

TOWN OF SUDBURY



MASSACHUSETTS



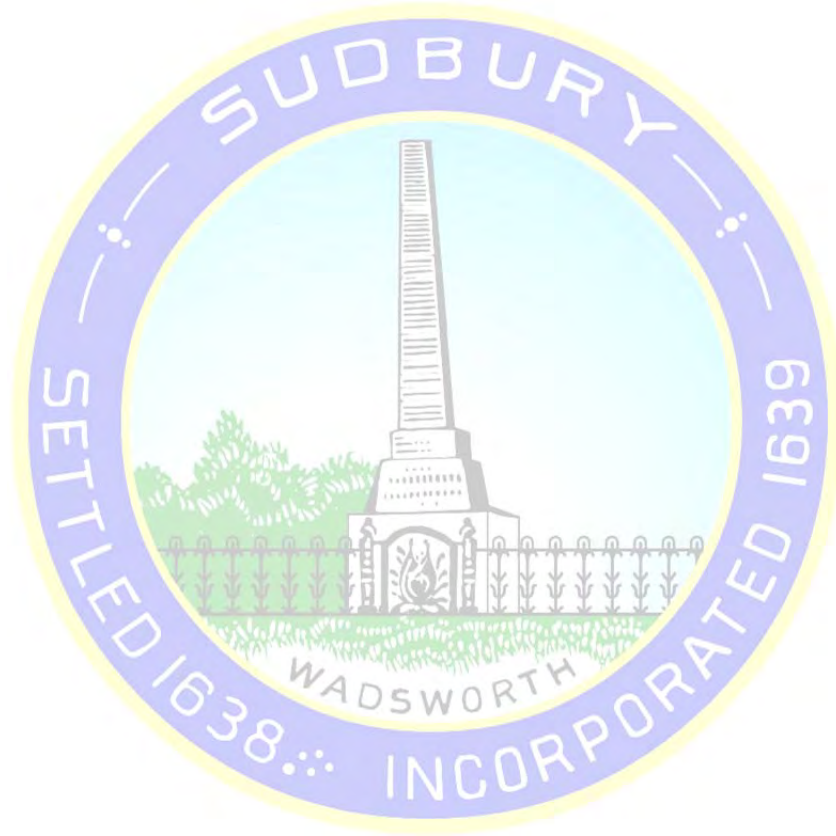
FY14 PRELIMINARY BUDGET AND FINANCING REQUESTS

JULY 1, 2013 – JUNE 30, 2014

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SECTION ONE: TRANSMITTAL AND SUMMARY OF PRELIMINARY BUDGET



Town Manager's Transmittal



Town of Sudbury

TOWN MANAGER'S OFFICE

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Maureen G. Valente, Town Manager

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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

Operating Cost Centers	FY13 Appropriated	FY14 No Override	Increase (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

Operating Cost Centers	FY13 Appropriated	FY14 Level Staff	Increase (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

All General Fund Costs	FY13 Appropriated	FY14 No Override	Increase (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 FinCom 11/2/2012	FY14 Updated 1/31/2013	Increase (Decrease)
All General Fund Revenues			
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 FinCom 11/2/2012	FY14 Updated 1/31/2013	Increase (Decrease)
All General Fund Budget Requests			
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)
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*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.
3. 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

EXPENDITURES	FY12 Actual	FY13 Appropriated	FY14 No Override	FY14 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

REVENUES	FY12 Actual	FY13 Appropriated	FY14 No Override	FY14 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 prior year actual 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



Town of Sudbury Finance Committee

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;
 - 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 17th**. 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 31st**, 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. Fedynshyn, 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

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 Actual	FY12 Projected	FY13 Projected	FY14 Forecast	AGR FY13 to FY14	CAGR 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%
<i>Annual Growth</i>		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.

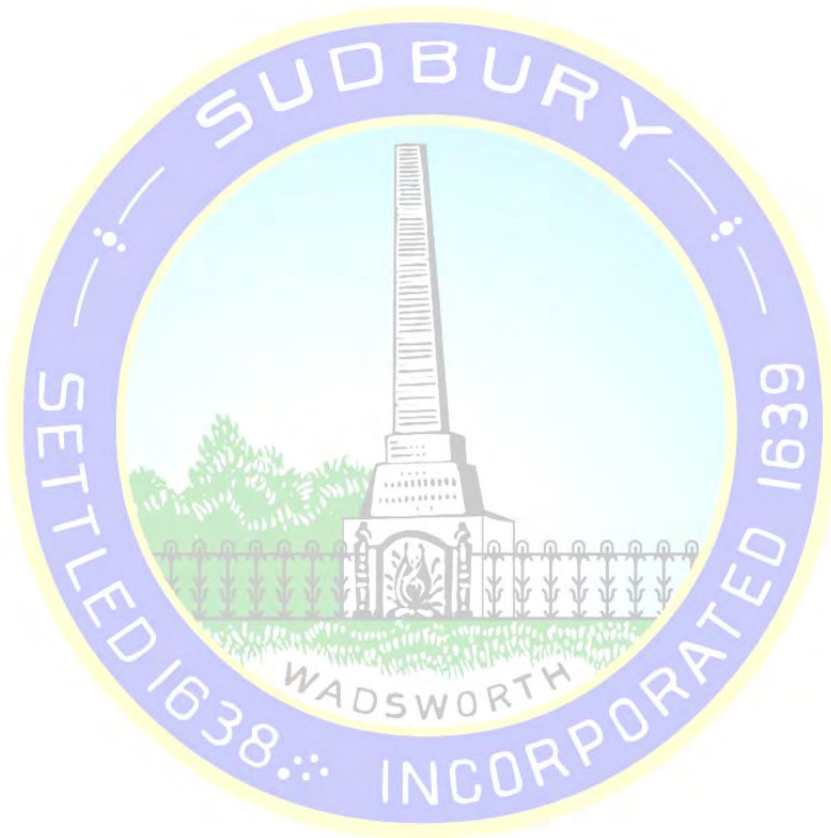
Table 2

FY14 Projected Revenues		
<i>\$ in Millions</i>		
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.
- 4) Details of new costs and events, which were not anticipated and are impacting the FY13 budget and their potential to impact the FY14 budget.
- 5) 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.
- 8) An update to the "FinCom Spreadsheet" (an electronic copy of which will be distributed separately).
- 9) 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 lower 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	FY13	FY14	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 Equivalent)			
Cost Center	FY12 Actual	FY13 Budget	FY14 Budget
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
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 RESOURCES				
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
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
ACCOUNTING				
Town Accountant	85,264	90,962	96,618	96,618
Salaries	141,752	154,786	162,733	162,733
Sick Leave Buy Back	3,248	3,429	3,541	3,541
Overtime	919	0	0	0
Sub Total: Personal Services	231,183	249,177	262,892	262,892
General Expense	2,140	4,750	4,900	4,900
Computer	32,679	34,313	36,428	36,428
Equipment Maint	948	1,000	1,000	1,000
Travel	813	850	850	850
Sub Total: Expenses	36,579	40,913	43,178	43,178
Total: Accounting	267,763	290,090	306,070	306,070

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
ASSESSORS				
Assessor	89,954	45,624	73,696	73,696
Clerical	175,405	182,247	177,075	177,075
Stipend	1,000	1,000	1,000	1,000
Sick Buy Back	4,349	4,458	3,657	3,657
Sub Total: Personal Services	270,709	233,329	255,428	255,428
General Expense	5,858	3,904	6,000	6,000
Contracted Services	7,325	85,000	23,250	23,250
Sub Total: Expenses	13,183	88,904	29,250	29,250
Total: Assessors	283,892	322,233	284,678	284,678
OFFSET Overlay Surplus	0	(26,000)	-	-
Net Assessors	283,892	296,233	284,678	284,678

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
TREASURER/COLLECTOR				
Fin. Director/Treas.-Collector	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: 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
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
Total: Conservation	100,666	115,762	119,538	119,538

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
PLANNING & COMMUNITY DEVELOPMENT				
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
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
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
<i>% Change from Prior FY</i>	<i>-10.4%</i>	<i>15.3%</i>	<i>3.9%</i>	<i>4.8%</i>
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		
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 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
<i>% Change from Prior FY</i>	<i>-1.0%</i>	<i>13.5%</i>	<i>5.0%</i>	<i>5.3%</i>
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	FY13	FY14	FY14
	Actual	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
<i>% Change from Prior FY</i>	<i>-1.7%</i>	<i>3.9%</i>	<i>2.3%</i>	<i>2.3%</i>
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

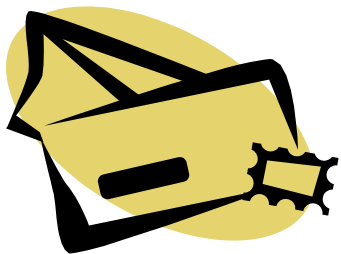
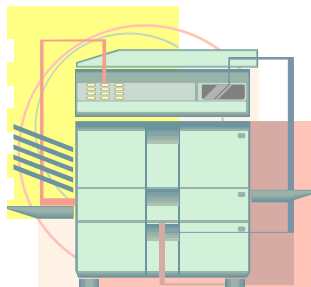
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
GOODNOW LIBRARY				
Library Director	76,288	81,648	86,950	86,950
Non-Clerical	561,300	607,565	608,923	608,923
Other	32,233	18,540	21,115	21,115
Sick Leave Buy Back	0	0	0	0
Sub Total: Personal Services	669,821	707,753	716,988	716,988
General 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 COMMISSION				
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

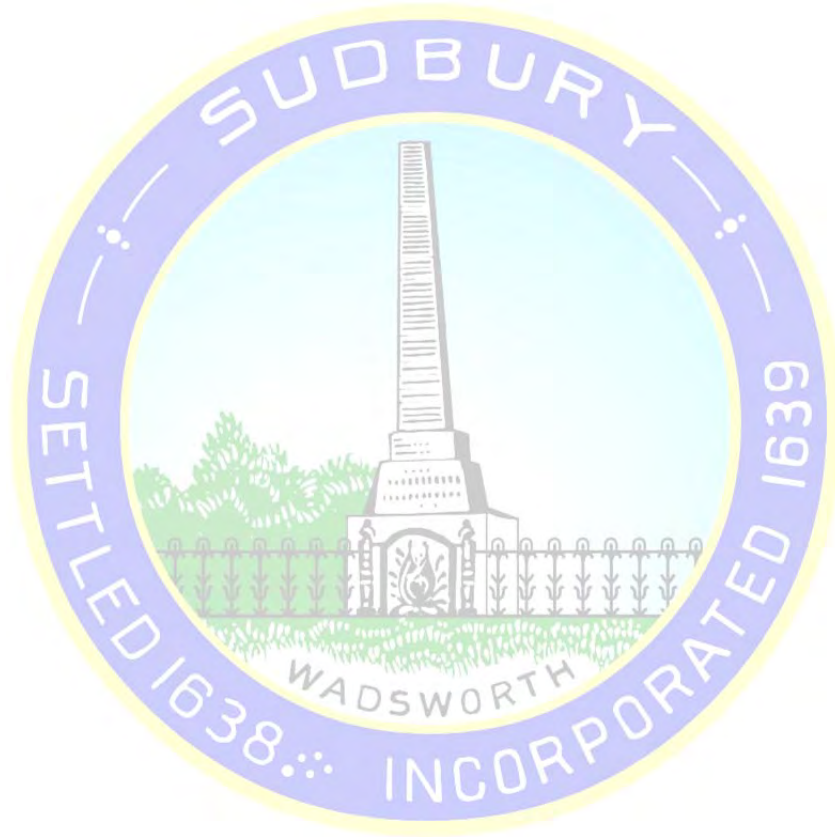


	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
UNCLASSIFIED & RESERVES				
Town-Wide Operating Expenses	114,542	132,925	147,699	147,699
Town Reserve Account	0	233,211	240,000	240,000
Salary Contingency Account	0	0	77,446	77,446
Total Unclassified & Transfers	114,542	366,136	465,145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

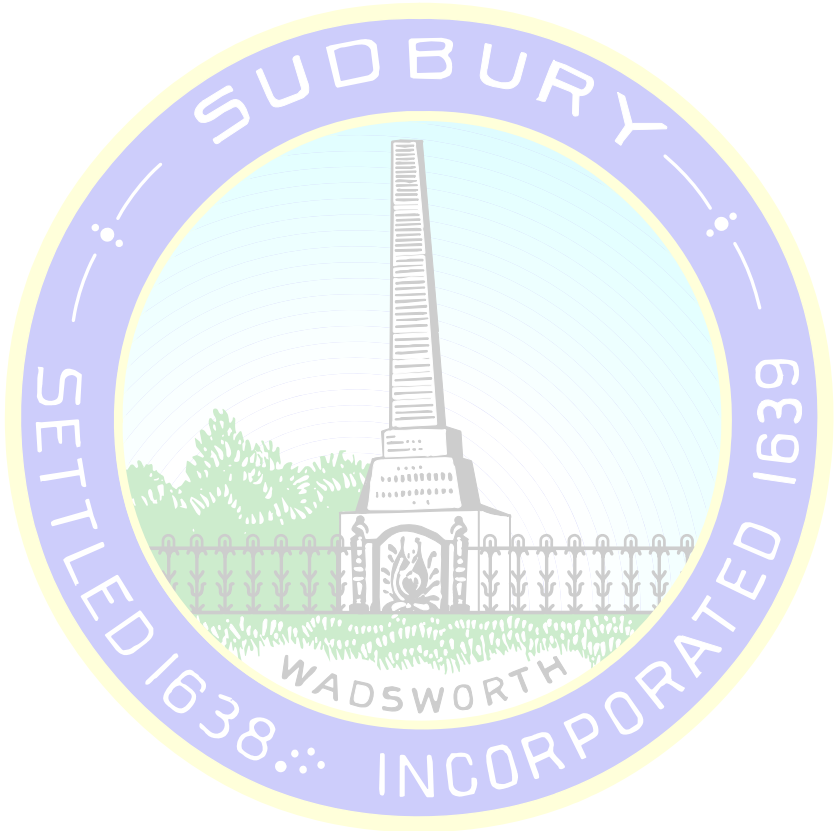
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
BENEFITS & INSURANCE				
Town	4,270,308	4,495,370	4,424,184	4,424,184
Schools	6,137,449	6,105,243	5,856,160	5,856,160
	10,407,757	10,600,613	10,280,344	10,280,344

	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
EMPLOYEE BENEFITS & INSURANCE				
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



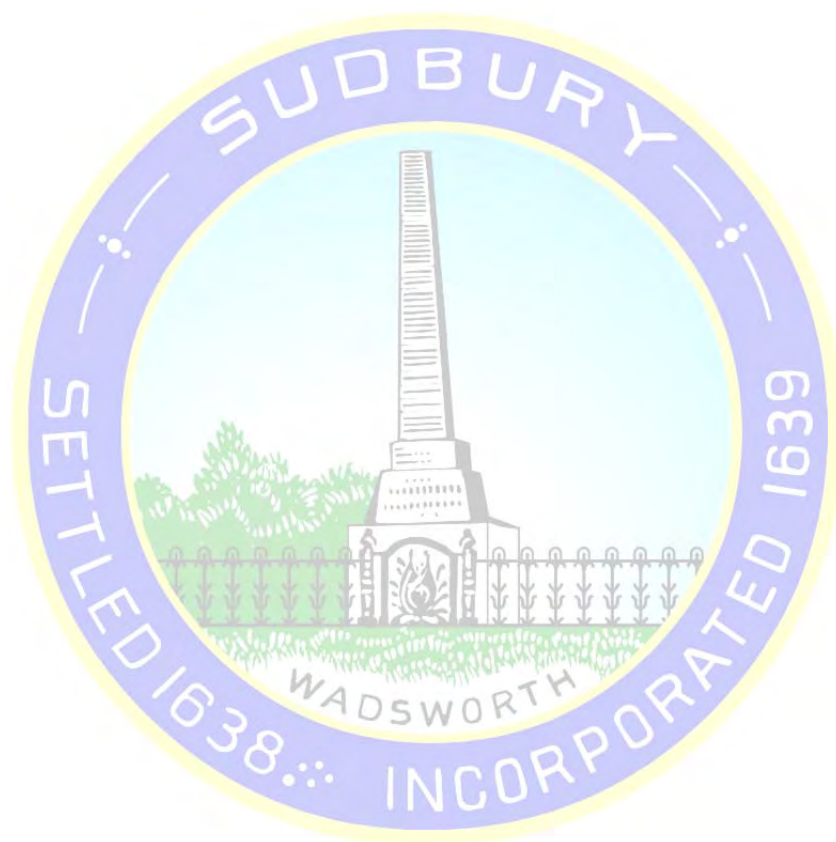
	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
ENTERPRISE FUND EXPENDITURES				
Transfer Station	260,098	297,728	426,357	426,357
Pool	491,103	526,450	539,808	545,091
Recreation Field Maintenance	125,324	218,200	207,722	207,722
Total Enterprises (Direct)	876,525	1,042,378	1,173,887	1,179,170
	FY12	FY13	FY14	FY14
	Appropriated	Appropriated	No Override	Level Staff
ENTERPRISE FUND REVENUES				
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	165,684	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
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
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 ENTERPRISE 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

Department	Description	FY14 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

Sudbury Public Schools
FY14 Roll-Up Budget/Level Staff

Summary - Salaries

	FY2012 Actual	FY2013 Budget	FY14 Voted Budget	\$ Change Over FY13	% Change Over FY13	Actual FY2012 FTE	Actual FY2013 FTE	Budgeted FY2014 FTE
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	10,725,227	445,558	4.33%	154.69	153.44	153.44
Middle School Instruction	5,168,246	5,620,652	5,729,168	108,516	1.93%	78.77	81.25	81.25
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	5,502,290	5,877,663	275,373	4.92%	98.75	103.57	103.57
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	26,172,507	935,906	3.71%	379.21	385.91	385.91
Salary Offsets:		(1,444,931)	(1,470,668)					
Net Salaries:	22,050,369	23,791,670	24,701,839	910,169	3.83%	379.21	385.91	385.91

Summary - Expenses

	FY2012 Actual	FY2013 Budget	FY14 Voted Budget	\$ Change Over FY13	% Change Over FY13
System Administration	435,118	412,875	455,669	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	0.00%
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:		(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	34,526,704	1,262,851	3.80%
Less: Total Offsets	0	(2,775,371)	(2,801,108)		
Total Net Operating Budget:	29,044,279	30,488,482	31,725,596	1,237,114	4.06%
Benefits:	6,046,362	6,105,243	6,856,160	(249,083)	-4.08%
Benefit Reserve:					
School Budget:	35,090,641	36,593,725	37,581,756	988,031	2.70%
2.7% Increase for FY14:			37,581,756		
			0		

FY14 Offsets

	Budget <u>2009-10</u>	Budget <u>2010-11</u>	Budget <u>2011-12</u>	Budget <u>2012-13</u>	Budget <u>2013-14</u>
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		(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)				
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			(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)

Sudbury Public Schools
FY2014 Budget
Salary

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
System Admin Salaries						
Administrators	20 501 11 5 - 120000	541,865	554,516	562,269	7,753	1.40%
Support Staff	20 501 17 5 - 120000	222,450	264,991	276,538	11,547	4.36%
School Committee Secretary	50 501 19 5 - 110000	1,530	11,742	11,752	10	0.09%
METCO	Federally Funded Grant	0	175,620	182,926	7,306	4.18%
Total		765,845	\$1,006,869	1,033,485	26,616	2.64%
Offset		(\$175,620)	(\$187,451)			
Net		\$765,845	\$831,249	\$846,034		

Peter Noyes

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
Elementary School Salaries						
Administrators	16 501 11 5 - 220000	209,204	215,480	219,380	3,900	1.81%
Art Teachers	16 502 13 1 - 230000	72,421	77,897	82,953	5,256	6.76%
ELL Teacher	16 514 13 1 - 230000	29,629	30,232	31,307	1,075	3.56%
Classroom Teachers	16 516 13 1 - 230000	1,576,488	1,617,090	1,665,132	48,042	2.97%
World Language	16 524 13 1 - 230000	61,727	63,771	66,634	4,863	7.63%
Guidance Counselors/Soc Worker	16 530 13 3 - 270000	105,467	117,386	138,075	20,689	17.62%
Kindergarten Teachers	16 541 13 1 - 230000	141,334	269,638	335,010	65,372	24.24%
Library Media Specialist	16 544 13 3 - 250000	81,621	88,274	93,669	5,395	6.11%
Music Teachers	16 563 13 1 - 230000	74,896	81,338	85,611	4,273	5.25%
Physical Education	16 570 13 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 Specia	16 575 13 1 - 230000	84,126	86,650	88,816	2,166	2.50%
Sub-total: Teachers Salaries		2,492,772	\$2,736,251	2,907,275	171,024	6.25%

