

# TOWN OF SUDBURY

## Massachusetts



## FY17 PRELIMINARY BUDGET AND FINANCING PLAN

July 1, 2016 – June 30, 2017

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# SECTION ONE: TRANSMITTAL AND SUMMARY OF PRELIMINARY BUDGET



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# Town Manager's Transmittal

Dear Honorable Members of the Board of Selectmen, Finance Committee, Sudbury Public School Committee and Lincoln-Sudbury Regional School Committees,

I am hereby submitting the Fiscal Year 2017 Preliminary Budget and Financing Requests for the Town of Sudbury. This preliminary budget contains the amounts requested by the major cost centers in accordance with the guidelines set forth by the Town of Sudbury Finance Committee in their letter dated October 26, 2015.

Per those guidelines, the three cost centers submitted only one budget. This budget is a non-override budget that does not exceed the revenues projected by the Finance Committee. Each cost center increased their budget by 2.6 percent in accordance with that guideline.

The table below summarizes these requests:

TABLE 1: Summary of Major Cost Centers Budget Requests

Cost Center	FY16 Appropriated	FY17 Proposed	Increase	Percentage
Town	\$22,346,265	\$22,907,267	\$561,002	2.5%
Sudbury Public	\$39,816,112	\$40,851,331	\$1,035,219	2.6%
Lincoln-Sudbury	\$22,136,184	\$23,012,157	\$875,973	4.0%
Capital Budget	\$392,750	\$404,000	\$11,250	2.9%

Please note that while Lincoln-Sudbury Regional High School only increased its operating budget by 2.6 percent, the Town's assessment, which is based on population at the school, increased this year.

In addition to the three cost centers, the Town is also charged an assessment by Minuteman Vocation High School based on enrollment. It should be noted that Minuteman is a regional school with 16 members. The District's Members do not determine a level of budget growth to consider, but instead vote to accept their assessments as presented at Town Meeting. The budget must be approved by 2/3rds of the member towns. Finally, the Town includes a small portion of Operating Capital within its operating budget. Additionally, please note that based on direction from the OPEB committee, the Town government, SPS and L-S OPEB "Normal" Cost obligation has been budgeted at 2/3rds of OPEB "Normal" Cost obligation.

The table below incorporates all requests:

TABLE 2: Summary of All Budget Requests

Cost Center	FY16 Appropriated	FY17 Proposed	Increase	Percentage
Town	\$22,346,265	\$22,907,267	\$561,002	2.5%
Sudbury Public	\$39,816,112	\$40,851,331	\$1,035,219	2.6%
Lincoln-Sudbury	\$22,136,184	\$23,012,157	\$875,973	4.0%
Capital Budget	\$392,750	\$404,000	\$11,250	2.9%
Minuteman Voc.	\$694,384	\$740,501	\$46,117	6.64%
Grand total:	\$85,385,695	\$87,915,256	\$2,529,561	2.96%

TABLE 3: Summary of General Fund Budget Requests &amp; Other Charges to be raised

<b>USES/EXPENDITURES</b>	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
LSRHS Operating Assessment	21,404,879	22,216,939
SPS Expenses	35,744,916	37,184,927
SPS Offsets	(1,995,573)	(2,739,308)
SPS Employee Benefits & Insurances	5,934,990	6,211,384
SPS NET	39,684,333	40,657,003
Minuteman Regional Assessment	694,384	740,501
<b>Total: Schools</b>	<b>61,783,596</b>	<b>63,614,443</b>
General Government	2,719,850	2,830,926
Public Safety	7,218,029	7,332,129
Public Works	5,362,060	5,243,131
Human Services	659,188	713,912
Culture & Recreation	1,233,397	1,282,232
Unclassified & Transfer Accounts	524,971	598,126
Town Employee Benefits & Insurances	4,566,368	4,787,045
Subtotal, town services	22,283,863	22,787,501
Town Offsets	(625,000)	(641,912)
<b>Total: Town Departments</b>	<b>21,658,863</b>	<b>22,145,589</b>
Town Debt Service	3,719,050	3,628,425
LSRHS Debt Assessment	666,506	591,655
<b>Total: Debt Budget</b>	<b>4,385,556</b>	<b>4,220,080</b>
<b>Subtotal: Operating Budget Article</b>	<b>87,828,015</b>	<b>89,980,112</b>
Capital Expenditures	392,750	404,000
<b>Subtotal: Operating Capital Article</b>	<b>392,750</b>	<b>404,000</b>
<b>Total General Fund Operating Articles</b>	<b>88,220,765</b>	<b>90,384,112</b>
Capital by Exclusions	420,000	-
Capital by Available Funds	2,822,173	-
Stabilization Fund Contributions	141,600	-
Prior Year Articles/Recoveries	335,365	-
OPEB Normal Cost Contributions	258,980	517,657
Other Charges to be raised	913,668	906,564
<b>Total: Other Amounts To Be Raised</b>	<b>4,891,786</b>	<b>1,424,221</b>
<b>Total: Uses/Expenditures</b>	<b>93,112,551</b>	<b>91,808,333</b>

Information obtained during the budget hearing process may require updates to the budget materials included in the 2016 Town Warrant. Revenue estimates, particularly Unrestricted State aid and Chapter 70, may change in the months leading to Town Meeting. Additionally, our health insurance numbers are an estimate with the true numbers released by the Group Insurance Commission in March. All material changes to the budget will be noted at Town Meeting in handouts and/or during presentation of the budget articles.

Section Two of this document presents the budgets for Town government. You will find a summary of the six major organizational groupings- general government, public safety, public works, human services, culture and recreation and unclassified and transfer accounts. Each of these groupings are governed by different laws and have varying needs and operations. This preliminary budget will serve to present a comprehensive view of the costs to operate municipal government.

Section Three presents the budget for shared programs and costs. These are items that are shared with the Sudbury Public Schools. Town staff oversees the programs and performs the services. This encompasses debt service, administration costs and employee benefits.

Section Four covers the three Enterprise Funds, which include the Recycling/Transfer Station, the Atkinson Pool and Field Maintenance. Enterprise Fund budgets are not part of the General Fund and are not included within the levy. Instead Enterprise Fund Budgets are funded by user fees. These appropriations are authorized as a separate article at Annual Town Meeting.

Section Five contains the Town Manager's Operating Capital Budget as submitted per the Town Bylaw. This portion of the budget is funded by the levy. Appropriations are funded by a separate article at Annual Town Meeting.

Sections Six – Eight incorporate the three Sudbury education budgets- Sudbury Public Schools, Lincoln-Sudbury Regional High School and Minuteman Vocational/ Technical High School.

I would like to take this opportunity to thank all the individuals who have dedicated their time to making this a successful budget season. Working collectively, we have created a preliminary budget document that we can all be proud of and that will maintain services for the residents of Sudbury, while continuing to be fiscally responsible and stable.

Sincerely,

*M. Rodrigues, Esq.*  
Melissa Rodrigues, Esq.  
Town Manager

**Finance Committee's FY17 Budget Guidelines Memo 10/26/2015**



**Town of Sudbury**  
Finance Committee

278 Old Sudbury Road  
Sudbury, MA 01776  
978-639-3376

October 26, 2015

To: Board of Selectmen of the Town of Sudbury  
Mr. Scott Nassa, Chair of the Sudbury Public School Committee  
Ms. Elena Kleifges, Chair of the Lincoln Sudbury Regional School District Committee  
Mr. David R. Manjarrez, Minuteman Regional High School Representative  
Ms. Bella Wong, Superintendent of Lincoln-Sudbury Regional High School  
Ms. Maryanne Bilodeau, Acting Town Manager for the Town of Sudbury  
Dr. Anne Wilson, Superintendent of the Sudbury Public Schools

RE: Fiscal Year 2017 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 FY17 budget. The FY17 budgeting process could prove to be challenging again this year given the uncertainty introduced by labor contract negotiations still pending and 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 and the Regional District first. It is the Committee's desire to continue in this vein as we proceed with this year's budget process.

The deadline for submitting a budget to Andrew Vanni is Friday, **January 8th** to be provided on 3-hole punched paper. Please see page 3 for the full submission schedule.

Exhibit I shows a summary of the drivers of the current estimate for FY17 No Override allowable budget growth. 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 2016.

Although each cost center has certain unique characteristics, it is important that there be a level of consistency in which all budget submissions are prepared and compared. As a result, we ask that with your FY17 budget submission you provide the FinCom with a spreadsheet showing the breakdown of your budget according to the table entitled "FY17 Budget Reconciliation."

If the cumulative increase for the three cost centers is greater than 2.6%, there will be the need for negotiations and compromises in some or all of your budgets in order to reach a No Override budget submission for Sudbury's Annual Town Meeting. Therefore, if your budget submission is more than 2.6% over FY16, please include with your submission a detailed explanation of how your cost center would reach a budget with a 2.6% increase. Also keep in mind that changes in the revenue estimates may cause changes in the cumulative % increase that will get us to a No Override budget.

As with previous years, we expect the budget liaison meetings to play a continuing role in the budget review process. As of this writing, liaisons should have met at least once with their cost center and obtained some of the information in the list of questions in Exhibit II. Liaisons will be in touch to schedule further meetings to review the remainder of the information requested in Exhibit II. In addition, similar to past years, we are 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 Exhibit II to the Committee at its meeting on **December 14th**. 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 have completed their meetings with their respective Cost Centers to review the answers and information requested. **Please plan to provide the information to your liaison in electronic form by that date if not completely covered in liaison meetings so that your liaison can make it available to the full Finance Committee in advance of the December 14th 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 FY17 budget requests.
- **December 14th**: 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 14th 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 arise at the December 14th FinCom meeting.
- By **January 8th**, submission of the FY17 budget to Andrew Vanni and the FY17 Budget Reconciliation to the Chair of the Finance Committee.
- By **January 22nd**, the addition of FY17 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. Your cooperation is very much appreciated.

Respectfully,

Members of the Sudbury Finance Committee

Cc: Peter Rowe, Business Manager, Lincoln-Sudbury Regional High School  
Thomas Travers, Chair of the Capital Improvement Advisory Committee  
Michael Fee, Moderator, Town of Sudbury  
Peyton Marshall, Finance Committee Chair, Town of Lincoln  
Andrew Vanni, Finance Director/Treasurer, Town of Sudbury  
Mary Will, Director of Business & Finance, Sudbury Public Schools

# FY17 Budget Reconciliation

	Amounts	Notes
FY16 Operating Budget	\$	
Salary and Benefits Changes		
* COLA	\$ [ ]%	% of total increase
* Steps & lanes	\$ [ ]%	% of total increase
* Benefits	\$	
OPEB Normal cost (increase to reach 2/3)	\$	
OOD Tuition & Transportation inc/(dec)		
Known (based on FY16 information)	\$	
Estimated (based on historical info)	\$	
Total OOD cost inc/dec	\$	
Circuit breaker inc/dec	\$	includes change in reserves
New Additions - Mandated		
Mandated FTEs (i.e., for increased SPED students)	\$	
Mandated Program changes (Non FTEs - break out by program if more than one)	\$	
New Additions - Critical Needs		
FTEs	\$	
Program changes (Non FTEs - break out by program if more than one)	\$	
Reductions		
FTE reductions	\$	
Program reduction(s)	\$	
(Break out by program if more than 1)		
Other (utilities, supplies, misc.) - should be no more than 10% of total change	\$	
If more than 10% of total change, break out largest items individually		
<b>FY17 Proposed Budget (including OOD offsets)</b>	<b>\$</b>	
Other Offsets	\$	
<b>TOTAL Net</b>	<b>\$</b>	

\* Calculated for existing staff

A spreadsheet for entering this information is attached for your convenience.

**Exhibit I: FY17 No Override Revenue Forecast Assumptions**

Set forth below in Table 1 is a summary of the drivers that result in FinCom's initial estimate for allowable, No Override budget growth of 3.05% for FY17.

**Table 1**

REVENUES	FY16 Budget	FY17 Prelim	CHG \$	CHG %
State Aid (Cherry Sheet)	5,923,494	5,936,012	12,518	0.21%
Local Receipts	4,630,000	4,892,000	262,000	5.66%
Tax Levy General	74,129,592	76,557,832	2,428,240	3.28%
LS Revenue (Sudbury's share)*	2,785,432	2,746,697	-38,735	-1.39%
	87,468,518	90,132,541	2,664,023	3.05%

\*Uses estimated blended allocation (Statutory Method)

While discussions continue regarding opportunities to diversify our tax base, 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, and excluding tax revenue from capital exclusions or other debt service, revenues from property taxes have grown at an annual rate of approximately 3% per annum over the last three years.

While difficult to forecast, the reality is that State Aid is a relatively small component of our overall tax base. Based on information available from the State at this point, for FY17 we have assumed a 0.21% increase from the FY16 budget number and we will continue to review and revise these estimates throughout the budget process.

Offsets to the Lincoln Sudbury (LS) operating budget are netted out prior to calculating the assessment to each member town. Anticipated offsets include receipts, Chapter 70 state aid, and reimbursement from the state for regional transportation. The FY17 estimate for Sudbury's share of LS Revenue is -1.39% due to a decrease in the expected transportation reimbursement.

