main Office-Admin Assist	SALARIES SUPPORT	51,128	51,128	52,975	57,008	54,723	59,133	54,723	72,002	72,002	72,002
2210	513	102 Houses-Admin Assist	SALARIES SUPPORT	123,902	123,902	127,551	122,336	130,074	130,494	131,613	127,539	127,539	167,024
2210	513	102 Houses-Temporary Clerical	SALARIES SUPPORT	6,000	8,135	8,000	21,488	10,000	3,060	10,000	10,000	10,000	10,000
2210	513	102 Main Office-Summer Coverage	SALARIES SUPPORT	5,000	4,865	5,000	5,674	0	0	0	0	0	0
2340	350	102 Library-Admin Assistants	SALARIES SUPPORT	71,424	71,430	64,613	59,912	61,266	62,155	61,266	65,848	65,848	65,848
2710	210	102 Student Svcs-Admin Assist	SALARIES SUPPORT	15,827	15,827	11,098	11,098	0	0	0	0	0	0
2710	340	102 Counseling-Admin Assist	SALARIES SUPPORT	19,506	19,506	19,846	19,846	20,244	20,244	20,439	20,446	20,446	20,446
2710	513	102 Curric & Scheduling-Admin Ass	SALARIES SUPPORT	112,120	112,121	115,795	117,207	120,371	120,623	120,371	123,604	123,604	123,604
3100	513	102 Curric & Scheduling-Registrar	SALARIES SUPPORT	61,874	61,874	62,946	62,952	64,214	64,214	64,214	64,212	64,212	64,212
3510	310	102 Athletics-Admin Assist	SALARIES SUPPORT	36,060	36,060	36,688	36,688	37,786	37,788	37,786	37,785	37,785	37,785
102 5	IPPORT	SALARIES TOTAL		853,437	850,344	846,587	868,381	823,128	830,688	843,071	828,222	828,222	867,707

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1450	129	103 District Technology Network Te	S SAI ADIES OTHER	135,837	136,317	139,582	139,584	143,072	143,072	143,072	143,072	143,072	159,735
2210	513	103 Houses-Tutors	SALARIES OTHER	0	0	0	0	0	0	0	0	0	0
2314	200	103 Bus Monitor/ Sped Aide	SALARIES OTHER	0	0	0	0	0	0	0	116,026	116,026	116,026
2320	200	103 Special Ed-Speech Therapist	SALARIES OTHER	18,384	18,384	18,706	18,761	19,080	19,182	19,080	18,501	18,501	18,501
2330	109	103 ELL Teaching Assistant	SALARIES OTHER	27,973	27,973	21,681	16,842	0	0	0	0	0	0
2330	123	103 Science Lab Technician	SALARIES OTHER	12,595	12,595	13,309	13,309	14,128	14,128	14,976	15,580	15,580	15,580
2330	210	103 Student Services-Section 504		0	0	26,444	26,440	27,907	27,907	29,050	30,208	30,208	30,208
2330	230	103 ACE Teaching Assistant	SALARIES OTHER	61,260	61,260	63,527	63,540	66,648	66,376	67,692	69,578	69,578	69,578
2330	200	103 Special Ed-Teaching Assistant		352,085	352,323	359,526	346,405	374,903	374,982	385,904	393,395	393,395	393,395
2340	129	103 Audio-Visual	SALARIES OTHER	0	0	0	0	0	0	0	0	0	0
2340	129	103 District Technology A/V Techni		52,537	52,537	56,139	56,795	57,703	57,703	60,111	61,893	61,893	61,893
2710	340	103 Career Center	SALARIES OTHER	0	0	0	0	0	0	0	0	0	0
3200	530	103 Health Services-Nurses	SALARIES OTHER	82,150	98,545	84,813	89,226	87,237	90,236	87,737	87,238	87,238	87,238
3200	530	103 Health Services-Flu Clinic	SALARIES OTHER	641	641	0	0	0	0	0	0	0	0
3510	310	103 Athletics-Coaches	SALARIES OTHER	302,403	299,934	302,403	297,567	299,253	344,764	299,253	314,090	314,090	314,090
3510	310	103 Athletics-Trainer	SALARIES OTHER	68,456	68,456	69,654	66,752	71,047	71,047	71,047	71,047	71,047	71,047
3520	315	103 Student Activities-Advisors	SALARIES OTHER	71,290	81,337	71,290	79,989	72,003	47,317	72,003	73,089	73,089	73,089
3520	315	103 Student Activities-MLK	SALARIES OTHER	8,126	8,126	8,254	8,260	8,403	8,403	8,403	8,803	8,803	8,803
3600	513	103 Campus Aides	SALARIES OTHER	92,296	92,296	91,863	94,889	96,180	97,230	98,650	98,569	98,569	69,464
4110	411	103 B&G-Custodians & Security	SALARIES OTHER	212,663	212,663	220,151	220,769	224,878	242,800	224,878	219,876	219,876	219,876
4210	421	103 B&G-Grounds	SALARIES OTHER	129,055	129,047	132,133	132,168	134,785	111,700	134,785	134,785	134,785	134,785
4220	422	103 B&G-Maintenance	SALARIES OTHER	212,099	212,099	216,301	215,115	167,130	167,130	167,130	172,078	172,078	172,078
103	OTHER	SALARIES TOTAL		1,839,850	1,864,533	1,895,776	1,886,411	1,864,357	1,883,979	1,883,771	2,027,828	2,027,828	2,015,386
4110	411	104 B&G-Custodians & Security	SALARIES OVERTIME	8,000	3,009	8,000	7,137	4,000	1,662	4,000	4,000	4,000	4,000
4210	421	104 B&G-Grounds	SALARIES OVERTIME	8,000	6,387	8,000	10,766	8,000	4,845	8,000	8,000	8,000	8,000
4220	422	104 B&G-Maintenance	SALARIES OVERTIME	8,000	3,795	8,000	5,281	4,000	590	4,000	4,000	4,000	4,000
104 01	/ERTIM	E SALARIES TOTAL	-	24,000	13,191	24,000	23,184	16,000	7,097	16,000	16,000	16,000	16,000
1420	515	105 Support & Other Staff	SALARIES RETIREMENT INCE	0	0	0	0	0	0	0	0	0	0
2305	330	105 Teachers	SALARIES RETIREMENT INCE	94,523	94,523	0	0	0	0	0	0	0	0
105 RET	IREMEN	NT INCENTIVE TOTAL	=	94,523	94,523	0	0	0	0	0	0	0	0
2325	330	106 Instruction	SALARIES SUBSTITUTES	95,000	51,725	95,000	73,472	75,000	42,282	75,000	75,000	75,000	75,000
2355	330	106 Prof Development	SALARIES SUBSTITUTES	5,000	7,187	5,000	4,328	5,000	4,834	5,000	5,000	5,000	5,000
106 SUI	BSTITU	TE SALARIES TOTAL		100,000	58,912	100,000	77,801	80,000	47,116	80,000	80,000	80,000	80,000

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1110	510	107 School Committee Secretary	STIPENDS	5,850	5,850	5,952	5,952	4,500	4,500	4,500	4,500	4,500	4,500
1110	513	107 District Clerk	STIPENDS	1,961	1,961	1,995	1,995	0	0	0	4,500	4,500	4,500
1410	515	107 Treasurer Transition	STIPENDS	7,600	7,600	15,000	13,084	7,650	7,650	7,650	7,800	7,800	7,800
1410	515	107 Asst Treasurer	STIPENDS	2,229	2,229	0	0	0	0	0	0	0	,,000
1450	129	107 Web Maintenance	STIPENDS	2,400	2,400	2,500	2,497	0	0	0	0	0	
1450	129	107 Network Administrator	STIPENDS	4,614	4,614	4,695	4,695	4,789	4,789	4,789	4,789	4,789	4,789
2110	200	107 Circuit Breaker Stipend	STIPENDS	836	836	851	851	0	0	0	0	0	.,,
2210	330	107 Curtis Mentor Program	STIPENDS	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000	1,000
2210	513	107 NEASC	STIPENDS	1,000	1,000	1,000	1,000	1,000	0	0	1,000	1,000	1,000
2210	513	107 School Calendar	STIPENDS	0	0	0	0	0	0	0	0	0	1,000
2250	101	107 Art-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,571	2,600	2,600	2,600	2,600
2250	108	107 English-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,570	2,600	2,600	2,600	2,600
2250	111	107 World Languages-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
2250	114	107 History-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
2250	120	107 Math-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
2250	122	107 Wellness-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
2250	123	107 Science-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
2250	200	107 Special Education-Labervisors		2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
2305	101	107 Art-Master Teacher	STIPENDS	2,500	2,500	5,000	4,996	5,000	5,000	5,000	7,500	7,500	7,500
2305	107	107 Computer-Master Teacher	STIPENDS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2305	108	107 English-Master Teacher	STIPENDS	12,500	12,500	12,500	12,514	12,500	12,500	12,500	12,500	12,500	12,500
2305	111	107 World Languages-Master Teach		5,000	5,000	7,500	7,500	5,000	5,000	5,000	12,500	12,500	12,500
2305	112	107 Drama-Master Teacher	STIPENDS	0	0	0	0	0	0	0	18674	0	,-,-,-
2305	114	107 History-Master Teacher	STIPENDS	10,000	10,000	7,500	7,500	7,500	7,500	7,500	15,000	15,000	15,000
2305	120	107 Math-Master Teacher	STIPENDS	15,000	15,000	15,000	15,000	15,000	14,896	15,000	20,000	20,000	20,000
2305	121	107 Music-Master Teacher	STIPENDS	0	0	0	0	0	0	0	0	0	(
2305	122	107 Wellness-Master Teacher	STIPENDS	2,500	2,500	2,500	2,500	5,000	5,000	5,000	7,500	7,500	7,500
2305	123	107 Science-Master Teacher	STIPENDS	10,000	10,000	10,000	12,500	15,000	15,000	15,000	20,000	20,000	20,000
2305	230	107 ACE -Master Teacher	STIPENDS	5,000	0	5,000	5,000	7,500	7,500	7,500	5,000	5,000	5,000
2305	200	107 Special Education-Master Teac		7,500	10,000	7,500	7,500	7,500	10,000	7,500	17,500	17,500	17,500
2315	107	107 Computer-Liaison	STIPENDS	3,800	3,800	3,900	3,900	4,000	4,000	4,000	4,000	4,000	4,000
2315	330	107 Mentors	STIPENDS	7,000	6,750	8,000	7,250	8,000	6,740	8,000	8,000	8,000	8,000
2315	330	107 FYI Program	STIPENDS	3,000	2,000	2,000	2,000	2,000	2,500	2,000	2,000	2,000	2,000
2340	129	107 Audio-Visual Support	STIPENDS	12,491	12,491	12,710	12,710	0	0	0	0	0	
2440	330	107 First Adventure	STIPENDS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
2710	340	107 Counseling-Master Teacher	STIPENDS	5,000	5,000	5,000	5,000	5,000	2,500	5,000	7,500	7,500	7,500

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
2720	340	107 Testing Coordinator	STIPENDS	3,834	3,834	3,901	3,901	0	1,100	0	0	0	
3510	310	107 Athletics-Asst. AD	STIPENDS	0	0	0	0	0	0	0	0	0	
3510	310	107 Athletics-Equipment Supervisor	STIPENDS	9,364	5,227	9,529	6,319	0	0	0	0	0	
3520	112	107 Drama Productions	STIPENDS	9,000	6,000	9,000	9,000	9,000	8,528	9,000	7,000	7,000	7,000
3520	112	107 Theater Manager	STIPENDS	1,250	0	0	0	0	0	0	0	0	
3520	121	107 Music	STIPENDS	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550
3600	513	107 Campus Aides-Parking	STIPENDS	3,000	3,000	3,053	4,606	0	0	0	0	0	
4220	421	107 B&G-Chemical Applications	STIPENDS	5,768	5,768	5,869	5,869	5,986	5,986	5,986	5,986	5,986	5,986
4220	422	107 B&G-Facilities Coordinator	STIPENDS	6,096	6,096	6,203	6,203	6,327	6,327	6,327	6,327	6,327	6,327
4220	422	107 B&G-Maintenance	STIPENDS	19,509	19,509	19,851	19,852	20,248	17,255	20,248	20,248	20,248	20,248
1	07 STIF	PENDS TOTAL		213,252	201,115	221,958	219,143	187,750	182,465	186,750	225,900	225,900	225,900
2305	330	108 Degree Changes	SALARIES RESERVE	25,300	9,588	24,000	605	12,000	0	24,000	239,000	239,000	239,000
108 RE	SERVE	E SALARIES TOTAL		25,300	9,588	24,000	605	12,000	0	24,000	239,000		
		TOTAL SALARIES	& COMPENSATION	15,215,890	15,103,498	15,351,352	15,283,305	15,442,651	15,483,845	15,836,118	16,424,323	16,699,360	16,994,725

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1010	540	00.0	OONEEDENOE ED AVE	2.500	0.000	2.500	4,183	4,500	4,500	4,613	4,500	4,500	4,500
1210	512	204 Superintendent	CONFERENCE/TRAVEL CONFERENCE/TRAVEL	2,500	2,268	2,500	4,163	4,500	650	4,613	4,500	4,300	650
1210	512	204 Superintendent		2 200	4.075	4.000	2 424	3,540	2,651	3,629	3,500	3,500	
1410	515	204 Business Office	CONFERENCE/TRAVEL	3,200	4,075	4,000	3,424		13.5	Colomb.	1000		
1450	129	204 District Technology-Computers	CONFERENCE/TRAVEL	2,500	594	1,250	610	1,250	755	1,281	1,250	1,250	
2210	513	204 Housemasters	CONFERENCE/TRAVEL	12,600	12,600	12,600	12,388	12,600	9,105	12,915	13,000		
2340	320	204 District Technology-Audio/Visua		0	0	0	0	0	0	0	0	0	
2357	101	204 Art	CONFERENCE/TRAVEL	727	1,262	727	496	727	232	745	745	745	
2357	107	204 Computer Science	CONFERENCE/TRAVEL	0	0	1,250	423	500	500	513	500	500	500
2357	108	204 English	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	(
2357	111	204 Foreign Language	CONFERENCE/TRAVEL	1,440	1,605	1,440	1,360	1,318	100	1,351	1,351	1,351	1,378
2357	114	204 History	CONFERENCE/TRAVEL	400	250	400	335	400	732	410	400	400	400
2357	120	204 Mathematics	CONFERENCE/TRAVEL	800	1,250	1,200	252	1,100	345	1,128	800	800	860
2357	121	204 Music	CONFERENCE/TRAVEL	474	0	450	511	450	0	461	461	461	46
2357	122	204 Wellness	CONFERENCE/TRAVEL	2,000	2,203	7,000	4,350	3,660	3,116	3,752	3,000	3,000	3,000
2357	123	204 Science	CONFERENCE/TRAVEL	80	210	1,527	1,065	800	224	1,593	2,100	2,100	2,550
2357	136	204 Applied Technology	CONFERENCE/TRAVEL	260	120	260	0	238	939	244	1,091	1,091	1,09
2357	230	204 L-S ACE Program	CONFERENCE/TRAVEL	840	880	840	184	769	0	788	788	788	788
2357	200	204 Special Ed	CONFERENCE/TRAVEL	5,438	7,840	5,190	6,715	4,749	7,449	5,540	5,400	5,400	5,400
2357	350	204 Library	CONFERENCE/TRAVEL	331	397	500	576	600	252	615	615	615	627
2710	340	204 Counseling	CONFERENCE/TRAVEL	5,200	2,712	5,200	4,826	4,758	4,006	4,877	4,075	4,075	4,302
2710	340	204 Career Center	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	
	510	204 School Committee	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	1,000	1,000	1,000
004.00		NCE/TRAVEL TOTAL		38,790	38,267	46,334	41.697	41,958	35,557	44,453	45,226		