Admin Assistants

School Aide	16 501 17 5 - 220000	64,669	69,804	78,029	8,125	11.62%
Librarian Aides	16 516 14 3 - 230000	73,130	87,541	122,452	34,911	39.88%
Reading Tutor	16 544 18 3 - 250000	14,330	13,001	13,832	831	6.39%
Sub-total: Support Salaries		197,251	\$217,352	262,378	45,026	20.72%

Grand Total: Salaries

Grand Total: Salaries		2,690,023	\$2,953,603	3,169,653		
Offset:		(\$2,690,023)	(\$136,692)	(196,844)		
Net Budget:		\$2,690,023	\$2,816,911	2,972,809		

General John Nixon

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
Elementary School Salaries						
Administrators	12 501 11 5 - 220000	110,124	113,427	116,263	2,836	2.50%
Art Teachers	12 502 13 1 - 230000	66,721	68,724	70,442	1,718	2.50%
Classroom Teachers	12 516 13 1 - 230000	1,136,700	1,171,513	1,237,916	66,403	5.67%
World Language	12 524 13 1 - 230000	55,927	57,605	59,044	1,439	2.50%
Guidance Counselors/Soc Worker	12 530 13 3 - 270000	94,512	97,772	100,639	2,867	2.93%
Kindergarten Teachers	12 541 13 1 - 230000	86,797	156,784	156,789	5	0.00%
Library Media Specialist	12 544 13 3 - 250000	55,473	59,515	63,541	4,026	6.76%
Music Teachers	12 563 13 1 - 230000	90,710	95,421	101,776	6,355	6.66%
Physical Education	12 570 13 1 - 230000	59,893	61,691	63,232	1,541	2.50%
Math Coach		0	28,768	34,708	5,940	20.65%
Literacy Specialist (Reading Specia	12 575 13 1 - 230000	83,585	91,631	86,643	-24,988	-27.27%
Sub-total: Teachers Salaries		1,852,442	\$2,002,851	2,070,993	68,142	3.40%
Admin Assistants	12 501 17 5 - 220000	65,736	72,329	76,201	3,872	5.35%
School Aide/Title I Tutor	12 516 14 3 - 230000	57,939	95,550	67,002	-28,548	-29.88%
Librarian Aides	12 544 18 3 - 250000	14,722	14,957	15,332	375	2.51%
Reading Tutors	12 575 14 3 - 230000	32,117	33,081	33,895	814	2.46%
Sub-total: Support Salaries		170,514	\$215,917	192,430	-23,487	-10.88%
Grand Total: Salaries		2,022,956	\$2,218,768	2,263,423		
Offset:		(\$2,022,956)	(\$131,629)	(91,736)		
Net Budget:		\$2,022,956	\$2,087,139	\$2,171,687		

Sudbury Public Schools
FY2014 Budget
Salary

Josiah Haynes

Elementary School Salaries

Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
14 501 11 5 - 220000	142,393	146,665	150,332	3,667	2.50%
Adminstrators					
14 502 13 1 - 230000	53,500	57,398	61,280	3,882	6.76%
Art Teachers					
14 514 13 1 - 230000	29,704	30,232	31,307	1,075	3.56%
ELL Teacher					
14 516 13 1 - 230000	1,174,653	1,185,200	1,175,491	-19,709	-1.65%
Classroom Teachers					
14 524 13 1 - 230000	40,437	51,269	55,179	3,910	7.83%
World Language					
14 530 13 3 - 270000	99,348	102,752	105,745	2,993	2.91%
Guidance Counselors/Soc Worker					
14 541 13 1 - 230000	84,273	125,971	163,021	37,050	29.41%
Kindergarten Teachers					
14 544 13 3 - 250000	69,599	72,478	74,280	1,812	2.50%
Library Media Specialist					
14 563 13 1 - 230000	62,954	68,526	71,932	3,408	4.97%
Music Teachers					
14 570 13 1 - 230000	36,951	39,643	42,324	2,681	6.76%
Physical Education					
Math Coach					
14 575 13 1 - 230000	66,175	73,474	78,444	4,970	50.17%
Literacy Specialist (Reading Specia					
Sub-total: Teachers Salaries	1,859,988	\$1,992,376	2,052,547	60,171	6.76%
Admin Assistants					
14 501 17 5 - 220000	80,707	83,128	86,413	3,285	3.95%
School Aide/Title I Tutor					
14 516 14 3 - 230000	61,357	75,686	82,932	7,266	9.60%
Librarian Aides					
14 544 18 3 - 250000	15,102	15,555	12,327	-3,228	-20.75%
Reading Tutors					
14 575 14 3 - 230000	32,442	33,081	33,895	814	2.46%
Sub-total: Support Salaries	189,608	\$207,430	215,567	8,137	3.92%
Grand Total: Salaries	2,049,596	\$2,199,806	2,268,114		
Offset:		(\$78,396)	(77,959)		
Net Budget:	\$2,049,696	\$2,121,410	\$2,190,155		

Loring School

Elementary School Salaries

11 501 11 5 - 220000	194,231	200,058	209,383	9,325	4.66%
Adminstrators					
11 502 13 1 - 230000	48,265	51,781	55,283	3,502	6.76%
Art Teachers					
11 514 13 1 - 230000	29,629	31,168	31,308	140	0.45%
ELL Teacher					
11 516 13 1 - 230000	1,549,888	1,655,251	1,708,264	53,013	3.20%
Classroom Teachers					
11 524 13 1 - 230000	54,459	52,991	57,031	4,040	7.62%
World Lang Teacher					
11 530 13 3 - 270000	117,557	109,126	112,315	3,189	2.92%
Guidance Counselors/Soc Worker					
11 541 13 1 - 230000	107,810	227,729	239,438	11,709	5.14%
Kindergarten Teachers					
11 544 13 3 - 250000	52,925	56,781	61,250	4,469	7.87%
Library Media Specialist					
11 563 13 1 - 230000	107,536	112,751	115,454	2,703	2.40%
Music Teachers					
11 570 13 1 - 230000	72,421	77,697	82,953	5,256	6.76%
Physical Education					
Math Coach					
11 575 13 1 - 230000	59,069	63,373	63,981	608	0.96%
Literacy Specialist (Reading Specia					
Sub-total: Teachers Salaries	2,393,590	\$2,567,474	2,779,862	112,388	4.21%
Administrative Assistants					
11 501 17 5 - 220000	81,665	84,040	86,513	2,473	2.94%
School Aide/Title I					
11 516 14 3 - 230000	64,763	109,902	109,936	34	0.03%
Librarian Aides					
11 544 18 3 - 250000	12,434	13,001	13,832	831	6.39%
Reading Tutors					
11 575 14 3 - 230000	32,117	33,081	33,895	814	2.46%
Sub-total: Support Salaries	190,379	\$240,024	244,176	4,152	1.73%
Grand Total: Salaries	2,584,569	\$2,907,498	3,024,038		
Offset:		(\$164,652)	(160,846)		
Net Budget:	\$2,584,569	\$2,742,846	\$2,863,192		

Sudbury 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	18 502 13 1 - 230000	115,813	124,251	103,680	-20,571	-16.56%
Computer Teachers	18 513 13 1 - 230000	157,873	166,913	176,555	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	621,628	-80,402	-11.45%
World Languages	18 524 13 1 - 230000	328,765	352,714	409,393	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	161,711	193,504	180,076	-13,428	-6.94%
Health Educator	18 531 13 1 - 230000	84,458	86,668	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						
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		5,168,247	\$5,620,650	5,729,168		
Offset:			(\$27,872)	(31,584)		
Net Budget:		\$5,168,247	\$5,592,778	\$5,697,484		

Sudbury Public Schools
FY2014 Budget
Salary

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
CI/IT 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	21 514 19 3 - 230000	322,199	440,954	470,785	29,831	6.77%
Professional Development	21 573 13 3 - 235000	2,340	0	25,000	25,000	0.00%
Curriculum Development	21 514 13 3 - 230000	2,150	25,500	25,500	0	0.00%
Rehabilitation Act 504	21 566 19 1 - 230000	5,842	15,300	15,300	0	0.00%
Total: Salaries		553,862	7713,122	772,659	59,537	8.35%
Offset:						
Net Budget:		\$553,862	\$713,122	\$772,659		
Sped Pupil Services Salary						
Nixon SPED Teachers	12 584 13 2 - 230000	276,256	296,310	316,353	20,043	6.76%
Nixon Speech Therapists	12 591 13 2 - 230000	171,215	177,407	185,313	7,906	4.46%
Haynes SPED Teachers	14 584 13 2 - 230000	278,089	291,348	234,249	-57,099	-19.60%
Haynes Speech Therapists	14 591 13 2 - 230000	136,207	158,375	168,779	10,404	6.57%
Noyes SPED Teachers	16 584 13 2 - 230000	309,354	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%
Loring SPED Teachers	11 584 13 2 - 230000	427,156	441,074	463,118	22,044	5.00%
Loring Speech Therapists	11 591 13 2 - 230000	77,971	89,937	130,624	30,687	30.71%
Curtis SPED Teachers	18 584 13 2 - 230000	951,847	1,181,332	1,227,336	46,004	3.89%
Curtis Speech Therapists	18 591 13 2 - 230000	55,859	59,927	86,893	26,966	45.00%
Early Childhood Director	22 520 13 2 - 230000	56,484	96,964	109,675	12,711	13.11%
Psychologist	22 574 13 2 - 280000	524,346	643,896	686,612	42,716	6.53%
Extended YR Services	22 584 14 2 - 230000	88,506	70,461	70,461	0	0.00%
Pre-K Teachers Haynes	14 572 13 2 - 230000	0	0	0	0	0.00%
Pre-K Teachers Noyes	16 572 13 2 - 230000	52,196	191,832	189,558	-2,274	-1.19%
Sub-total: Profess. Salaries		\$3,610,507	\$4,333,516	\$4,502,902	169,286	3.91%
Loring SPED Aides	11 584 14 2 - 230000	156,686	159,952	167,412	7,460	4.66%
Nixon SPED Aides	12 584 14 2 - 230000	110,528	187,513	205,265	17,752	9.47%
Haynes SPED Aides	14 584 14 2 - 230000	113,411	113,456	178,534	65,078	57.36%
Haynes Preschool Aides	14 572 14 2 - 230000	0	0	0	0	0.00%
Noyes SPED Aides	16 584 14 2 - 230000	166,195	253,264	204,688	-48,576	-19.18%
Noyes Preschool Aides	16 572 14 2 - 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	22 584 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	\$106,088	3.91%
Grand Total: Salaries		4,483,207	\$5,602,289	\$5,877,663	\$169,286	3.91%
Offset:			(\$685,070)			
Net Budget:		4,483,207	\$4,917,219	\$5,198,515		

Sudbury Public Schools
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	12 532 18 3 - 320000	54,762	56,405	57,815	1,410	2.50%
Haynes Nurse	14 532 18 3 - 320000	52,897	56,405	57,815	1,410	2.50%
Noyes Nurse	16 532 18 3 - 320000	60,288	62,046	63,597	1,551	2.50%
Curtis Nurse	18 532 18 3 - 320000	82,504	84,607	86,743	2,136	2.52%
Crossing Guards	20 581 19 5 - 330000	34,571	40,978	47,970	6,992	17.06%
Regular Trans Drivers	20 602 19 4 - 330000	29,625	13,619	14,695	1,076	
SPED Van Drivers	20 603 19 2 - 330000	39	0	0	0	
School Lunch	Revolving Account	0	0	0	0	
Total Salary:		364,589	\$368,544	386,450		
Offset:		0	0	0		
Net Budget:		\$364,589	\$368,544	\$386,450		
Plant Salary Expenses						
Nixon Custodians	12 515 19 4 - 411000	100,642	105,478	109,829	3,351	3.15%
Nixon Overtime	12 515 20 4 - 411000	4,701	0	0		
Haynes Custodians	14 515 19 4 - 411000	99,189	100,375	103,586	3,211	3.20%
Haynes Overtime	14 515 20 4 - 411000	3,210	0	0		
Noyes Custodians	16 515 19 4 - 411000	150,879	159,587	163,784	4,197	2.63%
Noyes Overtime	16 515 20 4 - 411000	3,869	0	0		
Loring Custodians	11 515 19 4 - 411000	140,082	150,443	151,465	1,042	0.69%
Loring Overtime	11 515 20 4 - 411000	1,418	0	0		
Curtis Custodians	18 515 19 4 - 411000	212,266	220,821	224,143	3,322	1.50%
Curtis Overtime	18 515 20 4 - 411000	3,310	0	0		
Maintenance Staff	23 546 19 4 - 422000	88,139	153,491	140,765	-12,726	-8.29%
Overtime & Summer Help	23 546 20 4 - 422000	626	40,000	40,000	0	0.00%
Total Salary:		808,331	\$931,195	933,592		
Offset:		\$808,331	\$931,195	\$933,592		
Net Budget:		0	0	0		
Other - Salary						
Staff Bank *	10 593 19 5 - 120000	0	45,980	45,980	0	0.00%
Staff Development **	20 514 13 1 - 235000	9,156	23,000	23,000	0	0.00%
Degree Change	20 573 19 1 - 230000	0	50,000	50,000	0	0.00%
Scheduling	20 580 19 3 - 230000	0	0	0	0	0.00%
Substitutes	20 594 13 1 - 230000	358,505	257,353	257,353	0	0.00%
Conference Subs	20 594 19 1 - 235000	28,188	17,000	17,000	0	0.00%
Pension Liability	20 620 19 5 - 230000	0	14,000	14,000	0	0.00%
403 Match	20 622 19 5 - 230000	37,500	50,000	50,000	0	0.00%
Account Adjustment	20 621 19 5 - 230000	125,797	256,930	256,930	0	0.00%
Total Salary:		559,146	\$714,263	714,263	0	0.00%
Offset:		(45,000)	(45,000)	(45,000)	0	0.00%
Net Budget:		514,146	669,263	669,263	0	0.00%
Total:		\$22,050,371	\$25,236,607	\$26,172,507		
Offsets:		\$0	(\$1,444,931)	(\$1,470,868)		
Grand Total Salaries:		\$22,050,371	\$23,791,676	\$24,701,639		

Sudbury Public Schools
FY2014 Budget
Expense

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
System Administration Expenses						
Supplies-Central Office	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	10 501 32 5 - 120000	\$33,679	\$14,762	\$15,205	\$443	3.00%
Postage - Central Office	10 501 37 5 - 120000	\$9,403	\$18,142	\$18,886	\$544	3.00%
Contracted Services (Includes Ads)	20 501 32 5 - 120000	\$80,556	\$38,903	\$40,070	\$1,167	3.00%
School System Memberships	20 501 33 5 - 120000	\$31,325	\$42,054	\$43,316	\$1,262	3.00%
Computer Network	20 560 28 3 - 230000	\$32,292	\$29,178	\$30,053	\$875	3.00%
Staff Conference/Fees System	20 573 35 1 - 235000	\$5,523	\$9,726	\$10,018	\$292	3.00%
Tuition Reimbursement	20 573 38 1 - 235000	\$4,200	\$100,000	\$100,000	\$0	0.00%
Police Safety Officer	20 581 43 4 - 330000	\$0	\$806	\$930	\$24	3.00%
New Equipment Acquisition	20 585 27 1 - 731000	\$17,032	\$9,726	\$10,018	\$292	3.00%
System Storage Space	20 585 32 4 - 721000	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	
Sub Teacher Calling	20 594 43 5 - 230000	\$0	\$0	\$0	\$0	
School Comm. Legal	50 543 32 5 - 110000	\$110,600	\$29,178	\$63,481	\$34,303	117.57%
Total:		\$435,119	\$412,875	\$455,689	\$42,814	10.37%
Offset:		(\$20,000)	(\$20,000)	(\$20,000)		
Net Total:		\$435,119	\$392,875	\$435,689	\$42,814	10.90%

Noyes Elementary School Expenses

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	16 502 21 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	\$970	\$1,516	\$1,561	\$45	3.00%
New Classroom Set-Up	16 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Guidance Supplies	16 530 21 3 - 270000	\$124	\$765	\$788	\$23	3.00%
Instructional Supplies	16 536 21 1 - 230000	\$33,961	\$39,829	\$41,024	\$1,195	3.00%
Kindergarten Supplies	16 541 21 1 - 230000	\$1,024	\$1,915	\$1,972	\$57	3.00%
Library	16 544 23 3 - 250000	\$2,437	\$7,760	\$7,993	\$233	3.00%
Preventive Maintenance	16 546 32 4 - 422000	\$2,480	\$8,618	\$8,877	\$259	3.00%
Music Supplies	16 563 21 1 - 230000	\$949	\$958	\$987	\$29	3.00%
Piano & Instrument Repair	16 563 32 1 - 230000	\$0	\$0	\$0	\$0	
Physical Education Supplies	16 570 21 1 - 230000	\$691	\$1,005	\$1,035	\$30	3.00%
Reading Texts	16 575 23 1 - 240000	\$926	\$1,968	\$2,027	\$59	3.00%
Conference Fees	16 573 35 1 - 235000	\$2,625	\$1,915	\$1,972	\$57	3.00%
SPED Test Materials	16 584 21 2 - 230000	\$37	\$1,436	\$1,479	\$43	3.00%
Total:		\$92,669	\$111,560	\$114,907	\$3,347	3.00%
Offset:						
Net Total:		\$92,669	\$111,560	\$114,907	\$3,347	3.00%

Sudbury Public Schools
FY2014 Budget
Expense

Nixon Elementary School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Office Supplies	12 501 21 5 - 220000	\$1,116	\$2,728	\$2,810	\$82	3.00%
Office Equip & Repair	12 501 29 5 - 423000	\$2,564	\$3,830	\$3,945	\$115	3.00%
Art Supplies	12 502 21 1 - 230000	\$4,097	\$3,830	\$3,945	\$115	3.00%
Media Supplies	12 505 21 3 - 260000	\$4,897	\$4,212	\$4,338	\$126	3.00%
General School Supplies	12 516 21 1 - 230000	\$15,390	\$6,991	\$7,201	\$210	3.00%
New Equipment	12 516 27 1 - 731000	\$6,041	\$3,830	\$3,945	\$115	3.00%
Replacement Equipment	12 516 28 1 - 741000	\$429	\$958	\$987	\$29	3.00%
New Classroom Set-Up	12 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Guidance Supplies	12 530 21 3 - 270000	\$0	\$382	\$393	\$11	3.00%
Instructional Supplies	12 536 21 1 - 230000	\$14,645	\$15,754	\$16,227	\$473	3.00%
Kindergarten Supplies	12 541 21 1 - 230000	\$1,329	\$958	\$987	\$29	3.00%
Library	12 544 23 3 - 250000	\$2,604	\$4,979	\$5,128	\$149	3.00%
Preventive Maintenance	12 546 32 4 - 422000	\$805	\$9,575	\$9,862	\$287	3.00%
Music Supplies	12 563 21 1 - 230000	\$692	\$958	\$987	\$29	3.00%
Piano & Instrument Repair	12 563 32 1 - 230000	\$165	\$335	\$345	\$10	3.00%
Physical Education Supplies	12 570 21 1 - 230000	\$554	\$958	\$987	\$29	3.00%
Preschool Supplies	12 572 21 2 - 230000	\$0	\$0	\$0	\$0	
Conference Fees	12 573 35 1 - 235000	\$4,785	\$958	\$987	\$29	3.00%
Reading Text	12 575 23 1 - 240000	\$5,460	\$2,534	\$2,610	\$76	3.00%
SPED Test Materials	12 584 21 2 - 230000	\$280	\$1,915	\$1,972	\$57	3.00%
Total:		\$65,853	\$65,685	\$67,656	\$1,971	3.00%
Offset:						
Net Total:		\$65,853	\$65,685	\$67,656	\$1,971	3.00%