The last of our tax base, local receipts, have increased year to year since FY11. For FY17 we again are predicting an increase although a smaller % increase than was predicted at this time in our budgeting cycle last year.

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

- 1) Update on FY16 budget pressures and anticipated FY17 pressures.
- 2) Any new initiatives contemplated for FY17, their expected cost, and revenue source.
- 3) Details on use of grants in excess of \$50,000 received for FY16, as well as grantor, amount, likelihood of continuation, and change from previous fiscal year.
- 4) Details of new costs and events, which were not anticipated and are impacting the FY16 budget and their potential to impact the FY17 budget.
- 5) Actual student enrollment statistics vs. budget.
- 6) Actual OOD tuition and transportation costs and reimbursement vs budgeted.
- 7) Actual number of OOD student vs budgeted.
- 
- 8) An update on the impact of the FY16 appropriated budget, including specifics on any cuts in staff and services and the resulting budgeted average FTE count for the fiscal year.
- 9) Based upon the FY16 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.
- 10) An update of any new or existing cost savings/revenue enhancement programs or initiatives presented during the last budget process.
- 11) Any new cost savings/revenue enhancement programs or initiatives being contemplated for the FY17 budget and their projected monetary impacts, if available.
- 12) An update to the compensation information on employees paid over \$100,000 contained in Appendix III of the May 2015 Warrant to include FY16 data.

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Due 1/8/16, an update to the "FinCom Spreadsheet" (an electronic copy of which will be distributed separately). This year, the FinCom will be asking for a few additional pieces of information to be included in the worksheet.

Due 1/8/16 the FY17 Budget Reconciliation spreadsheet

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## SECTION TWO: TOWN OPERATING DEPARTMENTS



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# TOWN MANAGER'S FY17 BUDGET MESSAGE

In accordance with the request of the Finance Committee, only one budget is presented for the Town of Sudbury. As requested, I present a 2.6% Budget that conforms to the Finance Committee's guideline to show a Town budget that is limited to an overall increase of no more than 2.6%. Incorporated within this budget, through smart budgeting and consolidations, we were able to add items to some department's budgets that have been shown to be critical needs within the Town.

## Highlights of the Town Manager's FY17 Budget

- The 2.6% increase allowed for a budget increase of \$581,000. Our fixed costs (unclassified benefits & Town insurances, steps, COLAs, and OPEB) increased by \$648,000.
- Health benefits for Town Employees and Retirees is projected to increase by \$59,256; however, our rates from the GIC will not be in until the beginning of March. Over all the Town Unclassified Benefits, which includes Medical, Life, Unemployment, Medicare, Retirement, Property liability and Workers' Compensation are projected to increase by 4.7% or \$220,677 this year. Changing to the GIC and increasing employee contribution has helped to slow costs. The current health insurance budget is still over \$500,000 less than it was in FY2007.
- Cost of Living Increase. This budget incorporates two years of COLAs for union and non-union employees. This has a larger budgetary impact then we would typically see in a fiscal year because it encompasses FY16 and FY17 increases.
- Salary step increases are applied for all groups where applicable. Approximately 54% of Town Employees are at the maximum step in their grade and will not receive a step increase. Town employees receive step increases for the first 5 to 8 years of their careers with the Town (depending on their group or union) unless they receive promotions.
- There are several changes to employee positions in this budget. We eliminated a Storm Water Engineer and reevaluated the Assistant Planner position in order to attract the most qualified of candidates. This position will now be an Environmental Planner, who will be responsible for compliance with the pending Storm Water regulations, assist the Planning Department with projects and consult with the Conservation Department. We transferred a part-time Building Department Office Supervisor to the Facilities Department full-time in a collaboration with the Sudbury Public Schools. This caused the need to place a new assistant in the Building Department to fill the void that currently exists there. Based on dire need and the increasing senior population, we increased to full-time the Council on Aging's Information and Referral Specialist. Finally, with the opening of the new Police Station, we added part-time custodial staff to clean and maintain that building. In order to better serve residents, in the Board of Selectmen and Town Manager's office, we increased a part-time position to full-time. These additions and subtractions resulted in the increase of 3 full-time equivalents. Based on this budget, full-time employees would be up by 1.7 percent.
- Retirement costs are based on the assessment provided by the Middlesex Retirement Board and are included in the Unclassified Benefits Budget as noted above.

- New initiatives: Within this budget are several new initiatives achieved through cost savings and reductions or consolidations. These new initiatives include critical needs like Hazardous Waste Day, GPS for DPW vehicles, and software to streamline Town purchasing.
- The new initiatives and changes in employees were very few of the requests made by Department Heads. Many Departments that made requests remained at level for staffing and costs.
  - Both Fire Department Chief Miles and I recognize that we will soon see a need for additional fire fighters to run an additional ambulance in Town. We have had the same number of fire fighters since 1978 despite changes to the Town and increases to populations.
  - Chief Nix and the Sudbury Police Department currently lack a 29<sup>th</sup> officer that was eliminated several years ago.
  - The Conservation Commission has seen a surge in recent years and continues to do a large amount of wetlands compliance with very little staff. An increase in staffing in that office needs to be a priority in next year's budget.
- The Town of Sudbury and many of its departments are currently working on two large development projects that will impact town operations for the next several years. Internally, we are working on ways to make certain that the departments are adequately staffed in order to move these projects along in an orderly manner and in accordance with Massachusetts' General Laws, while still having staff available for day to day operations and resident assistance. We are attempting to achieve these goals without budgetary impact.

Thank you for consideration of my Town Manager's Fiscal 2017 preliminary budget. I have enjoyed beginning this process with each of you and look forward to continuing this process in the coming months.

**Summary of FY16-FY17 Budgets for Town Departments**

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
General Government	2,719,850	2,830,926
Public Safety	7,218,029	7,332,129
Public Works	5,362,060	5,243,131
Human Services	659,188	713,912
Culture & Recreation	1,233,397	1,282,232
Employee Benefits & Insurances	4,566,368	4,787,045
Normal Cost for OPEB	62,402	119,766
Other & Transfer Accounts	524,971	598,126
Subtotal	22,346,265	22,907,267
Town Offsets	(625,000)	(641,912)
Total	21,721,265	22,265,355
Town Personal Service	12,145,891	12,516,066
Town Benefits	4,566,368	4,787,045
Town Expenses	4,219,396	4,105,755
Town Capital	402,487	355,759
Town Snow & Ice	424,750	424,750
Town Reserves & Other	524,971	598,126
Normal Cost for OPEB	62,402	119,766
Town Offsets	(625,000)	(641,912)
Total	21,721,265	22,265,355

<b>EMPLOYEE HEADCOUNT</b>					
<b>(Full Time Equivalents)</b>					
<b>Cost Center</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
Public Safety	76.29	76.73	76.87	76.87	77.51
Public Works	33.53	33.55	33.55	33.88	33.58
General Government	29.72	29.72	28.71	28.86	29.44
Human Services	6.09	6.65	7.29	8.22	8.66
Culture & Recreation	13.94	13.98	14.59	15.05	16.42
<b>Total Town Operating</b>	159.57	160.63	161.01	162.88	165.61
	2.0%	0.7%	0.2%	1.2%	1.7%

# General Government Services



	FY16 Appropriated	FY17 FinCom 2.6%
<b>GENERAL GOVERNMENT</b>		
Selectmen/Town Manager	378,563	385,301
ATM/Personnel	179,458	191,111
Law	157,903	154,897
Finance Committee	1,583	1,779
Accounting	298,485	308,546
Assessors	252,569	264,655
Treasurer/Collector	372,652	391,712
Information Systems	414,503	431,596
Town Clerk & Registrars	265,143	272,386
Conservation	128,651	121,978
Planning & Board of Appeals	270,340	306,965
<b>Total General Government</b>	<b>2,719,850</b>	<b>2,830,926</b>
Personal Services	2,135,454	2,244,997
Expenses	584,396	585,929
<b>Total General Government</b>	<b>2,719,850</b>	<b>2,830,926</b>
Salary and Wages	2,102,584	2,214,931
Overtime	2,000	1,500
Temporary/Seasonal	12,103	12,103
Other	18,767	16,463
	<b>2,135,454</b>	<b>2,244,997</b>

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>SELECTMEN/TOWN MANAGER</b>		
Town Manager	180,400	157,500
Administration	76,621	82,993
Clerical	93,489	119,628
Sick Leave Buy Back	3,123	0
Travel Allowance	0	0
<b>Sub Total: Personal Services</b>	<b>353,633</b>	<b>360,121</b>
General Expense	22,000	22,250
Equipment Maint	280	280
Travel	650	650
Out of State Travel	2,000	2,000
<b>Sub Total: Expenses</b>	<b>24,930</b>	<b>25,180</b>
<b>Total: Selectmen</b>	<b>378,563</b>	<b>385,301</b>

BUDGET ISSUES: This budget supports a slightly higher staffing level than the FY16 budget. 17 hours have been added to the Office Clerk position.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>ASSIST. TOWN MANAGER/ HUMAN RESOURCES</b>		
Human Resources Director	112,271	121,577
Benefits Coordinator	53,384	55,520
Clerical	5,458	5,679
<b>Sub Total: Personal Services</b>	<b>171,113</b>	<b>182,776</b>
General Expense	2,216	2,206
Travel	732	732
Contracted Services	2,165	2,165
Employee Profess. Develop.	3,232	3,232
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>8,345</b>	<b>8,335</b>
<b>Total: ATM/HR</b>	<b>179,458</b>	<b>191,111</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>LAW</b>		
Town Counsel	0	0
Clerical	27,293	28,397
<b>Sub Total: Personal Services</b>	<b>27,293</b>	<b>28,397</b>
General Expense	5,610	1,500
Legal Expenses	125,000	125,000
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>130,610</b>	<b>126,500</b>
<b>Total: Law</b>	<b>157,903</b>	<b>154,897</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>FINANCE COMMITTEE</b>		
Clerical	1,583	1,779
<b>Sub Total: Personal Services</b>	<b>1,583</b>	<b>1,779</b>
<b>Total: Finance Committee</b>	<b>1,583</b>	<b>1,779</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>ACCOUNTING</b>		
Town Accountant	84,657	91,521
Salaries	160,275	162,468
Sick Leave Buy Back	1,532	0
<b>Sub Total: Personal Services</b>	<b>246,464</b>	<b>253,989</b>
General Expense	9,900	9,900
Computer	40,221	44,207
Equipment Maint	1,000	0
Travel	900	450
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>52,021</b>	<b>54,557</b>
<b>Total: Accounting</b>	<b>298,485</b>	<b>308,546</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget. New staff have been hired to replace those who recently resigned.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>ASSESSORS</b>		
Assessor	79,986	85,773
Clerical	111,291	115,765
Sick Leave Buy Back	4,292	4,597
<b>Sub Total: Personal Services</b>	<b>195,569</b>	<b>206,135</b>
General Expense	6,000	6,000
Contracted Services	51,000	52,520
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>57,000</b>	<b>58,520</b>
<b>Total: Assessors</b>	<b>252,569</b>	<b>264,655</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>TREASURER/COLLECTOR</b>		
Fin. Director/Treas.-Collector	125,715	121,192
Stipends	0	2,500
Clerical	209,612	228,653
Sick Leave Buy Back	1,425	3,198
<b>Sub Total: Personal Services</b>	<b>336,752</b>	<b>355,543</b>
General Expense	12,000	12,000
Equipment Maintenance	1,900	1,929
Travel In-State	1,000	1,000
Tax Collection Services	16,000	16,240
Tax Title Expense	5,000	5,000
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>35,900</b>	<b>36,169</b>
<b>Total: Treasurer/Collector</b>	<b>372,652</b>	<b>391,712</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget. New staff have been hired to replace those who recently resigned.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>INFORMATION SYSTEMS</b>		
Technology Administrator	100,819	104,098
Non-Clerical	70,344	77,025
Summer Help	12,103	12,103
Sick Leave Buy Back	3,902	4,160
<b>Sub Total: Personal Services</b>	<b>187,168</b>	<b>197,386</b>
General Expense	5,000	5,000
Software	52,500	59,375
Equipment Maint	7,000	7,000
Travel	400	400
Contracted Services	46,735	46,735
Professional Development	3,200	3,200
Equipment	86,000	86,000
WAN/Telephone Connections	11,500	11,500
Network	5,000	5,000
Internet	10,000	10,000
<b>Sub Total: Expenses</b>	<b>227,335</b>	<b>234,210</b>
<b>Total: Information Systems</b>	<b>414,503</b>	<b>431,596</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>TOWN CLERK</b>		
Town Clerk	80,662	83,906
Overtime	2,000	1,500
Clerical	143,369	144,307
Registrars	932	932
Election Workers	15,000	24,358
<b>Sub Total: Personal Services</b>	<b>241,963</b>	<b>255,003</b>
General Expense	9,300	7,508
Equipment Maint	1,200	1,350
Travel	500	500
Tuition	980	1,025
Elections	11,200	7,000
<b>Sub Total: Expenses</b>	<b>23,180</b>	<b>17,383</b>
<b>Total: Town Clerk</b>	<b>265,143</b>	<b>272,386</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>CONSERVATION</b>		
Conservation Coordinator	84,154	86,890
Salaries	0	0
Clerical	30,870	21,446
Sick Leave Buy Back	1,927	1,942
<b>Sub Total: Personal Services</b>	<b>116,951</b>	<b>110,278</b>
General Expense	800	800
Trail Maintenance	10,000	10,000
Travel	600	500
Clothing	300	400
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>11,700</b>	<b>11,700</b>
<b>Total: Conservation</b>	<b>128,651</b>	<b>121,978</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>PLANNING</b>		
Planning Director	118,160	119,250
Staff Planning Salaries	52,686	70,247
Clerical	83,553	101,527
Sick leave Buy Back	2,566	2,566
Stipends	0	0
<b>Sub Total: Personal Services</b>	<b>256,965</b>	<b>293,590</b>
General Expense	2,500	2,500
Clothing Allowance	125	125
Contracted Services	10,000	10,000
Professional Development	750	750
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>13,375</b>	<b>13,375</b>
<b>Total: Planning</b>	<b>270,340</b>	<b>306,965</b>

**BUDGET ISSUES:** This budget supports a slightly higher level of staffing than the FY16 budget due to ongoing and upcoming projects within the town.