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
			ACUTE LATER REDUICES	4 000	0.000	2.000	2.424	2 000	2,000	2,200	2,000	2,000	2.00
1410	515	205 Business-Banking Services	CONTRACTED SERVICES	1,000	2,000	2,000	2,124	2,000	2,000	2,200	100	100	10
2415	350	205 Library-Contracted	CONTRACTED SERVICES	274	0	25,000	17,751	0	0	0	0	0	,,,
1430	510	205	CONTRACTED SERVICES	0	0	25,000	17,751	0	0	0	0	0	
2210	513	205 NEASC Ten Year Evaluation	CONTRACTED SERVICES			12,500	7,593	12,500	16,280	12,500	12,500	12,500	12,50
2305	200	205 Special Ed Summer Program	CONTRACTED SERVICES	15,000	10,314				16,092	10,000	10,000	10,000	10,00
2320	200	205 Special Ed Vision & Other Serv		16,500	0	10,000	9,649	10,000	9,539	60,000	60,000	60,000	60,00
2320	210	205 Student Svcs Section 504	CONTRACTED SERVICES	14,000	13,621	8,000	162,299	45,919	25,807	20,000	20,000	20,000	20,00
2330	200	205 Special Ed Home/Hospital Tuto		48,000	9,447	60,000	22,156	18,000	30000	400.00			40,00
2330	200	400 Special Ed-HOME TUTORING		0	0	0	0	0	73,374	0	40,000	40,000	40,00
2440	101	205 Art	CONTRACTED SERVICES	0	0	0	0	0	0			0	
2440	108	205 English	CONTRACTED SERVICES	0	0	0	0	0	100	0	0		
2440	111	205 Foreign Language	CONTRACTED SERVICES	0	0	200	100	183	0	188	188		19
2440	112	205 Drama	CONTRACTED SERVICES	0	0	0	0	0	0	0	0		
2440	114	205 History	CONTRACTED SERVICES	400	140	400	100	400	0	410	400		40
2440	121	205 Music	CONTRACTED SERVICES	4,420	6,700	5,600	5,500	5,500	5,800	5,638	5,638		5,63
2440	513	205 Safe Schools/Peer Mediation	CONTRACTED SERVICES	4,000	3,431	4,000	1,955	26,000	6,578	4,000	4,000	4,000	4,00
2710	340	205 Counseling-Consultations	CONTRACTED SERVICES	2,900	2,440	2,400	3,374	2,400	2,003	3,000	4,000	4,000	4,00
2720	230	205 L-S ACE Program	CONTRACTED SERVICES	2,880	3,600	3,361	3,700	3,075	3,000	3,075	0	0	
2720	330	205 General Ed Consultations	CONTRACTED SERVICES	0	0	0	0	0	163	0	0	0	
2720	200	205 Special Ed Consultations	CONTRACTED SERVICES	3,726	1,760	3,750	910	3,750	263	2,000	2,000	2,000	2,00
2800	200	205 Special Ed Psychological Testin	CONTRACTED SERVICES	26,734	28,690	26,734	47,362	14,734	36,645	25,000	25,000	25,000	25,00
3200	530	205 Health Services-Physician	CONTRACTED SERVICES	1,200	1,200	1,200	0	1,200	0	1,200	1,200	1,200	1,75
3300	200	205 Special Ed Transportation	CONTRACTED SERVICES	538,635	523,947	486,820	559,057	559,620	683,427	576,409	693,862	693,862	693,86
3300	414	205 Transportation Coordinator	CONTRACTED SERVICES	6,200	6,000	6,305	6,120	6,407	7,280	6,407	6,407	6,407	6,40
3300	414	205 Transportation Contract	CONTRACTED SERVICES	449,782	415,341	463,275	433,964	433,202	438,341	446,198	449,575	449,575	449,57
3300	414	205 Transportation Exam Buses	CONTRACTED SERVICES	13,260	12,070	13,658	10,576	11,500	2,116	11,845	12,075	12,075	12,07
3510	310	205 Athletics-Coaches Clinic	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	
3510	310	205 Athletics Transportation	CONTRACTED SERVICES	67,816	44,929	67,816	49,200	36,058	32,478	38,000	40,435	40,435	44,63
4110	411	205 B&G-Cleaning Service	CONTRACTED SERVICES	210,656	198,833	205,560	206,409	214,170	212,164	224,835	230,681	230,681	230,68
4210	421	205 B&G-Grounds-Field Marking	CONTRACTED SERVICES	4,500	2,613	3,500	2,353	3,500	2,857	3,588	3,588	3,588	3,65
4220	422	205 B&G-Maintenance-Sewage Tre	CONTRACTED SERVICES	46,000	32,131	45,000	50,126	39,000	43,712	39,975	39,975	39,975	40,77
4400	129	205 District Technology-Computers		30,000	22,688	31,000	49,423	31,000	15,835	31,775	32,000	32,000	50,00
6200	513	205 Alumni Survey	CONTRACTED SERVICES	0	0	0	0	0	0	0		0	
		TED SERVICES TOTAL		1,507,883	1.341.894	1,488,179	1,651,800	1,480,118	1,635,852	1,528,242	1,695,624	1,695,624	1,719,25

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
2351	513	206 Administrators	COURSE REIMBURSEMENT	6,000	6,000	6,000	6,110	6,000	3,605	6,000	6,000	6,000	6,000
2357	330	206 General Ed Teacher Reimburse	COURSE REIMBURSEMENT	35,000	35,000	35,000	30,976	35,000	25,129	35,000	35,000	35,000	35,000
2357	513	206 Support Staff	COURSE REIMBURSEMENT _	500	4,683	6,286	3,752	6,286	6,286	6,000	6,000	6,000	6,000
6 COU	RSE RE	IMBURSEMENT TOTAL	-	41,500	45,683	47,286	40,838	47,286	35,019	47,000	47,000	47,000	47,000
2357	330	207 Summer Curriculum Work (ED	& CURRICULUM DEVELOPMEN	30,000	38,299	30,000	37,144	40,000	45,775	40,000	40,000	40,000	40,000
CURRI	CULUM	DEVELOPMENT TOTAL	1	30,000	38,299	30,000	37,144	40,000	45,775	40,000	40,000	40,000	40,000
1410	515	208 Financial & Payroll Software	DATA PROCESSING/COMPUT	21,000	18,787	23,000	21,936	21,000	19,966	35,000	39,000	39,000	39,000
2250	513	208 Student Administration	DATA PROCESSING/COMPUT	13,000	14,127	10,000	8,265	8,000	7,825	8,000	8,000	8,000	8,000
208 D	ATA PR	ROCESSING TOTAL		34,000	32,914	33,000	30,201	29,000	27,791	43,000	47,000	47,000	47,000
1410	515	210 Offices	EQUIPMENT MAINTENANCE	9,000	9,169	9,000	9,000	8,235	0	8,441	4,000	4,000	4,000
1450	129	210 District Technology-Computers	EQUIPMENT MAINTENANCE	12,619	6,665	13,000	2,828	10,000	1,688	10,250	10,000	10,000	10,000
2420	101	210 Art	EQUIPMENT MAINTENANCE	1,960	2,039	2,000	2,315	1,830	689	1,876	1,875	1,875	1,913
2420	108	210 English	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0
2420	111	210 Foreign Language	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0		0	0
2420	120	210 Mathematics	EQUIPMENT MAINTENANCE	0	0	Ò	0	0	0	0	0	0	0
2420	121	210 Music	EQUIPMENT MAINTENANCE	2,017	5,256	2,072	4,212	2,172	2,222	2,226	2,226	2,226	2,226
2420	122	210 Wellness	EQUIPMENT MAINTENANCE	7,000	6,767	6,000	6,186	5,490	2,543	5,627	4,700	4,700	4,700
2420	123	210 Science	EQUIPMENT MAINTENANCE	1,040	1,512	100	0	500	0	1,500	100	100	100
2420	136	210 Applied Technology	EQUIPMENT MAINTENANCE	2,640	3,740	3,500	631	3,203	263	3,283	2,483	2,483	2,532
2420	230	210 L-S ACE Program	EQUIPMENT MAINTENANCE	269	0	0	0	0	0	0	0	0	0
2420	320	210 District Technology-Audio/Visus	A EQUIPMENT MAINTENANCE	2,784	0	2,784	609	3,000	2,693	3,075	3,075	3,075	3,075
2420	350	210 Library	EQUIPMENT MAINTENANCE	1,880	1,149	1,850	2,705	2,200	2,291	2,255	2,255	2,255	2,300
3510	310	210 Athletics	EQUIPMENT MAINTENANCE	15,000	10,228	15,000	12,521	16,000	16,305	16,400	16,400	16,400	16,400
4130	422	210 B&G-Maintenance Telephone F	R EQUIPMENT MAINTENANCE	3,000	5,230	3,000	2,620	3,000	2,837	3,075	3,075	3,075	3,137
4210	421	210 B&G-Grounds	EQUIPMENT MAINTENANCE	3,000	2,896	3,500	3,989	3,500	1,269	3,588	3,588	3,588	3,659
4220	422	210 B&G-Maintenance	EQUIPMENT MAINTENANCE	31,000	34,703	31,000	28,752	31,000	31,106	31,775	31,775	31,775	32,411
7000	330	210 General Ed	COPIER LEASES/MAINTENAN_	60,000	72,550	59,900	40,700	35,000	34,136	35,000	39,180	39,180	39,180
210 EC	QUIP. M	AINTENANCE TOTAL		153,209	161,904	152,706	117,066	125,130	98,044	128,370	124,732	124,732	125,632

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
2440	101	211 Art	FIELD TRIPS	269	-57	269	-158	246	1,162	252	252	252	257
2440	107	211 Computer Science	FIELD TRIPS	0	0	0	0	0	0	0		0	
2440	108	211 English	FIELD TRIPS	0	-49	0	51	0	-528	0	0	0	
2440	111	211 Foreign Language	FIELD TRIPS	472	925	495	55	453	75	464	464	464	473
2440	112	211 Drama	FIELD TRIPS	0	0	0	0	0	0	0	0	0	
2440	114	211 History	FIELD TRIPS	500	232	500	-702	300	-1,331	308	300	300	300
2440	119	211 Electives	FIELD TRIPS	0	0	0	0	0	0	0	0	0	0
2440	120	211 Mathematics	FIELD TRIPS	350	587	350	606	432	986	443	600	600	660
2440	121	211 Music	FIELD TRIPS	997	-188	1,000	1,487	1,000	431	1,025	1,025	1,025	1,025
2440	122	211 Wellness	FIELD TRIPS	2,000	1,323	2,000	1,269	0	0	0		0	(
2440	123	211 Science	FIELD TRIPS	40	-1,067	40	174	40	0	40	40	40	40
2440	136	211 Applied Technology	FIELD TRIPS	0	0	0	0	0	0	0	0	0	
2440	230	211 L-S ACE Program	FIELD TRIPS	3,916	6,882	4,373	6,429	4,001	6,812	4,101	4,101	4,101	4,101
2440	200	211 Special Ed	FIELD TRIPS	1,044	879	1,244	1,062	1,138	1,044	1,000	1,000	1,000	1,000
21	1 FIELI	D TRIPS TOTAL		9,588	9,468	10,271	10,274	7,611	8,650	7,633	7,782	7,782	7,856
3510	310	212 Athletics	ICE RENTAL	30,426	26,721	30,426	30,275	35,000	31,045	36,000	36,000	36,000	36,000
3510	310	212 Athletics	POOL RENTAL	14,130	14,184	14,130	11,976	14,600	11,608	14,600	14,600	14,600	14,600
3510	310	212 Athletics	SKI SLOPE RENTAL	4,961	4,961	4,961	4,961	5,203	5,603	5,203	5,203	5,203	5,203
212 A	THLET	TIC RENTAL TOTAL		49,517	45,866	49,517	47,212	54,803	48,256	55,803	55,803	55,803	55,803
1430	510	213 School Committee	LEGAL	20,000	21,050	20,000	44,135	20,000	23,048	20,000	20,000	20,000	20,000
1435	200	213 Special Ed Settlements	LEGAL	0	30,000	0	10,000	0	0	0	0	0	C
2110	200	213 Special Ed	LEGAL	15,525	19,316	15,000	28,624	15,000	20,585	25,000	25,000	25,000	25,000
	213 LE	EGAL TOTAL		35,525	70,367	35,000	82,759	35,000	43,633	45,000	45,000	45,000	45,000
1210	512	214 Districtwide	MEMBERSHIPS	28,500	28,439	30,000	28,422	25,950	30,521	26,000	30,000	30,000	30,000
214	MEMB	BERSHIPS TOTAL		28,500	28,439	30,000	28,422	25,950	30,521	26,000	30,000	30,000	30,000
3510	310	215 Athletics	OFFICIALS	49,782	49,952	49,782	49,539	45,942	43,226	48,900	48,900	48,900	48,900
2	15 OFF	FICIALS TOTAL		49,782	49,952	49,782	49,539	45,942	43,226	48,900	48,900	48,900	48,900

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1410	515	216 Audits, GASB45, Bid Advertis	sen OTHER EXPENSE	15,000	25,934	35,000	38,013	25,750	43,162	26,394	26,500	26,500	26,500
1420	515	216 Personnel Ads	OTHER EXPENSE	25,000	16,260	15,000	4,983	7,000	0	7,175	7,000	7,000	7,000
2210	513	216 Graduation	OTHER EXPENSE	12,000	14,055	13,410	14,057	13,410	15,991	13,745	15,000	15,000	15,000
2210	513	216 Grades 8 & 9 Orientations	OTHER EXPENSE	2,800	2,284	3,000	88	3,000	2,325	3,075	3,000	3,000	3,000
2210	513	216 Cum Laude	OTHER EXPENSE	400	627	200	664	200	68	205	200	200	200
2210	513	216 Hospitality	OTHER EXPENSE	1,000	2,785	2,500	3,557	2,500	2,991	2,563	2,500	2,500	2,500
2357	513	216 Speakers, Assemblies	OTHER EXPENSE	5,000	5,855	5,000	2,015	0	7,695	0	0	0	C
2420	350	216 Library	OTHER EXPENSES	0	0	0	0	0	0	0	100	100	100
3510	310	216 Athletics	OTHER EXPENSES	11,275	16,045	16,275	12,075	16,300	16,730	16,000	16,000	16,000	16,000
3520	315	216 Student Activities-MLK	OTHER EXPENSE	3,360	1,620	3,360	3,386	3,360	2,783	3,444	3,444	3,444	3,513
216 C	THER	EXPENSES TOTAL	-	75,835	85,464	93,745	78,838	71,520	91,744	72,601	73,744	73,744	73,813
1210	512	218 Superintendent	PROFESSIONAL DEVELOPME	250	359	250	650	5,000	5,000	5,000	5,000	5,000	5,000
1420	513	218 Support Staff	PROFESSIONAL DEVELOPME	0	0	0	0	0	0	0	0	0	C
2210	513	218 Housemasters	PROFESSIONAL DEVELOPME	350	125	350	1,415	350	0	350	350	350	350
	515	218 Business Office	PROFESSIONAL DEVELOPME_	0	0	0	0	0	0	0	4,200	4,200	4,200
218 PR	OF. DE	VELOPMENT TOTAL		600	484	600	2,065	5,350	5,000	5,350	9,550	9,550	9,550
4220	422	219 B&G-Maintenance	REPAIRS REGULAR	41,000	33,066	41,000	38,229	41,000	33,671	42,025	42,025	42,025	42,866
4220	422	219 B&G-Maintenance	REPAIRS SPECIAL	0	0	0	0	0	0	0	0	0	
	219 REI	PAIRS TOTAL		41,000	33,066	41,000	38,229	41,000	33.671	42,025	42,025	42,025	42,866

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1450	129	222 District Technology-Computers	STUDENT HELP	4,000	2,587	4,500	4,455	4,000	2,877	4,100	4,000	4,000	4,000
2210	513	222 Houses	STUDENT HELP	200	77	200	0	183	0	188	200	200	200
2340	320	222 District Technology-Audio/Visu		4,730	1,236	4,730	3,789	708	425	726	726	726	726
2440	101	222 Art	STUDENT HELP	134	0	134	0	123	0	126	126	126	128
2440	108	222 English	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
2440	111	222 Foreign Language	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
2440	114	222 History	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
2440	120	222 Mathematics	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
2440	121	222 Music	STUDENT HELP	267	120	240	563	240	0	246	246	246	246
2440	122	222 Wellness	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
2440	123	222 Science	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
2440	136	222 Applied Technology	STUDENT HELP	200	0	200	0	183	0	188	188	188	188
2440	230	222 L-S ACE Program	STUDENT HELP	336	0	336	0	307	0	315	315	315	315
2440	200	222 Special Ed	STUDENT HELP	100	0	100	30	92	63	92	100	100	100
4110	411	222 B&G-Custodians & Security	STUDENT HELP	2,000	1,555	2,000	1,553	2,000	3,665	2,050	2,050	2,050	2,050
222	STUDE	NT HELP TOTAL		11,967	5,575	12,440	10,390	7,836	7,030	8,030	7,951	7,951	7,953
4220	421	224 B&G-Grounds	VEHICLE REPAIRS	7,000	7,112	7,000	7,925	7,000	5,368	7,175	7,175	7,175	7,318
224 \	EHICLE	E REPAIRS TOTAL		7,000	7,112	7,000	7,925	7,000	5,368	7,175	7,175	7,175	7,318
		TOTAL SERVICE	ES & EXPENSES	2,114,696	1,994,754	2,126,860	2,274,400	2,065,503	2,195,137	2,149,581	2,327,511	2,327,511	2,354,697
2410	101	301 Art	AUDIO-VISUAL AIDES	336	28	336	0	336	50	344	44	44	45
2410	107	301 Computer Science	AUDIO-VISUAL AIDES	0	0	0	0	0	0	0		0	0
2410	108	301 English	AUDIO-VISUAL AIDES	150	21	150	96	150	0	154	100	100	100
2410	111	301 Foreign Language	AUDIO-VISUAL AIDES	1,024	139	1,024	139	937	241	960	960	960	980
2410	114	301 History	AUDIO-VISUAL AIDES	500	63	500	326	400	0	410	400	400	400
2410	120	301 Mathematics	AUDIO-VISUAL AIDES	24	0	24	0	0	0	0	0	0	0
2410	121	301 Music	AUDIO-VISUAL AIDES	334	65	300	475	200	77	205	205	205	205
2410	122	301 Wellness	AUDIO-VISUAL AIDES	200	0	0	0	915	148	938	1,000	1,000	1,000
2410	123	301 Science	AUDIO-VISUAL AIDES	80	0	80	0	40	16	50	50	50	50
2410	136	301 Applied Technology	AUDIO-VISUAL AIDES	400	0	400	0	366	0	375	100	100	100
2410	230	301 L-S ACE Program	AUDIO-VISUAL AIDES	134	8	134	68	123	308	126	126	126	126
2410	200	301 Special Ed	AUDIO-VISUAL AIDES	800	0	700	359	641	292	800	800	800	800
		L AIDES TOTAL		3,982	325	3,648	1,463	4,107	1,131	4,362	3.785	3,785	3,806