Haynes Elementary School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Office Supplies	14 501 21 5 - 220000	\$9,312	\$2,630	\$2,709	\$79	3.00%
Office Equip & Repair	14 501 29 5 - 423000	\$2,562	\$0	\$0	\$0	
Art Supplies	14 502 21 1 - 230000	\$2,155	\$2,490	\$2,565	\$75	3.00%
Media Supplies	14 505 21 3 - 260000	\$1,947	\$2,872	\$2,958	\$86	3.00%
General School Supplies	14 516 21 1 - 230000	\$10,120	\$10,330	\$10,640	\$310	3.00%
New Equipment	14 516 27 1 - 731000	\$158	\$0	\$0	\$0	
Replacement Equipment	14 516 28 1 - 741000	\$2,877	\$0	\$0	\$0	
New Classroom Set-Up	14 516 44 1 - 731000	\$6,451	\$0	\$0	\$0	
Guidance Supplies	14 530 21 3 - 270000	\$207	\$477	\$491	\$14	3.00%
Instructional Supplies	14 536 21 1 - 230000	\$8,930	\$31,174	\$32,109	\$935	3.00%
Kindergarten Supplies	14 541 21 1 - 230000	\$291	\$1,149	\$1,183	\$34	3.00%
Library	14 544 23 3 - 250000	\$2,971	\$2,873	\$2,959	\$86	3.00%
Preventive Maintenance	14 546 32 4 - 422000	\$850	\$7,866	\$8,102	\$236	3.00%
Music Supplies	14 563 21 1 - 230000	\$807	\$1,198	\$1,234	\$36	3.00%
Piano & Instrument Repair	14 563 32 1 - 230000	\$0	\$240	\$247	\$7	3.00%
Physical Education Supplies	14 570 21 1 - 230000	\$104	\$1,078	\$1,110	\$32	3.00%
Preschool Supplies	14 572 21 2 - 230000	\$0	\$0	\$0	\$0	
Conference Fees	14 573 35 1 - 235000	\$530	\$958	\$987	\$29	3.00%
SPED Test Materials	14 584 21 2 - 230000	\$4,295	\$1,915	\$1,972	\$57	3.00%
Total:		\$54,567	\$67,250	\$69,268	\$2,018	3.00%
Offset:						
Net Total:		\$54,567	\$67,250	\$69,268	\$2,018	3.00%

Sudbury Public Schools
 FY2014 Budget
 Expense

Loring Elementary School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Office Supplies	11 501 21 5 - 220000	\$3,203	\$3,830	\$3,945	\$115	3.00%
Office Equip & Repair	11 501 29 5 - 423000	\$430	\$1,717	\$1,769	\$52	3.00%
Art Supplies	11 502 21 1 - 230000	\$2,730	\$4,788	\$4,932	\$144	3.00%
Media Supplies	11 505 21 3 - 260000	\$8,524	\$4,744	\$4,886	\$142	3.00%
General School Supplies	11 516 21 1 - 230000	\$18,353	\$16,649	\$17,148	\$499	3.00%
New Equipment	11 516 27 1 - 731000	\$4,557	\$5,266	\$5,424	\$158	3.00%
Replacement Equipment	11 516 28 1 - 741000	\$13,758	\$2,873	\$2,959	\$86	3.00%
New Classroom Set-Up	11 516 44 1 - 411000	\$0	\$0	\$0	\$0	
Guidance Supplies	11 530 21 3 - 270000	\$249	\$383	\$394	\$11	3.00%
Instructional Supplies	11 536 21 1 - 230000	\$16,741	\$18,396	\$18,948	\$552	3.00%
Kindergarten Supplies	11 541 21 1 - 230000	\$4,653	\$958	\$987	\$29	3.00%
Library	11 544 23 3 - 250000	\$3,929	\$4,651	\$4,791	\$140	3.00%
Preventive Maintenance	11 546 32 4 - 422000	\$0	\$9,575	\$9,862	\$287	3.00%
Mathematics Texts	11 555 23 1 - 240000	\$0	\$1,915	\$1,972	\$57	3.00%
Music Supplies	11 563 21 1 - 230000	\$727	\$958	\$987	\$29	3.00%
Piano & Instrument Repair	11 563 32 1 - 230000	\$145	\$478	\$492	\$14	3.00%
Physical Education Supplies	11 570 21 1 - 230000	\$571	\$955	\$984	\$29	3.00%
Preschool Supplies	11 572 21 2 - 230000	\$0	\$0	\$0	\$0	
Conference Fees	11 573 36 1 - 235000	\$1,911	\$1,436	\$1,479	\$43	3.00%
Reading Texts	11 575 23 1 - 240000	\$2,306	\$2,872	\$2,958	\$86	3.00%
Science Texts	11 582 23 1 - 240000	\$0	\$957	\$986	\$29	3.00%
Social Studies Texts	11 583 23 1 - 240000	\$1,131	\$957	\$986	\$29	3.00%
SPED Test Materials	11 584 21 2 - 230000	\$2,371	\$2,873	\$2,959	\$86	3.00%
World Language Supplies	11 524 21 1 - 230000	\$396	\$957	\$986	\$29	3.00%
English Text	11 542 23 1 - 230000	\$0	\$957	\$986	\$29	3.00%
Total:		\$86,685	\$89,145	\$91,819	\$2,674	3.00%
Offset:						
Net Total:		\$86,685	\$89,145	\$91,819	\$2,674	3.00%

Sudbury Public Schools
 FY2014 Budget
 Expense

Ephraim Curtis Middle School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Office Supplies	18 501 21 5 - 220000	\$11,436	\$9,575	\$9,862	\$287	3.00%
Office Equip & Repair	18 501 29 5 - 423000	\$15,647	\$6,954	\$7,163	\$209	3.00%
Art Supplies	18 502 21 1 - 230000	\$5,358	\$6,272	\$6,460	\$188	3.00%
Media Supplies	18 505 21 3 - 260000	\$18,013	\$9,575	\$9,862	\$287	3.00%
Computer Modern Line	18 513 32 1 - 531000	\$0	\$0	\$0	\$0	
New Classroom Set-Up	18 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Language Arts Texts	18 521 23 1 - 240000	\$2,712	\$7,660	\$7,890	\$230	3.00%
World Language Texts	18 524 23 1 - 240000	\$11,214	\$1,915	\$1,972	\$57	3.00%
Guidance Supplies	18 530 21 3 - 270000	\$2,033	\$1,436	\$1,479	\$43	3.00%
Home Economic Supplies	18 533 21 1 - 230000	\$15,184	\$5,745	\$5,917	\$172	3.00%
Home Economic Equipment Repair	18 533 29 1 - 423000	\$332	\$630	\$649	\$19	3.00%
Instructional Supplies	18 536 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	18 540 23 1 - 240000	\$0	\$159	\$164	\$5	3.00%
Tech Education Equipment Repair	18 540 29 1 - 423000	\$0	\$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	18 561 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	\$957	\$986	\$29	3.00%
Piano & Instrument Repair	18 563 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	\$0	\$0	\$0	\$0	
Conference Fees	18 573 35 1 - 235000	\$6,217	\$4,787	\$4,931	\$144	3.00%
Reading Texts	18 575 23 1 - 240000	\$0	\$4,788	\$4,932	\$144	3.00%
Science Texts	18 582 23 1 - 240000	\$290	\$4,788	\$4,932	\$144	3.00%
Science Lab Equipment Repair	18 582 29 4 - 423000	\$963	\$574	\$591	\$17	3.00%
Social Studies Texts	18 583 23 1 - 240000	\$2,957	\$3,634	\$3,743	\$109	3.00%
Skills Center/SPED Texts	18 584 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%

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Sudbury Public Schools
FY2014 Budget
Expense

C/I/T Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Contracted Services	21 501 32 5 - 230000	\$1,000	\$0	\$0	\$0	
A.V. Materials & Supplies	21 505 21 3 - 260000	\$80	\$0	\$0	\$0	
Library Supplies	21 544 21 3 - 250000	\$0	\$0	\$0	\$0	
Computer Software	21 560 21 3 - 250000	\$106,155	\$28,971	\$29,840	\$869	3.00%
Conferences and Mileage	21 610 35 3 - 250000	\$20,344	\$5,039	\$5,190	\$151	3.00%
Professional Development	21 573 43 1 - 235000	\$42,288	\$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 43 1 - 270000	\$5,828	\$4,788	\$4,932	\$144	3.00%
New Equipment	21 610 27 3 - 731000	\$154,924	\$272,242	\$280,409	\$8,167	3.00%
Equipment Repair	21 610 29 3 - 250000	\$13,970	\$5,039	\$5,190	\$151	3.00%
Rebinding	21 610 32 3 - 250000	\$0	\$0	\$0	\$0	
Membership	21 610 33 3 - 250000	\$5,477	\$1,512	\$1,557	\$45	3.00%
Programs Outside District	21 610 40 3 - 900000	\$0	\$40	\$453	\$13	3.00%
English as a Second Language Tutor	21 522 32 3 - 230000	\$57	\$0	\$0	\$0	
Nursing Supplies & Inservice	21 532 21 3 - 320000	\$6,305	\$8,063	\$8,305	\$242	3.00%
Physician Contracted Services	21 532 32 3 - 320000	\$0	\$1,008	\$1,038	\$30	3.00%
Pupil Personnel Supplies	21 566 21 2 - 230000	\$0	\$4,787	\$4,931	\$144	3.00%
Standardized Testing	21 566 39 2 - 230000	\$0	\$0	\$0	\$0	
Rehabilitation Act 504	21 530 43 1 - 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	\$252,993	\$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 32 2 - 900000	\$70,221	\$25,000	\$25,750	\$750	3.00%
OT Contracted Services	22 564 32 2 - 230000	\$176,084	\$205,526	\$211,692	\$6,166	3.00%
Physical Therapy Services	22 571 32 2 - 230000	\$91,426	\$136,406	\$140,498	\$4,092	3.00%
SPED Texts	22 584 23 2 - 240000	\$0	\$0	\$0	\$0	
SPED Supplies	22 584 39 2 - 230000	\$21,059	\$20,000	\$20,000	\$0	0.00%
Medicaid Processing Fees	22 584 43 5 - 320000	\$1,200	\$1,500	\$1,500	\$0	0.00%
Consultant Services	22 590 32 2 - 230000	\$280,136	\$295,319	\$304,179	\$8,860	3.00%
SPED Out of District	22 596 32 2 - 900000	\$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	\$0	0.00%
SPED Transportation	22 603 32 2 - 330000	\$758,310	\$704,728	\$725,870	\$21,142	3.00%
Mileage	22 584 43 1 - 210000	\$3,500	\$3,000	\$3,000	\$0	0.00%
Staff Development	22 573 35 3 - 235000	\$2,286	\$5,000	\$5,000	\$0	0.00%
Vision Consultant	22 605 32 2 - 230000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Total:		\$3,304,944	\$4,013,830	\$4,225,700	\$211,870	5.28%
Offset:			(\$800,000)	(\$800,000)		
Net Total:		\$3,304,944	\$3,213,830	\$3,425,700	\$211,870	6.59%

Sudbury Public Schools
FY2014 Budget
Expense

Health & Transportation Expenses

Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
20 503 32 4 - 330000	\$0	\$0	\$0	\$0	3.00%
20 502 32 4 - 330000	\$571,875	\$1,007,203	\$1,037,419	\$30,216	3.00%
Total:	\$571,875	\$1,007,203	\$1,037,419	\$30,216	3.00%
Offset:		(\$450,000)			
Net Total:	\$571,875	\$557,203	\$587,419	\$30,216	5.42%

Plant Maintenance Expenses

23 515 21 4 - 411000	\$116,290	\$83,440	\$85,943	\$2,503	3.00%
23 515 32 4 - 411000	\$36,440	\$41,573	\$42,820	\$1,247	3.00%
23 546 21 4 - 422000	\$222,523	\$121,535	\$125,181	\$3,646	3.00%
23 546 29 4 - 423000	\$95,021	\$75,589	\$77,857	\$2,268	3.00%
23 546 31 4 - 422000	\$5,210	\$5,039	\$5,190	\$151	3.00%
23 546 32 4 - 422000	\$255,673	\$75,589	\$77,857	\$2,268	3.00%
23 546 43 4 - 422000	\$63,604	\$35,275	\$36,333	\$1,058	3.00%
23 546 45 4 - 423000	\$16,614	\$30,236	\$31,143	\$907	3.00%
Total:	\$811,375	\$468,276	\$482,324	\$14,048	3.00%
Offset:		(\$60,440)			
Net Total:	\$811,375	\$407,836	\$421,884	\$14,048	3.44%

Utilities Expenses

23 615 32 4 - 413000	\$7,347	\$10,300	\$10,300	\$0	0.00%
23 616 32 4 - 413000	\$577,651	\$692,651	\$692,651	\$0	0.00%
23 617 32 4 - 413000	\$279,135	\$427,131	\$427,131	\$0	0.00%
23 619 32 4 - 413000	\$54,786	\$61,800	\$61,800	\$0	0.00%
Total:	\$918,919	\$1,191,882	\$1,191,882	\$0	0.00%
Offset:					
Net Total:	\$918,919	\$1,191,882	\$1,191,882	\$0	0.00%

Grand Total Expenses:

Total:	\$6,993,910	\$8,027,252	\$8,354,196	\$326,944	4.07%
Offsets:	\$0	(\$1,330,440)	(\$1,330,440)		
Grand Total Expenses:	\$6,993,910	\$6,696,812	\$7,023,756	\$326,944	4.88%

SUDBURY PUBLIC SCHOOL FY14 STAFFING - ROLL-UP

SYSTEM ADMINISTRATION			
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	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

ELEMENTARY EDUCATION			
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

ELEMENTARY SUPPORT			
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

CURRICULUM/INSTRUCTION/TECH			
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

HEALTH/TRANSPORT/FOOD SERVICE			
Bud 13	Act 13	Bud 14	
5.50	5.50	5.50	Nurses
1.00	1.00	1.00	Food Service/Trans Coord
2.00	2.15	2.15	Crossing Guards
0.50	0.50	0.50	Van Drivers
9.00	9.15	9.15	Total

MAINTENANCE			
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

MIDDLE SCHOOL EDUCATION			
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	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

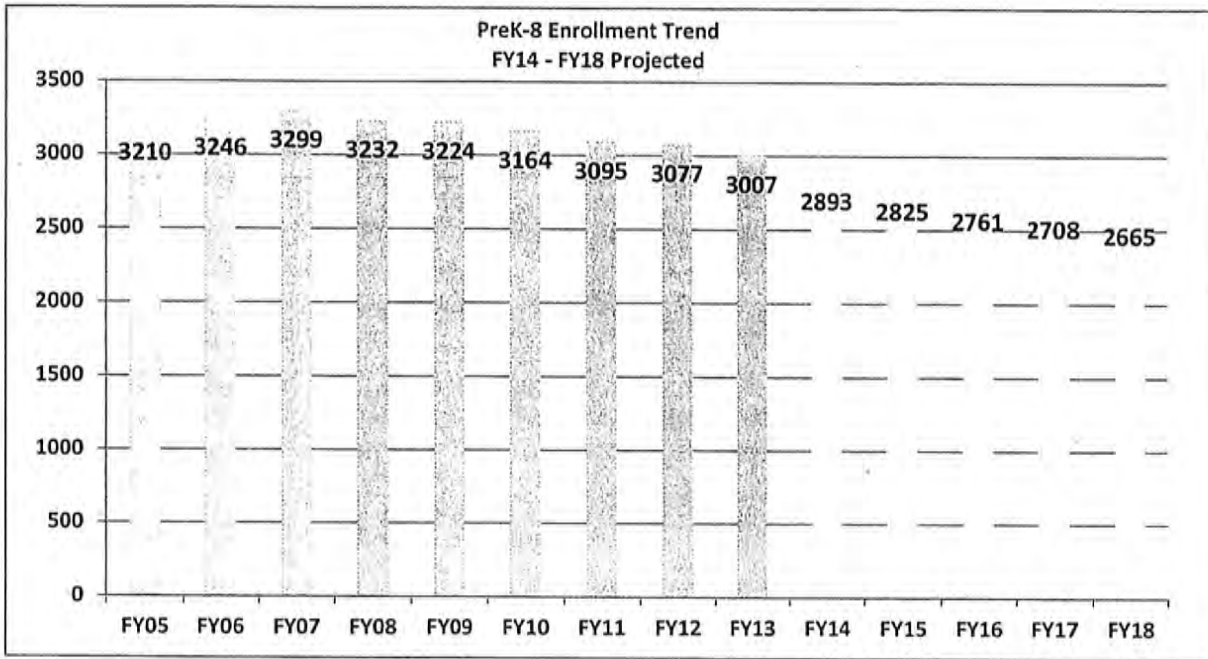
MIDDLE SCHOOL SUPPORT			
Bud 13	Act 13	Bud 14	
2.60	2.60	2.60	Administrative Assistants
0.90	1.02	1.02	Title I Assistant
1.00	1.00	1.00	Guidance Assistant
1.00	1.00	1.00	Library Assistant
5.50	5.62	5.62	Total

SPECIAL EDUCATION			
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

SPED SUPPORT			
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 385.91 FTE



Sudbury Public Schools

FY14 Needs Budget

Summary - Salaries

	FY2012 Actual	FY2013 Budget	FY14 Needs Budget	\$ Change Over FY13	% Change Over FY13	Actual FY2012 FTE	Actual FY2013 FTE	Budgeted FY2014 FTE
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:		(1,444,331)	(1,470,566)					
Net Salaries:	22,050,369	23,791,670	24,915,191	1,123,521	4.72%	379.21	385.91	392.06

Summary - Expenses

	FY2012 Actual	FY2013 Budget	FY14 Needs Budget	\$ Change Over FY13	% Change 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	0.00%
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:		(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:	29,044,279	30,488,482	31,938,948	1,450,466	4.76%
Benefits:	6,046,362	6,105,243	5,856,160	(249,083)	-4.08%
Benefit Reserve:					
School Budget:	35,090,641	36,593,725	37,795,108	1,201,383	3.28%
2.7% Increase for FY14:		37,581,756	(213,352)		

Sudbury Public Schools
FY2014 Budget
Salary

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
System Admin Salaries						
Administrators	20 501 11 5 - 120000	541,865	554,516	562,269	7,753	1.40%
Support Staff	20 501 17 5 - 120000	222,450	264,991	276,538	11,547	4.36%
School Committee Secretary	50 501 19 5 - 110000	1,530	11,742	11,752	10	0.09%
METCO	Federally Funded Grant	0	175,620	182,926	7,306	4.16%
Total		765,845	\$1,006,869	1,033,485	26,616	2.64%
Offset			(\$175,620)	(187,451)		
Net		\$765,845	\$831,249	\$846,034		

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
Peter Noyes						
Elementary School Salaries						
Administrators	16 501 11 5 - 220000	209,204	215,480	219,380	3,900	1.81%
Art Teachers	16 502 13 1 - 230000	72,421	77,697	82,963	5,266	6.76%
ELL Teacher	16 514 13 1 - 230000	29,629	30,232	31,307	1,075	3.56%
Classroom Teachers	16 516 13 1 - 230000	1,576,488	1,617,090	1,665,132	48,042	2.97%
World Language	16 524 13 1 - 230000	61,727	63,771	66,634	2,863	7.63%
Guidance Counselors/Soc Worker	16 530 13 3 - 270000	105,467	117,386	138,075	20,689	17.62%
Kindergarten Teachers	16 541 13 1 - 230000	141,334	269,638	335,010	65,372	24.24%
Library Media Specialist	16 544 13 3 - 250000	81,621	88,274	93,669	5,395	6.11%
Music Teachers	16 563 13 1 - 230000	74,896	81,338	85,611	4,273	5.25%
Physical Education	16 570 13 1 - 230000	55,859	59,927	63,981	4,054	6.76%
Math Coach			28,768	64,195	35,427	123.15%
Literacy Specialist (Reading Specia	16 575 13 1 - 230000	84,126	86,650	88,816	2,166	2.50%
Sub-total: Teachers Salaries		2,492,772	\$2,736,251	2,936,762	200,511	7.33%