# Public Safety Services



**Sudbury Fire  
Headquarters**



**Sudbury Police  
Station**

	FY16 Appropriated	FY17 FinCom 2.6%
<b>PUBLIC SAFETY</b>		
Police	3,453,529	3,496,695
Fire	3,535,325	3,583,824
Building Inspections	229,175	251,610
	<b>7,218,029</b>	<b>7,332,129</b>
Offsets	(625,000)	(641,912)
<b>Total Public Safety</b>	<b>6,593,029</b>	<b>6,690,217</b>
Personal Services	6,330,065	6,453,965
Expenses	727,964	718,164
Capital	160,000	160,000
Offsets	(625,000)	(641,912)
<b>Total Public Safety</b>	<b>6,593,029</b>	<b>6,690,217</b>
Salary and Wages	5,203,016	5,359,968
Overtime	984,081	949,705
Other	142,968	144,292
<b>Total Personal Services</b>	<b>6,330,065</b>	<b>6,453,965</b>

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>POLICE</b>		
Police Chief	151,925	158,438
Lieutenants	223,915	250,485
Patrol Officers	1,580,994	1,641,633
Overtime	318,000	300,506
Dispatcher Overtime	111,081	94,199
Clerical	113,048	117,585
Night Differential	23,000	23,000
Dispatch Night Differential	8,200	8,200
Dispatchers	439,365	425,823
Sick Leave Buy Back	5,857	5,857
Holiday Pay	15,329	15,329
Stipend	30,550	33,375
Non-accountable Clothing	11,760	11,760
<b>Sub Total: Personal Services</b>	<b>3,033,024</b>	<b>3,086,190</b>
Dispatchers Grant	(25,000)	(25,000)
<b>Sub Totals: Net Personal Services</b>	<b>3,008,024</b>	<b>3,061,190</b>
General Expense	70,000	70,000
Dispatch General Expense	5,000	5,000
Gasoline	80,000	70,000
Maintenance	87,000	87,000
Travel In-state	3,000	3,000
Uniforms	19,180	19,180
Dispatch Clothing Allowance	3,825	3,825
Tuition	7,500	7,500
Equipment	10,000	10,000
Pol Prior Year Encumbrances	0	0
Dispatch Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>285,505</b>	<b>275,505</b>
Police Cruisers	160,000	160,000
<b>Sub Total: Capital</b>	<b>160,000</b>	<b>160,000</b>
<b>Total: Police</b>	<b>3,453,529</b>	<b>3,496,695</b>
<b>OFFSET Ambulance RRA</b>	<b>(35,000)</b>	<b>(35,170)</b>
<b>Net Police</b>	<b>3,418,529</b>	<b>3,461,525</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>FIRE</b>		
Fire Chief	145,280	151,029
Deputy Chief	111,818	120,172
Firefighters/EMTs/Paramedics	2,176,842	2,195,189
Overtime	555,000	555,000
Clerical	48,276	65,175
Weekend Differential	5,220	5,220
Sick leave Buy Back	10,000	10,000
Retirement Sick Buy Back		
Fire Stipends	32,950	32,100
Non-accountable Clothing	23,800	23,800
<b>Sub Total: Personal Services</b>	<b>3,109,186</b>	<b>3,157,685</b>
General Expense	65,072	65,072
Gasoline/Diesel Fuel	32,810	32,810
Maintenance	70,136	70,136
Utilities	52,770	52,770
Alarm Maint.	4,504	4,504
Travel	2,130	2,130
Clothing	10,000	10,000
Tuition	59,091	59,091
Contracted Services	85,000	85,000
CERT Expense	515	515
Equipment	44,111	44,111
Prior Year Encumbrances		
<b>Sub Total: Expenses</b>	<b>426,139</b>	<b>426,139</b>
<b>Total: Fire</b>	<b>3,535,325</b>	<b>3,583,824</b>
<b>OFFSET Ambulance RRA</b>	<b>(590,000)</b>	<b>(606,742)</b>
<b>Net Fire</b>	<b>2,945,325</b>	<b>2,977,082</b>

BUDGET ISSUES: This budget supports a slightly higher level of staffing as the FY16 budget. The clerical position was upgraded from 30-hours to 35-hours per week.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>BUILDING</b>		
Building Inspector	89,218	95,903
Asst. Bldg Inspector	61,928	66,959
Clerical	44,665	55,835
Deputy Inspector	2,692	2,692
Wiring Inspector	13,050	13,050
Sick Leave Buy Back	1,302	651
<b>Sub Total: Personal Services</b>	<b>212,855</b>	<b>235,090</b>
General Expense	10,000	10,000
Town Vehicle Maintenance	920	920
In-State Travel	1,800	1,800
Clothing Allowance	600	800
Contracted Services	3,000	3,000
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>16,320</b>	<b>16,520</b>
<b>Total: Building</b>	<b>229,175</b>	<b>251,610</b>

BUDGET ISSUES: This budget supports essentially the same level of staffing and effort as the FY16 budget, except more hours have been added to increase clerical support.

# Public Works Department



**Public Works  
Building**

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>PUBLIC WORKS</b>		
Engineering	498,663	479,590
Streets & Roads	2,559,590	2,607,560
Snow & Ice	424,750	424,750
Trees & Cemetery	409,830	416,352
Parks & Grounds	227,911	231,580
Combined Facilities	1,241,316	1,083,299
<b>Total Public Works</b>	<b>5,362,060</b>	<b>5,243,131</b>
Personal Services	2,185,465	2,243,872
Expenses	2,509,358	2,378,750
Capital	242,487	195,759
All Snow & Ice	424,750	424,750
<b>Total Public Works</b>	<b>5,362,060</b>	<b>5,243,131</b>
Salary and Wages	2,095,342	2,149,159
Overtime (exclude Snow & Ice)	36,680	39,595
Temporary/Seasonal	27,868	28,372
Other	25,575	26,746
	<b>2,185,465</b>	<b>2,243,872</b>

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>ENGINEERING</b>		
Dir. Of Public Works	130,698	134,854
Non-Clerical	235,481	198,856
Clerical	53,173	57,640
Summer Help	8,299	8,299
Sick Leave Buy Back	2,909	3,125
<b>Sub Total: Personal Services</b>	<b>430,560</b>	<b>402,774</b>
General Expense	7,857	22,087
Maintenance	1,521	1,673
Travel	100	100
Uniforms	3,625	3,625
Contracted Services	55,000	49,331
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>68,103</b>	<b>76,816</b>
<b>Total: Engineering</b>	<b>498,663</b>	<b>479,590</b>

BUDGET ISSUES: This budget supports a lower level of staffing than the FY16 budget. The budget results in a loss of an engineering aide position. The increase in General Expense is to cover the cost of new equipment (plotter).

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>STREETS &amp; ROADS</b>		
Highway Dir. Of Operations	91,708	94,689
Management Analyst	86,725	76,536
Non-Clerical	732,298	766,521
Overtime	23,000	23,345
Clerical	71,443	75,267
Summer Help	5,169	5,169
Sick Leave Buy Back	0	0
Surveyors Sick Leave Buy Back	2,117	2,281
Stipends	8,190	8,190
<b>Sub Total: Personal Services</b>	<b>1,020,650</b>	<b>1,051,998</b>
General Expense	14,000	14,300
Gasoline	166,000	154,000
Bldg. Maintenance	15,000	15,000
Vehicle Maintenance	250,000	309,153
Utilities	12,000	12,000
Street Lighting	43,000	31,000
In-state Travel	400	500
Clothing	18,000	21,450
Tuition	1,500	1,500
Police Details	57,000	57,000
Roadwork	688,000	704,000
Culvert Repairs	50,000	50,000
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>1,314,900</b>	<b>1,369,903</b>
Equipment Leases	224,040	185,659
<b>Sub Total: Capital</b>	<b>224,040</b>	<b>185,659</b>
<b>Total: Streets &amp; Roads</b>	<b>2,559,590</b>	<b>2,607,560</b>
	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>SNOW &amp; ICE</b>		
Snow & Ice Overtime	120,750	120,750
Snow & Ice Materials	195,000	195,000
Snow & Ice Contractors	109,000	109,000
<b>Total: Streets &amp; Roads</b>	<b>424,750</b>	<b>424,750</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget. The Snow & Ice budget has been left level funded.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>TREES &amp; CEMTERY</b>		
Non-Clerical	275,950	289,237
Overtime	9,000	9,000
Clerical	9,985	10,809
Summer Help	4,800	5,304
Stipends	4,095	4,095
<b>Sub Total: Personal Services</b>	<b>303,830</b>	<b>318,445</b>
Cemetery Materials	21,000	21,000
Licenses	0	375
Tree Contractors	85,000	76,532
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>106,000</b>	<b>97,907</b>
<b>Total: Trees &amp; Cemetery</b>	<b>409,830</b>	<b>416,352</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

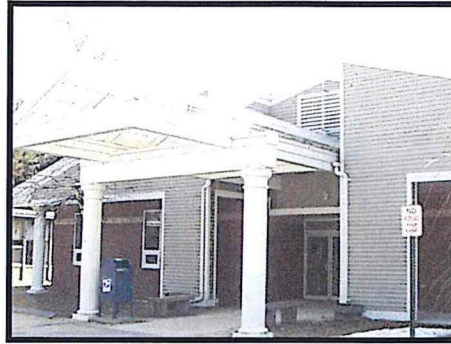
	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>PARKS &amp; GROUNDS</b>		
Non-Clerical	109,904	114,901
Overtime	4,680	4,750
Clerical	9,985	10,809
Summer Help	9,600	9,600
Stipends	4,095	4,095
<b>Sub Total: Personal Services</b>	<b>138,264</b>	<b>144,155</b>
Maintenance	48,000	51,860
Clothing	3,200	3,200
Contracted Services	20,000	22,265
<b>Sub Total: Expenses</b>	<b>71,200</b>	<b>77,325</b>
Equipment Leases	18,447	10,100
<b>Sub Total: Capital</b>	<b>18,447</b>	<b>10,100</b>
<b>Total: Parks &amp; Grounds</b>	<b>227,911</b>	<b>231,580</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>COMBINED FACILITIES</b>		
Facilities Director	58,658	62,082
Supv. Of Town Bldgs.	74,191	77,166
Overtime		2,500
Clerical	21,165	29,344
Electrician	19,667	19,713
Town Custodial	114,311	130,735
Sick leave Buy Back	4,169	4,960
Non-Accountable Travel Allowance	0	0
<b>Sub Total: Personal Services</b>	<b>292,161</b>	<b>326,500</b>
General Expense	10,000	10,000
Town Bldg. Maintenance	249,256	259,000
Vehicle Maintenance	2,400	2,500
Utilities	593,000	380,000
In-State Travel	3,700	3,700
Clothing Allowance	2,750	2,750
Contracted Services	88,049	98,849
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>949,155</b>	<b>756,799</b>
<b>Total: Combined Facilities</b>	<b>1,241,316</b>	<b>1,083,299</b>

BUDGET ISSUES: This budget supports a higher level of staffing as the FY16 budget, but in essence a similar level of service. A part-time custodian was added to maintain the new police station.