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
3520	315	303 Student Activities-General Supp	CLUBS & ACTIVITIES	4,000	2,516	4,000	2,300	4,000	3,936	4,100	4,100	4,100	4,182
3520	315	303 Student Activities-The Forum E		5.360	3,194	5,360	5,348	5,360	5,321	5,494	5,494	5,494	
		ACTIVITIES TOTAL		9,360	5,710	9,360	7,648	9,360	9,257	9,594	9,594	9,594	
2420	111	305 Foreign Language	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
2420	121	305 Music	IMPROVEMENTS	606	0	0	0	0	0	0	0	0	
2420	122	305 Wellness	IMPROVEMENTS	0	0	0	0	0	720	0	0	0	
2420	330	305 General Ed	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
4220	422	305 B&G-Maintenance	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
305	IMPRO	VEMENTS TOTAL		606	0	0	0	0	720	0	0	0	
2210	513	306 Student Administration	POSTAGE	20,000	77,322	30,000	510	30,000	12,351	30,750	30,000	30,000	30,000
3	06 POS	STAGE TOTAL		20,000	77,322	30,000	510	30,000	12,351	30,750	30,000	30,000	30,000
1450	107	307 Computer Science	SOFTWARE	0	0	2,000	2,695	1,846	838	1,892	1,000	1,000	1,000
1450	129	307 District Technology-Computers	SOFTWARE	20,000	10,830	20,000	14,082	18,000	11,717	18,450	18,000	18,000	18,000
2415	350	307 Library	SOFTWARE	7,728	9,312	7,900	7,248	7,900	7,918	8,098	8,098	8,098	8,259
2455	101	307 Art	SOFTWARE	1,092	750	1,092	1,020	1,092	0	1,119	1,119	1,119	1,142
2455	108	307 English	SOFTWARE	0	0	0	0	0	0	0	0	0	
2455	111	307 Foreign Language	SOFTWARE	284	0	284	0	260	0	267	267	267	271
2455	112	307 Drama	SOFTWARE	101	0	101	0	0	0	0	0	0	
2455	114	307 History	SOFTWARE	0	0	0	0	0	0	0	0	0	
2455	119	307 Electives	SOFTWARE	0	0	0	0	0	0	0	0	0	
2455	120	307 Mathematics	SOFTWARE	500	524	500	0	300	995	308	500	500	560
2455	121	307 Music	SOFTWARE	813	190	300	176	200	140	205	205	205	205
2455	122	307 Wellness	SOFTWARE	0	0	0	0	200	0	205	500	500	500
2455	123	307 Science	SOFTWARE	2,702	0	300	0	250	0	250	250	250	
2455	136	307 Applied Technology	SOFTWARE	880	214	880	0	805	0	825	1,100	1,100	5,122
2455	230	307 L-S ACE Program	SOFTWARE	0	0	0	0	0	0	0	0	0	C
2455	200	307 Special Ed	SOFTWARE	1,622	3,246	2,122	3,744	1,942	4,136	2,122	2,122	2,122	2,122
2455	320	307 District Technology-Audio/Visua	SOFTWARE	1,392	149	1,392	2,431	2,500	3,334	2,563	2,563	2,563	2,563
2455	340	307 Counseling	SOFTWARE	0	0	0	0	2,734	0	2,802	2,802	2,802	2,802
30	7 SOF	TWARE TOTAL		37,114	25,215	36,871	31,397	38,029	29,078	39,105	38,527	38,527	42,547

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
2710	210	308 Student Svcs	SUPPLIES	20,000	9,309	15,000	16,772	10,000	4,937	10,250	10,250	10,250	10,250
1410	515	308 Business Office	SUPPLIES	8,000	4,323	8,000	2,827	7,320	3,015	7,503	7,000	7,000	7,000
1450	129	308 District Technology-Computer	s SUPPLIES	6,500	8,081	8,000	2,719	9,000	2,601	9,225	9,000	9,000	9,000
2210	513	308 Housemasters	SUPPLIES	640	886	640	1,214	586	374	600	600	600	600
2410	320	308 District Technology-Audio/Visu	ua SUPPLIES	7,478	12,499	7,478	5,331	8,000	8,298	8,200	8,200	8,200	8,200
2415	101	308 Art	SUPPLIES	23,481	22,033	23,481	24,658	21,485	21,048	22,022	22,322	22,322	22,769
2415	108	308 English	SUPPLIES	1,600	1,063	1,600	464	1,000	291	1,025	500	500	500
2415	111	308 Foreign Language	SUPPLIES	1,183	1,378	1,183	544	1,082	1,268	1,109	1,109	1,109	1,131
2415	112	308 Drama	SUPPLIES	3,146	3,367	3,146	1,944	0	0	0	0	0	(
2415	114	308 History	SUPPLIES	1,500	1,820	1,500	1,540	1,200	1,400	1,230	1,200	1,200	1,200
2415	119	308 Electives	SUPPLIES	707	115	707	0	0	0	0	0	0	
2415	120	308 Mathematics	SUPPLIES	3,400	698	3,400	2,616	3,200	967	3,280	2,450	2,450	2,550
2415	121	308 Music	SUPPLIES	1,744	-2,895	1,750	-1,428	2,000	1,044	2,050	2,050	2,050	2,050
2415	122	308 Wellness	SUPPLIES	13,176	10,422	12,376	13,440	12,971	16,816	13,295	15,081	15,081	15,459
2415	123	308 Science	SUPPLIES	11,405	9,067	10,000	8,843	12,000	10,967	11,630	12,000	12,000	12,000
2415	136	308 Applied Technology	SUPPLIES	9,545	12,304	9,545	15,154	8,734	10,207	8,952	8,952	8,952	9,161
2415	230	308 L-S ACE Program	SUPPLIES	2,352	343	2,352	1,153	2,152	277	2,206	2,206	2,206	2,206
2415	200	308 Special Ed	SUPPLIES	6,670	7,770	6,670	2,729	6,103	6,152	6,670	6,670	6,670	6,670
2415	340	308 Career Center	SUPPLIES	104	0	104	0	0	0	0	0	0	
2415	350	308 Library	SUPPLIES	208	617	250	438	200	849	205	295	295	305
2415	350	308 Library	SUPPLIES-PERIODICALS	2,080	1,798	1,900	1,240	1,600	1,369	1,640	1,350	1,350	1,350
2430	330	308 General Ed	SUPPLIES	60,000	83,754	60,000	82,836	30,000	36,504	30,750	30,750	30,750	30,750
2451	107	308 Computer Science	SUPPLIES	0	0	1,000	716	1,000	101	1,025	1,000	1,000	1,000
2710	340	308 Counseling	SUPPLIES	640	4,814	640	1,018	681	3,299	698	0	0	
3200	530	308 Health Services	SUPPLIES	4,880	3,852	4,880	4,671	4,465	3,814	4,577	4,500	4,500	5,576
3510	310	308 Athletics	SUPPLIES	33,713	55,289	33,713	44,488	45,500	47,058	46,638	40,000	40,000	46,638
4110	411	308 B&G-Custodians & Security	SUPPLIES	24,000	22,496	24,000	22,067	24,000	24,216	24,600	24,600	24,600	25,092
4210	421	308 B&G-Grounds	SUPPLIES	10,000	9,646	10,000	13,234	10,000	15,341	10,250	10,250	10,250	10,455
4220	422	308 B&G-Maintenance	SUPPLIES	43,000	40,093	43,000	44,372	43,000	39,090	44,075	44,075	44,075	44,957
3	08 SUF	PPLIES TOTAL		301,152	324,941	296,315	315,601	267,279	261,302	273,705	266,410	266,410	276,868

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1450	129	309 District Technology-Compute	ers OTHER BOOKS	0	0	500	0	250	0	256	250	250	250
2410	101	309 Art	TEXTBOOKS	920	934	920	1,143	842	1,014	863	863	863	88
2410	108	309 English	TEXTBOOKS	22,074	18,797	22,074	20,105	20,649	16,393	21,165	20,743	20,743	21,19
2410	111	309 Foreign Language	TEXTBOOKS	9,077	10,255	9,077	11,531	5,560	11,361	5,699	5,699	5,699	5,81
2410	112	309 Drama	TEXTBOOKS	365	0	365	0	0	0	0	0	0	
2410	114	309 History	TEXTBOOKS	15,962	10,751	15,962	17,139	13,673	15,967	14,015	14,082	14,082	14,68
2410	119	309 Electives	TEXTBOOKS	292	0	292	0	0	0	0	0	0	
2410	120	309 Mathematics	TEXTBOOKS	14,800	11,558	14,000	11,694	12,800	3,980	13,120	12,000	12,000	12,05
2410	121	309 Music	TEXTBOOKS	2,305	6,456	2,300	5,829	2,500	5,792	2,563	2,563	2,563	2,89
2410	122	309 Wellness	TEXTBOOKS	400	618	400	185	366	1,083	375	100	100	10
2410	123	309 Science	TEXTBOOKS	10,400	13,438	10,000	10,478	5,000	6,469	4,000	2,000	2,000	2,00
2410	136	309 Applied Technology	TEXTBOOKS	690	0	690	0	631	0	647	100	100	10
2410	230	309 L-S ACE Program	TEXTBOOKS	532	1,630	532	102	487	497	499	3,574	3,574	3,57
2410	330	309 General Ed	TEXTBOOKS	3,772	3,274	3,772	1,739	3,451	0	3,538	3,500	3,500	3,50
2410	200	309 Special Ed	TEXTBOOKS	4,106	2,075	3,106	1,237	2,842	2,695	3,000	3,000	3,000	3,00
2415	340	309 Career Center	TEXTBOOKS	2,074	0	2,074	0	0	0	0	0	0	
2415	350	309 Library	OTHER BOOKS	6,955	7,730	6,597	4,904	4,059	4,329	4,160	4,160	4,160	4,27
2451	107	309 Computer Science	TEXTBOOKS	1,000	0	500	0	500	159	513	400	400	40
2710	340	309 Counseling	TEXTBOOKS	660	0	660	0	0	0	0	0	0	
30	9 TEXT	BOOKS TOTAL		96,384	87,515	93,821	86,085	73,610	69,739	74,413	73,034	73,034	74,71
4110	421	310 B&G-Grounds	VEHICLE FUEL	9,000	10,151	9,000	11,628	9,000	15,001	9,225	13,500	13,500	13,50
31	0 VEHI	CLE FUEL Total		9,000	10,151	9,000	11,628	9,000	15,001	9,225	13,500	13,500	13,50
		TOTAL SUPE	PLIES & MATERIALS	477,598	531,179	479,015	454,331	431,385	398,578	441,154	434,850	434,850	451,21

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
2420	107	401 Computer Science	NEW EQUIPMENT	0	0	100	0	0	1,683	0	1,000	1,000	1,089
2420	108	401 English	NEW EQUIPMENT	0	1,098	0	263	0	5,411	0	1,000	1,000	1,000
2420	111	401 Foreign Language	NEW EQUIPMENT	0	0	0	0	2,745	3,240	2,814	2,814	2,814	2,870
2420	114	401 History	NEW EQUIPMENT	0	2,745	0	0	0	4,725	0	0	0	C
2420	119	401 Electives	NEW EQUIPMENT	841	0	841	0	0	0	0	0	0	
2420	120	401 Mathematics	NEW EQUIPMENT	1,800	1,990	2,200	3,234	2,000	12,497	2,050	3,978	3,978	4,054
2420	121	401 Music	NEW EQUIPMENT	1,084	1,700	1,050	0	800	817	820	820	820	4,801
2420	122	401 Wellness	NEW EQUIPMENT	6,000	8,980	3,000	171	4,575	4,458	4,689	4,700	4,700	4,700
2420	123	401 Science	NEW EQUIPMENT	0	1,209	2,100	2,918	2,834	4,182	3,000	5,000	5,000	5,000
2420	230	401 L-S ACE Program	NEW EQUIPMENT	269	0	269	0	246	1,830	252	252	252	252
2420	330	401 General Ed	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	C
2420	200	401 Special Ed	NEW EQUIPMENT	2,252	11,479	3,000	0	2,745	0	3,000	2,600	2,600	2,600
2420	320	401 District Technology-Audio/Visua	NEW EQUIPMENT	5,424	17,263	5,424	8,843	7,000	7,104	7,175	7,175	7,175	7,175
2420	340	401 Career Center	NEW EQUIPMENT	0	0	0	0	0	0	0	500	500	500
2420	350	401 Library	NEW EQUIPMENT	241	241	600	1,958	1,000	735	1,025	1,025	1,025	1,045
2451	101	401 Art	NEW EQUIPMENT	2,380	4,113	2,380	2,880	2,178	429	2,232	2,232	2,232	2,277
2451	136	401 Applied Technology	NEW EQUIPMENT	1,402	0	1,402	0	1,283	1,695	1,315	1,815	1,815	1,851
2451	129	401 District Technology-Computers	NEW EQUIPMENT	10,000	10,710	9,664	45,976	10,000	354	10,250	20,000	20,000	20,000
2710	340	401 Counseling	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	C
3510	310	401 Athletics	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	
4210	421	401 B&G-Grounds	NEW EQUIPMENT	1,000	0	1,000	0	1,000	0	1,025	1,025	1,025	1,045
4220	422	401 B&G-Maintenance	NEW EQUIPMENT	0	0	0	70	0	0	0	0	0	
401	NEW EC	QUIPMENT TOTAL		32,693	61,528	33,030	66,314	38,406	49,158	39,647	55,936	55,936	60,259

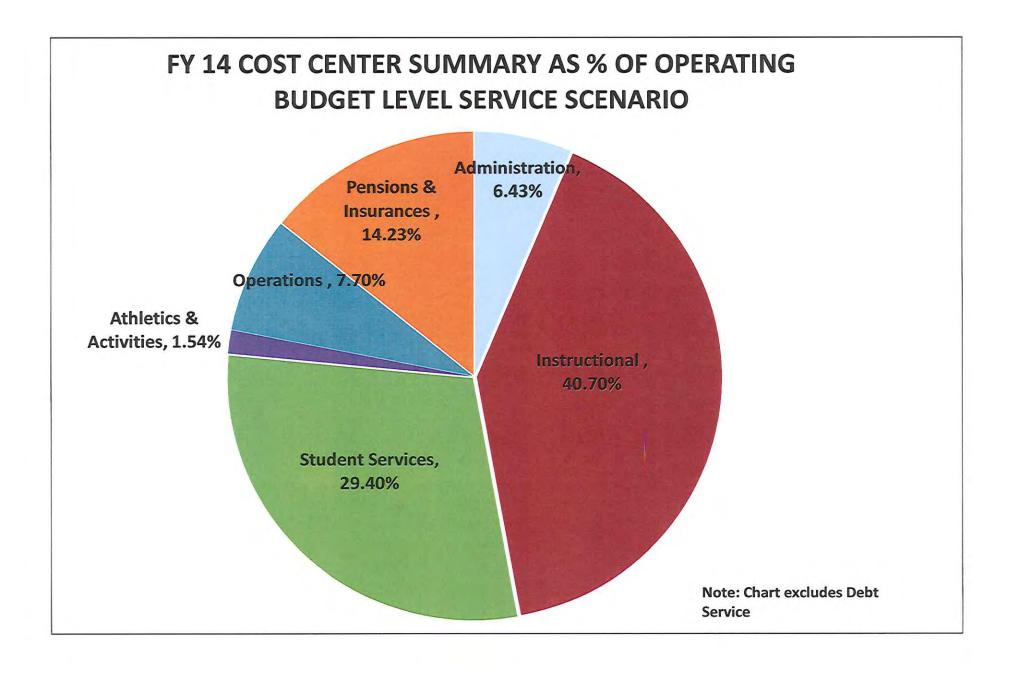
ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
1410	515	402 Offices	REPLACEMENT EQUIPMENT	0	0	0	0	0	2,049	0	0	0	
2250	139	402 Network Administrator	REPLACEMENT EQUIPMENT	0	0	0	0	0	1,057	0	0	0	
2420	101	402 Art	REPLACEMENT EQUIPMENT	3,063	5,270	3,063	2,812	2,803	6,626	2,873	2,873	2,873	2,930
2420	107	402 Computer Science	REPLACEMENT EQUIPMENT	0	774	0	0	500	1,069	513	555	555	555
2420	111	402 Foreign Language	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	
2420	114	402 History	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	
2420	120	402 Mathematics	REPLACEMENT EQUIPMENT	0	1,388	0	0	0	0	0	0	0	
2420	121	402 Music	REPLACEMENT EQUIPMENT	2,751	400	2,750	0	1,236	0	1,267	1,267	1,267	1,267
2420	122	402 Wellness	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0		0	(
2420	123	402 Science	REPLACEMENT EQUIPMENT	400	318	2,000	391	2,500	2,301	2,500	3,023	3,023	3,064
2420	230	402 L-S ACE Program	REPLACEMENT EQUIPMENT	672	0	672	0	615	0	630	630	630	630
2420	320	402 District Technology-Audio/Visua	REPLACEMENT EQUIPMENT	6,400	0	6,400	12,308	7,000	0	7,175	7,175	7,175	7,175
2420	350	402 Library	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0		0	(
2451	129	402 District Technology-Computers	REPLACEMENT EQUIPMENT	26,295	62,789	25,000	3,362	29,414	67,740	30,149	21,236	21,550	75,000
2710	340	402 Career Center	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	(
3510	310	402 Athletics	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	(
4220	422	402 B&G-Maintenance	REPLACEMENT EQUIPMENT	1,000	736	1,000	902	1,000	1,352	1,025	1,025	1,025	1,046
REPLA	CEMEN	NT REQUIPMENT TOTAL		40,581	71,675	40,885	19,775	45,068	82,193	46,131	37,784	38,098	91,667
		TOTAL E	QUIPMENT	73,274	133,203	73,915	86,089	83,473	131,350	85,779	93,720	94,034	151,926