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
Admin Assistants						
School Aide	16 501 17 5 - 220000	64,669	69,904	85,316	15,412	22.05%
Librarian Aides	16 516 14 3 - 230000	73,130	87,541	122,452	34,911	39.88%
Reading Tutor	16 544 18 3 - 250000	14,330	13,001	13,832	831	6.39%
Sub-total: Support Salaries		152,129	\$168,446	221,600	53,154	32.47%
Grand Total: Salaries		2,690,023	\$2,953,603	3,206,427	252,824	8.56%
Offset:			(\$135,692)	(196,844)		
Net Budget:		\$2,690,023	\$2,817,911	3,009,583	191,672	7.16%

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
General John Nixon						
Elementary School Salaries						
Administrators	12 501 11 5 - 220000	110,124	113,427	116,263	2,836	2.50%
Art Teachers	12 502 13 1 - 230000	66,721	66,724	70,442	3,718	5.57%
Classroom Teachers	12 516 13 1 - 230000	1,138,700	1,171,513	1,237,916	66,403	5.67%
World Language	12 524 13 1 - 230000	55,927	57,605	59,044	1,439	2.50%
Guidance Counselors/Soc Worker	12 530 13 3 - 270000	84,512	97,772	100,639	2,867	2.93%
Kindergarten Teachers	12 541 13 1 - 230000	96,797	156,784	186,789	30,005	19.14%
Library Media Specialist	12 544 13 3 - 250000	55,473	59,515	63,541	4,026	6.76%
Music Teachers	12 563 13 1 - 230000	90,710	95,421	101,776	6,355	6.66%
Physical Education	12 570 13 1 - 230000	59,893	61,691	63,232	1,541	2.50%
Math Coach		0	28,768	34,708	5,940	20.65%
Literacy Specialist (Reading Specia	12 575 13 1 - 230000	83,585	91,631	96,643	5,012	5.47%
Sub-total: Teachers Salaries		1,852,442	\$2,002,851	2,070,993	68,142	3.40%
Admin Assistants						
School Aide/Title I Tutor	12 501 17 5 - 220000	65,736	72,329	83,488	11,159	15.43%
Librarian Aides	12 516 14 3 - 230000	57,939	95,550	67,002	-28,548	-29.88%
Reading Tutors	12 544 18 3 - 250000	14,722	14,957	15,332	375	2.51%
Sub-total: Support Salaries		138,407	\$182,836	165,822	-27,014	-14.79%
Grand Total: Salaries		2,022,956	\$2,218,768	2,270,710	51,942	2.34%
Offset:			(\$131,529)	(91,736)		
Net Budget:		\$2,022,956	\$2,087,139	\$2,178,974	91,835	4.45%

Sudbury Public Schools
FY2014 Budget
Salary

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change Over 2013
Josiah Haynes						
Elementary School Salaries						
Administrators	14 501 11 5 - 220000	142,393	146,665	150,332	3,667	2.50%
Art Teachers	14 502 13 1 - 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	3.58%
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	55,178	3,910	7.63%
Guidance Counselors/Soc Worker	14 530 13 3 - 270000	99,348	102,752	105,745	2,993	2.91%
Kindergarten Teachers	14 541 13 1 - 230000	84,273	125,971	163,021	37,050	29.41%
Library Media Specialist	14 544 13 3 - 250000	69,599	72,478	74,290	1,812	2.50%
Music Teachers	14 563 13 1 - 230000	62,954	68,526	71,932	3,406	4.97%
Physical Education	14 570 13 1 - 230000	36,951	39,643	42,324	2,681	6.76%
Math Coach			28,768	43,202	14,434	50.17%
Literacy Specialist (Reading Specia	14 575 13 1 - 230000	66,176	73,474	78,444	4,970	6.76%
Sub-total: Teachers Salaries		1,859,988	\$1,992,376	2,052,547	60,171	3.02%
Loring School						
Elementary School Salaries						
Administrators	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%
ELL Teacher	11 514 13 1 - 230000	29,629	31,168	31,308	140	0.45%
Classroom Teachers	11 516 13 1 - 230000	1,549,688	1,655,251	1,708,264	53,013	3.20%
World Lang Teacher	11 524 13 1 - 230000	54,459	52,991	57,031	4,040	7.62%
Guidance Counselors/Soc Worker	11 530 13 3 - 270000	117,557	109,126	112,315	3,189	2.92%
Kindergarten Teachers	11 541 13 1 - 230000	107,810	227,729	239,438	11,709	5.14%
Library Media Specialist	11 544 13 3 - 250000	52,925	56,781	61,250	4,469	7.87%
Music Teachers	11 563 13 1 - 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 Specia	11 575 13 1 - 230000	59,069	63,373	63,981	608	0.96%
Sub-total: Teachers Salaries		2,393,590	\$2,667,474	2,809,348	141,874	5.32%
Administrative Assistants						
School Aider/Title I	11 501 17 5 - 220000	81,665	84,040	93,799	9,759	11.61%
Librarian Aides	11 516 14 3 - 230000	64,763	109,902	109,936	34	0.03%
Reading Tutors	11 544 18 3 - 250000	12,434	13,001	13,832	831	6.39%
Sub-total: Support Salaries		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)	(160,346)		
Net Budget:		\$2,584,569	\$2,742,846	\$2,899,964		

Sudbury 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	18 502 13 1 - 230000	115,813	124,251	103,680	-20,571	-16.56%
Computer Teachers	18 513 13 1 - 230000	157,873	166,913	176,555	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	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	536,665	482,428	-54,237	-10.11%
Music Teachers	18 563 13 1 - 230000	141,666	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	86,668	93,435	6,767	7.81%
ELL	18 514 13 1 - 230000	0	0	58,973	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	5,577,320	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 - 250000	29,043	29,914	30,664	750	2.51%
Reading Tutor	18 575 14 3 - 230000	351	0	0	0	0
Title I	Grant Funded	0	27,872	31,684	0	0
Sub-total: Support Salaries		165,608	\$198,190	\$218,107	19,917	10.05%
Grand Total: Salaries		5,168,247	\$5,620,650	5,795,427		
Offset:			(\$27,872)	(31,684)		
Net Budget:		\$5,168,247	\$5,592,778	\$5,763,743		

Sudbury Public Schools
FY2014 Budget
Salary

	Account Numbers	FY12 Actual	FY13 Appropriated	FY14 Budget	\$ Change Over FY13	% Change 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	21 514 19 3 - 230000	322,199	440,954	470,785	29,831	6.77%
Professional Development	21 573 13 3 - 235000	2,340	0	25,000	25,000	0.00%
Curriculum Development	21 514 13 3 - 230000	2,150	25,500	25,500	0	0.00%
Rehabilitation Act 504	21 566 19 1 - 230000	5,642	15,300	15,300	0	0.00%
Total: Salaries		553,862	\$713,122	772,659	59,537	8.35%
Offset:						
Net Budget:		\$553,862	\$713,122	\$772,659		
Sped Pupil Services Salary						
Nixon SPED Teachers	12 584 13 2 - 230000	276,256	298,310	316,353	20,043	6.76%
Nixon Speech Therapists	12 591 13 2 - 230000	171,215	177,407	185,313	7,906	4.48%
Haynes SPED Teachers	14 584 13 2 - 230000	278,089	291,348	234,249	-57,099	-19.60%
Haynes Speech Therapists	14 591 13 2 - 230000	136,207	158,375	168,779	10,404	6.57%
Noyes SPED Teachers	16 584 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%
Loring SPED Teachers	11 584 13 2 - 230000	427,156	441,074	463,118	22,044	5.00%
Loring Speech Therapists	11 591 13 2 - 230000	77,971	99,937	130,624	30,687	30.71%
Curtis SPED Teachers	18 584 13 2 - 230000	951,847	1,181,332	1,227,335	46,004	3.89%
Curtis Speech Therapists	18 591 13 2 - 230000	55,859	59,927	86,893	26,966	45.00%
Early Childhood Director	22 520 13 2 - 230000	56,484	98,964	109,675	12,711	13.11%
Psychologist	22 574 13 2 - 280000	524,346	643,896	745,585	101,689	15.79%
Extended YR Services	22 584 14 2 - 230000	88,506	70,461	70,461	0	0.00%
Pre-K Teachers Haynes	14 572 13 2 - 230000	0	0	0	0	0.00%
Pre-K Teachers Noyes	16 572 13 2 - 230000	52,196	191,832	189,558	-2,274	-1.19%
Sub-total: Profess. Salaries		\$3,610,507	\$4,333,616	\$4,561,875	228,259	5.27%
Loring SPED Aides	11 584 14 2 - 230000	156,686	159,952	167,412	7,460	4.66%
Nixon SPED Aides	12 584 14 2 - 230000	110,528	187,513	205,265	17,752	9.47%
Haynes SPED Aides	14 584 14 2 - 230000	113,411	113,456	178,534	65,078	57.36%
Haynes Preschool Aides	14 572 14 2 - 230000	0	0	0	0	0.00%
Noyes SPED Aides	16 584 14 2 - 230000	166,195	253,264	204,688	-48,576	-19.18%
Noyes Preschool Aides	16 572 14 2 - 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	22 584 17 1 - 230000	53,440	99,734	98,280	-1,454	-1.45%
Sub-total: Support Salaries		\$872,700	\$1,268,673	\$1,374,761	\$228,259	5.27%
Grand Total: Salaries		4,483,207	\$5,602,289	\$5,936,636	\$228,259	5.27%
Offset:			(\$665,070)	(\$679,148)		
Net Budget:		4,483,207	\$4,917,219	\$5,257,488		

Sudbury Public Schools
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	12 532 18 3 - 320000	54,762	56,405	57,815	1,410	2.50%
Haynes Nurse	14 532 18 3 - 320000	52,897	56,405	57,815	1,410	2.50%
Noyes Nurse	16 532 18 3 - 320000	60,288	62,046	63,597	1,551	2.50%
Curtis Nurse	18 532 18 3 - 320000	82,504	84,607	86,743	2,136	2.52%
Crossing Guards	20 581 19 5 - 330000	34,571	40,978	47,970	6,992	17.06%
Regular Trans Drivers	20 602 19 4 - 330000	29,625	13,619	14,895	1,078	
SPED Van Drivers	20 603 19 2 - 330000	39	0	0	0	
School Lunch	Revolving Account	0	0	0	0	
Total Salary:		364,589	\$368,544	386,450		
Offset:				0		
Net Budget:		\$364,589	\$368,544	\$386,450		
Plant Salary Expenses						
Nixon Custodians	12 515 19 4 - 411000	100,642	106,478	109,829	3,351	3.15%
Nixon Overtime	12 515 20 4 - 411000	4,701	0	0		
Haynes Custodians	14 515 19 4 - 411000	99,189	100,375	103,566	3,211	3.20%
Haynes Overtime	14 515 20 4 - 411000	3,210	0	0		
Noyes Custodians	16 515 19 4 - 411000	150,879	159,587	163,784	4,197	2.63%
Noyes Overtime	16 515 20 4 - 411000	3,869	0	0		
Loring Custodians	11 515 19 4 - 411000	140,082	150,443	151,485	1,042	0.69%
Loring Overtime	11 515 20 4 - 411000	1,418	0	0		
Curtis Custodians	18 515 19 4 - 411000	212,266	220,821	224,143	3,322	1.50%
Curtis Overtime	18 515 20 4 - 411000	3,310	0	0		
Maintenance Staff	23 546 19 4 - 422000	88,139	153,491	140,765	-12,726	-8.29%
Overtime & Summer Help	23 546 20 4 - 422000	626	40,000	40,000	0	0.00%
Total Salary:		808,331	\$931,195	933,592		
Offset:						
Net Budget:		\$808,331	\$931,195	\$933,592		
Other - Salary						
Staff Bank *	10 593 19 5 - 120000	0	45,980	45,980	0	0.00%
Staff Development **	20 514 13 1 - 235000	9,156	23,000	23,000	0	0.00%
Degree Change	20 573 19 1 - 230000	0	50,000	50,000	0	0.00%
Scheduling	20 580 19 3 - 230000	0	0	0	0	0.00%
Substitutes	20 594 13 1 - 230000	358,505	257,353	257,353	0	0.00%
Conference Subs	20 594 19 1 - 235000	28,188	17,000	17,000	0	0.00%
Pension Liability	20 620 19 5 - 230000	0	14,000	14,000	0	0.00%
403 Match	20 622 19 5 - 230000	37,500	50,000	50,000	0	0.00%
Account Adjustment	20 621 19 5 - 230000	125,797	255,930	256,930	0	0.00%
Total Salary:		559,146	\$714,263	714,263		
Offset:			(45,000)	(45,000)		
Net Budget:		559,146	669,263	669,263		
Total:		\$22,050,371	\$25,236,607	\$26,385,859		
Offsets:		\$0	(\$1,444,331)	(\$1,470,668)		
Grand Total Salaries:		\$22,050,371	\$23,791,676	\$24,915,191		

**Sudbury Public Schools
FY2014 Budget
Expense**

System Administration Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Supplies-Central Office	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	10 501 32 5 - 120000	\$33,679	\$14,762	\$15,205	\$443	3.00%
Postage - Central Office	10 501 37 5 - 120000	\$9,403	\$18,142	\$18,686	\$544	3.00%
Contracted Services (Includes Ads)	20 501 32 5 - 120000	\$80,556	\$38,903	\$40,070	\$1,167	3.00%
School System Memberships	20 501 33 5 - 120000	\$31,325	\$42,054	\$43,316	\$1,262	3.00%
Computer Network	20 560 28 3 - 230000	\$32,292	\$29,178	\$30,053	\$875	3.00%
Staff Conference/Fees System	20 573 35 1 - 235000	\$5,523	\$9,726	\$10,018	\$292	3.00%
Tuition Reimbursement	20 573 38 1 - 235000	\$4,200	\$100,000	\$100,000	\$0	0.00%
Police Safety Officer	20 581 43 4 - 330000	\$0	\$806	\$830	\$24	3.00%
New Equipment Acquisition	20 585 27 1 - 731000	\$17,032	\$9,726	\$10,018	\$292	3.00%
System Storage Space	20 585 32 4 - 721000	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	
Sub Teacher Calling	20 594 43 5 - 230000	\$0	\$0	\$0	\$0	
School Comm. Legal	50 543 32 5 - 110000	\$110,600	\$29,178	\$63,481	\$34,303	117.57%
Total:		\$435,119	\$412,875	\$455,689	\$42,814	10.37%
Offset:			(\$20,000)	(\$20,000)		
Net Total:		\$435,119	\$392,875	\$435,689	\$42,814	10.90%

Noyes Elementary School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
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	16 502 21 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	\$970	\$1,516	\$1,561	\$45	3.00%
New Classroom Set-Up	16 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Guidance Supplies	16 530 21 3 - 270000	\$124	\$765	\$788	\$23	3.00%
Instructional Supplies	16 536 21 1 - 230000	\$33,961	\$39,829	\$41,024	\$1,195	3.00%
Kindergarten Supplies	16 541 21 1 - 230000	\$1,024	\$1,915	\$1,972	\$57	3.00%
Library	16 544 23 3 - 250000	\$2,437	\$7,760	\$7,993	\$233	3.00%
Preventive Maintenance	16 546 32 4 - 422000	\$2,480	\$8,618	\$8,877	\$259	3.00%
Music Supplies	16 563 21 1 - 230000	\$949	\$958	\$987	\$29	3.00%
Piano & Instrument Repair	16 563 32 1 - 230000	\$0	\$0	\$0	\$0	
Physical Education Supplies	16 570 21 1 - 230000	\$691	\$1,005	\$1,035	\$30	3.00%
Reading Texts	16 575 23 1 - 240000	\$926	\$1,968	\$2,027	\$59	3.00%
Conference Fees	16 573 35 1 - 235000	\$2,625	\$1,915	\$1,972	\$57	3.00%
SPED Test Materials	16 584 21 2 - 230000	\$37	\$1,436	\$1,479	\$43	3.00%
Total:		\$92,669	\$111,560	\$114,907	\$3,347	3.00%
Offset:						
Net Total:		\$92,669	\$111,560	\$114,907	\$3,347	3.00%

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**Sudbury Public Schools
FY2014 Budget
Expense**

Nixon Elementary School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Office Supplies	12 501 21 5 - 220000	\$1,116	\$2,728	\$2,810	\$82	3.00%
Office Equip & Repair	12 501 29 5 - 423000	\$2,564	\$3,830	\$3,945	\$115	3.00%
Art Supplies	12 502 21 1 - 230000	\$4,097	\$3,830	\$3,945	\$115	3.00%
Media Supplies	12 505 21 3 - 260000	\$4,897	\$4,212	\$4,338	\$126	3.00%
General School Supplies	12 516 21 1 - 230000	\$15,390	\$6,991	\$7,201	\$210	3.00%
New Equipment	12 516 27 1 - 731000	\$6,041	\$3,830	\$3,945	\$115	3.00%
Replacement Equipment	12 516 28 1 - 741000	\$429	\$958	\$987	\$29	3.00%
New Classroom Set-Up	12 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Guidance Supplies	12 530 21 3 - 270000	\$0	\$382	\$393	\$11	3.00%
Instructional Supplies	12 536 21 1 - 230000	\$14,645	\$15,754	\$16,227	\$473	3.00%
Kindergarten Supplies	12 541 21 1 - 230000	\$1,329	\$958	\$987	\$29	3.00%
Library	12 544 23 3 - 250000	\$2,604	\$4,979	\$5,128	\$149	3.00%
Preventive Maintenance	12 546 32 4 - 422000	\$805	\$9,575	\$9,862	\$287	3.00%
Music Supplies	12 563 21 1 - 230000	\$692	\$958	\$987	\$29	3.00%
Piano & Instrument Repair	12 563 32 1 - 230000	\$165	\$335	\$345	\$10	3.00%
Physical Education Supplies	12 570 21 1 - 230000	\$554	\$958	\$987	\$29	3.00%
Preschool Supplies	12 572 21 2 - 230000	\$0	\$0	\$0	\$0	
Conference Fees	12 573 35 1 - 235000	\$4,785	\$958	\$987	\$29	3.00%
Reading Text	12 575 23 1 - 240000	\$5,460	\$2,534	\$2,610	\$76	3.00%
SPED Test Materials	12 584 21 2 - 230000	\$280	\$1,915	\$1,972	\$57	3.00%
Total:		\$65,853	\$65,685	\$67,656	\$1,971	3.00%
Offset:						
Net Total:		\$65,853	\$65,685	\$67,656	\$1,971	3.00%

Haynes Elementary School Expenses

Office Supplies	14 501 21 5 - 220000	\$9,312	\$2,630	\$2,709	\$79	3.00%
Office Equip & Repair	14 501 29 5 - 423000	\$2,562	\$0	\$0	\$0	
Art Supplies	14 502 21 1 - 230000	\$2,155	\$2,490	\$2,565	\$75	3.00%
Media Supplies	14 505 21 3 - 260000	\$1,947	\$2,872	\$2,958	\$86	3.00%
General School Supplies	14 516 21 1 - 230000	\$10,120	\$10,330	\$10,640	\$310	3.00%
New Equipment	14 516 27 1 - 731000	\$158	\$0	\$0	\$0	
Replacement Equipment	14 516 28 1 - 741000	\$2,877	\$0	\$0	\$0	
New Classroom Set-Up	14 516 44 1 - 731000	\$6,451	\$0	\$0	\$0	
Guidance Supplies	14 530 21 3 - 270000	\$207	\$477	\$491	\$14	3.00%
Instructional Supplies	14 536 21 1 - 230000	\$8,930	\$31,174	\$32,109	\$935	3.00%
Kindergarten Supplies	14 541 21 1 - 230000	\$291	\$1,149	\$1,183	\$34	3.00%
Library	14 544 23 3 - 250000	\$2,971	\$2,873	\$2,959	\$86	3.00%
Preventive Maintenance	14 546 32 4 - 422000	\$850	\$7,866	\$8,102	\$236	3.00%
Music Supplies	14 563 21 1 - 230000	\$807	\$1,198	\$1,234	\$36	3.00%
Piano & Instrument Repair	14 563 32 1 - 230000	\$0	\$240	\$247	\$7	3.00%
Physical Education Supplies	14 570 21 1 - 230000	\$104	\$1,078	\$1,110	\$32	3.00%
Preschool Supplies	14 572 21 2 - 230000	\$0	\$0	\$0	\$0	
Conference Fees	14 573 35 1 - 235000	\$530	\$958	\$987	\$29	3.00%
SPED Test Materials	14 584 21 2 - 230000	\$4,295	\$1,915	\$1,972	\$57	3.00%
Total:	0	\$54,567	\$67,250	\$69,268	\$2,018	3.00%
Offset:						
Net Total:		\$54,567	\$67,250	\$69,268	\$2,018	3.00%