# Human Services



**Sudbury Senior Center at the  
Fairbank Community Building**

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>HUMAN SERVICES</b>		
Board of Health	389,422	405,641
Council on Aging	210,535	247,502
Veterans Affairs	59,231	60,769
<b>Total Human Services</b>	<b>659,188</b>	<b>713,912</b>
Personal Services	517,956	556,612
Expenses	141,232	157,300
<b>Total Human Services</b>	<b>659,188</b>	<b>713,912</b>
Salary and Wages	517,956	556,612
Other	0	0
	<b>517,956</b>	<b>556,612</b>

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>BOARD OF HEALTH</b>		
Director	84,634	90,814
Town Social Worker	63,787	67,582
Public Health Nurse	101,423	71,542
Outreach Workers	0	21,580
Clerical	54,996	54,541
Sick Leave Buy Back	0	0
<b>Sub Total: Personal Services</b>	<b>304,840</b>	<b>306,059</b>
General Expense	5,865	5,865
Mental Health	0	0
Nursing Services Expenses	9,000	8,112
Contracted Services	7,000	7,000
Mosquito Control	47,257	48,145
Animal/Rabies Control	10,560	10,560
Animal Inspector	3,300	3,300
Hazardous Waste	0	15,000
Community Outreach Program	1,600	1,600
Senior Outreach	0	0
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>84,582</b>	<b>99,582</b>
<b>Total: Board of Health</b>	<b>389,422</b>	<b>405,641</b>

BUDGET ISSUES: This budget supports the same level of staffing as the FY16 budget. Expense funds were increased in order for the town to host a Hazardous Waste collection day.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>COUNCIL ON AGING</b>		
Director	81,597	87,519
Program Coordinator	41,774	45,158
Clerical	52,437	54,541
Information/Reference	25,727	51,284
<b>Sub Total: Personal Services</b>	<b>201,535</b>	<b>238,502</b>
General Expense	9,000	9,000
<b>Sub Total: Expenses</b>	<b>9,000</b>	<b>9,000</b>
<b>Total: Council on Aging</b>	<b>210,535</b>	<b>247,502</b>

BUDGET ISSUES: This budget supports a slight higher level of staffing and effort as the FY16 budget. The Information/Reference Specialist position was increased to a full-time position.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>VETERANS AFFAIRS</b>		
Clerical	11,581	12,051
<b>Sub Total: Personal Services</b>	<b>11,581</b>	<b>12,051</b>
General Expense	10,650	390
Veterans Grave Markers	1,000	1,015
Contracted Services	0	10,773
Veterans Benefits	36,000	36,540
<b>Sub Total: Expenses</b>	<b>47,650</b>	<b>48,718</b>
<b>Total: Veterans Affairs</b>	<b>59,231</b>	<b>60,769</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget. Providing these services through a regional agreement with the City of Marlborough continues to serve both communities well.

# Culture & Recreational Services



**Goodnow Library**



**Hosmer House**

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>CULTURE &amp; RECREATION</b>		
Goodnow Library	1,076,748	1,124,604
Recreation	145,343	146,618
Historical Commission	5,646	5,720
Historic District Commission	5,660	5,290
<b>Total Culture &amp; Recreation</b>	<b>1,233,397</b>	<b>1,282,232</b>
Personal Services	976,951	1,016,620
Expenses	256,446	265,612
<b>Total Culture &amp; Recreation</b>	<b>1,233,397</b>	<b>1,282,232</b>
Salary and Wages	936,951	976,620
Other	40,000	40,000
	<b>976,951</b>	<b>1,016,620</b>

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>GOODNOW LIBRARY</b>		
Library Director	95,761	103,528
Non-Clerical	690,487	721,484
Other Hours	40,000	40,000
Sick Leave Buy Back	0	0
<b>Sub Total: Personal Services</b>	<b>826,248</b>	<b>865,012</b>
General Expense	8,500	8,500
Automation	46,000	46,000
Books & Materials	160,000	169,092
Maintenance	0	0
Contracted Services	36,000	36,000
<b>Sub Total: Expenses</b>	<b>250,500</b>	<b>259,592</b>
<b>Total: Goodnow Library</b>	<b>1,076,748</b>	<b>1,124,604</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>RECREATION</b>		
Rec. Director	0	61,112
Non-Clerical Salaries	94,994	33,000
Program Coordinator	24,205	25,235
Clerical	26,144	27,271
<b>Sub Total: Personal Services</b>	<b>145,343</b>	<b>146,618</b>
Contracted Services	0	0
<b>Sub Total: Expenses</b>	<b>0</b>	<b>0</b>
<b>Total: Recreation</b>	<b>145,343</b>	<b>146,618</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>HISTORICAL COMMISSION</b>		
General Expense	5,646	5,720
Prior Year Encumbrances	0	0
<b>Sub Total: Expenses</b>	<b>5,646</b>	<b>5,720</b>
<b>Total: Historical Commission</b>	<b>5,646</b>	<b>5,720</b>

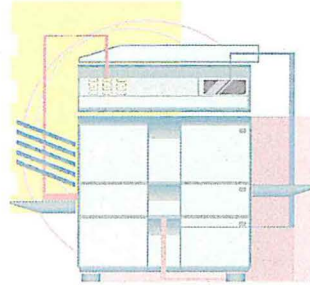
BUDGET ISSUES: This budget supports the same level of effort as the FY16 budget. There is no staff assigned to the Historical Commission.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>HISTORIC DISTRICT COMMISSION</b>		
Clerical	5,360	4,990
<b>Sub Total: Personal Services</b>	<b>5,360</b>	<b>4,990</b>
General Expense	300	300
<b>Sub Total: Expenses</b>	<b>300</b>	<b>300</b>
<b>Total: Historic District Commission</b>	<b>5,660</b>	<b>5,290</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget. A staff person in the Planning and Community Development Department serves as recording secretary for the Commission meetings.

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# Unclassified & Transfer Expense



	FY16 Appropriated	FY17 FinCom 2.6%
<b>UNCLASSIFIED &amp; RESERVES</b>		
Town-Wide Operating Expenses	154,790	155,430
Town Reserve Account	350,181	350,181
Salary Contingency Account	20,000	92,515
Normal Cost for OPEB	62,402	119,766
<b>Total Unclassified &amp; Transfers</b>	<b>587,373</b>	<b>717,892</b>

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>TOWN-WIDE OPERATIONS EXPENSES</b>		
Copiers	15,740	15,740
Postage	42,900	42,640
Telephone	34,600	34,600
Audit Fees	37,000	37,000
Town Meeting/Election	18,600	19,500
Memorial Day	1,950	1,950
July 4th Celebration	4,000	4,000
Operations Encumbrances		
<b>Sub Total: Expenses</b>	<b>154,790</b>	<b>155,430</b>
<b>Total: Town-Wide Operations Expenses</b>	<b>154,790</b>	<b>155,430</b>

BUDGET ISSUES: This budget supports the same level of service as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>TRANSFER ACCOUNTS</b>		
Reserve Fund	350,181	350,181
Unclassified Salary Contingency	20,000	92,515
Normal Cost for OPEB	62,402	119,766
<b>Total Transfer Accounts</b>	<b>432,583</b>	<b>562,462</b>
<b>Total: Town-Wide Operations Expenses</b>	<b>432,583</b>	<b>562,462</b>

BUDGET ISSUES: This budget supports the addition of Salary Contingency funds for unions with unsettled contracts as of FY16, and increased OPEB funds to reach the Finance Committee's 2/3<sup>rd</sup> funding level.

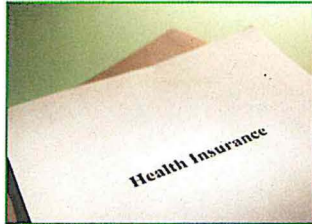
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## SECTION THREE: SHARED PROGRAMS & COSTS



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# SHARED PROGRAMS & COSTS



	FY16 Appropriated	FY17 FinCom 2.6%
<b>SHARED PROGRAMS &amp; COSTS</b>		
Debt Service (Gross)	4,385,556	4,220,080
Town/SPS Benefits & Insurance	10,501,358	10,998,429
<b>Total Shared Programs &amp; Costs</b>	<b>14,886,914</b>	<b>15,218,509</b>

## Debt Service and Benefits

	FY16 Appropriated	FY17 FinCom 2.6%
<b>DEBT SERVICE</b>		
Temp. Borrowing		50,000
Long Term Debt Service (non-exempt)	21,334	91,650
Existing Long Term Bond Int.	901,716	753,775
Existing Long Term Bond Principal	2,796,000	2,733,000
<b>Town Debt Service Subtotal</b>	<b>3,719,050</b>	<b>3,628,425</b>
LSRHS Debt Service, Sudbury Portion	666,506	591,655
<b>Total: Debt Service</b>	<b>4,385,556</b>	<b>4,220,080</b>

BUDGET ISSUES: The FY17 budget is decreasing in total by \$165,476, compared to the FY16 budget. The decrease is due to the retirement of debt.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>BENEFITS &amp; INSURANCE</b>		
Workers' Compensation	207,442	211,591
Unemployment Compensation	95,188	95,188
Medicare Tax	556,400	584,220
Life Insurance	4,563	4,563
Employee Medical Premiums	4,471,374	4,633,314
Retiree Medical Premiums/ OPEB	1,131,538	1,172,907
Retirement Assessment	3,738,774	3,991,686
Encumbrances	-	-
Property/Liab. Insurance	296,079	304,960
	<b>10,501,358</b>	<b>10,998,429</b>

BUDGET ISSUES: This budget anticipates an approximate increase of 4% in the cost of health plans provided by the Group Insurance Commission (GIC). However, the final rates will not be set until March 2016, so further adjustments may have to be made at that time.

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## SECTION FOUR: ENTERPRISE FUNDS



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# ENTERPRISE FUNDS



EXPENDITURES	FY16 Appropriated	FY17 FinCom 2.6%
Transfer Station	498,256	276,032
Atkinson Pool	578,043	574,434
Recreation Field Maintenance	218,086	214,183
<b>Total: Direct</b>	<b>1,294,385</b>	<b>1,064,649</b>
Transfer Station	16,700	16,700
Recreation Field Maintenance	21,500	22,575
<b>Total: Indirect</b>	<b>38,200</b>	<b>39,275</b>
<b>Total: Expenditures</b>	<b>1,332,585</b>	<b>1,103,924</b>

RECEIPTS & RESERVES	FY16 Appropriated	FY17 FinCom 2.6%
Transfer Station	514,956	292,732
Atkinson Pool	578,043	574,434
Recreation Field Maintenance	239,586	233,164
<b>Total: Receipts &amp; Reserves</b>	<b>1,332,585</b>	<b>1,100,330</b>

<b>Total Surplus / Deficit</b>	<b>-</b>	<b>(3,594)</b>
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\*Over/(Under) for budget reporting purposes only. For complete UMAS/GAAP adjusted prior year actual results for Enterprise funds see audit financial statements.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>TRANSFER STATION ENTERPRISE FUND</b>		
Non-Clerical	113,476	118,028
Overtime	7,400	7,400
Clerical	9,985	10,809
Stipends	4,095	4,095
<b>Sub Total: Personal Services</b>	<b>134,956</b>	<b>140,332</b>
General Expense	25,000	25,000
Maintenance	32,000	21,500
Hauling & Disposal	100,000	70,000
Resource Recovery	21,500	19,200
Prior Year Encumbrances		
<b>Sub Total: Expenses</b>	<b>178,500</b>	<b>135,700</b>
Capital Expenses	184,800	0
<b>Sub Total: Capital Expenses</b>	<b>184,800</b>	<b>0</b>
<b>Direct Costs</b>	<b>498,256</b>	<b>276,032</b>
INDIRECT COSTS:		
Benefits/Insurance	16,700	16,700
<b>INDIRECT COSTS*</b>	<b>16,700</b>	<b>16,700</b>
<b>Total Costs</b>	<b>514,956</b>	<b>292,732</b>
Enterprise Receipts	330,156	286,996
Retained Earnings Used	184,800	5,736
Transfers In		
<b>Total Revenues</b>	<b>514,956</b>	<b>292,732</b>
<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>

*\*Paid for by Enterprise Revenue transfer to Unclassified Benefits (General Fund)*

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>POOL ENTERPRISE FUND</b>		
Director's Salary		20,371
Pool Staff Salaries	204,701	165,217
Overtime		
Clerical	26,144	27,271
Part-Time Supervisors	8,120	19,440
Receptionists	28,948	28,948
Sick Leave Buy Back	3,500	3,725
WSI Lifeguards	74,459	74,459
Head Lifeguard	40,945	42,573
Pool Instructors	13,726	13,775
<b>Sub Total: Personal Services</b>	<b>400,543</b>	<b>395,779</b>
General Expense	45,000	40,000
Equipment Maintenance	30,000	30,000
Utilities	97,000	97,000
Programs	3,000	9,000
Equipment Maintenance	2,500	2,500
<b>Sub Total: Expenses</b>	<b>177,500</b>	<b>178,500</b>
Capital Expense		0
<b>Sub Total: Capital Expenses</b>	<b>0</b>	<b>0</b>
<b>Direct Costs</b>	<b>578,043</b>	<b>574,279</b>
<b>Total Costs</b>	<b>578,043</b>	<b>574,279</b>
Enterprise Receipts	496,000	574,434
Retained Earnings Used	82,043	0
<b>Total Revenues</b>	<b>578,043</b>	<b>574,434</b>
<b>Surplus/Deficit</b>	<b>0</b>	<b>155</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

	<b>FY16 Appropriated</b>	<b>FY17 FinCom 2.6%</b>
<b>REC. FIELD MAINTENANCE ENTERPRISE</b>		
Field Maint. Salaries	109,904	114,901
Summer Help	7,182	7,182
<b>Sub Total: Personal Services</b>	<b>117,086</b>	<b>122,083</b>
General Expense	500	0
Field Maintenance	60,000	55,000
Park Maintenance	20,000	16,600
Utilities	10,000	10,000
<b>Sub Total: Expenses</b>	<b>90,500</b>	<b>81,600</b>
Capital Expense	10,500	10,500
<b>Sub Total: Capital Expenses</b>	<b>10,500</b>	<b>10,500</b>
<b>Direct Costs</b>	<b>218,086</b>	<b>214,183</b>
INDIRECT COSTS:		
Benefits/Insurance	21,500	22,575
<b>INDIRECT COSTS*</b>	<b>21,500</b>	<b>22,575</b>
<b>Total Costs</b>	<b>239,586</b>	<b>236,758</b>
Enterprise Receipts	203,000	190,000
Retained Earnings Used	36,586	43,164
Transfers In		
<b>Total Revenues</b>	<b>239,586</b>	<b>233,164</b>
<b>Surplus/Deficit</b>	<b>0</b>	<b>(3,594)</b>

\* Paid for by Enterprise Revenue Transfer to Unclassified Benefits (General Fund)

<sup>1</sup> Wage allocation for employees from Parks & Grounds Division

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY16 budget.