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
4120	413	500 Heating Oil-White House	UTILITIES	2,600	0	0	0	0	0	0	0	0	
4120	413	500 Electricity	UTILITIES	699,500	688,267	632,241	624,514	632,241	595,718	632,241	625,000	625,000	625,000
4120	413	500 Electricity-White House	UTILITIES	500	0	0	0	0	231	0	0	0	
4120	413	500 Natural Gas	UTILITIES	65,000	49,050	59,678	39,144	59,678	45,690	50,000	50,000	50,000	50,000
4120	413	500 Electricity-Community Field	UTILITIES	11,000	12,822	11,000	12,444	11,000	13,029	11,000	11,000	11,000	11,000
4130	413	500 Rubbish	UTILITIES	18,635	20,588	19,567	11,197	20,545	14,056	20,545	20,000	20,000	20,000
4130	413	500 Water	UTILITIES	7,000	4,951	11,000	7,323	11,000	8,404	9,000	9,000	9,000	9,000
4130	413	500 Telephone	UTILITIES	40,200	38,076	35,000	31,035	29,000	18,049	29,000	20,000	20,000	20,000
4130	413	500 Telephone-White House	UTILITIES	1,400	0	0	0	0	138	0	0	0	(
4130	413	500 Telephone-Computer	UTILITIES	10,000	6,715	8,000	5,865	7,500	197	7,000	0	0	
4130	413	500 UPS Freight	UTILITIES	1,000	1,033	1,000	1,040	1,000	1,040	1,000	1,000	1,000	1,000
4130	413	500 Telephone-Cellular	UTILITIES	1,600	654	1,680	1,422	700	1,508	1,400	800	800	800
		500 TOTAL	UTILITIES	858,435	822,156	779,166	733,984	772,664	698,058	761,186	736,800	736,800	736,800
2305	330	600 Contingency	CONTINGENCY	202,447	28,334	181,697	68,000	0	0	30,000	0	0	
		600 TOTAL C	ONTINGENCY	202,447	28,334	181,697	68,000	0	0	30,000	0	0	
2305	330	700 METCO Grant	OFFSETS	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000
2305	330	700 Lincoln Grant	OFFSETS	0	O	0	0	0	0	0	0	0	
2330	200	700 Tuitions OTHER R	OFFSETS	-90,000	-60,000	-45,000	-45,000	-90,000	-90,000	0	0	0	
2420	350	700 Library Copier Maintenance C	TLOFFSETS	0	0	-507	-507	-507	-507	-507	-507	-507	-507
3510	310	700 Athletics Fees OTHER R	OFFSETS	-240,400	-240,400	-300,000	-300,000	-509,600	-509,600	-515,000	-375,000	-375,000	-375,000
3520	315	700 Activity Fees OTHER R	OFFSETS	-54,600	-54,600	-54,600	-54,600	-54,600	-51,953	-51,000	-75,000	-75,000	-75,000
4110	422	700 Building Use Revenue OTHE	RIOFFSETS	-10,213	-8,283	-8,561	-8,561	-9,081	-9,081	-9,081	-9,000	-9,000	-9,000
4120	422	700 Building Use Revenue OTHE	RIOFFSETS	-60,000	-60,000	-60,000	-60,000	-65,000	-65,000	-65,000	-65,000	-65,000	-65,000
4210	421	700 Parking Fees OTHER R	OFFSETS	-110,000	-110,000	-110,000	-109,000	-110,000	-108,000	-105,000	-105,000	-105,000	-105,000
9300	200	700 Circuit Breaker at 70%	OFFSETS	-459,929	-522,023	-727,023	-524,336	-902,041	-902,041	-1,080,160	-1,150,000	-1,150,000	-1,150,000
9300	200	700 E&D and Extraordinary Relief	OFFSETS		0	0	0	-438,021	-421,006	0	0	0	
		700 TOTAL	OFFSETS	-1,099,142	-1,129,306	-1,379,691	-1,176,004	-2,252,850	-2,231,188	-1,899,748	-1,853,507	-1,853,507	-1,853,507
4220	400	800 Capital	CAPITAL EXPENSE	0	104,103	0	0	0	0	0	0	0	
			L CAPITAL	0	104,103	0	0	0	0	0	0	0	

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
9100	200	901 Special Ed-Cherry Sheet	TUITION, OTHER PUBLIC SCI	0	0	0	9,745	0	2,800	0	14,537	14,537	14,537
901 TUI	TION O	THER PUBLIC TOTAL	A \$11.500 CO (CHANGE DO 30)	0	0	0	9,745	0	2,800	0	14,537	14,537	
9100	200	902 Special Ed	TUITION, NON-MEMBER COLI	232,000	197,375	406,172	186,900	301,890	182,846	348,608	250,759	250,759	250,759
TUITION	NON-N	MEMBER COLLAB. TOTAL	The second secon	232,000	197,375	406,172	186,900	301,890	182,846	348,608	250,759	250,759	250,759
9300	200	903 Special Ed	TUITION, PRIVATE SCHOOL	1,735,436	1,862,673	1,890,735	2,014,856	3,260,893	3,107,241	3,779,548	3,556,231	3,556,231	3,556,231
903	TUITIO	N PRIVATE TOTAL		1,735,436	1,862,673	1,890,735	2,014,856	3,260,893	3,107,241	3,779,548	3,556,231	3,556,231	3,556,231
9400	200	904 Special Ed	TUITION, MEMBER COLLABO	367,673	361,796	361,000	273,473	309,531	424,466	483,220	498,835	498,835	498,835
04 TUITI	ON ME	MBER COLLAB TOTAL		367,673	361,796	361,000	273,473	309,531	424,466	483,220	498,835	498,835	498,835
9200	200	905 Special Ed	TUITION, OUT OF STATE	70,498	66,700	70,498	64,825	33,000	131,558	0	173,300	173,300	173,300
905 TUI	TION O	UT OF STATE TOTAL		70,498	66,700	70,498	64,825	33,000	131,558	0	173,300	173,300	173,300
		TOTAL	TUITIONS	2,405,607	2,488,544	2,728,405	2,549,800	3,905,314	3,848,911	4,611,376	4,493,662	4,493,662	4,493,662
5200	600	1001 Active Employees	HEALTH INSURANCE	1,764,772	1,579,178	1,968,280	1,898,077	2,256,110	1,904,599	1,988,217	1,970,023	2,026,437	2,067,773
5200	600	1001 Health Insurance-Incentive	INSURANCE					0	124,934				0
5250	600	1001 Retirees	HEALTH INSURANCE	856,493	777,804	826,856	795,696	889,890	296,894	818,708	358,135	358,135	358,135
5250	600	1001 Retirees Non Medicare	HEALTH INSURANCE					0	526,640		467,869	467,869	467,869
1001 H	EALTH	INSURANCE TOTAL	-	2,621,265	2,356,982	2,795,136	2,693,773	3,146,000	2,853,066	2,806,925	2,796,027	2,852,441	2,893,777
1420	600	1002 Employee Assistance Prog	BENEFIT ADMINISTRATION	o	0	0	0	0	0	0	0	0	0
5100	600	1002 FICA-Medicare Tax	INSURANCE	183,647	197,267	203,000	204,940	233,715	208,072	210,000	234,941	239,307	244,075
5200	600	1002 Workers' Compensation	INSURANCE	67,000	50,743	60,000	62,999	60,000	62,466	65,000	78,000	78,000	78,000
5200	600	1002 Unemployment	INSURANCE	50,000	18,416	30,000	30,828	111,039	83,724	30,000	30,000	30,000	30,000
5200	600	1002 Life Insurance	INSURANCE	10,000	7,878	10,000	14,128	10,000	8,385	15,000	10,000	10,000	10,000
5260	600	1002 Propety/Casualty/Liability	INSURANCE	104,650	81,918	95,000	77,353	82,000	85,059	82,000	92,000	92,000	92,000
5260	600	1002 Bonds	INSURANCE	2,000	1,493	1,600	620	1,600	1,530	1,600	1,600	1,600	1,600
5260	600	1002 Medicare Penalty	BENEFIT ADMINISTRATION					0	27,963				0
5500	600	1002 Flexible Spending Plan Admin	BENEFIT ADMINISTRATION	5,000	3,660	5,300	3,840	4,500	4,060	4,500	4,500	4,500	4,500
5500	600	1002 403b Plan Administration	BENEFIT ADMINISTRATION _	1,600	661	1,600	906	850	971	1,000	1,575	1,575	1,575
2 INSUR	ANCE 8	& BENEFIT ADMIN. TOTAL	-	423,897	362,036	406,500	395,614	503,704	482,230	409,100	452,616	456,982	461,750
5100	600	1003 Middlesex Cty Retirement	PENSIONS _	379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046
1	003 PEI	NSIONS TOTAL		379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
9110	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER										
9120	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER										
9120	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER										
9120	290	1004 Chapter 70 Assessment	SCHOOL CHOICE/CHARTER	27,519	20,264	27,519	13,158	27,519	-2,639	27,519	24,685	24,685	24,685
1004	ASSE	SSMENTS TOTAL		27,519	20,264	27,519	13,158	27,519	-2,639	27,519	24,685	24,685	24,685
		TOTAL PENSIO	ONS & INSURANCES	3,451,756	3,118,357	3,625,288	3,498,678	4,104,475	3,759,909	3,691,207	3,743,374	3,804,154	3,850,258
5450	4231	1100 Short Term Interest	DEBT SERVICE	0	0	0	0	0	0	0	0	0	0
8000	4231	1100 Stabilization Fund Transfer	DEBT SERVICE	0	0	0	0	0	0	0	0	0	0
8100	4231	1100 Debt Principal	DEBT SERVICE	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	1,950,000	1,950,000	1,950,000
8200	4231	1100 Long Term Interest	DEBT SERVICE	645,700	645,700	567,700	567,700	489,950	489,950	410,800	333,613	333,613	333,613
		1100 TOTAL D	EBT SERVICE	2,795,700	2,795,700	2,717,700	2,717,700	2,639,950	2,639,950	2,560,800	2,283,613	2,283,613	2,283,613
		TOTAL	L-S BUDGET	26,496,260	25,990,522	26,683,706	26,490,283	27,192,566	26,924,550	28,267,452	28,684,345	29,020,476	29,463,392

Cost Center Description	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 No Override	FY14 Roll Up Bdgt	FY14 Partial Restore Budge
District Administration	Dauget	Hotour	Duager	Metalli	Duager	retuat	Duager	No Overnide	Kon op bugt	restore budge
Professional Salaries	783,070	783,060	773,334	771,484	792,294	800,170	801,661	855,388	855,388	913,572
Support Salaries		624,682		653,076	616,386	618,056	636,134		650,289	
	627,546	2000	627,240	12.010 (25.25)	2 2 2 2 2 2 2 3	12.00	400340931	650,289	13 (F) (M) (M) (M)	689,774
Other Salaries	0	0	0	0	0	0	0	0	0	25.000
Contracted Services	51,200	51,083	79,200	94,946	51,418	47,062	65,828	65,200	65,200	65,200
Supplies	29,640	85,316	41,140	8,109	40,406	18,731	41,416	40,100	40,100	40,100
Other Expenses	93,900	100,742	111,986	103,340	96,976	105,480	98,075	107,700	107,700	107,700
Total Administration	1,585,356	1,644,883	1,632,900	1,630,954	1,597,480	1,589,499	1,643,114	1,718,677	1,718,677	1,816,346
Instructional			100 W 10 10 10 10 10 10 10 10 10 10 10 10 10							
Professional Salaries	8,886,998	8,841,963	8,951,049	8,925,976	9,043,555	9,097,836	9,352,623	9,671,873	9,931,504	10,126,236
Support Salaries	369,689	370,040	370,506	370,163	372,349	374,289	378,075	384,962	384,962	372,520
Other Salaries	137,155	93,567	136,858	113,959	98,439	63,545	98,445	98,439	98,439	98,439
Contracted Services	242,793	247,907	243,374	221,399	233,612	185,615	214,839	217,186	217,186	235,398
Supplies	275,311	272,215	271,828	274,490	220,201	205,751	223,913	218,930	218,930	225,815
Other Expenses	217,059	39,566	203,101	83,467	16,001	11,269	47,174	16,688	16,688	18,219
		120,988	67,974	85,117						
New/Replacement Equipment	68,081				77,867	125,063	79,846	87,688	88,002	145,853
Offsets (METCO Grant and Library)	(74,000)	(74,000)	(74,507)	(74,507)	(74,507)	(74,507)	(74,507)	(74,507)	(74,507)	(74,507
Total Instructional	10,123,085	9,912,246	10,170,183	10,000,064	9,987,517	9,988,862	10,320,409	10,621,259	10,881,204	11,147,973
Student Services	1.27.34									
Professional Salaries	2,516,426	2,486,025	2,547,306	2,520,138	2,641,591	2,638,885	2,677,266	2,763,286	2,778,692	2,794,098
Support Salaries-Clerical	123,447	123,347	120,992	120,978	112,190	117,190	112,385	78,800	78,800	78,800
Other Salaries-Aides, TA's	547,163	563,796	579,449	565,966	575,775	579,783	589,463	714,946	714,945	714,945
Contracted Services	625,799	629,903	561,752	829,549	659,600	851,443	709,118	863,504	863,504	864,054
Supplies	43,640	33,039	38,140	31,426	31,405	25,806	32,824	35,124	35,124	36,200
Other Expenses	72,178	30,921	80,930	40,021	38,417	51,539	41,828	42,688	42,688	42,688
New/Replacement Equipment	3,193	11,479	3,941	0,021	3,606	1.830	3,883	3,982	3.982	3,982
Tuitions Public and Private	2,405,607	2,488,544	2,728,405	2,549,800	3,905,314	3,848,911		4,493,662	4,493,662	
							4,611,376		Total Control of the Control	4,493,662
Offfsets (Cir. Breaker)	(549,929)	(582,023)	(772,023)	(569,336)	(1,430,062)	(1,413,047)	(1,080,160)	(1,150,000)	(1,150,000)	(1,150,000
Total Student Services	5,787,524	5,785,031	5,888,892	6,088,541	6,537,837	6,702,340	7,697,982	7,845,992	7,861,397	7,878,429
Athletics & Activities	13. 33									
Salaries includes Coaches,	119,507	119,507	122,792	122,832	126,476	126,476	126,476	126,476	126,476	126,476
Support Salaries	36,060	36,060	36,688	36,688	37,786	37,788	37,786	37,785	37,785	37,785
Other Salaries includes Coaches	459,639	463,079	461,130	458,886	450,706	471,531	450,706	467,029	467,029	467,029
Contracted Services	182,115	150,974	182,115	158,472	152,803	140,265	159,103	161,538	161,538	165,740
Supplies and Equipment	46,433	62,619	46,433	55,521	58,220	59,097	59,676	53,038	53,038	59,937
Other Expenses (Dues, Fees)	11,275	16,045	16,275	12,075	16,300	16,730	16,000	16,000	16,000	16,000
New/Replacement Equipment	0	0	0	0	0	0	0	0	0	0,000
Offsets (Athletic, Activity Fee)	(295,000)	(295,000)	(354,600)	(354,600)	(564,200)	(561,553)	(566,000)	(450,000)	(450,000)	(450,000
Total Athletics and Student Activities	560,029	553,285	510,833	489,874	278,091	290,334	283,747	411,866	411,866	422,967
	360,029	555,265	510,033	403,014	270,091	290,334	203,141	411,000	411,000	422,907
Operations	2000000	202003	PART TON	2000	0.3-5-00	Tack out	TCLS SUN	1900.760	0.000 0.000	G. (2) 7 1 1 1
Building and Grounds Salaries	585,190	585,182	600,508	599,976	559,354	551,199	559,354	559,300	559,300	559,300
Building and Grounds Overtime	24,000	13,191	24,000	23,184	16,000	7,097	16,000	16,000	16,000	16,000
Other Salaries -Trans. Coordinator	6,200	6,000	6,305	6,120	6,407	7,280	6,407	6,407	6,407	6,407
Contracted Services	806,698	742,937	814,993	784,143	785,372	774,248	812,541	821,994	821,994	824,546
Supplies	92,500	85,733	91,500	94,625	91,500	97,856	93,788	98,063	98,063	99,753
Utilities	858,435	822,156	779,166	733,984	772,664	698,058	761,186	736,800	736,800	736,800
Offsets (Building Rental, Parking)	(180,213)	(178,283)	(178,561)	(177,561)	(184,081)	(182,081)	(179,081)	(179,000)	(179,000)	(179,000
Total Operations	2,192,810	2,076,916	2,137,910	2,064,471	2,047,216	1,953,656	2,070,194	2,059,564	2,059,564	2,063,805
Total Operations	2,132,010	2,070,510	2,107,010	2,004,411	2,0-77,210	1,555,050	2,070,134	2,003,004	2,003,004	2,000,000
Pensions & Insurances	3,451,756	3,118,357	3,625,288	3,498,678	4,104,475	3,759,909	3,691,207	3,743,374	3,804,155	3,850,259
Capital Outlay	0	104,103	0	0	0	0	0	0	0	0
Operating Budget	23,700,560	23,194,822	23,966,006	23,772,583	24,552,616	24,284,600	25,706,652	26,400,732	26,736,863	27 470 770
Debt Service	2,795,700	2,795,700	23,966,006							27,179,779
Dept Service	2,795,700	2,795,700	2,/1/,/00	2,717,700	2,639,950	2,639,950	2,560,800	2,283,613	2,283,613	2,283,613
Grand Total	26,496,260	25,990,522	26,683,706	26,490,283	27,192,566	26,924,550	28,267,452	28,684,345	29,020,476	29,463,392



DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Superintendent	SALARIES PROFESSIONAL	11,250	11,250	11,250	11,256	15,000	26,250	15,500	16,000	16,000	16,00
Business Office-Director	SALARIES PROFESSIONAL	131,196	131,196	134,804	134,808	138,848	146,724	138,848	123,500	123,500	123,50
Business Office-Treasurer	SALARIES PROFESSIONAL	20,000	20,000	0	0	0	0	0	0	0	
Treasurer Transition	STIPENDS	7,600	7,600	15,000	13,084	7,650	7,650	7,650	7,800	7,800	7,80
Principal	SALARIES PROFESSIONAL	135,000	135,000	135,000	135,000	135,000	123,750	139,500	144,000	144,000	144,00
Housemasters	SALARIES PROFESSIONAL	358,518	358,518	354,488	354,528	369,320	369,320	373,687	437,612	437,612	495,79
Curric & Scheduling-Coordinator	SALARIES PROFESSIONAL	119,506	119,496	122,792	122,808	126,476	126,476	126,476	126,476	126,476	126,47
TOTAL PROFE	SSIONAL SALARIES	783,070	783,060	773,334	771,484	792,294	800,170	801,661	855,388	855,388	913,57
School Committee Secretary	STIPENDS	5,850	5,850	5,952	5,952	4,500	4,500	4,500	4,500	4,500	4,50
District Clerk	STIPENDS	1,961	1,961	1,995	1,995	0	0	0	0	0	
Superintendent-Admin Asst.	SALARIES SUPPORT	57,759	57,759	62,342	62,352	63,590	63,590	63,590	63,590	63,590	63,59
Business Office-Admin Assts	SALARIES SUPPORT	121,825	116,825	126,115	126,115	127,180	133,326	127,180	127,180	127,180	127,18
Asst Treasurer	STIPENDS	2,229	2,229	0	0	0	0	0	0	0	
Business Office-Payroll/Personnel	SALARIES SUPPORT	82,898	82,898	63,570	75,670	41,734	39,115	59,943	57,662	57,662	57,66
Support & Other Staff	SALARIES RETIREMENT INCENTIVE	0	0	0	0	0	0	0	0	0	
Main Office-Admin Assist	SALARIES SUPPORT	51,128	51,128	52,975	57,008	54,723	59,133	54,723	72,002	72,002	72,00
Houses-Admin Assist	SALARIES SUPPORT	123,902	123,902	127,551	122,336	130,074	130,494	131,613	127,539	127,539	167,02
Houses-Temporary Clerical	SALARIES SUPPORT	6,000	8,135	8,000	21,488	10,000	3,060	10,000	10,000	10,000	10,00
Curric & Scheduling-Admin Assist	SALARIES SUPPORT	112,120	112,121	115,795	117,207	120,371	120,623	120,371	123,604	123,604	123,60
Curric & Scheduling-Registrar	SALARIES SUPPORT	61,874	61,874	62,946	62,952	64,214	64,214	64,214	64,212	64,212	64,21
TOTAL SUP	PORT SALARIES	627,546	624,682	627,240	653,076	616,386	618,056	636,134	650,289	650,289	689,77
Superintendent-Other Comp	SALARIES PROFESSIONAL	0	0	0	0	0	0	0	0	0	
School Calendar	STIPENDS	0	0	0	0	0	Ó	0	0	0	,
TOTAL OT	HER SALARIES	0	0	0	0	0	0	0	0	0	