Sudbury Public Schools
 FY2014 Budget
 Expense

Ephraim Curtis Middle School Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Office Supplies	18 501 21 5 - 220000	\$11,436	\$9,575	\$9,862	\$287	3.00%
Office Equip & Repair	18 501 29 5 - 423000	\$15,647	\$6,954	\$7,163	\$209	3.00%
Art Supplies	18 502 21 1 - 230000	\$5,358	\$6,272	\$6,460	\$188	3.00%
Media Supplies	18 505 21 3 - 260000	\$18,013	\$9,575	\$9,862	\$287	3.00%
Computer Modern Line	18 513 32 1 - 531000	\$0	\$0	\$0	\$0	
New Classroom Set-Up	18 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Language Arts Texts	18 521 23 1 - 240000	\$2,712	\$7,660	\$7,890	\$230	3.00%
World Language Texts	18 524 23 1 - 240000	\$11,214	\$1,915	\$1,972	\$57	3.00%
Guidance Supplies	18 530 21 3 - 270000	\$2,033	\$1,436	\$1,479	\$43	3.00%
Home Economic Supplies	18 533 21 1 - 230000	\$15,184	\$5,745	\$5,917	\$172	3.00%
Home Economic Equipment Repair	18 533 29 1 - 423000	\$332	\$630	\$649	\$19	3.00%
Instructional Supplies	18 536 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	18 540 23 1 - 240000	\$0	\$159	\$164	\$5	3.00%
Tech Education Equipment Repair	18 540 29 1 - 423000	\$0	\$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	\$18,693	\$574	3.00%
New Equipment	18 561 27 1 - 731000	\$9,305	\$12,446	\$12,819	\$373	3.00%
Replacement Equipment	18 561 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	\$957	\$986	\$29	3.00%
Piano & Instrument Repair	18 563 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	\$0	\$0	\$0	\$0	
Conference Fees	18 573 35 1 - 235000	\$6,217	\$4,787	\$4,931	\$144	3.00%
Reading Texts	18 575 23 1 - 240000	\$0	\$4,788	\$4,932	\$144	3.00%
Science Texts	18 582 23 1 - 240000	\$290	\$4,788	\$4,932	\$144	3.00%
Science Lab Equipment Repair	18 582 29 4 - 423000	\$983	\$574	\$591	\$17	3.00%
Social Studies Texts	18 583 23 1 - 240000	\$2,957	\$3,634	\$3,743	\$109	3.00%
Skills Center/SPED Texts	18 584 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%

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Sudbury Public Schools
FY2014 Budget
Expense

C/I/T Expenses

	Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
Contracted Services	21 501 32 5 - 230000	\$1,000	\$0	\$0	\$0	
A.V. Materials & Supplies	21 505 21 3 - 260000	\$80	\$0	\$0	\$0	
Library Supplies	21 544 21 3 - 250000	\$0	\$0	\$0	\$0	
Computer Software	21 560 21 3 - 250000	\$106,155	\$28,971	\$29,840	\$869	3.00%
Conferences and Mileage	21 610 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 43 1 - 270000	\$5,828	\$4,788	\$4,932	\$144	3.00%
New Equipment	21 610 27 3 - 731000	\$154,924	\$272,242	\$280,409	\$8,167	3.00%
Equipment Repair	21 610 29 3 - 250000	\$13,970	\$5,039	\$5,190	\$151	3.00%
Rebinding	21 610 32 3 - 250000	\$0	\$0	\$0	\$0	
Memberships	21 610 33 3 - 250000	\$5,477	\$1,512	\$1,557	\$45	3.00%
Programs Outside District	21 610 40 3 - 900000	\$0	\$440	\$453	\$13	3.00%
English as a Second Language Tutor	21 522 32 3 - 230000	\$57	\$0	\$0	\$0	
Nursing Supplies & Inservice	21 532 21 3 - 320000	\$6,305	\$8,063	\$8,305	\$242	3.00%
Physician Contracted Services	21 532 32 3 - 320000	\$0	\$1,008	\$1,038	\$30	3.00%
Pupil Personnel Supplies	21 566 21 2 - 230000	\$0	\$4,787	\$4,931	\$144	3.00%
Standardized Testing	21 566 39 2 - 230000	\$0	\$0	\$0	\$0	
Rehabilitation Act 504	21 530 43 1 - 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 32 2 - 900000	\$70,221	\$25,000	\$25,750	\$750	3.00%
OT Contracted Services	22 564 32 2 - 230000	\$176,064	\$205,526	\$211,692	\$6,166	3.00%
Physical Therapy Services	22 571 32 2 - 230000	\$91,426	\$136,406	\$140,498	\$4,092	3.00%
SPED Texts	22 584 23 2 - 240000	\$0	\$0	\$0	\$0	
SPED Supplies	22 584 39 2 - 230000	\$21,059	\$20,000	\$20,000	\$0	0.00%
Medicaid Processing Fees	22 584 43 5 - 320000	\$1,200	\$1,500	\$1,500	\$0	0.00%
Consultant Services	22 590 32 2 - 230000	\$280,136	\$295,319	\$304,179	\$8,860	3.00%
SPED Out of District	22 596 32 2 - 900000	\$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	\$0	0.00%
SPED Transportation	22 603 32 2 - 330000	\$758,310	\$704,728	\$725,870	\$21,142	3.00%
Mileage	22 584 43 1 - 210000	\$3,500	\$3,000	\$3,000	\$0	0.00%
Staff Development	22 573 35 3 - 235000	\$2,286	\$5,000	\$5,000	\$0	0.00%
Vision Consultant	22 605 32 2 - 230000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Total:		\$3,304,944	\$4,013,830	\$4,225,700	\$211,870	5.28%
Offset:			(\$600,000)			
Net Total:		\$3,304,944	\$3,213,830	\$3,425,700	\$211,870	6.59%

Sudbury Public Schools
FY2014 Budget
Expense

Health & Transportation Expenses

Account Number	FY2012 Actual	FY2013 Appropriated	FY2014 Budget	\$ Change Over FY13	% Change Over 2013
20 503 32 4 - 330000	\$0	\$0	\$0		
20 602 32 4 - 330000	\$571,875	\$1,007,203	\$1,037,419	\$30,216	3.00%
Total:	\$571,875	\$1,007,203	\$1,037,419	\$30,216	3.00%
Offset:		(\$450,000)			
Net Total:	\$571,875	\$557,203	\$587,419	\$30,216	5.42%

Plant Maintenance Expenses

23 515 21 4 - 411000	\$116,290	\$83,440	\$85,943	\$2,503	3.00%
23 515 32 4 - 411000	\$36,440	\$41,573	\$42,820	\$1,247	3.00%
23 546 21 4 - 422000	\$222,523	\$121,535	\$125,181	\$3,646	3.00%
23 546 29 4 - 423000	\$95,021	\$75,589	\$77,857	\$2,268	3.00%
23 546 31 4 - 422000	\$5,210	\$5,039	\$5,190	\$151	3.00%
23 546 32 4 - 422000	\$255,673	\$75,589	\$77,857	\$2,268	3.00%
23 546 43 4 - 422000	\$63,604	\$35,275	\$36,333	\$1,058	3.00%
23 546 45 4 - 423000	\$16,614	\$30,236	\$31,143	\$907	3.00%
Total:	\$811,375	\$468,276	\$482,324	\$14,048	3.00%
Offset:		(\$60,440)			
Net Total:	\$811,375	\$407,836	\$421,884	\$14,048	3.44%

Utilities Expenses

23 615 32 4 - 413000	\$7,347	\$10,300	\$10,300	\$0	0.00%
23 616 32 4 - 413000	\$577,651	\$692,651	\$692,651	\$0	0.00%
23 617 32 4 - 413000	279,135	\$427,131	\$427,131	\$0	0.00%
23 619 32 4 - 413000	\$54,786	\$61,800	\$61,800	\$0	0.00%
Total:	\$918,919	\$1,191,882	\$1,191,882	\$0	0.00%
Offset:					
Net Total:	\$918,919	\$1,191,882	\$1,191,882	\$0	0.00%

Grand Total Expenses:

Total:	\$6,993,910	\$8,027,252	\$8,354,196	\$326,944	4.07%
Offsets:	\$0	(\$1,330,440)	(\$1,330,440)		
Grand Total Expenses:	\$6,993,910	\$6,696,812	\$7,023,756	\$326,944	4.88%

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SUDBURY PUBLIC SCHOOL FY14 STAFFING - NEEDS BUDGET

SYSTEM ADMINISTRATION			
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	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

ELEMENTARY EDUCATION			
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	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

ELEMENTARY SUPPORT			
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

CURRICULUM/INSTRUCTION/TECH			
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

HEALTH/TRANSPORT/FOOD SERVICE			
Bud 13	Act 13	Bud 14	
5.50	5.50	5.50	Nurses
1.00	1.00	1.00	Food Service/Trans Coord
2.00	2.15	2.15	Crossing Guards
0.50	0.50	0.50	Van Drivers
9.00	9.15	9.15	Total

MAINTENANCE			
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

MIDDLE SCHOOL EDUCATION			
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	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

MIDDLE SCHOOL SUPPORT			
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

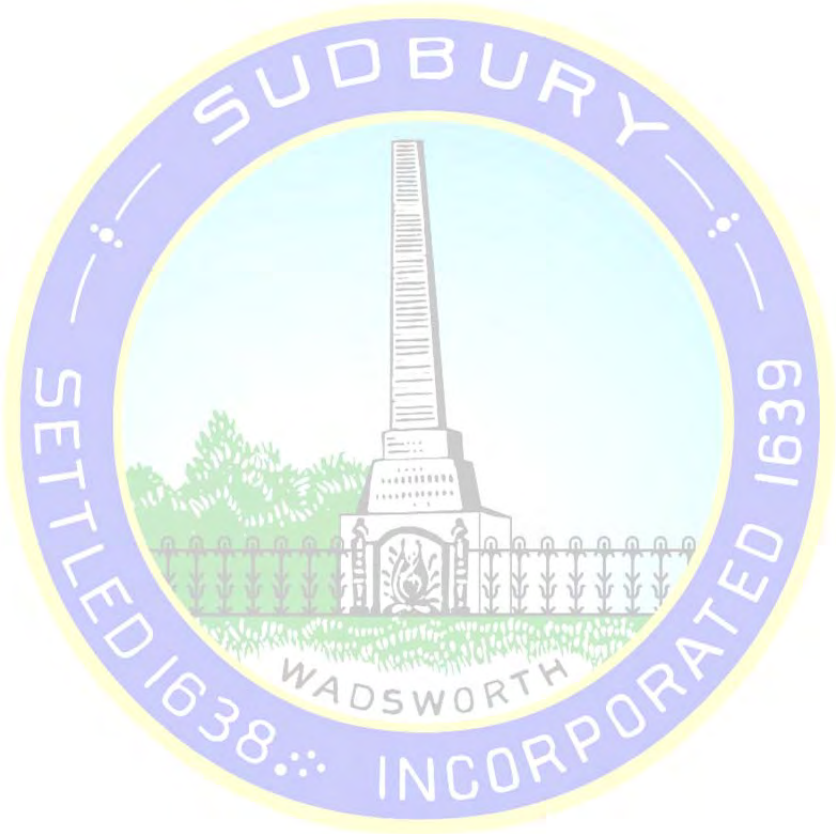
SPECIAL EDUCATION			
Bud 13	Act 13	Bud 14	
1.00	1.00	1.00	Early Childhood Director
7.80	7.80	8.80	Psychologists/Chairperson
3.00	3.00	3.00	Pre-School Teachers
6.00	6.00	6.00	Loring SPED Teachers
1.50	2.00	2.00	Loring Speech Teachers
6.00	6.00	6.00	Noyes SPED Teachers
2.50	2.50	2.50	Noyes Speech Teachers
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

SPED SUPPORT			
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

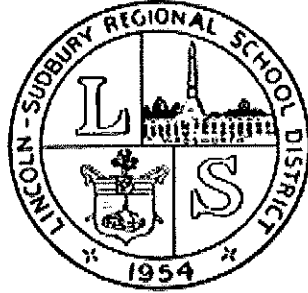


	FY12	FY13	FY14	FY14
	Actual	Appropriated	No Override	Level Staff
LINCOLN-SADBURY REGIONAL HS				
Operating Budget	22,755,879	22,042,964	22,657,358	22,932,709
Pension & Insurance	3,759,909	3,663,688	3,743,374	3,804,154
Total Budget Within Levy	26,515,788	25,706,652	26,400,732	26,736,863
<i>% Change from Prior FY</i>	<i>6.3%</i>	<i>-3.1%</i>	<i>2.7%</i>	<i>4.0%</i>
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
<i>% Change from Prior FY</i>	<i>2.2%</i>	<i>-8.7%</i>	<i>2.5%</i>	<i>4.0%</i>
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
<i>% Change from Prior FY</i>	<i>2.3%</i>	<i>2.8%</i>	<i>3.1%</i>	<i>4.5%</i>

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

<u>Operating Budget</u>	(Budget Report Templates)	Page #
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FY 14 Budget Summary by Cost Center w/ Charts		58-61
FY 14 Assessments and 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-SADBURY 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	
Salaries & Other Cash Compensation																		
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	9.00	
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	119.36	118.71	118.71	123.21	126.62	
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	15.70	17.25	17.25	17.25	17.25	
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	10.83	10.83	10.08	
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	13.82	13.82	13.82	13.82	
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	15.75	15.92	15.92	15.92	16.92	
Grounds/Maintenance	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	10.00	
Coaching	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	1.00	
All Other (Substitutes, Extra Services, Curric Dev)	209,416	186,673	209,544	203,193	200,406	148,612	200,406	201,892	201,892	201,892	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	16,739,360	17,034,725	201.31	199.70	194.46	196.03	196.03	200.53	204.69	
Expenses																		
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								
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								
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	2,693,773	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	436,619	477,301	481,667	486,435								
Retired Employees	379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046								
Total Retirement & Other Benefits	830,491	761,375	830,152	804,905	958,475	1,031,777	884,282	947,347	951,713	956,481								
Total Benefits	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 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)	(2,231,189)	(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%		2.45%		4.70%		2.70%								5.73%	
Debt Principal	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 Debt Interest	645,700	645,700	567,700	567,700	489,950	489,950	410,800	333,613	333,613	333,613								
Total Debt	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 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								

**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																		
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 <u>not</u> 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.

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY FINANCE COMMITTEE CODE

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	0.000	0.000
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	0.000	0.000
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	17.500	18.250	18.750
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	0.250	0.250
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	0.000	0.000
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	0.000	0.000
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	1.000	1.000
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	0.250	0.250
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	0.000	0.000
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	0.920	0.920
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	2.750	2.750
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	0.500	0.500
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	0.000	0.000
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	0.000	0.000
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	0.000	0.000
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	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000
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	0.000	0.000
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	1.100	1.100
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	7.250	7.500	7.250	7.250	7.250	7.250	7.500	7.750
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	0.000	0.000
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	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250
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	0.000	0.000
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	1.600	1.600
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	0.000	0.000
TOTAL INSTRUCTIONAL SALARIES				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	126.62	
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	13.050	13.050
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	2.450	2.450
2800	200	101 Special Education 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	1.500	1.500
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	0.250	0.250
2305	200	107 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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000
TOTAL SPECIAL EDUCATION SALARIES				1,338,313	1,317,317	1,332,766	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	17.250	

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY FINANCE COMMITTEE CODE

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	
2330	109	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	0.000	0.000
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	0.400	0.400	0.400	0.400	0.400	0.400	0.400	0.400
2340	129	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	0.000	0.000
1450	129	103	District Technology Network Techn	SALARIES OTHER	135,837	136,317	139,562	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	2.000	2.250
2340	129	103	District Technology A/V Techniciar	SALARIES OTHER	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	0.830	0.830
2340	129	107	Audio-Visual Support	STIPENDS	12,491	12,491	12,710	12,710	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2330	210	103	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	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
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	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
2710	340	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	0.000	0.000
2210	513	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	0.000	0.000
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	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000
3600	513	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	0.000	0.000
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	1.600	1.600	1.600	1.600	1.600	1.600	1.600	1.600
3200	530	103	Health Services-Flu Clinic	SALARIES OTHER	641	641	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL EDUCATIONAL SUPPORT SALARIES					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	10.830	10.080
2330	200	103	Special Ed-Teaching Assistants	SALARIES OTHER	352,085	352,323	359,526	346,405	374,903	374,962	385,904	393,395	393,395	393,395	13.650	13.500	13.500	13.500	13.500	13.500	13.500	13.500
2314	200	103	Bus Monitor/ Sped Aide	SALARIES OTHER								116,026	116,026	116,026	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.320	0.320	0.320	0.320	0.320	0.320	0.320	0.320
TOTAL SPECIAL EDUCATION SUPPORT SALARIES					370,469	370,707	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	13.820	13.820
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	0.710	0.710	0.710	0.900	0.900	0.900	0.900	0.900
2110	200	107	Circuit Breaker Stipend	STIPENDS	836	836	851	851	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2710	210	102	Student Svcs-Admin Assist	SALARIES SUPPORT	15,827	15,827	11,098	11,098	0	0	0	0	0	0	0.330	0.250	0.000	0.000	0.000	0.000	0.000	0.000
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	0.710	0.710	0.710	0.000	0.000	0.000	0.000	0.000
3510	310	102	Athletics-Admin Assist	SALARIES SUPPORT	36,060	36,060	36,688	36,688	37,786	37,788	37,788	37,785	37,785	37,785	0.800	0.800	0.800	0.800	0.800	0.800	0.800	0.800
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	0.460	0.460	0.460	0.460	0.460	0.460	0.460	0.460
2720	340	107	Testing Coordinator	STIPENDS	3,834	3,834	3,901	3,901	0	1,100	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	1.830	1.420	1.480	1.480	1.480	1.480	1.480	1.480
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
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	1.260	1.260	1.260	2.000	2.000	2.000	2.000	2.000
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	3.000	3.000	3.000	3.000	3.000	3.000	3.000	4.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2710	513	102	Cumic & Scheduling-Admin Assist	SALARIES SUPPORT	112,120	112,121	115,795	117,207	120,371	120,623	120,371	123,604	123,604	123,604	2.333	2.333	2.333	2.280	2.280	2.280	2.280	2.280
3100	513	102	Cumic & 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	1.000	1.000	1.000	1.000	1.000	1.000
2210	513	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	0.000	0.000
1110	513	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	0.000	0.000
2210	513	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	0.000	0.000
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	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
1420	515	102	Business Office-Payroll/Personnel	SALARIES SUPPORT	82,898	82,898	63,570	75,670	41,734	39,115	59,943	57,662	57,662	57,662	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
1420	515	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	0.000	0.000
1410	515	107	Asst Treasurer	STIPENDS	2,229	2,229	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL CLERICAL/ADMIN SUPPORT 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	15.92	16.92