## SECTION FIVE: OPERATING CAPITAL INVESTMENT BUDGET



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# OPERATING CAPITAL BUDGET



	FY16 Appropriated	FY17 Recommended
<b>OPERATING CAPITAL ARTICLE BY DEPARTMENT</b>		
DPW/Highway	90,000	81,000
DPW/Parks & Grounds		
Facilities/SPS	130,000	102,000
Facilities/Town	50,000	125,000
Fire	50,000	96,000
IT/General	32,750	-
Police		-
Recreation	40,000	-
<b>Total</b>	<b>392,750</b>	<b>404,000</b>



Melissa Murphy-Rodrigues, Esq.  
Town Manager

**TOWN OF SUDBURY**  
*Office of the Town Manager*  
[www.sudbury.ma.us](http://www.sudbury.ma.us)

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Sudbury, MA 01776-1843  
978-639-3381  
Fax: 978-443-0756  
Email: [townmanager@sudbury.ma.us](mailto:townmanager@sudbury.ma.us)

February 2, 2016

The Honorable Finance Committee and Board of Selectmen,

It is my pleasure to submit to you the FY17 Town Manager's Operating Capital Budget plan for the Municipal Government, Sudbury Public Schools (SPS), and Lincoln Sudbury Regional High School (LSRHS) of the Town of Sudbury. The development of the annual Capital Budget begins with a solicitation from the Town Manager to all departments to prepare and submit capital requests so that she can determine and submit an overall budget request that is coordinated among departments and represents the highest priority needs of the Town for the next year.

The final requested Operating Capital Budget is \$404,000 and includes 9 projects. All of these projects are critical and I urge you to support them.

The following are components of my recommended \$404,000 operating capital budget:

➤ Facilities Department	Town Various Building Improvements	\$50,000
➤ Facilities Department	School Floor Replacement	\$50,000
➤ Facilities Department/Haynes	Phone System	\$27,000
➤ Facilities Department	Town Carpet Replacement	\$50,000
➤ Facilities Department	Fire Station Tight Tank	\$50,000
➤ DPW	Bobcat Loader	\$50,000
➤ DPW	Roller for Sidewalk Paving	\$31,000
➤ Fire Department	Car 3 Replacement	\$46,000
➤ Fire Department	Radio Box Upgrades	\$50,000

The project Form A's for these requests, along with overall FY17 Capital Plan Summary of all requests including those that exceed \$50,000 and are reviewed by the CIAC, are attached. The column which includes the items in the Town Manager's Operating Capital Budget is highlighted in yellow. I look forward to discussing these requests with you.

I want to thank the department heads for their participation, cooperation and dedication to this process. They are most knowledgeable about our needs each year and their expertise is recognized and appreciated.

Sincerely,

Melissa Rodrigues, Esq.  
Town Manager

FY17 CAPITAL PLAN -SUMMARY-Jan. 28, 2016							
		FY17 Dept Request	Town Manager's Operating Capital Budget	Capital Improvement Advisory Committee Review Projects			
Area	Project			Special Stabilization	Capital Exclusion	Debt Exclusion	CPA/Other
<b>Facilities/All Buildings</b>							
Facilities/SPS/BOS	Nixon School Addition	5,500,000				5,500,000	
Facilities/Town/SPS	Town & School Parking Lot Improvements & Repair	200,000			200,000		
Facilities/Town/SPS	Various Building Improvements	50,000	50,000				
Facilities/SPS	Maintenance Garage	95,000			95,000		
Facilities/SPS	School Rooftop HVAC - Loring	75,000			75,000		
Facilities/SPS	Nixon Crosswalk	85,000			85,000		
Facilities/Town	Fairbank Partial Roof Replacement	1,000,000				1,000,000	
Facilities/SPS	School Floor Replacement	50,000	50,000				
Facilities/SPS	Town & School Security System & Access Controls	195,000			195,000		
Facilities/SPS	Haynes Phone System	27,000	27,000				
Facilities/Town	Carpet Replacement	50,000	50,000				
Facilities/Town	DPW Cold Storage	225,000			225,000		
Facilities/Town	Fire Station Tight Tank	50,000	50,000				
Facilities/Town	Fairbank Center Design Fund (\$55,000 to \$2M)	2,000,000				2,000,000	
Facilities/Town	Demo Police Station	115,000			115,000		
Facilities/Town	Underground Fuel Storage Replacement	250,000			250,000		
LSRHS	Security Improvement	130,000			130,000		
		10,097,000	227,000	-	1,370,000	8,500,000	-
<b>Rolling Stock</b>							
DPW	Bobcat Loader	50,000	50,000				
DPW	6-Wheel Dump Truck Unit 36	134,000		134,000			
DPW	Loader unit 48	203,000		203,000			
DPW	"Holder"-Multi-purpose Plow and Mower unit 46	155,500		155,500			
DPW	Roller for Sidewalk Paving	31,000	31,000				
Fire	Car 3 Replacement	46,000	46,000				
Fire	Ladder Truck Replacement	875,000			875,000		
Fire	Ambulance Replacement	265,000			265,000		
		1,759,500	127,000	492,500	1,140,000	-	-
<b>Technology/Equipment</b>							
Fire	Radio Box Upgrades	50,000	50,000				
		50,000	50,000	-	-	-	-
<b>Other Municipal</b>							
Facilities/Town	Loring Parsonage Restoration	400,000					400,000
Planning	Town Wide Walkways	100,000			100,000		
Library	Archive software	40,000					40,000
		540,000	-	-	100,000	-	440,000
<b>Recreation &amp; Open Space</b>							
Planning	Bruce Freeman Rail Trail 50% Design	150,000					150,000
Park & Recreation	Davis Field Improvements	148,400					148,400
Park & Recreation	Poured In Place Surfacing	55,805			55,805		
Park & Recreation	Featherland Tennis Courts	175,000			175,000		
Planning/DPW	Town Center Landscaping	100,000					100,000
		629,205	-	-	230,805	-	398,400
<b>Total</b>		<b>13,075,705</b>	<b>404,000</b>	<b>492,500</b>	<b>2,840,805</b>	<b>8,500,000</b>	<b>838,400</b>



Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A

Department/Committee:  
Facilities – Town/SPS  
Item/Project Name:  
Various Building Improvements

Initial Year of Request: FY07	Estimated Total Project Cost: \$50,000	Estimated Future Savings: <sup>4</sup> n/a
Estimated Incremental Costs: <sup>2</sup> n/a	Staffing Changes: <sup>3</sup> none	
Justification Code: B	R or NR: R	Priority: 2
<b>Project Description:</b> This is part of a long term plan incorporated ten years ago to include a standard amount of funding for building improvements in the Capital Budget each year. This year, the intent of this funding is to include the school buildings as well.		
<b>Justification and Need:</b> Building Improvements are to be made based upon greatest need and to include items listed in previous capital request or items similar thereto.		
<b>Benefit:</b> Preventive maintenance delays to buildings or structures which; if not addressed immediately, may cost more in the future.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> This project has been approved for the last 10 years and provides necessary flexibility to the capital needs of the town.		<b>Typical Replacement Cycle:</b> n/a
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Deferred maintenance increases the risk of more costly repairs		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Increased building maintenance costs may result if these funds are not available which allow flexibility during the fiscal year.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> The various improvements projects may include, but are not limited to some projects such as: Engineering services for future capital projects, engineering and design EIFS Pool envelope, space needs for SPS for Town Hall, Ameresco IGA, engineering and architectural design for DPW cold storage, town hall boiler, engineering and design documents for roof top HVAC unit at the Fairbanks Center, space needs and feasibility for SPS administration at the Nixon School.		

Printed: 9/8/2015

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Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A

Department/Committee:  
Facilities - SPS  
Item/Project Name:  
School Flooring Replacement

Initial Year of Request: FY13	Estimated Total Project Cost: \$50,000	Estimated Future Savings: <sup>1</sup> None
Estimated Incremental Costs: <sup>2</sup> none	Staffing Changes: <sup>3</sup> none	
Justification Code: A	R or NR: R	Priority: 1
Project Description: Replace existing classroom carpet and cracked tiles in selected rooms with vinyl composition tile and area rugs.		
Justification and Need: The existing classroom carpet is worn out and must be replaced. Carpet is not a good flooring choice for a classroom and it is difficult to keep clean and odor free.		
Benefit: Reduce cleaning costs and provide more sanitary space for the children in classrooms.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 10-15 years		Typical Replacement Cycle: In this environment, carpet life is approx. 6 yrs., vinyl floor will last 25 years
Alternatives Considered/Reasons for Rejecting Alternatives: Postpone replacement until next year, but the need to replace is too great to postpone.		
Consequences of Not Implementing/Delaying Implementation: Mold, mildew, and unsanitary environment for classrooms and deterioration of school building.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): The long term plans to remove the existing carpets in all the schools classrooms began FY14 when the town approved \$100,000 in the capital budget to begin the replacement. Buildings are getting older and the floor finishes must be replaced in some locations.		

<sup>1</sup>Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

<sup>2</sup>Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)

<sup>3</sup>Quantify staffing changes (up or down) anticipated if project is implemented

Printed: 9/8/2015

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**Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A**

Department/Committee: Facilities - SPS	
Item/Project Name: Haynes Phone System	
Initial Year of Request: FY16	Estimated Total Project Cost: \$27,000
Estimated Incremental Costs: <sup>2</sup> none	Staffing Changes: <sup>3</sup> none
Justification Code: B	R or NR: NR
Priority: 4	
<b>Project Description:</b> Upgrade existing phone system at Haynes School. The telephone system is vulnerable to failure due to aging hardware. Failures to the telephone system have already occurred, causing major delays in communication and causing operational difficulties.	
<b>Justification and Need:</b> Phones have reached the end of their serviceable life. New phones have been installed in Loring, Nixon, Haynes and Curtis schools over the past few years and this is the continuation plan to replace all aging phones throughout the district.	
<b>Benefit:</b> Better communication, more efficient, meets needs of current technology	
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 2000	Typical Replacement Cycle: 15 years
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Postpone project for another year.	
<b>Consequences of Not Implementing/Delaying Implementation:</b> Poor communication, ineffective and unacceptable public service. Our ability to communicate quickly is imperative during every day operations, as well as, during emergencies.	
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> none	

<sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)  
<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)  
<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.

Printed: 9/9/2015

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Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A

Department/Committee:  
Facilities – Town

Item/Project Name:  
Carpet Replacement

Initial Year of Request: FY13	Estimated Total Project Cost: \$50,000	Estimated Future Savings: <sup>1</sup> N/A
Estimated Incremental Costs: <sup>2</sup> N/A	Staffing Changes: <sup>3</sup> N/A	
Justification Code: B	R or NR: R	Priority: 1
<b>Project Description:</b> Replace selected portions of existing carpet in the Goodnow Library and other floors in town as needed.		
<b>Justification and Need:</b> Carpet is worn out and needs to be replaced, last year 108,000 was appropriated to continue the ongoing replacement of the carpet, and this year's request will allow the completion of the carpet replacement.		
<b>Benefit:</b> Protect and preserve town asset		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Goodnow Library – 1998		Typical Replacement Cycle: 10-15 years
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Postpone the replacement, but the carpets need to be replaced now.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Rooms look old and deteriorated and unkempt in appearance.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> n/a		

<sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)  
<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)  
<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.

mmk



**Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A**

Department/Committee: Facilities/Fire Department	
Item/Project Name: Fire Station Tight Tank	
Initial Year of Request: FY17	Estimated Total Project Cost: \$50,000
Estimated Incremental Costs: <sup>2</sup> \$7,500 per year	Staffing Changes: <sup>3</sup> None
Justification Code: D, needed, but could be postponed	R or NR: NR
Priority: 4	
Project Description: Installation of tight tank at fire station, the tight tank collects the drainage from the floor drains inside the fire station apparatus garage.	
Justification and Need: The DEP storm water regulations require existing floor drains be updated to meet current regulations, when the station was built in 1992 the tight tank was not required.	
Benefit: The building will be in compliance with current DEP standards.	
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Building was built in 1992, and was not required.	Typical Replacement Cycle: 30 years
Alternatives Considered/Reasons for Rejecting Alternatives: Wait until the floor and drains need to be replaced and do all the work at the same time, similar to what the town did at Station 3 on North Road several years ago. However, the parking lot needs to be resurfaced, and this should be done prior to the new paving.	
Consequences of Not Implementing/Delaying Implementation: The town could be cited for violating the DEP standards	
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.):	

<sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)  
<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)  
<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.



Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A

Department/Committee:  
DPW  
Item/Project Name:  
New Bobcat Loader

Initial Year of Request: 2015	Estimated Total Project Cost: \$50,000	Estimated Future Savings: <sup>1</sup> N/A
Estimated Incremental Costs: <sup>2</sup> N/A	Staffing Changes: <sup>3</sup> N/A	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Unit #41 - Replace older Bobcat with new one		
Justification and Need: Fleet Maintenance - this equipment is essential for the Town DPW operations		
Benefit: Systematic replacement helps eliminate job down time and insures safety of employees		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 2003		Typical Replacement Cycle: Approximately 7-10 years
Alternatives Considered/Reasons for Rejecting Alternatives: An alternative would be to purchase used equipment which would most likely reduce the reliability of the equipment and increase maintenance costs.		
Consequences of Not Implementing/Deleying Implementation: Significant delays in important town operations such as sanding, plowing and other roadwork.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): The Bobcat is a multi-use, multi-functional piece of heavy equipment that is used year round. This equipment is critical to the operation of the DPW.		

<sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)

<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.

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**Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A**

Department/Committee:  
DPW  
Item/Project Name:  
Roller for Sidewalk Paving

Initial Year of Request: 2015	Estimated Total Project Cost: \$31,000	Estimated Future Savings: <sup>1</sup> N/A
Estimated Incremental Costs: <sup>2</sup> N/A	Staffing Changes: <sup>3</sup> N/A	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Replace sidewalk paving roller machine		
Justification and Need: This equipment is necessary to build, repair and maintain sidewalks and roads		
Benefit: Systematic replacement helps eliminate job down time and insures safety of employees		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 2005		Typical Replacement Cycle: Approximately 7-10 years
Alternatives Considered/Reasons for Rejecting Alternatives: An alternative would be to purchase used equipment which would most likely reduce the reliability of the equipment and increase maintenance costs.		
Consequences of Not Implementing/Delaying Implementation: Significant delays in important town operations such as sanding, plowing and other roadwork.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): Includes the dump body and high flow hydraulics. No trade-in added into this replacement.		

<sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)  
<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)  
<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.

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Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A

Department/Committee:  
Sudbury Fire Department

Item/Project Name:  
Fire Car 3 Replacement

Initial Year of Request: FY 17	Estimated Total Project Cost: 46,000	Estimated Future Savings: <sup>1</sup> N/A
Estimated Incremental Costs: <sup>2</sup> N/A	Staffing Changes: <sup>3</sup> N/A	
Justification Code: A	R or NR: R	Priority 1
Project Description: Replace Fire Car 3		
Justification and Need: Fire Car 3 is the first line emergency response vehicle used by the Shift Commander. It is used for emergency response, inspections, and other incidental purposes for the Fire Department. The normal replacement cycle for this vehicle is five years, so it is ready to be turned over to another department for non-emergency use.		
Benefit: It is essential to have emergency vehicles that are dependable. Turning over a vehicle with a reasonable service life to another Town department saves the expense of providing a new vehicle to those departments.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 2011		Typical Replacement Cycle: 5 years
Alternatives Considered/Reasons for Rejecting Alternatives: Decreased reliability for emergency calls. Increased maintenance costs.		
Consequences of Not Implementing/Delaying Implementation: Increased maintenance costs and no source of vehicles for other departments.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):		

<sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)

<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.



Town of Sudbury  
Capital Improvement Budget Request  
FY2017 Form A

Department/Committee:  
Sudbury Fire Department

Item/Project Name:  
Radio Box Upgrades

Initial Year of Request: FY 16	Estimated Total Project Cost: 50,000	Estimated Future Savings: <sup>3</sup> 25,000 per year
Estimated Incremental Costs: <sup>2</sup> N/A	Staffing Changes: <sup>3</sup> Reduced Overtime Costs	
Justification Code: A	R or NR: R	Priority: 2
<b>Project Description:</b> Replace 15 conventional hard wired Master Boxes with new Radio Boxes in 15 Town Buildings. 50,000 was appropriated last year (FY 16 Budget) to change half the boxes. These funds would complete the project.		
<b>Justification and Need:</b> The Town currently maintains a cumbersome and expensive system of copper fire alarm cable strung throughout the Town on Eversource owned poles. We also purchase and maintain a bucket truck and pay two Department staff members overtime to routinely maintain and repair this wired system during storms and wind related emergencies.		
<b>Benefit:</b> Radio Boxes operate with a wireless signal, eliminating the need for the expensive maintenance, equipment and staffing. In addition, they provide more specific and usable information when transmitting alarms.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle):		Typical Replacement Cycle: 25 years
The current hard wired system has been in place for many years.		
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> The alternative would require using the current expensive and maintenance intensive system.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Continued high maintenance, equipment, and staffing costs		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b>		

- <sup>1</sup> Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)  
<sup>2</sup> Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)  
<sup>3</sup> Quantify staffing changes (up or down) anticipated if project is implemented.

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## ARTICLE XXV

### CAPITAL PLANNING

SECTION 1. There shall be a committee known as the Capital Improvement Advisory Committee, (CIAC) composed of seven members: six members appointed by the Selectmen and one member appointed by the Finance Committee. The CIAC shall choose its officers annually. The term of office shall be three years not more than three of which shall expire within the same year. Members of standing boards and committees, as well as Town or school employees, shall be precluded from membership on the CIAC. CIAC members may serve on ad hoc committees created by the Board of Selectmen.

SECTION 2. The CIAC shall study proposals from the Sudbury Town Manager, Sudbury Public Schools and the Lincoln Sudbury Regional High School or their representatives which involve major tangible items with a total project cost of more than \$50,000 in a single year or over \$100,000 in multiple years and which would likely require an article at Town Meeting for the project's authorization. The CIAC shall make a report with recommendations to the Finance Committee and the Board of Selectmen on these proposals.

SECTION 3. The Sudbury Town Manager shall develop an operating budget for proposed capital expenditures for the upcoming fiscal year containing those items whose costs do not meet this threshold and are to be included in the annual budget and financing plan submitted to Town Meeting. The Town Manager shall work with representatives of the Sudbury Public Schools and the Lincoln-Sudbury Regional High School in developing this budget. This capital expenditures budget shall be submitted to the Sudbury Finance Committee at the same time as the budgets of other Sudbury cost centers.

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## SECTION SIX: SUDBURY PUBLIC SCHOOLS



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	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>SUDBURY PUBLIC SCHOOLS</b>		
Sudbury Public Schools	35,744,916	37,184,927
Operating Offsets	(1,995,573)	(2,739,308)
Sudbury Public Schools	33,749,343	34,445,619
Add: Benefits & Insurance	5,934,990	6,211,384
Normal Cost for OPEB	131,779	194,328
<b>Total: Sudbury Public Schools</b>	<b>39,816,112</b>	<b>40,851,331</b>

BUDGET ISSUES: Further details will be provided by SPS at the budget hearings in January 2016. Please also note in particular that SPS health insurance costs are still subject to change.

FY17 - Non-Override 1.13.16

FY17 - Non-Override 1.13.16						Actual	Actual	Budgeted
	FY2015	FY16	FY17	\$ Change	% Change	FY2015	FY2016	FY2017
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Over FY16</u>	<u>Over FY16</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
System Administration & Support	882,229	1,097,474	1,134,561	37,087	3.38%	17.95	17.95	17.95
Elementary Instruction	10,785,922	11,757,797	12,078,361	320,564	2.73%	161.77	161.17	158.33
Middle School Instruction	5,534,401	5,689,106	6,192,739	503,633	8.85%	78.19	77.40	77.20
Curriculum, Library, Media	923,662	924,739	952,117	27,378	2.96%	9.40	9.00	9.00
PS/Special Education Instruction	6,022,727	6,908,457	7,301,942	393,485	5.70%	121.57	130.23	128.73
Health & Transportation	417,482	405,583	424,173	18,590	4.58%	9.15	9.22	9.98
Plant Maintenance	996,632	985,765	1,065,651	79,886	8.10%	16.00	16.00	17.00
Staff Cuts to Balance Budget			(325,171)					(4.5)
Other	398,532	600,263	550,263	(50,000)	-8.33%			
Total Salaries:	25,961,587	28,369,184	29,374,636	1,005,452	3.54%	414.03	420.97	413.69
Salary Offsets:		(894,333)	(982,711)					
Net Salaries:	25,961,587	27,474,851	28,391,925	917,074	3.34%	414.03	420.97	413.69
	FY2015	FY16	FY17	\$ Change	% Change			
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Over FY16</u>	<u>Over FY16</u>			
Summary - Expenses								
System Administration	452,932	480,351	480,351	(0)	0.00%			
Elementary Instruction	351,099	359,490	359,490	0	0.00%			
Middle School Instruction	179,476	193,571	193,571	0	0.00%			
Curriculum, Library, Media	756,082	549,975	449,975	(100,000)	-18.18%			
PS/Special Education Instruction	2,625,182	3,356,627	3,844,572	487,945	14.54%			
Health & Transportation	500,551	1,042,138	1,073,402	31,264	3.00%			
Utilities	771,756	1,131,882	881,882	(250,000)	-22.09%			
Plant Maintenance	1,187,002	511,698	527,049	15,351	3.00%			
Total Expenses:	6,824,080	7,625,732	7,810,291	184,559	2.42%			
Expense Offsets:		(1,351,240)	(1,756,597)					
Net Expenses:	6,824,080	6,274,492	6,053,694	(220,798)	-3.52%			
Total Expense & Salary:	32,785,667	35,994,916	37,184,927	1,190,011	3.31%			
Less: Total Offsets	0	(2,245,573)	(2,739,308)					
Total Net Operating Budget:	32,785,667	33,749,343	34,445,619	696,276	2.06%			
Benefits:	5,704,418	5,934,990	6,211,384	276,394	4.66%			
OPEB		131,779	194,328	62,549	47.47%			
School Budget:	38,490,085	39,816,112	40,851,331	1,035,219	2.60%			
2.6% Increase over FY 16			40,851,331					
			(0)					

Sudbury Public Schools  
FY2017 Budget  
Salary

	Account Numbers	FY15 Actual	FY16 Appropriated	FY17 Budget	\$ Change Over FY16	% Change Over 2016
<b>System Admin Salaries</b>						
Administrators	20 501 11 5 - 120000	597,089	572,929	563,871	(9,058)	-1.58%
Support Staff	20 501 17 5 - 120000	283,040	314,872	331,266	16,394	5.21%
School Committee Secretary	50 501 19 5 - 110000	2,100	11,752	11,752	0	0.00%
METCO	Federally Funded Grant	0	197,921	227,672	29,751	15.03%
Total		882,229	\$1,097,474	1,134,561	37,087	3.38%
Offset			(\$206,321)	(236,842)		
Net		\$882,229	\$891,153	\$897,719	6,566	0.74%
<b>Peter Noyes</b>						
<b>Elementary School Salaries</b>						
Administrators	16 501 11 5 - 220000	222,268	224,491	230,732	6,241	2.78%
Art Teachers	16 502 13 1 - 230000	88,132	93,463	101,112	7,649	8.18%
ELL Teacher	16 514 13 1 - 230000	32,087	32,411	10,687	(21,724)	-67.03%
Classroom Teachers	16 516 13 1 - 230000	1,651,488	1,702,474	1,744,044	41,570	2.44%
World Language	16 524 13 1 - 230000	48,122	50,624	54,590	3,966	7.83%
Guidance Counselors/Soc Worker	16 530 13 3 - 270000	129,234	133,812	140,184	6,352	4.75%
Kindergarten Teachers	16 541 13 1 - 230000	170,946	350,065	313,910	(36,155)	-10.33%
Library Media Specialist	16 544 13 3 - 250000	56,994	59,959	64,654	4,695	7.83%
Music Teachers	16 563 13 1 - 230000	89,185	94,373	108,206	13,833	14.66%
Physical Education	16 570 13 1 - 230000	67,976	71,512	77,112	5,600	7.83%
Math Coach		73,749	77,585	83,661	6,076	7.83%
Literacy Specialist (Reading Spec)	16 575 13 1 - 230000	91,037	91,947	95,640	3,693	4.02%
Sub-total: Teachers Salaries		2,721,218	\$2,982,716	3,024,512	41,796	1.40%
Admin Assistants	16 501 17 5 - 220000	83,565	84,400	87,988	3,588	4.25%
School Aide	16 516 14 3 - 230000	98,526	123,228	104,292	(18,936)	-15.37%
Librarian Aides	16 544 18 3 - 250000	12,634	12,702	14,299	1,597	12.57%
Reading Tutor/Title I Tutor	16 575 14 3 - 230000	52,333	52,632	54,236	1,604	3.05%
Sub-total: Support Salaries		247,058	\$272,962	260,815	(12,147)	-4.45%
Grand Total: Salaries		2,968,276	\$3,255,678	3,285,327	29,649	0.91%
Offset:						
Net Budget:		\$2,968,276	\$3,255,678	3,285,327	29,649	0.91%
<b>General John Nixon</b>						
<b>Elementary School Salaries</b>						
Administrators	12 501 11 5 - 220000	183,254	204,580	224,237	19,657	9.61%
Art Teachers	12 502 13 1 - 230000	41,355	43,746	50,316	6,570	15.02%
Classroom Teachers	12 516 13 1 - 230000	1,368,073	1,419,847	1,507,762	87,915	6.19%
World Language	12 524 13 1 - 230000	56,451	57,016	44,419	(12,597)	-22.09%
Guidance Counselors/Soc Worker	12 530 13 3 - 270000	103,567	105,109	109,377	4,268	4.06%
Kindergarten Teachers	12 541 13 1 - 230000	111,154	232,760	222,279	(10,481)	-4.50%
Library Media Specialist	12 544 13 3 - 250000	67,507	71,019	68,800	(2,219)	-3.12%
Music Teachers	12 563 13 1 - 230000	99,364	102,019	109,557	7,538	7.39%
Physical Education	12 570 13 1 - 230000	64,813	65,461	67,789	2,308	3.53%
Math Coach		81,232	85,458	92,151	6,693	7.83%
Literacy Specialist (Reading Spec)	12 575 13 1 - 230000	70,803	74,486	80,320	5,834	7.83%
Sub-total: Teachers Salaries		2,247,573	\$2,461,501	2,576,987	115,486	4.69%
Admin Assistants	12 501 17 5 - 220000	76,744	80,934	84,315	3,381	4.18%
School Aide/Title I Tutor	12 516 14 3 - 230000	69,601	100,328	87,261	(13,067)	-13.02%
Librarian Aides	12 544 18 3 - 250000	15,714	15,871	17,198	1,327	8.36%
Reading Tutors	12 575 14 3 - 230000	33,923	35,088	36,157	1,069	3.05%
Sub-total: Support Salaries		195,982	\$232,221	224,931	(7,290)	-3.14%
Grand Total: Salaries		2,443,555	\$2,693,722	2,801,918	108,196	4.02%
Offset:						
Net Budget:		\$2,443,555	\$2,693,722	2,801,918	108,196	4.02%