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Business Office	BANKING SERVICES	1,000	2,000	2,000	2,124	2,000	2,000	2,200	2,000		2,000
Financial & Payroll Software	DATA PROCESSING/COMPUTER	21,000	18,787	23,000	21,936	21,000	19,966	35,000	39,000		39,000
Offices	EQUIPMENT MAINTENANCE	9,000	9,169	9,000	9,000	8,235	0	8,441	4,000	4,000	4,000
Offices	REPLACEMENT EQUIPMENT	0	0	0	0	0	2,049	0	0	0	(
School Committee-Supt Search	CONTRACTED SERVICES	0	0	25,000	17,751	0	0	0	0	0	
School Committee	LEGAL	20,000	21,050	20,000	44,135	20,000	23,048	20,000	20,000	20,000	20,000
Houses	STUDENT HELP	200	77	200	0	183	0	188	200	200	200
Alumni Survey	CONTRACTED SERVICES	0	0	0	0	0	0	0		0	(
TOTAL CONTR	ACTED SERVICES	51,200	51,083	79,200	94,946	51,418	47,062	65,828	65,200	65,200	65,200
Business Office	SUPPLIES	8,000	4,323	8,000	2,827	7,320	3,015	7,503	7,000	7,000	7,000
Student Administration	POSTAGE	20,000	77,322	30,000	510	30,000	12,351	30,750	30,000	30,000	30,00
Housemasters	SUPPLIES	640	886	640	1,214	586	374	600	600	600	600
Hospitality	OTHER EXPENSE	1,000	2,785	2,500	3,557	2,500	2,991	2,563	2,500	2,500	2,50
and the same of th	SUPPLIES	29,640	85,316	41,140	8,109	40,406	18,731	41,416	40,100	40,100	40,10
Superintendent	CONFERENCE/TRAVEL	2,500	2,268	2,500	4,183	4,500	4,500	4,613	4,500		4,50
Districtwide	MEMBERSHIPS	28,500	28,439	30,000	28,422	25,950	30,521	26,000	30,000	30,000	30,000
Superintendent	PROFESSIONAL DEVELOPMENT	250	359	250	650	5,000	5,000	5,000	5,000	5,000	5,00
Superintendent	CONFERENCE/TRAVEL					0	650		650	650	65
Business Office	CONFERENCE/TRAVEL	3,200	4,075	4,000	3,424	3,540	2,651	3,629	3,500	3,500	3,50
Audits, GASB45, Bid Advertisements	OTHER EXPENSE	15,000	25,934	35,000	38,013	25,750	43,162	26,394	26,500	26,500	26,50
Support Staff	PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	0	
Personnel Ads	OTHER EXPENSE	25,000	16,260	15,000	4,983	7,000	0	7,175	7,000	7,000	7,00
Housemasters	CONFERENCE/TRAVEL	12,600	12,600	12,600	12,388	12,600	9,105	12,915	13,000	13,000	13,00
Housemasters	PROFESSIONAL DEVELOPMENT	350	125	350	1,415	350	0	350	350	350	35
Administrators	COURSE REIMBURSEMENT	6,000	6,000	6,000	6,110	6,000	3,605	6,000	6,000	6,000	6,00
Support Staff	COURSE REIMBURSEMENT	500	4,683	6,286	3,752	6,286	6,286	6,000	6,000	6,000	6,00
School Committee	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	1,000	1,000	1,00
Business Office	PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	4,200	4,200	4,20
TOTAL OTH	ER EXPENSES	93,900	100,742	111,986	103,340	96,976	105,480	98,075	107,700	107,700	107,70
TOTAL DICTOIC	T ADMINISTRATION	1,585,356	1,644,883	1.632.900	1,630,954	1,597,480	1,589,499	1,643,114	1,718,677	1,718,677	1,816,34

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
District Technology Coordinator	SALARIES PROFESSIONAL	55,934	50,460	56,153	56,087	53,637	52,257	53,637	107,273	107,273	107,273
District Technology Programmer	SALARIES PROFESSIONAL	24,480	24,480	25,139	25,139	26,003	0	26,003	26,004	26,004	26,004
NEASC	STIPENDS	1,000	1,000	1,000	1,000	1,000	0	0	1,000	1,000	1,000
Art-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,571	2,600	2,600	2,600	2,600
English-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,570	2,600	2,600	2,600	2,600
World Languages-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
History-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
Math-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
Wellness-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
Science-Labervisor	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
Art	SALARIES PROFESSIONAL	500,587	509,349	529,161	530,063	558,913	559,176	568,425	561,897	592,709	613,045
Art-Master Teacher	STIPENDS	2,500	2,500	5,000	4,996	5,000	5,000	5,000	7,500	7,500	7,500
Computer	SALARIES PROFESSIONAL	143,971	140,531	153,353	152,748	131,341	156,278	151,800	99,830	99,830	99,830
Computer-Master Teacher	STIPENDS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
English	SALARIES PROFESSIONAL	1,297,120	1,286,288	1,312,911	1,317,167	1,359,302	1,398,893	1,379,652	1,369,180	1,399,992	1,430,804
English-Master Teacher	STIPENDS	12,500	12,500	12,500	12,514	12,500	12,500	12,500	12,500	12,500	12,500
Foreign Language	SALARIES PROFESSIONAL	1,260,330	1,256,297	1,304,119	1,298,411	1,343,511	1,347,831	1,355,605	1,361,492	1,406,953	1,437,765
World Languages-Master Teacher	STIPENDS	5,000	5,000	7,500	7,500	5,000	5,000	5,000	12,500	12,500	12,500
Drama	SALARIES PROFESSIONAL	43,162	43,996	41,594	41,591	10,840	10,735	11,274	0	0	C
Drama-Master Teacher	STIPENDS	0	0	0	0	0	0	0		0	C
History	SALARIES PROFESSIONAL	1,236,510	1,223,090	1,254,699	1,259,540	1,244,527	1,264,178	1,296,062	1,335,280	1,366,092	1,396,904
History-Master Teacher	STIPENDS	10,000	10,000	7,500	7,500	7,500	7,500	7,500	15,000	15,000	15,000
Electives	SALARIES PROFESSIONAL	85,278	85,278	89,294	89,288	61,655	71,638	97,155	97,905	97,905	118,241
Mathematics	SALARIES PROFESSIONAL	1,420,809	1,430,944	1,394,585	1,392,508	1,375,620	1,376,852	1,482,923	1,455,369	1,500,830	1,531,642
Math-Master Teacher	STIPENDS	15,000	15,000	15,000	15,000	15,000	14,896	15,000	20,000	20,000	20,000
Music	SALARIES PROFESSIONAL	105,045	105,045	109,006	109,006	117,133	117,133	118,229	119,368	119,368	119,368
Music-Master Teacher	STIPENDS	0	0	0	0	0	0	0		0	C
Wellness	SALARIES PROFESSIONAL	674,355	675,430	678,247	682,938	719,820	719,581	735,667	754,710	785,522	785,522
Wellness-Master Teacher	STIPENDS	2,500	2,500	2,500	2,500	5,000	5,000	5,000	7,500	7,500	7,500
Science	SALARIES PROFESSIONAL	1,463,752	1,446,828	1,487,775	1,477,404	1,574,328	1,575,620	1,595,330	1,628,258	1,673,719	1,704,531
Science-Master Teacher	STIPENDS	10,000	10,000	10,000	12,500	15,000	15,000	15,000	20,000	20,000	20,000
Applied Technology	SALARIES PROFESSIONAL	80,604	80,604	83,536	84,436	28,921	29,026	30,079	43,147	43,147	43,147
Teachers	SALARIES RETIREMENT INCENTIVE	94,523	94,523	0	0	0	0	0	C	0	(
Degree Changes	SALARIES RESERVE	25,300	9,588	24,000	605	12,000	0	24,000	239,000	239,000	239,000
FATA-Coordinator	SALARIES PROFESSIONAL	27,728	27,728	28,575	28,584	29,372	29,122	29,372	29,372	29,372	29,372
Computer-Liaison	STIPENDS	3,800	3,800	3,900	3,900	4,000	4,000	4,000	4,000	4,000	4,000

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
English-Coordinator	SALARIES PROFESSIONAL	29,230	29,230	30,114	30,120	30,953	30,578	30,953	30,954	30,954	30,954
Foreign Language-Coordinator	SALARIES PROFESSIONAL	28,282	28,282	29,147	29,143	30,703	30,578	30,703	30,704	30,704	30,704
History-Coordinator	SALARIES PROFESSIONAL	29,480	29,480	30,239	31,495	31,203	30,578	31,203	31,204	31,204	31,20
Mathematics-Coordinator	SALARIES PROFESSIONAL	28,657	28,657	29,397	28,865	30,953	30,578	30,953	30,579	30,579	30,579
Wellness-Coordinator	SALARIES PROFESSIONAL	28,282	28,282	29,397	29,400	30,214	29,840	30,214	29,840	29,840	29,840
Science-Coordinator	SALARIES PROFESSIONAL	29,157	29,157	27,280	27,288	29,372	29,122	29,372	29,122	29,122	29,12
Library	SALARIES PROFESSIONAL	70,872	70,871	94,879	94,871	98,985	98,985	100,763	119,135	119,135	119,135
Summer Work/Planning	SALARIES PROFESSIONAL	10,400	17,395	12,000	10,320	12,000	8,640	12,000	12,000	12,000	12,000
Drama Productions	STIPENDS	9,000	6,000	9,000	9,000	9,000	8,528	9,000	7,000	7,000	7,000
Music	STIPENDS	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,55
TOTAL PROFE	SSIONAL SALARIES	8,886,998	8,841,963	8,951,049	8,925,976	9,043,555	9,097,836	9,352,623	9,671,873	9,931,504	10,126,236
District Technology Network Technic	ian: SALARIES OTHER	135,837	136,317	139,582	139,584	143,072	143,072	143,072	143,072	143,072	159,735
Houses-Tutors	SALARIES OTHER	0	0	0	0	0	0	0	0	0	(
Main Office-Summer Coverage	SALARIES SUPPORT	5,000	4,865	5,000	5,674	0	0	0	0	0	
Science Lab Technician	SALARIES OTHER	12,595	12,595	13,309	13,309	14,128	14,128	14,976	15,580	15,580	15,58
District Technology A/V Technician	SALARIES OTHER	52,537	52,537	56,139	56,795	57,703	57,703	60,111	61,893	61,893	61,89
Library-Admin Assistants	SALARIES SUPPORT	71,424	71,430	64,613	59,912	61,266	62,155	61,266	65,848	65,848	65,84
Campus Aides	SALARIES OTHER	92,296	92,296	91,863	94,889	96,180	97,230	98,650	98,569	98,569	69,46
TOTAL SUP	PORT SALARIES	369,689	370,040	370,506	370,163	372,349	374,289	378,075	384,962	384,962	372,52
Web Maintenance	STIPENDS	2,400	2,400	2,500	2,497	0	0	0	0	0	
Network Administrator	STIPENDS	4,614	4,614	4,695	4,695	4,789	4,789	4,789	4,789	4,789	4,789
District Technology-Computers	OTHER BOOKS	0	0	500	0	250	0	256	250	250	250
Curtis Mentor Program	STIPENDS	1,000	1,000	1,000	0	1,000	0	1,000	1,000	1,000	1,00
Mentors	STIPENDS	7,000	6,750	8,000	7,250	8,000	6,740	8,000	8,000	8,000	8,00
FYI Program	STIPENDS	3,000	2,000	2,000	2,000	2,000	2,500	2,000	2,000	2,000	2,00
Instruction	SALARIES SUBSTITUTES	95,000	51,725	95,000	73,472	75,000	42,282	75,000	75,000	75,000	75,00
Audio-Visual	SALARIES OTHER	0	0	0	0	0	0	0	0	0	
Audio-Visual Support	STIPENDS	12,491	12,491	12,710	12,710	0	0	0	0	0	
Prof Development	SALARIES SUBSTITUTES	5,000	7,187	5,000	4,328	5,000	4,834	5,000	5,000	5,000	5,00
First Adventure	STIPENDS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,40
Theater Manager	STIPENDS	1,250	0	0	0	0	0	0	0	0	1
Campus Aides-Parking	STIPENDS	3,000	3,000	3,053	4,606	0	0	0	0	0	
TOTAL OT	HER SALARIES	137,155	93,567	136,858	113,959	98,439	63,545	98,445	98,439	98,439	98,43

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
District Technology-Computers	EQUIPMENT MAINTENANCE	12,619	6,665	13,000	2,828	10,000	1,688	10,250	10,000	10,000	10,000
District Technology-Computers	STUDENT HELP	4,000	2,587	4,500	4,455	4,000	2,877	4,100	4,000	4,000	4,000
NEASC Ten Year Evaluation	CONTRACTED SERVICES	0	0	0	0	0	0	0		0	0
Graduation	OTHER EXPENSE	12,000	14,055	13,410	14,057	13,410	15,991	13,745	15,000	15,000	15,000
Grades 8 & 9 Orientations	OTHER EXPENSE	2,800	2,284	3,000	88	3,000	2,325	3,075	3,000	3,000	3,000
Network Administrator	REPLACEMENT EQUIPMENT					0	1,057			0	0
Student Administration	DATA PROCESSING/COMPUTER	13,000	14,127	10,000	8,265	8,000	7,825	8,000	8,000	8,000	8,000
District Technology-Audio/Visual	STUDENT HELP	4,730	1,236	4,730	3,789	708	425	726	726	726	726
Summer Curriculum Work (ED&E)	CURRICULUM DEVELOPMENT	30,000	38,299	30,000	37,144	40,000	45,775	40,000	40,000	40,000	40,000
Speakers, Assemblies	OTHER EXPENSE	5,000	5,855	5,000	2,015	0	7,695	0		0	0
General Ed Teacher Reimbursement	COURSE REIMBURSEMENT	35,000	35,000	35,000	30,976	35,000	25,129	35,000	35,000	35,000	35,000
Library	CONTRACTED SERVICES	274	0	100	0	0	0	0	100	100	100
Art	EQUIPMENT MAINTENANCE	1,960	2,039	2,000	2,315	1,830	689	1,876	1,875	1,875	1,913
English	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0
Mathematics	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0
Music	EQUIPMENT MAINTENANCE	2,017	5,256	2,072	4,212	2,172	2,222	2,226	2,226	2,226	2,226
Wellness	EQUIPMENT MAINTENANCE	7,000	6,767	6,000	6,186	5,490	2,543	5,627	4,700	4,700	4,700
Wellness	IMPROVEMENTS	0	0	0	0	0	720	0		0	0
Science	EQUIPMENT MAINTENANCE	1,040	1,512	100	0	500	0	1,500	100	100	100
Applied Technology	EQUIPMENT MAINTENANCE	2,640	3,740	3,500	631	3,203	263	3,283	2,483	2,483	2,532
District Technology-Audio/Visual	EQUIPMENT MAINTENANCE	2,784	0	2,784	609	3,000	2,693	3,075	3,075	3,075	3,075
Library	EQUIPMENT MAINTENANCE	1,880	1,149	1,850	2,705	2,200	2,291	2,255	2,255	2,255	2,300

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Art	CONTRACTED SERVICES	0	0	0	0	0	0	0		0	(
Art	FIELD TRIPS	269	-57	269	-158	246	1,162	252	252	252	257
Art	STUDENT HELP	134	0	134	0	123	0	126	126	126	128
Computer Science	FIELD TRIPS	0	0	0	0	0	0	0		0	(
English	FIELD TRIPS	0	-49	0	51	0	-528	0	0	0	
English	STUDENT HELP	0	0	0	0	0	0	0	0	0	C
Foreign Language	FIELD TRIPS	472	925	495	55	453	75	464	464	464	473
Foreign Language	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
Drama	FIELD TRIPS	0	0	0	0	0	0	0	0	0	(
History	CONTRACTED SERVICES	400	140	400	100	400	0	410	400	400	400
History	FIELD TRIPS	500	232	500	-702	300	-1,331	308	300	300	300
History	STUDENT HELP	0	0	0	0	0	0	0	0	0	(
Electives	FIELD TRIPS	0	0	0	0	0	0	0	0	0	(
Mathematics	FIELD TRIPS	350	587	350	606	432	986	443	600	600	660
Mathematics	STUDENT HELP	0	0	0	0	0	0	0	0	0	(
Music	CONTRACTED SERVICES	4,420	6,700	5,600	5,500	5,500	5,800	5,638	5,638	5,638	5,638
Music	FIELD TRIPS	997	-188	1,000	1,487	1,000	431	1,025	1,025	1,025	1,025
Music	STUDENT HELP	267	120	240	563	240	0	246	246	246	246
Wellness	FIELD TRIPS	2,000	1,323	2,000	1,269	0	0	0		0	(
Wellness	STUDENT HELP	0	0	0	0	0	0	0		0	(
Science	FIELD TRIPS	40	-1,067	40	174	40	0	40	40	40	40
Science	STUDENT HELP	0	0	0	0	0	0	0		0	
Applied Technology	FIELD TRIPS	0	0	0	0	0	0	0	0	0	(
Applied Technology	STUDENT HELP	200	0	200	0	183	0	188	188	188	188
Safe Schools/Peer Mediation	CONTRACTED SERVICES	4,000	3,431	4,000	1,955	26,000	6,578	4,000	4,000	4,000	4,000
English	CONTRACTED SERVICES	0	0	0	0	0	100	0	0	0	(
Foreign Language	CONTRACTED SERVICES	0	0	200	100	183	0	188	188	188	19
General Ed Consultations	CONTRACTED SERVICES	0	0	0	0	0	163	0	0	0	(
District Technology-Computers	CONTRACTED SERVICES	30,000	22,688	31,000	49,423	31,000	15,835	31,775	32,000	32,000	50,000
General Ed	COPIER LEASES/MAINTENANCE	60,000	72,550	59,900	40,700	35,000	34,136	35,000	39,180	39,180	39,186
	TRACTED SERVICES	242,793	247,907	243,374	221,399	233,612	185,615	214,839	217,186	217,186	235,39