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY FINANCE COMMITTEE CODE

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
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	4.500	4.500	4.500	4.500	4.500	4.500	4.500
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	0.000
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	2.500
4210	421	104	B&G-Grounds	SALARIES OVERTIME	8,000	6,387	8,000	10,786	8,000	4,845	8,000	8,000	8,000	8,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000
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	3.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000
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	0.000
			TOTAL GROUNDS/MAINTENANCE SALARIES		609,190	598,373	624,508	623,160	575,354	558,296	575,354	575,300	575,300	575,300	11.000	11.000	10.000	10.000	10.000	10.000	10.000
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	0.000
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	1.000
3510	310	107	Athletics-Assl. AD	STIPENDS	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3510	310	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	0.000
			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	1.00
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2357	330	207	Summer Curriculum Work (ED&E)	CURRICULUM DEVELOPME	30,000	38,299	30,000	37,144	40,000	45,775	40,000	40,000	40,000	40,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
			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	0.000
2357	101	204	Art	CONFERENCE/TRAVEL	727	1,262	727	496	727	232	745	745	745	1,500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2440	101	205	Art	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2440	101	211	Art	FIELD TRIPS	269	-57	269	-158	246	1,162	252	252	252	257	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2440	101	222	Art	STUDENT HELP	134	0	134	0	123	0	126	126	126	128	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2410	101	301	Art	AUDIO-VISUAL AIDES	336	28	336	0	336	50	344	44	44	45	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2455	101	307	Art	SOFTWARE	1,092	750	1,092	1,020	1,092	0	1,119	1,119	1,119	1,142	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2410	101	309	Art	TEXTBOOKS	920	934	920	1,143	842	1,014	863	863	863	880	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2420	101	402	Art	REPLACEMENT EQUIPMENT	3,063	5,270	3,063	2,812	2,803	6,628	2,873	2,873	2,873	2,930	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2357	107	204	Computer Science	CONFERENCE/TRAVEL	0	0	1,250	423	500	500	513	500	500	500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2440	107	211	Computer Science	FIELD TRIPS	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2410	107	301	Computer Science	AUDIO-VISUAL AIDES	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1450	107	307	Computer Science	SOFTWARE	0	0	2,000	2,695	1,846	838	1,892	1,000	1,000	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2451	107	308	Computer Science	SUPPLIES	0	0	1,000	716	1,000	101	1,025	1,000	1,000	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2451	107	309	Computer Science	TEXTBOOKS	1,000	0	500	0	500	159	513	400	400	400	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2420	107	401	Computer Science	NEW EQUIPMENT	0	0	100	0	0	1,683	0	1,000	1,000	1,089	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2420	107	402	Computer Science	REPLACEMENT EQUIPMENT	0	774	0	0	500	1,069	513	555	555	555	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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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
2357	108	204	English	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	0							
2440	108	205	English	CONTRACTED SERVICES	0	0	0	0	0	100	0	0	0	0							
2420	108	210	English	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0							
2440	108	211	English	FIELD TRIPS	0	-49	0	51	0	-528	0	0	0	0							
2440	108	222	English	STUDENT HELP	0	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							
2455	108	307	English	SOFTWARE	0	0	0	0	0	0	0	0	0	0							
2415	108	308	English	SUPPLIES	1,600	1,063	1,600	464	1,000	291	1,025	500	500	500							
2410	108	309	English	TEXTBOOKS	22,074	18,797	22,074	20,105	20,649	16,393	21,165	20,743	20,743	21,191							
2420	108	401	English	NEW EQUIPMENT	0	1,098	0	263	0	5,411	0	1,000	1,000	1,000							
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							
2440	111	205	Foreign Language	CONTRACTED SERVICES	0	0	200	100	183	0	188	188	188	191							
2420	111	210	Foreign Language	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0							
2440	111	211	Foreign Language	FIELD TRIPS	472	925	495	55	453	75	464	464	464	473							
2440	111	222	Foreign Language	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
2410	111	301	Foreign Language	AUDIO-VISUAL AIDES	1,024	139	1,024	139	937	241	960	960	960	980							
2420	111	305	Foreign Language	IMPROVEMENTS	0	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							
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							
2410	111	309	Foreign Language	TEXTBOOKS	9,077	10,255	9,077	11,531	5,560	11,361	5,699	5,699	5,699	5,813							
2420	111	401	Foreign Language	NEW EQUIPMENT	0	0	0	0	2,745	3,240	2,814	2,814	2,814	2,870							
2420	111	402	Foreign Language	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
2440	112	205	Drama	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0							
2440	112	211	Drama	FIELD TRIPS	0	0	0	0	0	0	0	0	0	0							
2455	112	307	Drama	SOFTWARE	101	0	101	0	0	0	0	0	0	0							
2415	112	308	Drama	SUPPLIES	3,148	3,367	3,146	1,944	0	0	0	0	0	0							
2410	112	309	Drama	TEXTBOOKS	365	0	365	0	0	0	0	0	0	0							
2357	114	204	History	CONFERENCE/TRAVEL	400	250	400	335	400	732	410	400	400	400							
2440	114	205	History	CONTRACTED SERVICES	400	140	400	100	400	0	410	400	400	400							
2440	114	211	History	FIELD TRIPS	500	232	500	-702	300	-1,331	308	300	300	300							
2440	114	222	History	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
2410	114	301	History	AUDIO-VISUAL AIDES	500	63	500	326	400	0	410	400	400	400							
2455	114	307	History	SOFTWARE	0	0	0	0	0	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							
2410	114	309	History	TEXTBOOKS	15,962	10,751	15,962	17,139	13,673	15,967	14,015	14,082	14,082	14,686							
2420	114	401	History	NEW EQUIPMENT	0	2,745	0	0	0	4,725	0	0	0	0							
2420	114	402	History	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0							
2440	119	211	Electives	FIELD TRIPS	0	0	0	0	0	0	0	0	0	0							
2455	119	307	Electives	SOFTWARE	0	0	0	0	0	0	0	0	0	0							
2415	119	308	Electives	SUPPLIES	707	115	707	0	0	0	0	0	0	0							
2410	119	309	Electives	TEXTBOOKS	292	0	292	0	0	0	0	0	0	0							
2420	119	401	Electives	NEW EQUIPMENT	841	0	841	0	0	0	0	0	0	0							
2357	120	204	Mathematics	CONFERENCE/TRAVEL	800	1,250	1,200	252	1,100	345	1,128	800	800	860							
2420	120	210	Mathematics	EQUIPMENT MAINTENANCE	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	120	222	Mathematics	STUDENT HELP	0	0	0	0	0	0	0	0	0	0							
2410	120	301	Mathematics	AUDIO-VISUAL AIDES	24	0	24	0	0	0	0	0	0	0							
2455	120	307	Mathematics	SOFTWARE	500	524	500	0	300	995	308	500	500	560							
2415	120	308	Mathematics	SUPPLIES	3,400	698	3,400	2,616	3,200	967	3,280	2,450	2,450	2,550							
2410	120	309	Mathematics	TEXTBOOKS	14,800	11,558	14,000	11,694	12,800	3,980	13,120	12,000	12,000	12,050							

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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	
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	120	402	Mathematics	REPLACEMENT EQUIPMENT	0	1,388	0	0	0	0	0	0	0	0								
2357	121	204	Music	CONFERENCE/TRAVEL	474	0	450	511	450	0	461	461	461	461								
2440	121	205	Music	CONTRACTED SERVICES	4,420	6,700	5,600	5,500	5,500	5,800	5,638	5,638	5,638	5,638								
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								
2440	121	211	Music	FIELD TRIPS	997	-188	1,000	1,487	1,000	431	1,025	1,025	1,025	1,025								
2440	121	222	Music	STUDENT HELP	267	120	240	563	240	0	246	246	246	246								
2410	121	301	Music	AUDIO-VISUAL AIDES	334	65	300	475	200	77	205	205	205	205								
2420	121	305	Music	IMPROVEMENTS	606	0	0	0	0	0	0	0	0	0								
2455	121	307	Music	SOFTWARE	813	190	300	176	200	140	205	205	205	205								
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								
2410	121	309	Music	TEXTBOOKS	2,305	6,456	2,300	5,829	2,500	5,792	2,563	2,563	2,563	2,563								
2420	121	401	Music	NEW EQUIPMENT	1,084	1,700	1,050	0	800	817	820	820	820	4,801								
2420	121	402	Music	REPLACEMENT EQUIPMENT	2,751	400	2,750	0	1,236	0	1,267	1,267	1,267	1,267								
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								
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								
2440	122	211	Wellness	FIELD TRIPS	2,000	1,323	2,000	1,269	0	0	0	0	0	0								
2440	122	222	Wellness	STUDENT HELP	0	0	0	0	0	0	0	0	0	0								
2410	122	301	Wellness	AUDIO-VISUAL AIDES	200	0	0	0	915	148	938	1,000	1,000	1,000								
2420	122	305	Wellness	IMPROVEMENTS	0	0	0	0	0	720	0	0	0	0								
2455	122	307	Wellness	SOFTWARE	0	0	0	0	200	0	205	500	500	500								
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								
2410	122	309	Wellness	TEXTBOOKS	400	618	400	185	366	1,063	375	100	100	100								
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	122	402	Wellness	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0								
2357	123	204	Science	CONFERENCE/TRAVEL	80	210	1,527	1,065	800	224	1,593	2,100	2,100	2,550								
2420	123	210	Science	EQUIPMENT MAINTENANCE	1,040	1,512	100	0	500	0	1,500	100	100	100								
2440	123	211	Science	FIELD TRIPS	40	-1,067	40	174	40	0	40	40	40	40								
2440	123	222	Science	STUDENT HELP	0	0	0	0	0	0	0	0	0	0								
2410	123	301	Science	AUDIO-VISUAL AIDES	80	0	80	0	40	16	50	50	50	50								
2455	123	307	Science	SOFTWARE	2,702	0	300	0	250	0	250	250	250	0								
2415	123	308	Science	SUPPLIES	11,405	9,067	10,000	8,843	12,000	10,967	11,830	12,000	12,000	12,000								
2410	123	309	Science	TEXTBOOKS	10,400	13,438	10,000	10,478	5,000	6,469	4,000	2,000	2,000	2,000								
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	123	402	Science	REPLACEMENT EQUIPMENT	400	316	2,000	391	2,500	2,301	2,500	3,023	3,023	3,064								
1450	129	204	District Technology-Computers	CONFERENCE/TRAVEL	2,500	594	1,250	610	1,250	755	1,281	1,250	1,250	1,250								
4400	129	205	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								
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								
1450	129	309	District Technology-Computers	OTHER BOOKS	0	0	500	0	250	0	256	250	250	250								
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								
1450	129	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								
2357	136	204	Applied Technology	CONFERENCE/TRAVEL	260	120	260	0	238	939	244	1,091	1,091	1,091								
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								
2440	136	211	Applied Technology	FIELD TRIPS	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								
2410	136	301	Applied Technology	AUDIO-VISUAL AIDES	400	0	400	0	366	0	375	100	100	100								
2455	136	307	Applied Technology	SOFTWARE	880	214	880	0	805	0	825	1,100	1,100	5,122								
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								
2410	136	309	Applied Technology	TEXTBOOKS	690	0	690	0	631	0	647	100	100	100								
2451	136	401	Applied Technology	NEW EQUIPMENT	1,402	0	1,402	0	1,263	1,695	1,315	1,815	1,815	1,851								

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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	
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 Reimburseme	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 EXPENSES		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	5,100	6,715	4,749	7,449	5,540	5,400	5,400	5,400								
2800	200	205	Special Ed Psychological Testing	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 Tutoring	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	16,260	12,500	12,500	12,500	12,500								
2320	200	205	Special Ed Vision & Other Service	CONTRACTED SERVICES	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	200	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	282	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	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								
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	200	205	Special Ed	HOME TUTORING					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								
			TOTAL SPECIAL EDUCATION EXPENSES		3,091,759	3,145,307	3,365,341	3,261,024	4,559,169	4,743,214	5,304,609	5,343,716	5,343,716	5,343,716								

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY FINANCE COMMITTEE CODE

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	
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								
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								
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	139	402	Network Administrator	REPLACEMENT EQUIPMENT					0	1,057				0								
2320	210	205	Student Svcs Section 504	CONTRACTED SERVICES	14,000	13,621	8,000	162,289	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	310	205	Athletics	COACHES' CLINICS	0	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	44,637								
3510	310	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	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								
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	215	Athletics	OFFICIALS	49,782	49,952	49,782	49,539	45,942	43,226	48,900	48,900	48,900	48,900								
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								
3510	310	308	Athletics	SUPPLIES	33,713	55,289	33,713	44,468	45,500	47,058	46,638	40,000	40,000	46,638								
3510	310	401	Athletics	NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	0								
3510	310	402	Athletics	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0								
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								
3520	315	303	Student Activities-General Supplie	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 Expx	CLUBS & ACTIVITIES	5,360	3,194	5,360	5,348	5,360	5,321	5,494	5,494	5,494	5,604								
2340	320	204	Audio/Visual	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	0								
2420	320	210	Audio/Visual	EQUIPMENT MAINTENANCE	2,784	0	2,784	609	3,000	2,693	3,075	3,075	3,075	3,075								
2340	320	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	320	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	2,300	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	0	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	414	205	Transportation Contract	CONTRACTED SERVICES	449,782	415,341	463,275	433,964	433,202	438,341	446,198	449,575	449,575	449,575								

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY FINANCE COMMITTEE CODE

ACCT	DEPT	OBJ	DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 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	
3300	414	205	Transportation Exam Buses	CONTRACTED SERVICES	13,280	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	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	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/COMPU	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	7,895	0	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 DEVELOPM	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	1,200								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	4,500								5,576
TOTAL EDUCATION SUPPORT 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								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	24,600								
4210	421	210	B&G-Grounds	EQUIPMENT MAINTENANCE	3,000	2,896	3,500	3,988	3,500	1,269	3,588	3,588	3,588	3,588								
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	7,175								
4210	421	205	B&G-Grounds	FIELD MARKING	4,500	2,613	3,500	2,353	3,500	2,857	3,588	3,588	3,588	3,588								
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	10,250								
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	1,025								
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	31,775								
4130	422	210	B&G-Maintenance Telephone Rep	EQUIPMENT MAINTENANCE	3,000	5,230	3,000	2,620	3,000	2,837	3,075	3,075	3,075	3,075								
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	42,025								
4220	422	219	B&G-Maintenance	REPAIRS SPECIAL	0	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	39,975	39,975								
4220	422	305	B&G-Maintenance	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0								
4220	422	308	B&G-Maintenance	SUPPLIES	43,000	40,093	43,000	44,372	43,000	39,090	44,075	44,075	44,075	44,075								
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	1,025	1,025								
TOTAL OPERATION EXPENSES					436,156	505,363	429,560	434,227	432,170	431,647	448,285	458,407	458,407	462,649								

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY FINANCE COMMITTEE CODE

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
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							
4120	413	500	Heating Oil-White House	UTILITIES	2,800	0	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	0							
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	0							
4130	413	500	Telephone-Computer	UTILITIES	10,000	6,715	8,000	5,865	7,500	197	7,000	0	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							
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							
4130	413	500	Telephone-Cellular	UTILITIES	1,800	654	1,680	1,422	700	1,508	1,400	800	800	800							
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							
			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							
1430	510	205	School Committee-Supt Search	CONTRACTED SERVICES	0	0	25,000	17,751	0	0	0	0	0	0							
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							
1210	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							
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							
1210	512	218	Superintendent	PROFESSIONAL DEVELOPM	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	208	Support Staff	COURSE REIMBURSEMENT	500	4,683	6,286	3,752	6,286	6,286	8,000	6,000	6,000	6,000							
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							
1420	513	218	Support Staff	PROFESSIONAL DEVELOPM	0	0	0	0	0	0	0	0	0	0							
1410	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							
1410	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/COMPU	21,000	18,787	23,000	21,936	21,000	19,966	35,000	39,000	39,000	39,000							
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							
1410	515	216	Audits, GASB45, Bid Advertisemen	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 DEVELOPM	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							
1410	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	262,758	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		467,889	467,889	467,889							
			TOTAL HEALTHCARE BENEFITS		856,493	777,804	826,856	795,696	889,890	823,533	818,708	826,004	826,004	826,004							

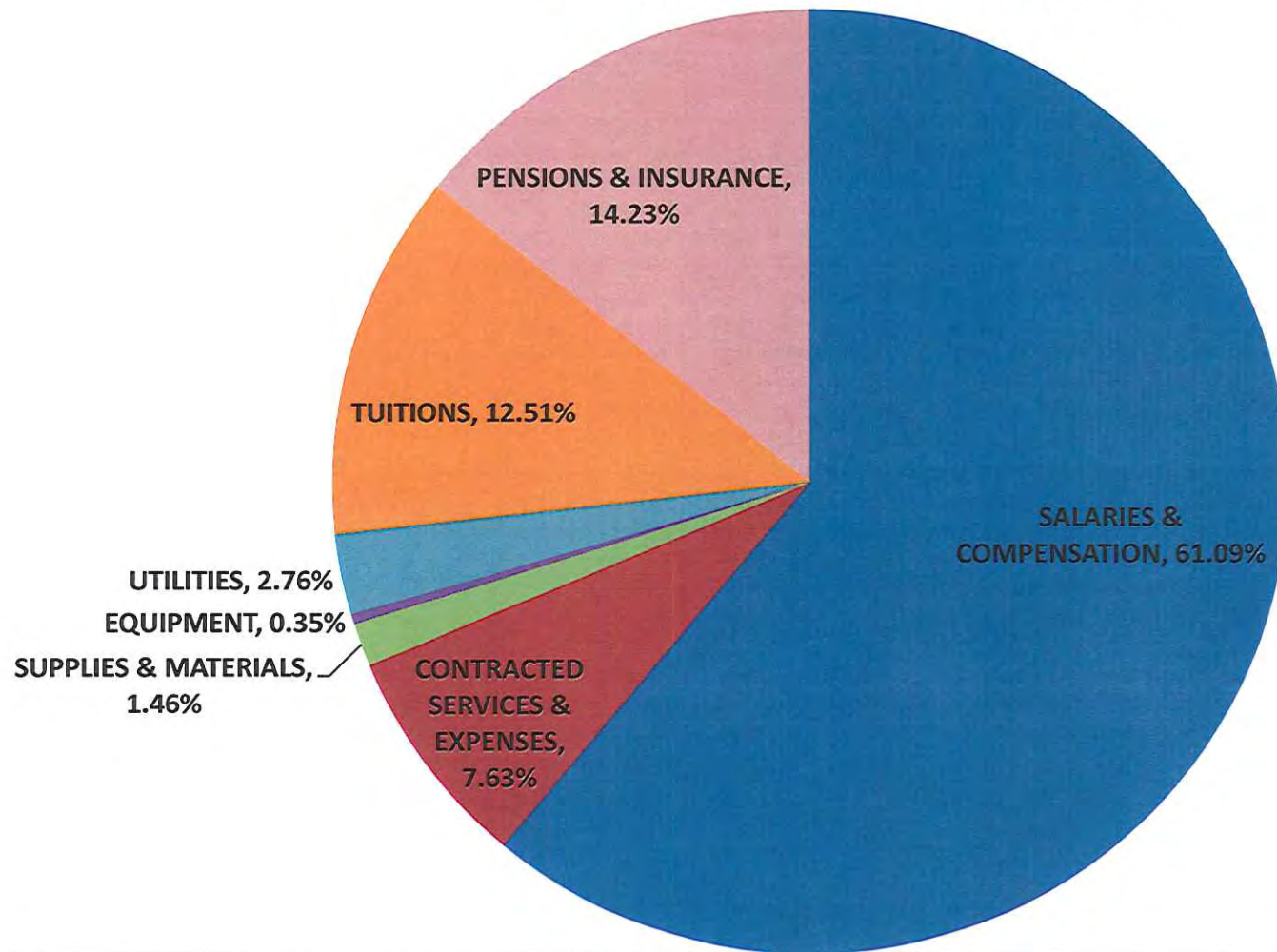
LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY FINANCE COMMITTEE CODE

ACCT	DEPT	OBJ DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 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	24,885	24,885	24,885									
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	-80,000	-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	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	-1,853,607	-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	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		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	201.31	199.70	194.46	196.03	196.03	200.53	204.69		

LINCOLN-SADBURY REGIONAL SCHOOL DISTRICT SUMMARY OF CATERGORY OF EXPENDITURE

OBJ	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

FY 14 SUMMARY BY CATERGORY OF EXPENDITURE AS % OF OPERATING BUDGET LEVEL SERVICE SCENARIO



LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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 Programmer	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-Coordinator	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

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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 Psychologists	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
01 PROFESSIONAL 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/Personn	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 Assi	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 SUPPORT SALARIES TOTAL					853,437	850,344	846,587	868,381	823,128	830,688	843,071	828,222	828,222	867,707

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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 Tec	SALARIES 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 T.	SALARIES OTHER	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 Assistants	SALARIES OTHER	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 Technic	SALARIES OTHER	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 OVERTIME 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 RETIREMENT 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 SUBSTITUTE SALARIES TOTAL					100,000	58,912	100,000	77,801	80,000	47,116	80,000	80,000	80,000	80,000

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	0	0	0
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	0
1450	129	107	Web Maintenance	STIPENDS	2,400	2,400	2,500	2,497	0	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	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	0
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	STIPENDS	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	STIPENDS	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	0	0	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	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 Teach	STIPENDS	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	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