FY17BudgetNO

Sudbury Public Schools  
FY2017 Budget  
Salary

	Account Numbers	FY15 Actual	FY16 Appropriated	FY17 Budget	\$ Change Over FY16	% Change Over 2016
<b>Josiah Haynes</b>						
<b>Elementary School Salaries</b>						
Administrators	14 501 11 5 - 220000	122,615	204,580	208,080	3,500	1.71%
Art Teachers	14 502 13 1 - 230000	70,006	70,706	76,512	5,806	8.21%
ELL Teacher	14 514 13 1 - 230000	32,096	32,411	10,687	(21,724)	-67.03%
Classroom Teachers	14 516 13 1 - 230000	1,400,724	1,404,627	1,500,938	96,311	6.86%
World Language	14 524 13 1 - 230000	38,618	47,361	35,143	(12,218)	-25.80%
Guidance Counselors/Soc Worker	14 530 13 3 - 270000	77,792	81,816	92,434	10,618	12.98%
Kindergarten Teachers	14 541 13 1 - 230000	103,350	213,809	235,183	21,374	10.00%
Library Media Specialist	14 544 13 3 - 250000	65,997	69,909	80,693	10,784	15.43%
Music Teachers	14 563 13 1 - 230000	74,656	79,085	87,635	8,550	10.81%
Physical Education	14 570 13 1 - 230000	48,122	50,624	68,237	17,613	34.79%
Math Coach	14 555 13 1 - 230000	67,976	71,511	77,112	5,601	7.83%
Literacy Specialist (Reading Specia	14 575 13 1 - 230000	100,863	101,872	105,914	4,042	3.97%
Sub-total: Teachers Salaries		2,202,815	\$2,428,311	2,578,568	150,257	6.19%
Admin Assistants	14 501 17 5 - 220000	79,667	80,423	71,788	(8,635)	-10.74%
School Aide/Title I Tutor	14 516 14 3 - 230000	76,663	98,792	84,648	(14,144)	-14.32%
Librarian Aides	14 544 18 3 - 250000	11,624	12,222	13,757	1,535	12.56%
Reading Tutors	14 575 14 3 - 230000	34,772	35,088	36,157	1,069	3.05%
Sub-total: Support Salaries		202,726	\$226,525	206,350	(20,175)	-8.91%
Grand Total: Salaries		2,405,541	\$2,654,836	2,784,918	130,082	4.90%
Offset:						
Net Budget:		\$2,405,541	\$2,654,836	\$2,784,918	130,082	4.90%
<b>Loring School</b>						
<b>Elementary School Salaries</b>						
Administrators	11 501 11 5 - 220000	194,760	196,708	202,068	5,360	2.72%
Art Teachers	11 502 13 1 - 230000	58,735	61,790	61,413	(377)	-0.61%
ELL Teacher	11 514 13 1 - 230000	32,087	32,411	10,686	(21,725)	-67.03%
Classroom Teachers	11 516 13 1 - 230000	1,697,758	1,707,713	1,731,092	23,379	1.37%
World Lang Teacher	11 524 13 1 - 230000	70,243	71,310	42,390	(28,920)	-40.56%
Guidance Counselors/Soc Worker	11 530 13 3 - 270000	126,972	133,278	138,715	5,437	4.08%
Kindergarten Teachers	11 541 13 1 - 230000	111,363	229,102	288,484	59,382	25.92%
Library Media Specialist	11 544 13 3 - 250000	64,406	64,752	53,433	(11,319)	-17.48%
Music Teachers	11 563 13 1 - 230000	122,804	125,692	129,799	4,107	3.27%
Physical Education	11 570 13 1 - 230000	88,132	93,463	101,112	7,649	8.18%
Math Coach		88,649	93,259	101,374	8,115	8.70%
Literacy Specialist (Reading Specie	11 575 13 1 - 230000	70,437	71,511	77,112	5,601	7.83%
Sub-total: Teachers Salaries		2,726,346	\$2,880,989	2,937,678	56,689	1.97%
Administrative Assistants	11 501 17 5 - 220000	77,461	79,660	84,013	4,353	5.46%
School Aide/Title I	11 516 14 3 - 230000	116,670	144,631	133,471	(11,160)	-7.72%
Librarian Aides	11 544 18 3 - 250000	13,331	13,193	14,879	1,686	12.78%
Reading Tutors	11 575 14 3 - 230000	34,741	35,088	36,157	1,069	3.05%
Sub-total: Support Salaries		242,203	\$272,572	268,520	(4,052)	-1.49%
Grand Total: Salaries		2,968,549	\$3,153,561	3,206,198	52,637	1.67%
Offset:			(\$24,319)	(32,541)		
Net Budget:		\$2,968,549	\$3,129,242	\$3,173,657	44,415	1.42%

Sudbury Public Schools  
FY2017 Budget  
Salary

FY2017 Budget			FY15	FY16	FY17	\$ Change	% Change
Salary	Account Numbers		Actual	Appropriated	Budget	Over FY16	Over 2016
<hr/>							
Ephraim Curtis			10,785,921	11,757,797			
Middle School Salaries							
Administrators	18	501 11 5 - 220000	419,571	423,767	436,302	12,535	2.96%
Art Teachers	18	502 13 1 - 230000	120,072	126,317	138,321	12,004	9.50%
Computer Teachers	18	513 13 1 - 230000	186,683	195,016	209,836	14,820	7.60%
Classroom Teachers	18	516 13 1 - 230000	925,092	970,552	1,155,898	185,346	19.10%
Language Arts Teachers	18	521 13 1 - 230000	548,945	543,012	552,149	9,137	1.68%
World Languages	18	524 13 1 - 230000	435,348	460,686	499,929	39,243	8.52%
Guidance Counselors/Soc Worker	18	530 13 3 - 270000	230,387	242,309	261,153	18,844	7.78%
Consumer & Family Study	18	533 13 1 - 230000	0	0	0	0	
Technical Education	18	540 13 1 - 230000	57,750	60,754	65,511	4,757	7.83%
Library Media Specialist	18	544 13 3 - 250000	89,236	93,877	102,045	8,168	8.70%
Math Teachers	18	555 13 1 - 230000	513,176	509,377	517,264	7,887	1.55%
Music Teachers	18	563 13 1 - 230000	186,226	186,838	200,530	13,692	7.33%
Physical Ed Teachers	18	570 13 1 - 230000	198,290	194,247	208,781	14,534	7.48%
Health Educator	18	531 13 1 - 230000	90,568	100,130	105,887	5,757	5.75%
ELL	18	514 13 1 - 230000	0	0	55,656	0	
Literacy Spec (Reading Specialist)	18	575 13 1 - 230000	96,893	111,857	121,167	9,310	8.32%
Science Teachers	18	582 13 1 - 230000	657,850	654,132	723,934	69,802	10.67%
Social Studies	18	583 13 1 - 230000	626,457	628,826	641,686	12,860	2.05%
Sub-total: Teachers Salaries			5,382,544	\$5,501,697	5,996,049	494,352	8.99%
<hr/>							
Admin Assistants	18	501 17 5 220000	87,398	89,868	96,405	6,537	7.27%
Guidance Assistant	18	530 17 3 - 270000	39,438	39,605	40,988	1,383	3.49%
Library/Media Paraprofessional (Lib	18	544 18 3 - 250000	25,021	26,386	28,289	1,903	7.21%
Reading Tutor	18	575 14 3 - 230000	0	0			
Title I		Grant Funded	0	31,550	31,008		
Sub-total: Support Salaries			151,857	\$187,409	\$196,690	9,281	4.95%
<hr/>							
Grand Total: Salaries			5,534,401	\$5,689,106	6,192,739	503,633	8.85%
Offset:				(31,238)	(31,008)		
Net Budget:			\$5,534,401	\$5,657,868	\$6,161,731	503,863	8.91%

Sudbury Public Schools  
FY2017 Budget  
Salary

	Account Numbers	FY15 Actual	FY16 Appropriated	FY17 Budget	\$ Change Over FY16	% Change Over 2016
<b>C/IT Salary</b>						
Educational Tech Mgr	21 514 11 3 - 230000	153,990	154,994	165,830	10,836	6.99%
Support Staff	21 514 17 1 - 230000	137,798	139,176	143,747	4,571	3.28%
Curriculum Specialists	21 514 19 3 - 230000	548,246	564,769	576,740	11,971	2.12%
Professional Development	21 573 13 3 - 235000	38,370	25,000	25,000	0	
Curriculum Development	21 514 13 3 - 230000	40,348	25,500	25,500	0	0.00%
Rehabilitation Act 504	21 566 19 1 - 230000	4,911	15,300	15,300	0	0.00%
<b>Total: Salaries</b>		<b>923,663</b>	<b>\$924,739</b>	<b>\$952,117</b>	<b>27,378</b>	<b>2.96%</b>
<b>Offset:</b>						
<b>Net Budget:</b>		<b>\$923,663</b>	<b>\$924,739</b>	<b>\$952,117</b>	<b>27,378</b>	<b>2.96%</b>
<b>Sped Pupil Services Salary</b>						
Nixon SPED Teachers	12 584 13 2 - 230000	281,109	287,470	315,375	27,905	9.71%
Nixon Speech Therapists	12 591 13 2 - 230000	122,088	135,912	188,477	52,565	38.68%
Haynes SPED Teachers	14 584 13 2 - 230000	314,404	378,055	366,897	(11,158)	-2.95%
Haynes Speech Therapists	14 591 13 2 - 230000	308,735	361,764	302,409	(59,355)	-16.41%
Noyes SPED Teachers	16 584 13 2 - 230000	472,160	508,193	582,001	73,808	14.52%
Noyes Speech Therapists	16 591 13 2 - 230000	243,421	248,499	314,102	65,603	26.40%
Loring SPED Teachers	11 584 13 2 - 230000	395,838	392,784	429,204	36,420	9.27%
Loring Speech Therapists	11 591 13 2 - 230000	232,953	238,010	277,596	39,586	16.63%
Curtis SPED Teachers	18 584 13 2 - 230000	886,089	1,137,994	1,187,185	49,191	4.32%
Curtis Speech Therapists	18 591 13 2 - 230000	119,053	97,121	101,451	4,330	4.46%
Early Childhood Director	22 520 13 2 - 230000	77,833	112,988	104,040	(8,948)	-7.92%
Psychologist	22 574 13 2 - 280000	839,201	966,475	955,139	(11,336)	-1.17%
Extended YR Services	22 584 14 2 - 230000	151,086	70,461	35,461	(35,000)	-49.67%
Pre-K Teachers Haynes	14 572 13 2 - 230000	0	0	0	0	
Pre-K Teachers Noyes	16 572 13 2 - 230000	55,461	195,671	229,518	33,847	17.30%
<b>Sub-total: Profess. Salaries</b>		<b>\$4,499,431</b>	<b>\$5,131,397</b>	<b>\$5,388,855</b>	<b>257,458</b>	<b>5.02%</b>
Loring SPED Aides	11 584 14 2 - 230000	194,103	207,523	243,802	36,279	17.48%
Nixon SPED Aides	12 584 14 2 - 230000	206,551	223,615	259,426	35,811	16.01%
Haynes SPED Aides	14 584 14 2 - 230000	94,639	121,322	141,423	20,101	16.57%
Haynes Preschool Aides	14 572 14 2 - 230000	0	0	0	0	
Noyes SPED Aides	16 584 14 2 - 230000	205,765	236,950	211,422	(25,528)	-10.77%
Noyes Preschool Aides	16 572 14 2 - 230000	104,100	222,814	173,968	(48,846)	-21.92%
Curtis SPED Aides	18 584 14 2 - 230000	211,239	255,848	274,742	18,894	7.38%
Tutor ABA	22 584 19 5 - 230000	449,092	403,658	489,958	86,300	21.38%
Secretary	22 584 17 1 - 230000	57,806	105,330	118,346	13,016	12.36%
<b>Sub-total: Support Salaries</b>		<b>\$1,523,295</b>	<b>\$1,777,060</b>	<b>\$1,913,087</b>	<b>136,027</b>	<b>7.65%</b>
<b>Grand Total: Salaries</b>		<b>6,022,726</b>	<b>\$6,908,457</b>	<b>\$7,301,942</b>	<b>393,485</b>	<b>5.70%</b>
<b>Offset:</b>			<b>(\$587,455)</b>	<b>(\$637,320)</b>		
<b>Net Budget:</b>		<b>6,022,726</b>	<b>\$6,321,002</b>	<b>\$6,664,622</b>	<b>343,620</b>	<b>5.44%</b>