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Computer Science	SOFTWARE	0	0	2,000	2,695	1,846	838	1,892	1,000	1,000	1,000
District Technology-Computers	SOFTWARE	20,000	10,830	20,000	14,082	18,000	11,717	18,450	18,000		18,000
District Technology-Computers	SUPPLIES	6,500	8,081	8,000	2,719	9,000	2,601	9,225	9,000	9,000	9,000
Art	AUDIO-VISUAL AIDES	336	28	336	0	336	50	344	44	44	45
Computer Science	AUDIO-VISUAL AIDES	0	0	0	0	0	0	0		0	0
English	AUDIO-VISUAL AIDES	150	21	150	96	150	0	154	100	100	100
Foreign Language	AUDIO-VISUAL AIDES	1,024	139	1,024	139	937	241	960	960	960	980
History	AUDIO-VISUAL AIDES	500	63	500	326	400	0	410	400	400	400
Mathematics	AUDIO-VISUAL AIDES	24	0	24	0	0	0	0	0	0	0
Music	AUDIO-VISUAL AIDES	334	65	300	475	200	77	205	205	205	205
Wellness	AUDIO-VISUAL AIDES	200	0	0	0	915	148	938	1,000	1,000	1,000
Science	AUDIO-VISUAL AIDES	80	0	80	0	40	16	50	50	50	50
Applied Technology	AUDIO-VISUAL AIDES	400	0	400	0	366	0	375	100	100	100
Art	TEXTBOOKS	920	934	920	1,143	842	1,014	863	863	863	880
English	TEXTBOOKS	22,074	18,797	22,074	20,105	20,649	16,393	21,165	20,743	20,743	21,191
Foreign Language	TEXTBOOKS	9,077	10,255	9,077	11,531	5,560	11,361	5,699	5,699	5,699	5,813
Drama	TEXTBOOKS	365	0	365	0	0	0	0	C	0	0
History	TEXTBOOKS	15,962	10,751	15,962	17,139	13,673	15,967	14,015	14,082	14,082	14,686
Electives	TEXTBOOKS	292	0	292	0	0	0	0	C	0	0
Mathematics	TEXTBOOKS	14,800	11,558	14,000	11,694	12,800	3,980	13,120	12,000	12,000	12,050
Music	TEXTBOOKS	2,305	6,456	2,300	5,829	2,500	5,792	2,563	2,563	2,563	2,897
Wellness	TEXTBOOKS	400	618	400	185	366	1,083	375	100	100	100
Science	TEXTBOOKS	10,400	13,438	10,000	10,478	5,000	6,469	4,000	2,000	2,000	2,000
Applied Technology	TEXTBOOKS	690	0	690	0	631	0	647	100	100	100
General Ed	TEXTBOOKS	3,772	3,274	3,772	1,739	3,451	0	3,538	3,500	3,500	3,500
District Technology-Audio/Visual	SUPPLIES	7,478	12,499	7,478	5,331	8,000	8,298	8,200	8,200	8,200	8,200
Art	SUPPLIES	23,481	22,033	23,481	24,658	21,485	21,048	22,022	22,322	22,322	22,769
English	SUPPLIES	1,600	1,063	1,600	464	1,000	291	1,025	500	500	500
Foreign Language	SUPPLIES	1,183	1,378	1,183	544	1,082	1,268	1,109	1,109	1,109	1,131
History	SUPPLIES	1,500	1,820	1,500	1,540	1,200	1,400	1,230	1,200	1,200	1,200
Electives	SUPPLIES	707	115	707	0	0	0	0	(0	
Mathematics	SUPPLIES	3,400	698	3,400	2,616	3,200	967	3,280	2,450	2,450	2,550
Music	SUPPLIES	1,744	-2,895	1,750	-1,428	2,000	1,044	2,050	2,050	2,050	2,050
Wellness	SUPPLIES	13,176	10,422	12,376	13,440	12,971	16,816	13,295	15,081	15,081	15,459
Science	SUPPLIES	11,405	9,067	10,000	8,843	12,000	10,967	11,630	12,000	12,000	12,000
Applied Technology	SUPPLIES	9,545	12,304	9,545	15,154	8,734	10,207	8,952	8,952	8,952	
Library	OTHER BOOKS	6,955	7,730	6,597	4,904	4,059	4,329	4,160	4,160	4,160	4,27

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Library	SOFTWARE	7,728	9,312	7,900	7,248	7,900	7,918	8,098	8,098	8,098	8,259
Library	SUPPLIES	208	617	250	438	200	849	205	295	295	305
Library	PERIODICALS	2,080	1,798	1,900	1,240	1,600	1,369	1,640	1,350	1,350	1,350
Drama	SUPPLIES	3,146	3,367	3,146	1,944	0	0	0	0	0	0
Music	IMPROVEMENTS	606	0	0	0	0	0	0	0	0	0
General Ed	SUPPLIES	60,000	83,754	60,000	82,836	30,000	36,504	30,750	30,750	30,750	30,750
Computer Science	SUPPLIES	0	0	1,000	716	1,000	101	1,025	1,000	1,000	1,000
Computer Science	TEXTBOOKS	1,000	0	500	0	500	159	513	400	400	400
Art	SOFTWARE	1,092	750	1,092	1,020	1,092	0	1,119	1,119	1,119	1,142
English	SOFTWARE	0	0	0	0	0	0	0	0	0	0
Foreign Language	SOFTWARE	284	0	284	0	260	0	267	267	267	271
Drama	SOFTWARE	101	0	101	0	0	0	0	0	0	0
History	SOFTWARE	0	0	0	0	0	0	0	0	0	0
Electives	SOFTWARE	0	0	0	0	0	0	0	0	0	0
Mathematics	SOFTWARE	500	524	500	0	300	995	308	500	500	560
Music	SOFTWARE	813	190	300	176	200	140	205	205	205	205
Wellness	SOFTWARE	0	0	0	0	200	0	205	500	500	500
Science	SOFTWARE	2,702	0	300	0	250	0	250	250	250	0
Applied Technology	SOFTWARE	880	214	880	0	805	0	825	1,100	1,100	5,122
District Technology-Audio/Visual	SOFTWARE	1,392	149	1,392	2,431	2,500	3,334	2,563	2,563	2,563	2,563
TOTA	L SUPPLIES	275,311	272,215	271,828	274,490	220,201	205,751	223,913	218,930	218,930	225,815

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
JEGONII IION											
District Technology-Computers	CONFERENCE/TRAVEL	2,500	594	1,250	610	1,250	755	1,281	1,250	1,250	1,25
Cum Laude	OTHER EXPENSE	400	627	200	664	200	68	205	200	200	20
Contingency	CONTINGENCY	202,447	28,334	181,697	68,000	0	0	30,000	0	0	
District Technology-Audio/Visual	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	
Art	CONFERENCE/TRAVEL	727	1,262	727	496	727	232	745	745	745	1,50
Computer Science	CONFERENCE/TRAVEL	0	0	1,250	423	500	500	513	500	500	50
English	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	
Foreign Language	CONFERENCE/TRAVEL	1,440	1,605	1,440	1,360	1,318	100	1,351	1,351	1,351	1,37
History	CONFERENCE/TRAVEL	400	250	400	335	400	732	410	400	400	40
Mathematics	CONFERENCE/TRAVEL	800	1,250	1,200	252	1,100	345	1,128	800	800	86
Music	CONFERENCE/TRAVEL	474	0	450	511	450	0	461	461	461	46
Wellness	CONFERENCE/TRAVEL	2,000	2,203	7,000	4,350	3,660	3,116	3,752	3,000	3,000	3,00
Science	CONFERENCE/TRAVEL	80	210	1,527	1,065	800	224	1,593	2,100	2,100	2,55
Applied Technology	CONFERENCE/TRAVEL	260	120	260	0	238	939	244	1,091	1,091	1,09
ibrary	CONFERENCE/TRAVEL	331	397	500	576	600	252	615	615	615	62
Library	OTHER EXPENSES								100	100	10
Drama	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	
Counseling	CONFERENCE/TRAVEL	5,200	2,712	5,200	4,826	4,758	4,006	4,877	4,075	4,075	4,30
TOTAL OT	HER EXPENSES	217,059	39,566	203,101	83,467	16,001	11,269	47,174	16,688	16,688	18,21
Library	NEW EQUIPMENT	241	241	600	1,958	1,000	735	1,025	1,025	1,025	1,04
Wellness	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0		0	
Art	REPLACEMENT EQUIPMENT	3,063	5,270	3,063	2,812	2,803	6,626	2,873	2,873	2,873	2,93
Computer Science	NEW EQUIPMENT	0	0	100	0	0	1,683	0	1,000	1,000	1,08
Computer Science	REPLACEMENT EQUIPMENT	0	774	0	0	500	1,069	513	555	555	55
English	NEW EQUIPMENT	0	1,098	0	263	0	5,411	0	1,000	1,000	1,00
Foreign Language	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0		0	
Foreign Language	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	
Foreign Language	NEW EQUIPMENT	0	0	0	0	2,745	3,240	2,814	2,814	2,814	2,87
Foreign Language	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	C	0	
History	NEW EQUIPMENT	0	2,745	0	0	0	4,725	0		0	
History	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	
Electives	NEW EQUIPMENT	841	0	841	0	0	0	0	C	0	
Mathematics	NEW EQUIPMENT	1,800	1,990	2,200	3,234	2,000	12,497	2,050	3,978	3,978	4,05
Mathematics	REPLACEMENT EQUIPMENT	0	1,388	0	0	0	0	0	C	0	
Music	NEW EQUIPMENT	1,084	1,700	1,050	0	800	817	820	820	820	4,80

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Wellness	NEW EQUIPMENT	6,000	8,980	3,000	171	4,575	4,458	4,689	4,700	4,700	4,700
Science	NEW EQUIPMENT	0	1,209	2,100	2,918	2,834	4,182	3,000	5,000	5,000	5,000
Science	REPLACEMENT EQUIPMENT	400	318	2,000	391	2,500	2,301	2,500	3,023	3,023	3,064
General Ed	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0
General Ed	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	0
District Technology-Audio/Visual	NEW EQUIPMENT	5,424	17,263	5,424	8,843	7,000	7,104	7,175	7,175	7,175	7,175
District Technology-Audio/Visual	REPLACEMENT EQUIPMENT	6,400	0	6,400	12,308	7,000	0	7,175	7,175	7,175	7,175
Library	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0		0	0
Art	NEW EQUIPMENT	2,380	4,113	2,380	2,880	2,178	429	2,232	2,232	2,232	2,277
Applied Technology	NEW EQUIPMENT	1,402	0	1,402	0	1,283	1,695	1,315	1,815	1,815	1,851
District Technology-Computers	NEW EQUIPMENT	10,000	10,710	9,664	45,976	10,000	354	10,250	20,000	20,000	20,000
District Technology-Computers	REPLACEMENT EQUIPMENT	26,295	62,789	25,000	3,362	29,414	67,740	30,149	21,236	21,550	75,000
	EQUIPMENT	68,081	120,988	67,974	85,117	77,867	125,063	79,846	87,688	88,002	145,853
METCO Grant	OFFSETS	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000	-74,000
Lincoln Grant	OFFSETS	0	0	0	0	0	0	0	0	0	0
Library Copier Maintenance OTHER	R OFFSETS	0	0	-507	-507	-507	-507	-507	-507	-507	-507
	AL OFFSETS	-74,000	-74,000	-74,507	-74,507	-74,507	-74,507	-74,507	-74,507	-74,507	-74,507
TOTAL IN	ISTRUCTIONAL	10,123,085	9,912,246	10,170,183	10,000,064	9,987,517	9,988,862	10,320,409	10,621,259	10,881,204	11,147,973

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
		12.7	No. of Contract of	2500 200	(0.00)	20.000					
Special Ed-Director	SALARIES PROFESSIONAL	59,753	59,753	61,396	61,416	63,238	57,968	63,238	63,238	63,238	63,238
Student Svcs-Director	SALARIES PROFESSIONAL	59,753	59,753	61,396	61,416	63,238	68,508	63,238	63,238	63,238	63,238
Special Education-Labervisors	STIPENDS	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,600	2,600	2,600
English Language Learners	SALARIES PROFESSIONAL	31,802	31,802	34,154	34,154	36,199	36,199	37,627	39,113	39,113	39,113
ACE Program	SALARIES PROFESSIONAL	323,136	320,641	333,091	333,066	312,430	315,555	314,896	241,792	241,792	241,792
ACE -Master Teacher	STIPENDS	5,000	0	5,000	5,000	7,500	7,500	7,500	5,000	5,000	5,000
Special Education	SALARIES PROFESSIONAL	1,055,512	1,040,016	1,006,547	1,007,040	1,085,512	1,085,641	1,101,886	1,199,987	1,199,987	1,199,987
Special Education-Master Teacher	STIPENDS	7,500	10,000	7,500	7,500	7,500	10,000	7,500	17,500	17,500	17,500
ACE-Coordinator	SALARIES PROFESSIONAL	28,228	28,228	29,772	29,784	30,589	29,848	30,589	55,957	55,957	55,957
Special Education-Coordinator	SALARIES PROFESSIONAL	29,230	29,230	29,989	30,000	30,828	30,579	30,828	31,079	31,079	31,079
Counseling-Guidance	SALARIES PROFESSIONAL	508,680	508,769	546,883	546,887	560,861	560,138	565,652	561,648	577,054	592,460
Counseling-Summer Work	SALARIES PROFESSIONAL	5,000	500	5,000	5,000	5,000	810	5,000	5,000	5,000	5,000
Counseling-Coordinator	SALARIES PROFESSIONAL	28,407	28,407	29,147	29,136	29,964	29,848	29,964	30,237	30,237	30,237
Counseling-Master Teacher	STIPENDS	5,000	5,000	5,000	5,000	5,000	2,500	5,000	7,500	7,500	7,500
Counseling-Clinical	SALARIES PROFESSIONAL	123,354	125,855	103,711	103,798	115,515	115,816	117,245	99,542	99,542	99,542
Special Education Psychologists	SALARIES PROFESSIONAL	131,997	123,997	168,977	140,883	161,705	161,761	164,191	186,084	186,084	186,084
Special Educaton Clinical	SALARIES PROFESSIONAL	111,674	111,674	117,243	117,558	123,912	123,612	130,312	153,771	153,771	153,77
TOTAL PROFES	SSIONAL SALARIES	2,516,426	2,486,025	2,547,306	2,520,138	2,641,591	2,638,885	2,677,266	2,763,286	2,778,692	2,794,098
Special Ed-Admin Assist	SALARIES SUPPORT	44,057	44,007	45,024	45,024	45,973	96,946	45,973	58,354	58,354	58,354
Student Svcs-Admin Assist	SALARIES SUPPORT	44,057	44,007	45,024	45,010	45,973	0	45,973	0	0	(
Student Svcs-Admin Assist	SALARIES SUPPORT	15,827	15,827	11,098	11,098	0	0	0	0	0	(
Counseling-Admin Assist	SALARIES SUPPORT	19,506	19,506	19,846	19,846	20,244	20,244	20,439	20,446	20,446	20,446
	SUPPORT SALARIES	123,447	123,347	120,992	120,978	112,190	117,190	112,385	78,800	78,800	78,800

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Circuit Breaker Stipend	STIPENDS	836	836	851	851	0	0	0	0	0	c
Bus Monitor/ Sped Aide	SALARIES OTHER	0	0	0	0	0	0	0	116,026	116,025	116,025
Special Ed-Speech Therapist	SALARIES OTHER	18,384	18,384	18,706	18,761	19,080	19,182	19,080	18,501	18,501	18,501
ELL Teaching Assistant	SALARIES OTHER	27,973	27,973	21,681	16,842	0	0	0	0	0	,
Student Services-Section 504 TA	SALARIES OTHER	0	0	26,444	26,440	27,907	27,907	29,050	30,208	30,208	30,208
ACE Teaching Assistant	SALARIES OTHER	61,260	61,260	63,527	63,540	66,648	66,376	67,692	69,578	69,578	69,578
Special Ed-Teaching Assistants	SALARIES OTHER	352,085	352,323	359,526	346,405	374,903	374,982	385,904	393,395	393,395	393,395
Career Center	SALARIES OTHER	0	0	0	0	0	0	0	0	0	(
Testing Coordinator	STIPENDS	3,834	3,834	3,901	3,901	0	1,100	0	0	0	
Health Services-Nurses	SALARIES OTHER	82,150	98,545	84,813	89,226	87,237	90,236	87,737	87,238	87,238	87,23
Health Services-Flu Clinic	SALARIES OTHER	641	641	0	0	0	0	0	0	0	1000
	HER SALARIES	547,163	563,796	579,449	565,966	575,775	579,783	589,463	714,946	714,945	714,94
Special Ed Settlements	LEGAL	0	30,000	0	10,000	0	0	0	0	0	
Special Ed	LEGAL	15,525	19,316	15,000	28,624	15,000	20,585	25,000	25,000	25,000	25,000
Special Ed Vision & Other Services	CONTRACTED SERVICES	16,500	0	10,000	9,649	10,000	16,092	10,000	10,000	10,000	10,000
Student Sycs Section 504	CONTRACTED SERVICES	14,000	13,621	8,000	162,299	45,919	9,539	60,000	60,000	60,000	60,00
Specail Ed	HOME TUTORING	0	0	0	0	0	73,374		40,000	40,000	40,00
L-S ACE Program	AUDIO-VISUAL AIDES	134	8	134	68	123	308	126	126	126	12
Special Ed	AUDIO-VISUAL AIDES	800	0	700	359	641	292	800	800	800	808
L-S ACE Program	EQUIPMENT MAINTENANCE	269	0	0	0	0	0	0	0	0	
L-S ACE Program	FIELD TRIPS	3,916	6,882	4,373	6,429	4,001	6,812	4,101	4,101	4,101	4,10
L-S ACE Program	STUDENT HELP	336	0	336	0	307	0	315	315	315	31
Special Ed	FIELD TRIPS	1,044	879	1,244	1,062	1,138	1,044	1,000	1,000	1,000	1,00
Special Ed	STUDENT HELP	100	0	100	30	92	63	92	100	100	10
L-S ACE Program	CONTRACTED SERVICES	2,880	3,600	3,361	3,700	3,075	3,000	3,075	0	0	
Special Ed Consultations	CONTRACTED SERVICES	3,726	1,760	3,750	910	3,750	263	2,000	2,000	2,000	2,00
Special Ed Psychological Testing and		26,734	28,690	26,734	47,362	14,734	36,645	25,000	25,000	25,000	25,00
Health Services-Physician	CONTRACTED SERVICES	1,200	1,200	1,200	0	1,200	0	1,200	1,200	1,200	1,75
Special Ed Transportation	CONTRACTED SERVICES	538,635	523,947	486,820	559,057	559,620	683,427	576,409	693,862	693,862	693,86
and the state of t	RACTED SERVICES	625,799	629,903	561,752	829,549	659,600	851,443	709,118	863,504	863,504	864,05