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	0
3510	310	107 Athletics-Asst. AD	STIPENDS	0	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	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	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	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
107 STIPENDS 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 RESERVE SALARIES TOTAL				25,300	9,588	24,000	605	12,000	0	24,000	239,000	239,000	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

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	204	Superintendent	CONFERENCE/TRAVEL	2,500	2,268	2,500	4,183	4,500	4,500	4,613	4,500	4,500	4,500
1210	512	204	Superintendent	CONFERENCE/TRAVEL					0	650		650	650	650
1410	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
1450	129	204	District Technology-Computers	CONFERENCE/TRAVEL	2,500	594	1,250	610	1,250	755	1,281	1,250	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	13,000	13,000
2340	320	204	District Technology-Audio/Visua	CONFERENCE/TRAVEL	0	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	1,500
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	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	461
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	1,091
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	0
	510	204	School Committee	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	1,000	1,000	1,000
204 CONFERENCE/TRAVEL TOTAL					38,790	38,267	46,334	41,697	41,958	35,557	44,453	45,226	45,226	46,757

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	205	Business-Banking Services	CONTRACTED SERVICES	1,000	2,000	2,000	2,124	2,000	2,000	2,200	2,000	2,000	2,000
2415	350	205	Library-Contracted	CONTRACTED SERVICES	274	0	100	0	0	0	0	100	100	100
1430	510	205		CONTRACTED SERVICES	0	0	25,000	17,751	0	0	0	0	0	0
2210	513	205	NEASC Ten Year Evaluation	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0
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	CONTRACTED SERVICES	16,500	0	10,000	9,649	10,000	16,092	10,000	10,000	10,000	10,000
2320	210	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
2330	200	205	Special Ed Home/Hospital Tutor	CONTRACTED SERVICES	48,000	9,447	60,000	22,156	18,000	25,807	20,000	20,000	20,000	20,000
2330	200	400	Special Ed-HOME TUTORING	CONTRACTED SERVICES	0	0	0	0	0	73,374	0	40,000	40,000	40,000
2440	101	205	Art	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0
2440	108	205	English	CONTRACTED SERVICES	0	0	0	0	0	100	0	0	0	0
2440	111	205	Foreign Language	CONTRACTED SERVICES	0	0	200	100	183	0	188	188	188	191
2440	112	205	Drama	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0
2440	114	205	History	CONTRACTED SERVICES	400	140	400	100	400	0	410	400	400	400
2440	121	205	Music	CONTRACTED SERVICES	4,420	6,700	5,600	5,500	5,500	5,800	5,638	5,638	5,638	5,638
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
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
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
2720	330	205	General Ed Consultations	CONTRACTED SERVICES	0	0	0	0	0	163	0	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	2,000
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	25,000
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
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
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	414	205	Transportation Contract	CONTRACTED SERVICES	449,782	415,341	463,275	433,964	433,202	438,341	446,198	449,575	449,575	449,575
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
3510	310	205	Athletics-Coaches Clinic	CONTRACTED SERVICES	0	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	44,637
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
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	3,659
4220	422	205	B&G-Maintenance-Sewage Trex	CONTRACTED SERVICES	46,000	32,131	45,000	50,126	39,000	43,712	39,975	39,975	39,975	40,775
4400	129	205	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
6200	513	205	Alumni Survey	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0
205 CONTRACTED 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	1,719,250

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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
06 COURSE REIMBURSEMENT 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 DEVELOPME		30,000	38,299	30,000	37,144	40,000	45,775	40,000	40,000	40,000	40,000
7 CURRICULUM DEVELOPMENT TOTAL					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 DATA PROCESSING 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	0
2420	120	210	Mathematics	EQUIPMENT MAINTENANCE	0	0	0	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/Visua	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 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 EQUIP. MAINTENANCE TOTAL					153,209	161,904	152,706	117,066	125,130	98,044	128,370	124,732	124,732	125,632

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	0
2440	108	211	English	FIELD TRIPS	0	-49	0	51	0	-528	0	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	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	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	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
211 FIELD 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 ATHLETIC 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	0
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 LEGAL 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 MEMBERSHIPS 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
215 OFFICIALS TOTAL					49,782	49,952	49,782	49,539	45,942	43,226	48,900	48,900	48,900	48,900

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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 Advertisen	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	0
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 OTHER 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	0
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 PROF. DEVELOPMENT 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	0
219 REPAIRS TOTAL					41,000	33,066	41,000	38,229	41,000	33,671	42,025	42,025	42,025	42,866

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY CATEGORY OF EXPENDITURE

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/Visua	STUDENT HELP	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 STUDENT 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 VEHICLE REPAIRS TOTAL					7,000	7,112	7,000	7,925	7,000	5,368	7,175	7,175	7,175	7,318
TOTAL 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
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
301 VISUAL AIDES TOTAL					3,982	325	3,648	1,463	4,107	1,131	4,362	3,785	3,785	3,806

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATERGORY OF EXPENDITURE

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 Ex	CLUBS & ACTIVITIES	5,360	3,194	5,360	5,348	5,360	5,321	5,494	5,494	5,494	5,604
303 CLUBS & ACTIVITIES TOTAL					9,360	5,710	9,360	7,648	9,360	9,257	9,594	9,594	9,594	9,786
2420	111	305	Foreign Language	IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0
2420	121	305	Music	IMPROVEMENTS	606	0	0	0	0	0	0	0	0	0
2420	122	305	Wellness	IMPROVEMENTS	0	0	0	0	0	720	0	0	0	0
2420	330	305	General Ed	IMPROVEMENTS	0	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	0
305 IMPROVEMENTS TOTAL					606	0	0	0	0	720	0	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
306 POSTAGE 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	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	0
2455	114	307	History	SOFTWARE	0	0	0	0	0	0	0	0	0	0
2455	119	307	Electives	SOFTWARE	0	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	0
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	0
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
307 SOFTWARE TOTAL					37,114	25,215	36,871	31,397	38,029	29,078	39,105	38,527	38,527	42,547

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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-Computers	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/Visua	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	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	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	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	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
308 SUPPLIES TOTAL				301,152	324,941	296,315	315,601	267,279	261,302	273,705	266,410	266,410	276,868

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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-Computers	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	880
2410	108	309	English	TEXTBOOKS	22,074	18,797	22,074	20,105	20,649	16,393	21,165	20,743	20,743	21,191
2410	111	309	Foreign Language	TEXTBOOKS	9,077	10,255	9,077	11,531	5,560	11,361	5,699	5,699	5,699	5,813
2410	112	309	Drama	TEXTBOOKS	365	0	365	0	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	14,686
2410	119	309	Electives	TEXTBOOKS	292	0	292	0	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	12,050
2410	121	309	Music	TEXTBOOKS	2,305	6,456	2,300	5,829	2,500	5,792	2,563	2,563	2,563	2,897
2410	122	309	Wellness	TEXTBOOKS	400	618	400	185	366	1,083	375	100	100	100
2410	123	309	Science	TEXTBOOKS	10,400	13,438	10,000	10,478	5,000	6,469	4,000	2,000	2,000	2,000
2410	136	309	Applied Technology	TEXTBOOKS	690	0	690	0	631	0	647	100	100	100
2410	230	309	L-S ACE Program	TEXTBOOKS	532	1,630	532	102	487	497	499	3,574	3,574	3,574
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
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
2415	340	309	Career Center	TEXTBOOKS	2,074	0	2,074	0	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	4,271
2451	107	309	Computer Science	TEXTBOOKS	1,000	0	500	0	500	159	513	400	400	400
2710	340	309	Counseling	TEXTBOOKS	660	0	660	0	0	0	0	0	0	0
309 TEXTBOOKS TOTAL					96,384	87,515	93,821	86,085	73,610	69,739	74,413	73,034	73,034	74,712
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
310 VEHICLE FUEL Total					9,000	10,151	9,000	11,628	9,000	15,001	9,225	13,500	13,500	13,500
TOTAL SUPPLIES & MATERIALS					477,598	531,179	479,015	454,331	431,385	398,578	441,154	434,850	434,850	451,219

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	0
2420	119	401 Electives	NEW EQUIPMENT	841	0	841	0	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	0
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	0
3510	310	401 Athletics	NEW EQUIPMENT	0	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	0
401 NEW EQUIPMENT TOTAL				32,693	61,528	33,030	66,314	38,406	49,158	39,647	55,936	55,936	60,259

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATERGORY OF EXPENDITURE

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	0
2250	139	402 Network Administrator	REPLACEMENT EQUIPMENT	0	0	0	0	0	1,057	0	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	0
2420	114	402 History	REPLACEMENT EQUIPMENT	0	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	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	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	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	0
3510	310	402 Athletics	REPLACEMENT EQUIPMENT	0	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
2 REPLACEMENT EQUIPMENT TOTAL				40,581	71,675	40,885	19,775	45,068	82,193	46,131	37,784	38,098	91,667
TOTAL EQUIPMENT				73,274	133,203	73,915	86,089	83,473	131,350	85,779	93,720	94,034	151,926

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATEGORY OF EXPENDITURE

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	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	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	0
4130	413	500 Telephone-Computer	UTILITIES	10,000	6,715	8,000	5,865	7,500	197	7,000	0	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	0
		600 TOTAL CONTINGENCY		202,447	28,334	181,697	68,000	0	0	30,000	0	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	0	0	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	0
2420	350	700 Library Copier Maintenance OTI	OFFSETS	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 OTHER I	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 I	OFFSETS	-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	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	0
		800 TOTAL CAPITAL		0	104,103	0	0	0	0	0	0	0	0

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY CATEGORY OF EXPENDITURE**

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 SCH	0	0	0	9,745	0	2,800	0	14,537	14,537	14,537
901 TUITION OTHER PUBLIC TOTAL					0	0	0	9,745	0	2,800	0	14,537	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-MEMBER COLLAB. TOTAL					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 TUITION 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
904 TUITION MEMBER 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 TUITION OUT 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 HEALTH 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	0	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 INSURANCE & 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
1003 PENSIONS TOTAL					379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046

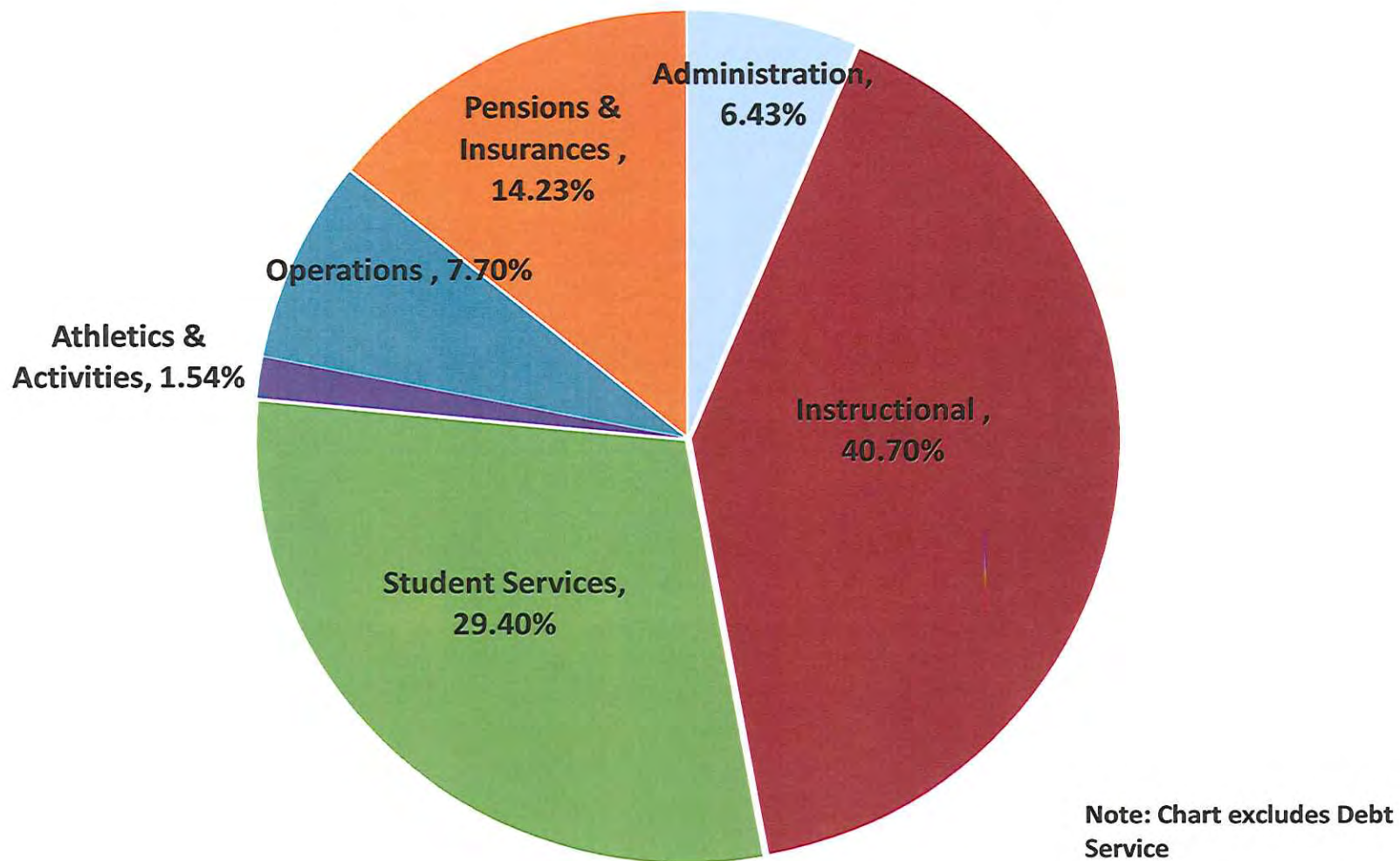
LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY CATERGORY OF EXPENDITURE

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 ASSESSMENTS TOTAL				27,519	20,264	27,519	13,158	27,519	-2,639	27,519	24,685	24,685	24,685
TOTAL 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
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 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

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT FY14 BUDGET
BY COST CENTER CODE**

Cost Center Description	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 No Override	FY14 Roll Up Bdg	FY14 Partial Restore Budget
District Administration										
Professional Salaries	783,070	783,060	773,334	771,484	792,294	800,170	801,661	855,388	855,388	913,572
Support Salaries	627,546	624,682	627,240	653,076	616,386	618,056	636,134	650,289	650,289	689,774
Other Salaries	0	0	0	0	0	0	0	0	0	0
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										
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
New/Replacement Equipment	68,081	120,988	67,974	85,117	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										
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	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	4,611,376	4,493,662	4,493,662	4,493,662
Offsets (Cir. Breaker)	(549,929)	(582,023)	(772,023)	(589,336)	(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										
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	37,786	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
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
Operations										
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
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	27,179,779
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
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

FY 14 COST CENTER SUMMARY AS % OF OPERATING BUDGET LEVEL SERVICE SCENARIO



LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	16,000
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
Business Office-Treasurer	SALARIES PROFESSIONAL	20,000	20,000	0	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	7,800
Principal	SALARIES PROFESSIONAL	135,000	135,000	135,000	135,000	135,000	123,750	139,500	144,000	144,000	144,000
Housemasters	SALARIES PROFESSIONAL	358,518	358,518	354,488	354,528	369,320	369,320	373,687	437,612	437,612	495,796
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
TOTAL PROFESSIONAL SALARIES		783,070	783,060	773,334	771,484	792,294	800,170	801,661	855,388	855,388	913,572
School Committee Secretary	STIPENDS	5,850	5,850	5,952	5,952	4,500	4,500	4,500	4,500	4,500	4,500
District Clerk	STIPENDS	1,961	1,961	1,995	1,995	0	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	63,590
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
Asst Treasurer	STIPENDS	2,229	2,229	0	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	57,662
Support & Other Staff	SALARIES RETIREMENT INCENTIVE	0	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	72,002
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
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
Curric & Scheduling-Admin Assist	SALARIES SUPPORT	112,120	112,121	115,795	117,207	120,371	120,623	120,371	123,604	123,604	123,604
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
TOTAL SUPPORT SALARIES		627,546	624,682	627,240	653,076	616,386	618,056	636,134	650,289	650,289	689,774
Superintendent-Other Comp	SALARIES PROFESSIONAL	0	0	0	0	0	0	0	0	0	0
School Calendar	STIPENDS	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER SALARIES		0	0	0	0	0	0	0	0	0	0

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY COST CENTER CODE

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	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	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	0
School Committee-Supt Search	CONTRACTED SERVICES	0	0	25,000	17,751	0	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	0	0
TOTAL CONTRACTED 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	30,000
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	2,500
TOTAL SUPPLIES		29,640	85,316	41,140	8,109	40,406	18,731	41,416	40,100	40,100	40,100
Superintendent	CONFERENCE/TRAVEL	2,500	2,268	2,500	4,183	4,500	4,500	4,613	4,500	4,500	4,500
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	5,000
Superintendent	CONFERENCE/TRAVEL					0	650		650	650	650
Business Office	CONFERENCE/TRAVEL	3,200	4,075	4,000	3,424	3,540	2,651	3,629	3,500	3,500	3,500
Audits, GASB45, Bid Advertisements	OTHER EXPENSE	15,000	25,934	35,000	38,013	25,750	43,162	26,394	26,500	26,500	26,500
Support Staff	PROFESSIONAL DEVELOPMENT	0	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	7,000
Housemasters	CONFERENCE/TRAVEL	12,600	12,600	12,600	12,388	12,600	9,105	12,915	13,000	13,000	13,000
Housemasters	PROFESSIONAL DEVELOPMENT	350	125	350	1,415	350	0	350	350	350	350
Administrators	COURSE REIMBURSEMENT	6,000	6,000	6,000	6,110	6,000	3,605	6,000	6,000	6,000	6,000
Support Staff	COURSE REIMBURSEMENT	500	4,683	6,286	3,752	6,286	6,286	6,000	6,000	6,000	6,000
School Committee	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	1,000	1,000	1,000
Business Office	PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	4,200	4,200	4,200
TOTAL OTHER EXPENSES		93,900	100,742	111,986	103,340	96,976	105,430	98,075	107,700	107,700	107,700
TOTAL DISTRICT 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

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	0
Drama-Master Teacher	STIPENDS	0	0	0	0	0	0	0	0	0	0
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	0	0
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	30,604	30,604	33,536	34,436	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	0	0	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

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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	31,204
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	29,122
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	2,550
TOTAL 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
District Technology Network Technician: 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	0
Main Office-Summer Coverage	SALARIES SUPPORT	5,000	4,865	5,000	5,674	0	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	15,580
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	61,893
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
Campus Aides	SALARIES OTHER	92,296	92,296	91,863	94,889	96,180	97,230	98,650	98,569	98,569	69,464
TOTAL SUPPORT SALARIES		369,689	370,040	370,506	370,163	372,349	374,289	378,075	384,962	384,962	372,520
Web Maintenance		2,400	2,400	2,500	2,497	0	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	1,000
Mentors	STIPENDS	7,000	6,750	8,000	7,250	8,000	6,740	8,000	8,000	8,000	8,000
FYI Program	STIPENDS	3,000	2,000	2,000	2,000	2,000	2,500	2,000	2,000	2,000	2,000
Instruction	SALARIES SUBSTITUTES	95,000	51,725	95,000	73,472	75,000	42,282	75,000	75,000	75,000	75,000
Audio-Visual	SALARIES OTHER	0	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	0
Prof Development	SALARIES SUBSTITUTES	5,000	7,187	5,000	4,328	5,000	4,834	5,000	5,000	5,000	5,000
First Adventure	STIPENDS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Theater Manager	STIPENDS	1,250	0	0	0	0	0	0	0	0	0
Campus Aides-Parking	STIPENDS	3,000	3,000	3,053	4,606	0	0	0	0	0	0
TOTAL OTHER SALARIES		137,155	93,567	136,858	113,959	98,439	63,545	98,445	98,439	98,439	98,439

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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

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Art	CONTRACTED SERVICES	0	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	0
English	FIELD TRIPS	0	-49	0	51	0	-528	0	0	0	0
English	STUDENT HELP	0	0	0	0	0	0	0	0	0	0
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	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	0
Electives	FIELD TRIPS	0	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	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	0
Wellness	STUDENT HELP	0	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	0
Applied Technology	FIELD TRIPS	0	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	0
Foreign Language	CONTRACTED SERVICES	0	0	200	100	183	0	188	188	188	191
General Ed Consultations	CONTRACTED SERVICES	0	0	0	0	0	163	0	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	39,180
TOTAL CONTRACTED SERVICES		242,793	247,907	243,374	221,399	233,612	185,615	214,839	217,186	217,186	235,398

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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	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	0	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	0	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	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	9,161
Library	OTHER BOOKS	6,955	7,730	6,597	4,904	4,059	4,329	4,160	4,160	4,160	4,271

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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
TOTAL SUPPLIES		275,311	272,215	271,828	274,490	220,201	205,751	223,913	218,930	218,930	225,815

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District Technology-Computers	CONFERENCE/TRAVEL	2,500	594	1,250	610	1,250	755	1,281	1,250	1,250	1,250
Cum Laude	OTHER EXPENSE	400	627	200	664	200	68	205	200	200	200
Contingency	CONTINGENCY	202,447	28,334	181,697	68,000	0	0	30,000	0	0	0
District Technology-Audio/Visual	CONFERENCE/TRAVEL	0	0	0	0	0	0	0	0	0	0
Art	CONFERENCE/TRAVEL	727	1,262	727	496	727	232	745	745	745	1,500
Computer Science	CONFERENCE/TRAVEL	0	0	1,250	423	500	500	513	500	500	500
English	CONFERENCE/TRAVEL	0	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	1,378
History	CONFERENCE/TRAVEL	400	250	400	335	400	732	410	400	400	400
Mathematics	CONFERENCE/TRAVEL	800	1,250	1,200	252	1,100	345	1,128	800	800	860
Music	CONFERENCE/TRAVEL	474	0	450	511	450	0	461	461	461	461
Wellness	CONFERENCE/TRAVEL	2,000	2,203	7,000	4,350	3,660	3,116	3,752	3,000	3,000	3,000
Science	CONFERENCE/TRAVEL	80	210	1,527	1,065	800	224	1,593	2,100	2,100	2,550
Applied Technology	CONFERENCE/TRAVEL	260	120	260	0	238	939	244	1,091	1,091	1,091
Library	CONFERENCE/TRAVEL	331	397	500	576	600	252	615	615	615	627
Library	OTHER EXPENSES								100	100	100
Drama	CONTRACTED SERVICES	0	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	4,302
TOTAL OTHER EXPENSES		217,059	39,566	203,101	83,467	16,001	11,269	47,174	16,688	16,688	18,219
Library	NEW EQUIPMENT	241	241	600	1,958	1,000	735	1,025	1,025	1,025	1,045
Wellness	REPLACEMENT EQUIPMENT	0	0	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	2,930
Computer Science	NEW EQUIPMENT	0	0	100	0	0	1,683	0	1,000	1,000	1,089
Computer Science	REPLACEMENT EQUIPMENT	0	774	0	0	500	1,069	513	555	555	555
English	NEW EQUIPMENT	0	1,098	0	263	0	5,411	0	1,000	1,000	1,000
Foreign Language	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0
Foreign Language	IMPROVEMENTS	0	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	2,870
Foreign Language	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0
History	NEW EQUIPMENT	0	2,745	0	0	0	4,725	0	0	0	0
History	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0
Electives	NEW EQUIPMENT	841	0	841	0	0	0	0	0	0	0
Mathematics	NEW EQUIPMENT	1,800	1,990	2,200	3,234	2,000	12,497	2,050	3,978	3,978	4,054
Mathematics	REPLACEMENT EQUIPMENT	0	1,388	0	0	0	0	0	0	0	0
Music	NEW EQUIPMENT	1,084	1,700	1,050	0	800	817	820	820	820	4,801
Music	REPLACEMENT EQUIPMENT	2,751	400	2,750	0	1,236	0	1,267	1,267	1,267	1,267

LINCOLN-SADBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	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
TOTAL 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
TOTAL OFFSETS		-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

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY14 BUDGET
BY COST CENTER CODE

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-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	153,771
TOTAL 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
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	0
Student Svcs-Admin Assist	SALARIES SUPPORT	15,827	15,827	11,098	11,098	0	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
TOTAL CLERICAL SUPPORT SALARIES		123,447	123,347	120,992	120,978	112,190	117,190	112,385	78,800	78,800	78,800

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	0
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	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	0
Testing Coordinator	STIPENDS	3,834	3,834	3,901	3,901	0	1,100	0	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	87,238
Health Services-Flu Clinic	SALARIES OTHER	641	641	0	0	0	0	0	0	0	0
TOTAL OTHER SALARIES		547,163	563,796	579,449	565,966	575,775	579,783	589,463	714,946	714,945	714,945
Special Ed Settlements	LEGAL	0	30,000	0	10,000	0	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 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
Specail Ed	HOME TUTORING	0	0	0	0	0	73,374		40,000	40,000	40,000
L-S ACE Program	AUDIO-VISUAL AIDES	134	8	134	68	123	308	126	126	126	126
Special Ed	AUDIO-VISUAL AIDES	800	0	700	359	641	292	800	800	800	800
L-S ACE Program	EQUIPMENT MAINTENANCE	269	0	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	4,101
L-S ACE Program	STUDENT HELP	336	0	336	0	307	0	315	315	315	315
Special Ed	FIELD TRIPS	1,044	879	1,244	1,062	1,138	1,044	1,000	1,000	1,000	1,000
Special Ed	STUDENT HELP	100	0	100	30	92	63	92	100	100	100
L-S ACE Program	CONTRACTED SERVICES	2,880	3,600	3,361	3,700	3,075	3,000	3,075	0	0	0
Special Ed Consultations	CONTRACTED SERVICES	3,726	1,760	3,750	910	3,750	263	2,000	2,000	2,000	2,000
Special Ed Psychological Testing and S	CONTRACTED SERVICES	26,734	28,690	26,734	47,362	14,734	36,645	25,000	25,000	25,000	25,000
Health Services-Physician	CONTRACTED SERVICES	1,200	1,200	1,200	0	1,200	0	1,200	1,200	1,200	1,750
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
TOTAL CONTRACTED SERVICES		625,799	629,903	561,752	829,549	659,600	851,443	709,118	863,504	863,504	864,054

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	0
Career Center	TEXTBOOKS	2,074	0	2,074	0	0	0	0	0	0	0
L-S ACE Program	SOFTWARE	0	0	0	0	0	0	0	0	0	0
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	0
Counseling	TEXTBOOKS	660	0	660	0	0	0	0	0	0	0
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	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 OTHER 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	0
Career Center	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0
TOTAL EQUIPMENT		3,193	11,479	3,941	0	3,606	1,830	3,883	3,982	3,982	3,982

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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 COLLABORATIVE	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
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
Tuitions OTHER R	OFFSETS	-90,000	-60,000	-45,000	-45,000	-90,000	-90,000	0	0	0	0
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	0
TOTAL 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 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-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	18,971
TOTAL PROFESSIONAL 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 SUPPORT 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	0
Athletics-Equipment Supervisor	STIPENDS	9,364	5,227	9,529	6,319	0	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	8,803
TOTAL OTHER SALARIES		459,639	463,079	461,130	458,886	450,706	471,531	450,706	467,029	467,029	467,029

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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 CONTRACTED 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 Expenses	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	0
Athletics	DUES & FEES	11,275	16,045	16,275	12,075	16,300	16,730	16,000	16,000	16,000	16,000
	TOTAL OTHER 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	0
Athletics	REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0	0	0
	TOTAL EQUIPMENT	0	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
	TOTAL OFFSETS	-295,000	-295,000	-354,600	-354,600	-564,200	-561,553	-566,000	-450,000	-450,000	-450,000
	TOTAL ATHLETICS AND ACTIVITIES	560,029	553,285	510,833	489,874	278,091	290,334	283,747	411,866	411,866	422,967

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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
TOTAL PROFESSIONAL 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
TOTAL 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
TOTAL OTHER SALARIES		6,200	6,000	6,305	6,120	6,407	7,280	6,407	6,407	6,407	6,407

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	0
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 CONTRACTED 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	0
B&G-Maintenance	REPLACEMENT EQUIPMENT	1,000	736	1,000	902	1,000	1,352	1,025	1,025	1,025	1,046
TOTAL SUPPLIES & EQUIPMENT		92,500	85,733	91,500	94,625	91,500	97,856	93,788	98,063	98,063	99,753

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

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	0
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	0
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	0
Telephone-Computer	UTILITIES	10,000	6,715	8,000	5,865	7,500	197	7,000	0	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
TOTAL 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
TOTAL 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	0
TOTAL CAPITAL EXPENSE		0	104,103	0	0	0	0	0	0	0	0

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY14 BUDGET
 BY COST CENTER CODE

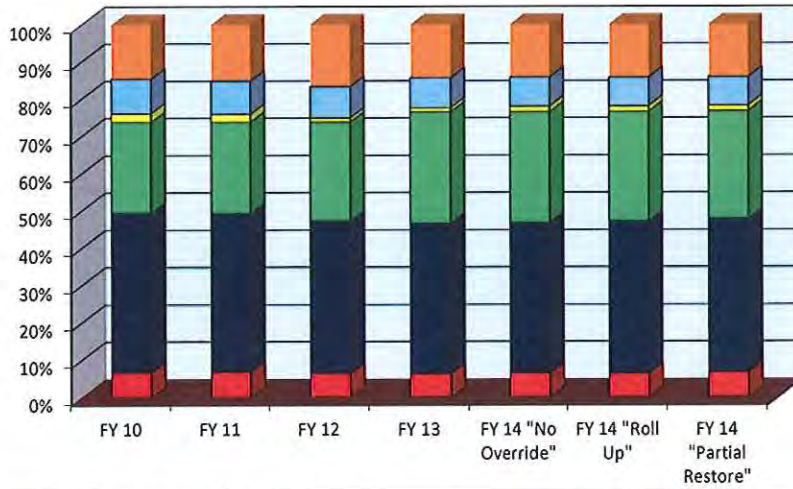
DESCRIPTION	ACCOUNT	FY10 BUDGET	FY10 EXPENDED	FY11 BUDGET	FY11 EXPENDED	FY12 BUDGET	FY12 EXPENDED	FY13 BUDGET	FY 14 NO OVERRIDE BUDGET	FY 14 ROLL UP BUDGET	FY 14 PARTIAL RESTORE BUDGET
Employee Assistance Prog	BENEFIT ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
FICA-Medicare Tax	INSURANCE	183,647	197,267	203,000	204,940	233,715	208,072	210,000	234,941	239,307	244,075
Middlesex Cty Retirement	PENSIONS	379,075	379,075	396,133	396,133	427,252	427,252	447,663	470,046	470,046	470,046
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	2,067,774
Workers' Compensation	INSURANCE	67,000	50,743	60,000	62,999	60,000	62,466	65,000	78,000	78,000	78,000
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	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	92,000
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	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	1,575
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
TOTAL 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
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
Short Term Interest	DEBT SERVICE	0	0	0	0	0	0	0	0	0	0
Stabilization Fund Transfer	DEBT SERVICE	0	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	2,283,613
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

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
COST CENTER BUDGET SUMMARY**

	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			"No Override"	"Roll Up"	"Partial Restore"
	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 14</u>	<u>FY 14</u>
I. DISTRICT ADMINISTRATION					
Personnel Services	1,408,680	1,437,795	1,505,677	1,505,677	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. INSTRUCTIONAL					
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	283,747	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	1,477,857	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

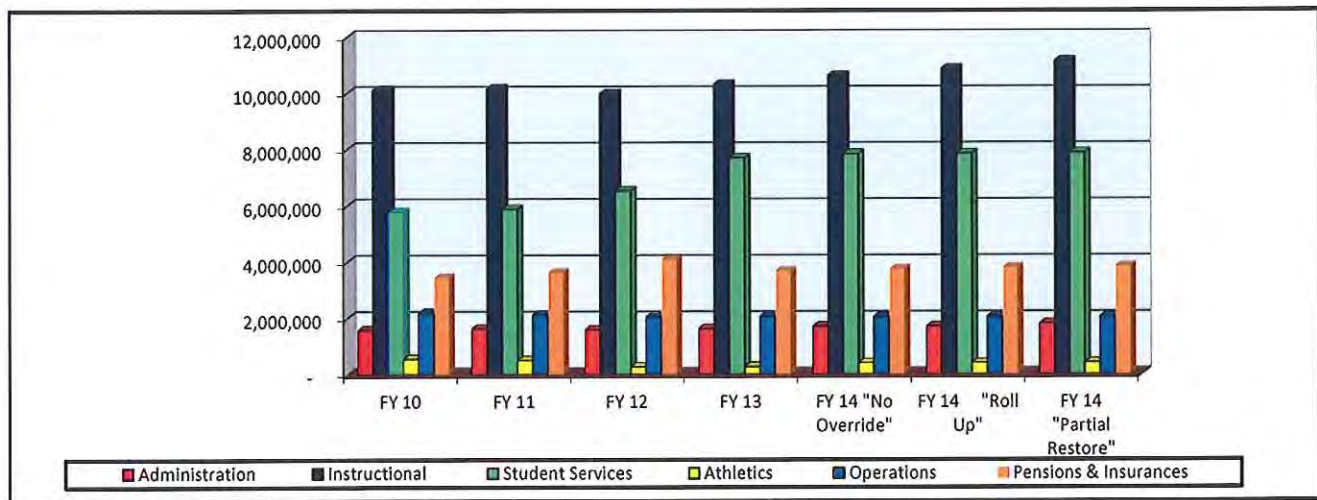
Budget Allocation by Cost Center

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



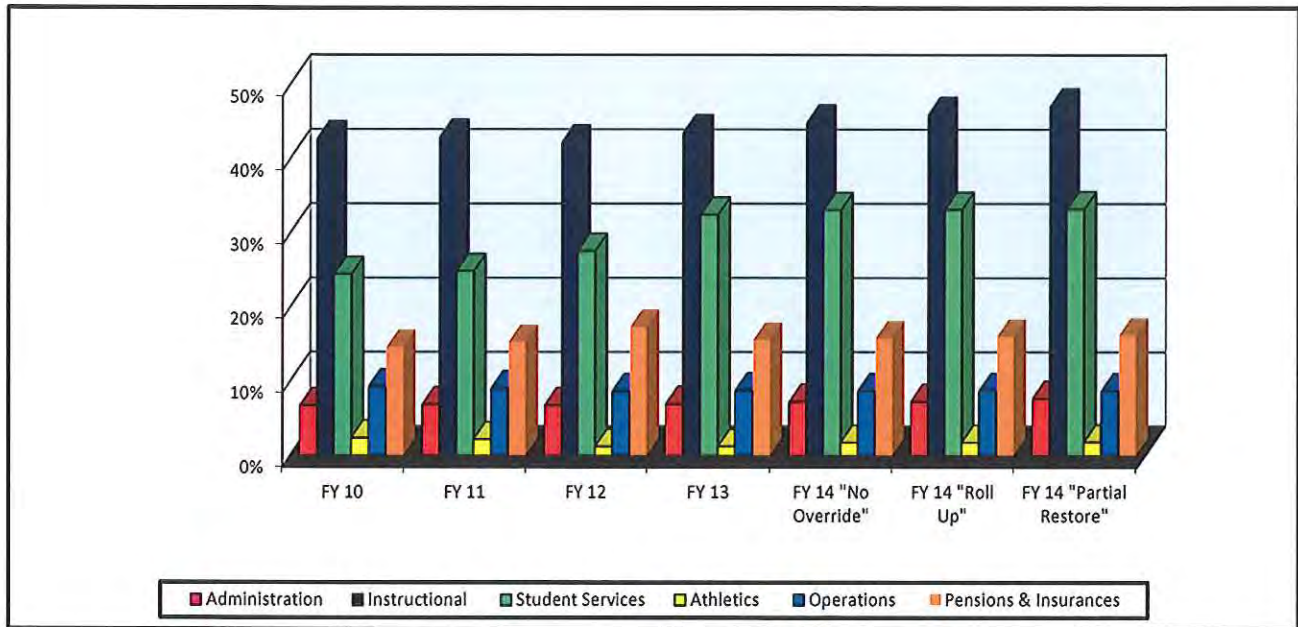
Budget Allocation by Cost Center

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%



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
<u>ASSESSMENT WITHIN LEVY</u>			
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			
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			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	3,194,729.00	19,540,532.00	22,735,261.00
<u>ASSESSMENT OUTSIDE LEVY</u>			
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	3,520,403.00	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.

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%
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	LINCOLN	SUDBURY	TOTAL
<u>ASSESSMENT WITHIN LEVY</u>			
OPERATING BUDGET			22,932,709.00
PENSIONS & INSURANCE			3,804,154.00
TOTAL BUDGET WITHIN LEVY			26,736,863.00
LESS CHAPTER 70 AID (Posted by DESE on 1/23/13)			2,943,713.00
LESS OTHER REVENUE OFFSETS			
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			23,071,392.00
FY 14 MINIMUM CONTRIBUTION	1,925,413.00	11,952,093.00	13,877,506.00
TOTAL BUDGET IN EXCESS OF REQUIRED CONTRIBUTION	1,317,484.00	7,876,402.00	9,193,886.00
(Allocated in accordance w/ assessment provisions of regional agreement)			
TOTAL ASSESSMENT WITHIN LEVY	3,242,897.00	19,828,495.00	23,071,392.00
<u>ASSESSMENT OUTSIDE LEVY</u>			
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	3,568,571.00	21,775,489.00	25,344,060.00

 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.

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
<u>ASSESSMENT WITHIN LEVY</u>			
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)			2,943,713.00
LESS OTHER REVENUE OFFSETS			
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	1,380,954.00	8,255,848.00	9,636,802.00
(Allocated in accordance w/ assessment provisions of regional agreement)			
TOTAL ASSESSMENT WITHIN LEVY	3,306,367.00	20,207,941.00	23,514,308.00
<u>ASSESSMENT OUTSIDE LEVY</u>			
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 -----	Sudbury -----	Total -----
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 Budget 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%

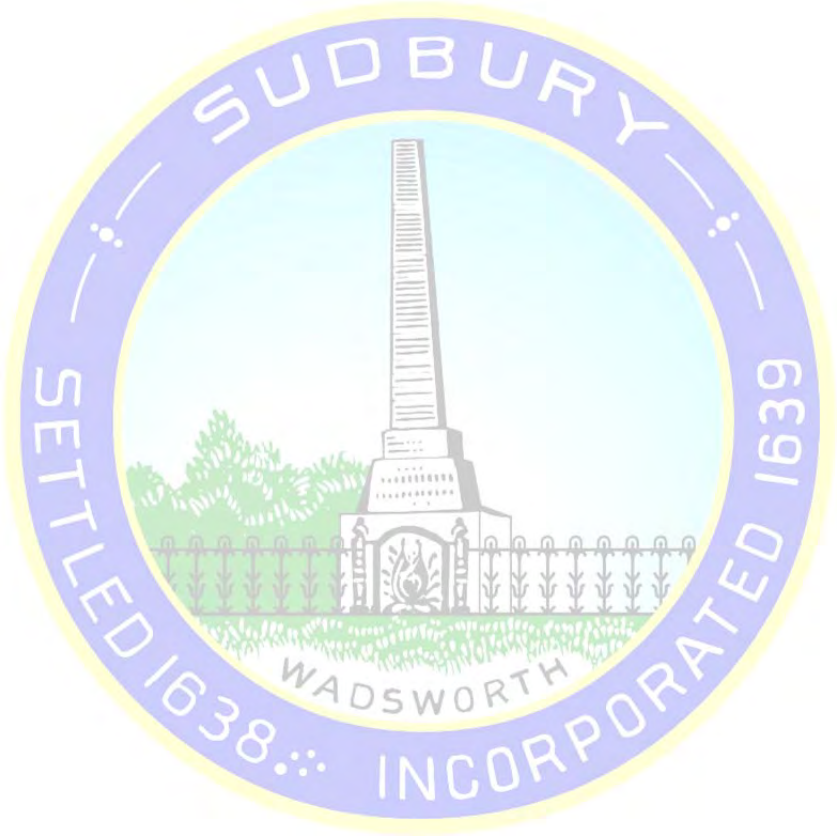
THREE YEAR ENROLLMENT HISTORY

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