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
L-S ACE Program	TEXTBOOKS	532	1,630	532	102	487	497	499	3,574	3,574	3,574
Special Ed	TEXTBOOKS	4,106	2,075	3,106	1,237	2,842	2,695	3,000	3,000	3,000	3,000
L-S ACE Program	SUPPLIES	2,352	343	2,352	1,153	2,152	277	2,206	2,206	2,206	2,206
Special Ed	SUPPLIES	6,670	7,770	6,670	2,729	6,103	6,152	6,670	6,670	6,670	6,670
Career Center	SUPPLIES	104	0	104	0	0	0	0	0	0	(
Career Center	TEXTBOOKS	2,074	0	2,074	0	0	0	0	0	0	(
L-S ACE Program	SOFTWARE	0	0	0	0	0	0	0	0	0	C
Special Ed	SOFTWARE	1,622	3,246	2,122	3,744	1,942	4,136	2,122	2,122	2,122	2,122
Counseling	SOFTWARE	0	0	0	0	2,734	0	2,802	2,802	2,802	2,802
Student Svcs	SUPPLIES	20,000	9,309	15,000	16,772	10,000	4,937	10,250	10,250	10,250	10,250
Counseling	SUPPLIES	640	4,814	640	1,018	681	3,299	698	0	0	(
Counseling	TEXTBOOKS	660	0	660	0	0	0	0	0	0	C
Health Services	SUPPLIES	4,880	3,852	4,880	4,671	4,465	3,814	4,577	4,500	4,500	5,576
TOTAL	SUPPLIES	43,640	33,039	38,140	31,426	31,405	25,806	32,824	35,124	35,124	36,200
Special Ed Summer Program	CONTRACTED SERVICES	15,000	10,314	12,500	7,593	12,500	16,280	12,500	12,500	12,500	12,500
Special Ed Home/Hospital Tutoring	CONTRACTED SERVICES	48,000	9,447	60,000	22,156	18,000	25,807	20,000	20,000	20,000	20,000
L-S ACE Program	CONFERENCE/TRAVEL	840	880	840	184	769	0	788	788	788	788
Special Ed	CONFERENCE/TRAVEL	5,438	7,840	5,190	6,715	4,749	7,449	5,540	5,400	5,400	5,400
Career Center	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	(
Counseling-Consultations	CONTRACTED SERVICES	2,900	2,440	2,400	3,374	2,400	2,003	3,000	4,000	4,000	4,000
TOTAL OTH	IER EXPENSES	72,178	30,921	80,930	40,021	38,417	51,539	41,828	42,688	42,688	42,688
L-S ACE Program	NEW EQUIPMENT	269	0	269	0	246	1,830	252	252	252	252
L-S ACE Program	REPLACEMENT EQUIPMENT	672	0	672	0	615	0	630	630	630	630
Special Ed	NEW EQUIPMENT	2,252	11,479	3,000	0	2,745	0	3,000	2,600	2,600	2,600
Career Center	NEW EQUIPMENT	0	0	0	0	0	0	0	500	500	500
Counseling	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	(
Career Center	REPLACEMENT EQUIPMENT	. 0	0	0	0	0	0	0	0	0	(
	EQUIPMENT	3,193	11,479	3,941	0	3,606	1,830	3,883	3,982	3,982	3,982

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Special Ed-Cherry Sheet	TUITION, OTHER PUBLIC SCHOOLS	0	0	0	9,745	0	2,800	0	14,537	14,537	14,537
Special Ed	TUITION, NON-MEMBER COLLABORATIV	232,000	197,375	406,172	186,900	301,890	182,846	348,608	250,759	250,759	250,759
Special Ed	TUITION, OUT OF STATE	70,498	66,700	70,498	64,825	33,000	131,558	0	173,300	173,300	173,300
Special Ed	TUITION, PRIVATE SCHOOL	1,735,436	1,862,673	1,890,735	2,014,856	3,260,893	3,107,241	3,779,548	3,556,231	3,556,231	3,556,231
Special Ed	TUITION, MEMBER COLLABORATIVE	367,673	361,796	361,000	273,473	309,531	424,466	483,220	498,835	498,835	498,835
тот	AL TUITIONS	2,405,607	2,488,544	2,728,405	2,549,800	3,905,314	3,848,911	4,611,376	4,493,662	4,493,662	4,493,662
Tuitions OTHER R	OFFSETS	-90,000	-60,000	-45,000	-45,000	-90,000	-90,000	0	0	0	C
Circuit Breaker at 70%	OFFSETS	-459,929	-522,023	-727,023	-524,336	-902,041	-902,041	-1,080,160	-1,150,000	-1,150,000	-1,150,000
E&D and Extraordinary Relief	OFFSETS		0	0	0	-438,021	-421,006	0	0	0	
	AL TUITIONS =	-549,929	-582,023	-772,023	-569,336	-1,430,062	-1,413,047	-1,080,160	-1,150,000	-1,150,000	-1,150,000
TOTAL ST	UDENT SERVICES	5,787,524	5,785,031	5,888,892	6,088,541	6,537,837	6,702,340	7,697,982	7,845,992	7,861,397	7,878,429
Athletics-Administrative	SALARIES PROFESSIONAL	29,877	29,877	30,698	30,720	31,619	28,984	31,619	31,619	31,619	31,619
Athletics-Director	SALARIES PROFESSIONAL	71,704	71,704	73,675	73,680	75,886	80,101	75,886	75,886	75,886	75,886
Activities-Director	SALARIES PROFESSIONAL	17,926	17,926	18,419	18,432	18,971	17,391	18,971	18,971	18,971	18,97
TOTAL PROF	ESSIONAL SALARIES	119,507	119,507	122,792	122,832	126,476	126,476	126,476	126,476	126,476	126,476
Athletics-Admin Assist	SALARIES SUPPORT	36,060	36,060	36,688	36,688	37,786	37,788	37,786	37,785	37,785	37,785
TOTAL SU	IPPORT SALARIES	36,060	36,060	36,688	36,688	37,786	37,788	37,786	37,785	37,785	37,785
Athletics-Coaches	SALARIES OTHER	302,403	299,934	302,403	297,567	299,253	344,764	299,253	314,090	314,090	314,090
Athletics-Trainer	SALARIES OTHER	68,456	68,456	69,654	66,752	71,047	71,047	71,047	71,047	71,047	71,047
Athletics-Asst. AD	STIPENDS	0	0	0	0	0	0	0	0	0	
Athletics-Equipment Supervisor	STIPENDS	9,364	5,227	9,529	6,319	0	0	0	0	0	
Student Activities-Advisors	SALARIES OTHER	71,290	81,337	71,290	79,989	72,003	47,317	72,003	73,089	73,089	73,089
Student Activities-MLK	SALARIES OTHER	8,126	8,126	8,254	8,260	8,403	8,403	8,403	8,803	8,803	8,80
	THER SALARIES	459,639	463,079	461,130	458,886	450,706	471,531	450,706	467,029	467,029	467,029

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Athletics Transportation	CONTRACTED SERVICES	67,816	44,929	67,816	49,200	36,058	32,478	38,000	40,435	40,435	44,637
Athletics	EQUIPMENT MAINTENANCE	15,000	10,228	15,000	12,521	16,000	16,305	16,400	16,400	16,400	16,400
Athletics	ICE RENTAL	30,426	26,721	30,426	30,275	35,000	31,045	36,000	36,000	36,000	36,000
Athletics	OFFICIALS	49,782	49,952	49,782	49,539	45,942	43,226	48,900	48,900	48,900	48,900
Athletics	POOL RENTAL	14,130	14,184	14,130	11,976	14,600	11,608	14,600	14,600	14,600	14,600
Athletics	SKI SLOPE RENTAL	4,961	4,961	4,961	4,961	5,203	5,603	5,203	5,203	5,203	5,203
TOTAL CONTR	RACTED SERVICES	182,115	150,974	182,115	158,472	152,803	140,265	159,103	161,538	161,538	165,740
Athletics	SUPPLIES	33,713	55,289	33,713	44,488	45,500	47,058	46,638	40,000	40,000	46,638
Student Activities-MLK	OTHER EXPENSE	3,360	1,620	3,360	3,386	3,360	2,783	3,444	3,444	3,444	3,513
Student Activities-General Supplies	CLUBS & ACTIVITIES	4,000	2,516	4,000	2,300	4,000	3,936	4,100	4,100	4,100	4,182
Student Activities-The Forum Expens	es CLUBS & ACTIVITIES	5,360	3,194	5,360	5,348	5,360	5,321	5,494	5,494	5,494	5,604
TOTAL	SUPPLIES	46,433	62,619	46,433	55,521	58,220	59,097	59,676	53,038	53,038	59,937
Athletics	COACHES' CLINICS	0	0	0	0	0	0	0	0	0	C
Athletics	DUES & FEES	11,275	16,045	16,275	12,075	16,300	16,730	16,000	16,000	16,000	16,000
TOTAL OT	HER EXPENSES	11,275	16,045	16,275	12,075	16,300	16,730	16,000	16,000	16,000	16,000
Athletics	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	d
Athletics	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	Ċ
	EQUIPMENT	0	0	0	0	0	0	0	0	0	
Athletics Fees OTHER R	OFFSETS	-240,400	-240,400	-300,000	-300,000	-509,600	-509,600	-515,000	-375,000	-375,000	-375,000
Activity Fees OTHER R	OFFSETS	-54,600	-54,600	-54,600	-54,600	-54,600	-51,953	-51,000	-75,000	-75,000	-75,000
	LOFFSETS	-295,000	-295,000	-354,600	-354,600	-564,200	-561,553	-566,000	-450,000	-450,000	-450,000
TOTAL ATHLET	ICS AND ACTIVITIES	560,029	553,285	510,833	489,874	278,091	290,334	283,747	411,866	411,866	422,967

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
B&G-Custodians & Security	SALARIES OTHER	212,663	212,663	220,151	220,769	224,878	242,800	224,878	219,876	219,876	219,876
B&G-Grounds	SALARIES OTHER	129,055	129,047	132,133	132,168	134,785	111,700	134,785	134,785	134,785	134,785
B&G-Chemical Applications	STIPENDS	5,768	5,768	5,869	5,869	5,986	5,986	5,986	5,986	5,986	5,986
B&G-Maintenance	SALARIES OTHER	212,099	212,099	216,301	215,115	167,130	167,130	167,130	172,078	172,078	172,078
B&G-Facilities Coordinator	STIPENDS	6,096	6,096	6,203	6,203	6,327	6,327	6,327	6,327	6,327	6,327
B&G-Maintenance	STIPENDS	19,509	19,509	19,851	19,852	20,248	17,255	20,248	20,248	20,248	20,248
	FESSIONAL SALARIES	585,190	585,182	600,508	599,976	559,354	551,199	559,354	559,300	559,300	559,300
B&G-Custodians & Security	SALARIES OVERTIME	8,000	3,009	8,000	7,137	4,000	1,662	4,000	4,000	4,000	4,000
B&G-Grounds	SALARIES OVERTIME	8,000	6,387	8,000	10,766	8,000	4,845	8,000	8,000	8,000	8,000
B&G-Maintenance	SALARIES OVERTIME	8,000	3,795	8,000	5,281	4,000	590	4,000	4,000	4,000	4,000
	AL OVERTIME	24,000	13,191	24,000	23,184	16,000	7,097	16,000	16,000	16,000	16,000
Transportation Coordinator	OTHER SALARIES	6,200	6,000	6,305	6,120	6,407	7,280	6,407	6,407	6,407	6,407
The same of the sa	OTHER SALARIES	6,200	6,000	6,305	6,120	6,407	7,280	6,407	6,407	6,407	6,407

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Transportation Contract	CONTRACTED SERVICES	449,782	415,341	463,275	433,964	433,202	438,341	446,198	449,575	449,575	449,575
Transportation Exam Buses	CONTRACTED SERVICES	13,260	12,070	13,658	10,576	11,500	2,116	11,845	12,075	12,075	12,075
B&G-Cleaning Service	CONTRACTED SERVICES	210,656	198,833	205,560	206,409	214,170	212,164	224,835	230,681	230,681	230,681
B&G-Custodians & Security	STUDENT HELP	2,000	1,555	2,000	1,553	2,000	3,665	2,050	2,050	2,050	2,050
B&G-Maintenance Telephone Repair	EQUIPMENT MAINTENANCE	3,000	5,230	3,000	2,620	3,000	2,837	3,075	3,075	3,075	3,137
B&G-Grounds	EQUIPMENT MAINTENANCE	3,000	2,896	3,500	3,989	3,500	1,269	3,588	3,588	3,588	3,659
B&G-Grounds	VEHICLE REPAIRS	7,000	7,112	7,000	7,925	7,000	5,368	7,175	7,175	7,175	7,318
B&G-Maintenance	EQUIPMENT MAINTENANCE	31,000	34,703	31,000	28,752	31,000	31,106	31,775	31,775	31,775	32,411
B&G-Maintenance	REPAIRS REGULAR	41,000	33,066	41,000	38,229	41,000	33,671	42,025	42,025	42,025	42,866
B&G-Maintenance	REPAIRS SPECIAL	0	0	0	0	0	0	0	0	0	C
B&G-Maintenance	SEWAGE TREATMENT/DRAINAGE	46,000	32,131	45,000	50,126	39,000	43,712	39,975	39,975	39,975	40,775
TOTAL CONTR	ACTED SERVICES	806,698	742,937	814,993	784,143	785,372	774,248	812,541	821,994	821,994	824,546
B&G-Custodians & Security	SUPPLIES	24,000	22,496	24,000	22,067	24,000	24,216	24,600	24,600	24,600	25,092
B&G-Grounds	VEHICLE FUEL	9,000	10,151	9,000	11,628	9,000	15,001	9,225	13,500	13,500	13,500
B&G-Grounds	FIELD MARKING	4,500	2,613	3,500	2,353	3,500	2,857	3,588	3,588	3,588	3,659
B&G-Grounds	SUPPLIES	10,000	9,646	10,000	13,234	10,000	15,341	10,250	10,250	10,250	10,455
B&G-Grounds	NEW EQUIPMENT	1,000	0	1,000	0	1,000	0	1,025	1,025	1,025	1,045
B&G-Maintenance	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0
B&G-Maintenance	SUPPLIES	43,000	40,093	43,000	44,372	43,000	39,090	44,075	44,075	44,075	44,957
B&G-Maintenance	NEW EQUIPMENT	0	0	0	70	0	0	0	0	0	C
B&G-Maintenance	REPLACEMENT EQUIPMENT	1,000	736	1,000	902	1,000	1,352	1,025	1,025	1,025	1,046
TOTAL SUPPLI	ES & EQUIPMENT	92,500	85,733	91,500	94,625	91,500	97,856	93,788	98,063	98,063	99,753

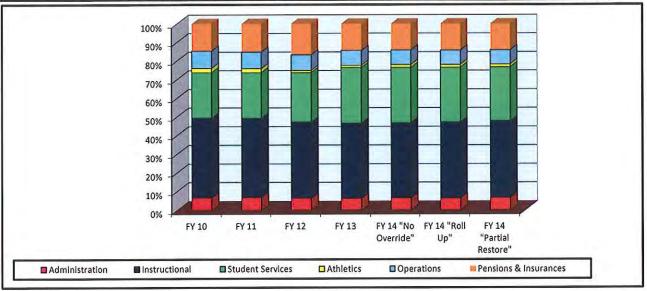
DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Heating Oil-White House	UTILITIES	2,600	0	0	0	0	0	0	0	0	C
Electricity	UTILITIES	699,500	688,267	632,241	624,514	632,241	595,718	632,241	625,000	625,000	625,000
Electricity-White House	UTILITIES	500	0	0	0	0	231	0	0	0	C
Natural Gas	UTILITIES	65,000	49,050	59,678	39,144	59,678	45,690	50,000	50,000	50,000	50,000
Electricity-Community Field	UTILITIES	11,000	12,822	11,000	12,444	11,000	13,029	11,000	11,000	11,000	11,000
Rubbish	UTILITIES	18,635	20,588	19,567	11,197	20,545	14,056	20,545	20,000	20,000	20,000
Water	UTILITIES	7,000	4,951	11,000	7,323	11,000	8,404	9,000	9,000	9,000	9,000
Telephone	UTILITIES	40,200	38,076	35,000	31,035	29,000	18,049	29,000	20,000	20,000	20,000
Telephone-White House	UTILITIES	1,400	0	0	0	0	138	0	0	0	
Telephone-Computer	UTILITIES	10,000	6,715	8,000	5,865	7,500	197	7,000	0	0	
UPS Freight	UTILITIES	1,000	1,033	1,000	1,040	1,000	1,040	1,000	1,000	1,000	1,000
Telephone-Cellular	UTILITIES	1,600	654	1,680	1,422	700	1,508	1,400	800	800	800
	L UTILITIES	858,435	822,156	779,166	733,984	772,664	698,058	761,186	736,800	736,800	736,800
Building Use Revenue OTHER R	OFFSETS	-10,213	-8,283	-8,561	-8,561	-9,081	-9,081	-9,081	-9,000	-9,000	-9,000
Building Use Revenue OTHER R	OFFSETS	-60,000	-60,000	-60,000	-60,000	-65,000	-65,000	-65,000	-65,000	-65,000	-65,000
Parking Fees OTHER R	OFFSETS	-110,000	-110,000	-110,000	-109,000	-110,000	-108,000	-105,000	-105,000	-105,000	-105,000
тота	L OFFSETS	-180,213	-178,283	-178,561	-177,561	-184,081	-182,081	-179,081	-179,000	-179,000	-179,000
TOTAL	OPERATIONS	2,192,810	2,076,916	2,137,910	2,064,471	2,047,216	1,953,656	2,070,194	2,059,564	2,059,564	2,063,805
Capital	CAPITAL EXPENSE	0	104,103	0	0	0	0	0	0	0	(
	PITAL EXPENSE	0	104,103	0	0	0	0	0	0	0	

DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Employee Assistance Prog	BENEFIT ADMINISTRATION	0	0	0	0	0	0	0	0	0	(
FICA-Medicare Tax	INSURANCE	183,647	197,267	203,000	204,940	233,715	208,072	210,000	234,941	239,307	244,07
Middlesex Cty Retirement	PENSIONS	379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,04
Active Employees	HEALTH INSURANCE	1,764,772	1,579,178	1,968,280	1,898,077	2,256,110	1,904,599	1,988,217	1,970,023	2,026,438	2,067,77
Workers' Compensation	INSURANCE	67,000	50,743	60,000	62,999	60,000	62,466	65,000	78,000	78,000	78,00
Unemployment	INSURANCE	50,000	18,416	30,000	30,828	111,039	83,724	30,000	30,000	30,000	30,000
Life Insurance	INSURANCE	10,000	7,878	10,000	14,128	10,000	8,385	15,000	10,000	10,000	10,000
Health Insurance-Incentive	INSURANCE	0	0	0	0	0	124,934	0	0	0	(
Retirees	HEALTH INSURANCE	856,493	777,804	826,856	795,696	889,890	296,894	818,708	358,135	358,135	358,135
Retirees Non Medicare	HEALTH INSURANCE	0	0	0	0	0	526,640		467,869	467,869	467,869
Propety/Casualty/Liability	INSURANCE	104,650	81,918	95,000	77,353	82,000	85,059	82,000	92,000	92,000	92,00
Bonds	INSURANCE	2,000	1,493	1,600	620	1,600	1,530	1,600	1,600	1,600	1,600
Medicare Penalty	BENEFIT ADMINISTRATION	0	0	0	0	0	27,963	0	0	0	
Flexible Spending Plan Admin	BENEFIT ADMINISTRATION	5,000	3,660	5,300	3,840	4,500	4,060	4,500	4,500	4,500	4,500
403b Plan Administration	BENEFIT ADMINISTRATION	1,600	661	1,600	906	850	971	1,000	1,575	1,575	1,57
Chapter 70 Assessment	SCHOOL CHOICE/CHARTER	27,519	20,264	27,519	13,158	27,519	-2,639	27,519	24,685	24,685	24,68
TOTAL PENSI	ONS & INSURANCES	3,451,756	3,118,357	3,625,288	3,498,678	4,104,475	3,759,909	3,691,207	3,743,374	3,804,155	3,850,25
TOTAL OP	ERATING BUDGET	23,700,560	23,194,822	23,966,006	23,772,583	24,552,616	24,284,600	25,706,652	26,400,732	26,736,863	27,179,77
Short Term Interest	DEBT SERVICE	0	0	0	0	0	0	0	0	0	
Stabilization Fund Transfer	DEBT SERVICE	0	0	0	0	0	0	0	0	0	
Debt Principal	DEBT SERVICE	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	1,950,000	1,950,000	1,950,000
Long Term Interest	DEBT SERVICE	645,700	645,700	567,700	567,700	489,950	489,950	410,800	333,613	333,613	333,613
TOTAL	DEBIT SERVICE	2,795,700	2,795,700	2,717,700	2,717,700	2,639,950	2,639,950	2,560,800	2,283,613	2,283,613	2,283,61

B	SUDBURY REG OST CENTER B			T	
	BUDGET	BUDGET	BUDGET "No Override"	BUDGET "Roll Up"	BUDGET "Partial Restore"
I. DISTRICT ADMINISTRATION	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 14</u>	FY 14
Personnel Services	1,408,680	1,437,795	1,505,67 7	1,505,67 7	1,603,346
Expenses	188,800	205,319	213,000	213,000	213,000
Administration Sub Total	1,597,480	1,643,114	1,718,677	1,718,677	1,816,346
II. INTRUCTIONAL					
Personnel Services	9,514,343	9,829,143	10,155,274	10,414,905	10,597,195
Expenses	473,174	491,266	465,985	466,299	550,778
Regular Education Sub Total	9,987,517	10,320,409	10,621,259	10,881,204	11,147,973
III. STUDENT SERVICES					
Personnel Services	3,329,556	3,379,114	3,557,032	3,572,437	3,587,843
Expenses	3,208,281	4,318,868	4,288,960	4,288,960	4,290,586
Student Services Sub Total	6,537,837	7,697,982	7,845,992	7,861,397	7,878,429
IV. ATHLETICS & ACTIVITIES					
Personnel Services	290,334	283 ,7 47	411,866	411,866	422,967
Expenses					
Athletics and Activities Sub Total	290,334	283,747	411,866	411,866	422,967
V. OPERATIONS					
Personnel Services	581,761	581,761	581,707	581,707	581,707
Expenses	1,465,455	1,488,433	1,477,857	1,47 7 ,857	1,482,099
Operations Sub Total	2,047,216	2,070,194	2,059,564	2,059,564	2,063,805
VIII. PENSIONS & INSURANCES	4,104,475	3,691,207	3,743,374	3,804,155	3,850,259
TOTAL	24,564,859	25,706,652	26,400,732	26,736,863	27,179,779

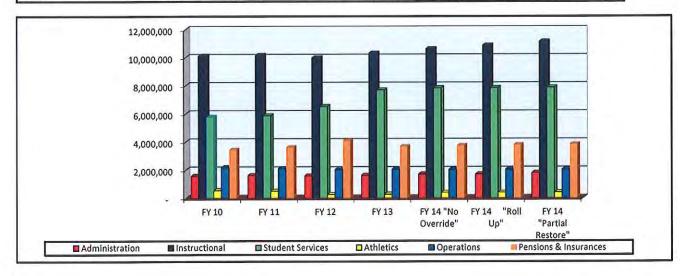
Budget Allocation by Cost Center

Cost Center	FY 10	FY 11	FY 12	FY 13	FY 14 "No Override"	FY 14 "Roll Up"	FY 14 "Partial Restore"
Administration	1,585,356	1,632,900	1,597,480	1,643,114	1,718,677	1,718,677	1,816,346
Instructional	10,123,085	10,170,183	9,987,517	10,320,409	10,621,259	10,881,204	11,147,973
Student Services	5,787,524	5,888,892	6,537,837	7,697,982	7,845,992	7,861,397	7,878,429
Athletics	560,029	510,833	278,091	283,747	411,866	411,866	422,967
Operations	2,192,810	2,137,910	2,047,216	2,070,194	2,059,564	2,059,564	2,063,805
Pensions & Insurances	3,451,756	3,625,288	4,104,475	3,691,207	3,743,374	3,804,155	3,850,259



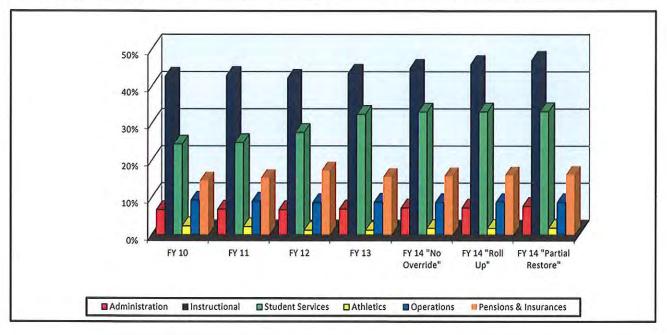
Budget Allocation by Cost Center

Cost Center	FY 10	FY 11	FY 12	FY 13	FY 14 "No Override"	FY 14 "Roll Up"	FY 14 "Partial Restore"
Administration	1,585,356	1,632,900	1,597,480	1,643,114	1,718,677	1,718,677	1,816,346
Instructional	10,123,085	10,170,183	9,987,517	10,320,409	10,621,259	10,881,204	11,147,973
Student Services	5,787,524	5,888,892	6,537,837	7,697,982	7,845,992	7,861,397	7,878,429
Athletics	560,029	510,833	278,091	283,747	411,866	411,866	422,967
Operations	2,192,810	2,137,910	2,047,216	2,070,194	2,059,564	2,059,564	2,063,805
Pensions & Insurances	3,451,756	3,625,288	4,104,475	3,691,207	3,743,374	3,804,155	3,850,259
Total	23,700,560	23,966,006	24,552,616	25,706,653	26,400,732	26,736,863	27,179,779



Budget Allocation by Cost Center

Cost Center	FY 10	FY 11	FY 12	FY 13	FY 14 "No Override"	FY 14 "Roll Up"	FY 14 "Partial Restore"
Administration	6.7%	6.9%	6.7%	6.9%	7.3%	7.3%	7.7%
Instructional	42.7%	42.9%	42.1%	43.5%	44.8%	45.9%	47.0%
Student Services	24.4%	24.8%	27.6%	32.5%	33.1%	33.2%	33.2%
Athletics	2.4%	2.2%	1.2%	1.2%	1.7%	1.7%	1.8%
Operations	9.3%	9.0%	8.6%	8.7%	8.7%	8.7%	8.7%
Pensions & Insurances	14.6%	15.3%	17.3%	15.6%	15.8%	16.1%	16.2%



01/25/13

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT Draft Apportionment of FY14 Budget In accordance with the Statutory Method & Regional Agreement "No Override" Budget

FY14 Budget Apportionment Ratio Lincoln = 14.33% Sudbury = 85.67%

	LINCOLN	SUDBURY	TOTAL
ASSESSMENT WITHIN LEVY			
OPERATING BUDGET			22,657,358.00
PENSIONS & INSURANCE			3,743,374.00
TOTAL BUDGET WITHIN LEVY			26,400,732.00
LESS CHAPTER 70 AID (Posted by DESE on 1/23/13)	-		2,943,713.00
LESS OTHER REVENUE OFFSETS			50,000.00
ESTIMATED RECEIPTS LESS REGIONAL TRANSPORTATION AID			246,409.00
LESS REGIONAL TRANSPORTATION AID			0.00
LESS E & D Usage -Needs to be Agreed upon			425,349.00
TOTAL AMOUNT AFTER REVENUE OFFSETS			22,735,261.00
FY 14 MINIMUM CONTRIBUTION	1,925,413.00	11,952,093.00	13,877,506.00
TOTAL BUDGET IN EXCESS OF REQUIRED CONTRIBUTION	1,269,316.00	7,588,439.00	8,857,755.00
(Allocated in accordance w/ assessment provisions of regional agreement)			
TOTAL ASSESSMENT WITHIN LEVY	• •	19,540,532.00	
ASSESSMENT OUTSIDE LEVY DEBT BUDGET	327,242.00	1,956,371.00	2,283,613.00
OFFSETS			
Less Bond Premium	-1,568.00	-9,377.00	
TOTAL ASSESSMENT	3,520,403.00	21,487,526.00	25,007,929.00

David Leary District Treasurer

Please note this is a preliminary estimate and is subject to change as we receive more information throughout the budget process.

01/25/13

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT Draft Apportionment of FY14 Budget In accordance with the Statutory Method & Regional Agreement "Level Staffing or Roll Up" Budget

FY14 Budget Apportionment Ratio Lincoln = 14.33% Sudbury = 85.67%

LINCOLN	SUDBURY	TOTAL
		22,932,709.00
		3,804,154.00
	•	26,736,863.00
		2,943,713.00
		50,000.00
		246,409.00
		0.00
		425,349.00
		23,071,392.00
1,925,413.00	11,952,093.00	13,877,506.00
		9,193,886.00
3,242,897.00	19,828,495.00	23,071,392.00 ===========
327,242.00	1,956,371.00	2,283,613.00
-1,568.00 	-9,37 7 .00	-10,945.00 ========
3,568,571.00	21,775,489.00	25,344,060.00
_	1,925,413.00 1,317,484.00 3,242,897.00 ===================================	1,925,413.00 11,952,093.00 1,317,484.00 7,876,402.00 3,242,897.00 19,828,495.00 327,242.00 1,956,371.00 -1,568.00 -9,377.00 -1,568.00 -9,377.00

David Leary

District Treasurer

Please note this is a preliminary estimate and is subject to change as we receive more information from the State regarding FY14 local aid.

01/25/13

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT Draft Apportionment of FY14 Budget In accordance with the Statutory Method & Regional Agreement "Partial Restore" Budget

FY14 Budget Apportionment Ratio Lincoln = 14.33% Sudbury = 85.67%

	LINCOLN	SUDBURY	TOTAL
ASSESSMENT WITHIN LEVY			
OPERATING BUDGET			23,329,521.00
PENSIONS & INSURANCE			3,850,258.00
TOTAL BUDGET WITHIN LEVY			27,179,779.00
LESS CHAPTER 70 AID (Posted by DESE on 1/23/13) LESS OTHER REVENUE OFFSETS	***************************************		2,943,713.00
ESTIMATED RECEIPTS			50,000.00
LESS REGIONAL TRANSPORTATION AID			246,409.00
LESS ENCUMBRANCES			0.00
LESS E & D Usage -Needs to be Agreed upon			425,349.00
TOTAL AMOUNT AFTER REVENUE OFFSETS			23,514,308.00
FY 14 MINIMUM CONTRIBUTION	1,925,413.00	11,952,093.00	13,877,508.00
TOTAL BUDGET IN EXCESS OF REQUIRED CONTRIBUTION (Allocated in accordance w/ assessment provisions of regional agreement)	1,380,954.00	8,255,848.00	9,636,802.00
TOTAL ASSESSMENT WITHIN LEVY	3,306,367.00	20,207,941.00 ===================================	23,514,308.00
ASSESSMENT OUTSIDE LEVY			
DEBT BUDGET	327,242.00	1,956,371.00	2,283,613.00
OFFSETS			
Less Bond Premium	-1,568.00	-9,377.00	-10,945.00
TOTAL ASSESSMENT	3,632,041.00	22,154,935.00	25,786,976.00
	• • •		

David Leary
District Treasurer

Please note this is a preliminary estimate and is subject to change as we receive more information from the State regarding FY14 local aid.

FY 14 BUDGET APPORTIONMENT RATIO

Apportionment: Based on three-year average enrollment ratio

	Lincoln	Lincoln Sudbury	
October 1, 2010	219	1,324	1,543
October 1, 2011	231	1,317	1,548
October 1, 2012	211	1,311	1,522
TOTAL	661	3,952	4,613
FY '14 Budget Ratio	14.33%	85,67%	100%

FY13 Budget Ratio	14.93%	85.07%	100%
FY12 Budet Ratio	15.12%	84.88%	100%
FY11 Budget Ratio	15.64%	84.36%	100%
FY10 Budget Ratio	15.49%	84.51%	100%
FY09 Budget Ratio	15.19%	84.81%	100%
FY08 Budget Ratio	14.67%	85.33%	100%
FY07 Budget Ratio	14.19%	85.81%	100%
FY06 Budget Ratio	14.33%	85.67%	100%
FY05 Budget Ratio	14.73%	85.27%	100%
FY04 Budget Ratio	15.09%	84.91%	100%
FY03 Budget Ratio	15.33%	84.67%	100%
FY02 Budget Ratio	15,33%	84.67%	100%
FY01 Budget Ratio	15.99%	84.01%	100%
FY00 Budget Ratio	15.91%	84.09%	100%
FY99 Budget Ratio	15.81%	84.19%	100%
FY98 Budget Ratio	14,98%	85.02%	100%
FY97 Budget Ratio	14.11%	85.89%	100%
FY96 Budget Ratio	13.34%	86.66%	100%
FY95 Budget Ratio	12.72%	87.28%	100%
FY94 Budget Ratio	12.48%	87.52%	100%
FY93 Budget Ratio	12.11%	87.89%	100%
FY92 Budget Ratio	12.17%	87.83%	100%
FY91 Budget Ratio	12.82%	87.18%	100%
FY90 Budget Ratio	13.93%	86.07%	100%

THREE YEAR ENROLLMENT HISTORY

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT OCTOBER 1, 2012 ENROLLMENT				
GRADE	SUDBURY	LINCOLN	OTHER	TOTAL
9	331	40	28	399
10	301	62	27	390
11	325	40	28	393
12	<u>316</u>	<u>56</u>	<u>21</u>	<u>393</u>
TOTAL	1,273	198	104	1,575
OUT OF DISTRICT	38	13		51
TOTAL	1,311	211		1,626

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT OCTOBER 1, 2011 ON-CAMPUS ENROLLMENT				
GRADE	SUDBURY	LINCOLN	OTHER	TOTAL
9	306	61	24	391
10	329	43	28	400
11	321	57	24	402
12	<u>322</u>	<u>55</u>	<u>30</u>	<u>407</u>
TOTAL	1,278	216	106	1,600
OUT OF DISTRICT	39	15		49
TOTAL	1,317	231		1,649

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT OCTOBER 1, 2010 ON-CAMPUS ENROLLMENT				
GRADE	SUDBURY	LINCOLN	OTHER	TOTAL
9	333	44	29	406
10	334	61	22	417
11	328	52	29	409
12	<u>297</u>	<u>55</u>	<u>25</u>	<u>377</u>
TOTAL	1,292	212	105	1,609
OUT OF DISTRICT	32	7		39
TOTAL	1,324	219		1,648

SECTION EIGHT: OTHER REGIONAL SCHOOLS



MINUTEMAN REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
MINUTEMAN VOCATIONAL				
Operating Assessment	338,031	274.416	432,928	432,928
Total: Minuteman Vocational	338,031	274,416	432,928	432,928