Sudbury Public Schools  
FY2017 Budget  
Salary

	Account Numbers	FY15 Actual	FY16 Appropriated	FY17 Budget	\$ Change Over FY16	% Change Over 2016
<b>Health &amp; Transportation Salary</b>						
Loring Nurse	11 532 18 3 - 320000	61,330	61,943	59,270	(2,673)	-4.32%
Nixon Nurse	12 532 18 3 - 320000	63,783	64,422	66,365	1,943	3.02%
Haynes Nurse	14 532 18 3 - 320000	62,610	61,943	59,270	(2,673)	-4.32%
Noyes Nurse	16 532 18 3 - 320000	67,463	68,138	69,857	1,719	2.52%
Curtis Nurse	18 532 18 3 - 320000	88,820	90,710	102,921	12,211	13.46%
Crossing Guards	20 581 19 5 - 330000	45,322	49,395	50,895	1,500	3.04%
Regular Trans Drivers	20 602 19 4 - 330000	27,935	9,032	15,595	6,563	72.66%
SPED Van Drivers	20 603 19 2 - 330000	220	0	0		
School Lunch	Revolving Account		0	0		
<b>Total Salary:</b>		<b>417,483</b>	<b>\$405,583</b>	<b>424,173</b>	<b>18,590</b>	<b>4.58%</b>
<b>Offset:</b>						
<b>Net Budget:</b>		<b>\$417,483</b>	<b>\$405,583</b>	<b>\$424,173</b>	<b>18,590</b>	<b>4.58%</b>
<b>Plant Salary Expenses</b>						
Nixon Custodians	12 515 19 4 - 411000	113,007	116,916	120,457	3,541	3.03%
Nixon Overtime	12 515 20 4 - 411000	18,203	4,000	4,000		
Haynes Custodians	14 515 19 4 - 411000	108,588	111,349	116,594	5,245	4.71%
Haynes Overtime	14 515 20 4 - 411000	8,277	4,000	4,000		
Noyes Custodians	16 515 19 4 - 411000	169,399	171,578	163,073	(8,505)	-4.96%
Noyes Overtime	16 515 20 4 - 411000	4,387	4,000	4,000		
Loring Custodians	11 515 19 4 - 411000	144,886	149,372	157,179	7,807	5.23%
Loring Overtime	11 515 20 4 - 411000	14,875	4,000	4,000		
Curtis Custodians	18 515 19 4 - 411000	229,625	231,976	238,993	7,017	3.02%
Curtis Overtime	18 515 20 4 - 411000	5,245	8,000	8,000		
Maintenance Staff	23 546 19 4 - 422000	170,298	164,574	229,355	64,781	39.36%
Overtime & Summer Help	23 546 20 4 - 422000	9,841	16,000	16,000	0	0.00%
<b>Total Salary:</b>		<b>996,631</b>	<b>\$985,765</b>	<b>1,065,651</b>	<b>79,886</b>	<b>8.10%</b>
<b>Offset:</b>						
<b>Net Budget:</b>		<b>\$996,631</b>	<b>\$985,765</b>	<b>\$1,065,651</b>	<b>79,886</b>	<b>8.10%</b>
<b>Other - Salary</b>						
Staff Bank *	10 593 19 5 - 120000	0	45,980	20,980	(25,000)	-54.37%
Staff Development **	20 514 13 1 - 235000	0	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		
Substitutes	20 594 13 1 - 230000	305,794	257,353	257,353	0	0.00%
Conference Subs	20 594 19 1 - 235000	13,675	17,000	17,000	0	0.00%
Pension Liability	20 620 19 5 - 230000	0	0	0		
403 Match	20 622 19 5 - 230000	42,300	50,000	50,000	0	0.00%
Account Adjustment	20 621 19 5 - 230000	36,763	156,930	131,930	(25,000)	-15.93%
<b>Total Salary:</b>		<b>398,532</b>	<b>\$600,263</b>	<b>550,263</b>	<b>(50,000)</b>	<b>-8.33%</b>
<b>Offset:</b>			<b>(45,000)</b>	<b>(45,000)</b>		
<b>Net Budget:</b>		<b>398,532</b>	<b>555,263</b>	<b>505,263</b>	<b>(50,000)</b>	<b>-9.00%</b>
<b>Total:</b>		<b>\$25,961,586</b>	<b>\$28,369,184</b>	<b>\$29,699,807</b>	<b>1,330,623</b>	<b>4.69%</b>
<b>Offsets:</b>		<b>\$0</b>	<b>(\$894,333)</b>	<b>(\$982,711)</b>		
<b>Grand Total Salaries:</b>		<b>\$25,961,586</b>	<b>\$27,474,851</b>	<b>\$28,717,096</b>	<b>1,242,245</b>	<b>4.52%</b>

**Andover Public Schools**  
**FY2017 Budget**  
**Expense**

	Account Number	FY2015 Actual	FY2016 Appropriated	FY2017 Budget	\$ Change Over FY16	% Change Over 2016
<b>System Administration Expenses</b>						
					1.03	1
Supplies-Central Office	10 501 21 5 - 120000	\$49,512	\$52,551	\$52,551	\$0	0.00%
Mileage Reimbursement	10 501 31 5 - 120000	\$12,895	\$5,506	\$5,506	\$0	0.00%
Technology & Training	10 501 32 5 - 120000	\$38,467	\$16,131	\$16,131	\$0	0.00%
Postage - Central Office	10 501 37 5 - 120000	\$12,975	\$19,824	\$19,824	\$0	0.00%
Contracted Services (Includes Ads)	20 501 32 5 - 120000	\$45,284	\$42,510	\$42,510	\$0	0.00%
School System Memberships	20 501 33 5 - 120000	\$39,728	\$45,953	\$45,953	\$0	0.00%
Computer Network	20 560 28 3 - 230000	\$2,000	\$31,884	\$31,884	\$0	0.00%
Staff Conference/Fees System	20 573 35 1 - 235000	\$12,329	\$10,629	\$10,629	\$0	0.00%
Tuition Reimbursement	20 573 38 1 - 235000	\$64,329	\$103,000	\$103,000	\$0	0.00%
Police Safety Officer	20 581 43 4 - 330000	\$0	\$881	\$881	\$0	0.00%
New Equipment Acquisition	20 585 27 1 - 731000	\$52,028	\$10,628	\$10,628	\$0	0.00%
System Storage Space	20 585 32 4 - 721000	\$0	\$0	\$0	\$0	0.00%
Lease Agreement - Copiers	20 585 34 5 - 531000	\$62,052	\$73,508	\$73,508	\$0	0.00%
Vehicle Lease	20 585 45 4 - 531000	\$0	\$0	\$0	\$0	0.00%
Sub Teacher Calling	20 594 43 5 - 230000	\$0	\$0	\$0	\$0	0.00%
School Comm. Legal	50 543 32 5 - 110000	\$61,333	\$67,347	\$67,347	\$0	0.00%
<b>Total:</b>		<b>\$452,932</b>	<b>\$480,351</b>	<b>\$480,351</b>	<b>\$0</b>	<b>0.00%</b>
<b>Offset:</b>			<b>(\$20,000)</b>	<b>(\$20,000)</b>		
<b>Net Total:</b>		<b>\$452,932</b>	<b>\$460,351</b>	<b>\$460,351</b>	<b>\$0</b>	<b>0.00%</b>

**Woyes Elementary School Expenses**

Office Supplies	16 501 21 5 - 220000	\$7,721	\$7,731	\$7,731	\$0	0.00%
Office Equip & Repair	16 501 29 5 - 423000	\$14,789	\$11,632	\$11,632	\$0	0.00%
Art Supplies	16 502 21 1 - 230000	\$4,779	\$8,025	\$8,025	\$0	0.00%
Media Supplies	16 505 21 3 - 260000	\$2,123	\$6,095	\$6,095	\$0	0.00%
General School Supplies	16 516 21 1 - 230000	\$8,438	\$7,856	\$7,856	\$0	0.00%
New Equipment	16 516 27 1 - 731000	\$18,757	\$10,740	\$10,740	\$0	0.00%
Replacement Equipment	16 516 28 1 - 741000	\$2,920	\$1,608	\$1,608	\$0	0.00%
New Classroom Set-Up	16 516 44 1 - 731000	\$0	\$0	\$0	\$0	0.00%
Guidance Supplies	16 530 21 3 - 270000	\$919	\$810	\$810	\$0	0.00%
Instructional Supplies	16 536 21 1 - 230000	\$31,950	\$36,172	\$36,172	\$0	0.00%
Kindergarten Supplies	16 541 21 1 - 230000	\$4,755	\$2,031	\$2,031	\$0	0.00%
Library	16 544 23 3 - 250000	\$8,278	\$8,233	\$8,233	\$0	0.00%
Preventive Maintenance	16 546 32 4 - 422000	\$720	\$7,484	\$7,484	\$0	0.00%
Music Supplies	16 563 21 1 - 230000	\$1,008	\$1,017	\$1,017	\$0	0.00%
Piano & Instrument Repair	16 563 32 1 - 230000	\$193	\$0	\$0	\$0	0.00%
Physical Education Supplies	16 570 21 1 - 230000	\$1,116	\$1,066	\$1,066	\$0	0.00%
Reading Texts	16 575 23 1 - 240000	\$2,015	\$2,088	\$2,088	\$0	0.00%
Conference Fees	16 573 35 1 - 235000	\$1,693	\$2,031	\$2,031	\$0	0.00%
SPED Test Materials	16 584 21 2 - 230000	\$437	\$1,524	\$1,524	\$0	0.00%
<b>Total:</b>		<b>\$112,611</b>	<b>\$116,143</b>	<b>\$116,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$112,611</b>	<b>\$116,143</b>	<b>\$116,143</b>	<b>\$0</b>	<b>0.00%</b>

Sudbury Public Schools  
FY2017 Budget  
Expense

Account Number	FY2015 Actual	FY2016 Appropriated	FY2017 Budget	\$ Change Over FY16	% Change Over 2016
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1.03

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Nixon Elementary School Expenses

Office Supplies	12 501 21 5 - 220000	\$1,148	\$2,894	\$2,894	\$0	0.00%
Office Equip & Repair	12 501 29 5 - 423000	\$4,885	\$4,063	\$4,063	\$0	0.00%
Art Supplies	12 502 21 1 - 230000	\$4,497	\$4,063	\$4,063	\$0	0.00%
Media Supplies	12 505 21 3 - 260000	\$3,979	\$4,468	\$4,468	\$0	0.00%
General School Supplies	12 516 21 1 - 230000	\$5,511	\$7,417	\$7,417	\$0	0.00%
New Equipment	12 516 27 1 - 731000	\$14,441	\$4,063	\$4,063	\$0	0.00%
Replacement Equipment	12 516 28 1 - 741000	\$1,478	\$1,017	\$1,017	\$0	0.00%
New Classroom Set-Up	12 516 44 1 - 731000	\$0	\$0	\$0	\$0	0.00%
Guidance Supplies	12 530 21 3 - 270000	\$183	\$405	\$405	\$0	0.00%
Instructional Supplies	12 536 21 1 - 230000	\$20,171	\$18,926	\$18,926	\$0	0.00%
Kindergarten Supplies	12 541 21 1 - 230000	\$9,653	\$1,017	\$1,017	\$0	0.00%
Library	12 544 23 3 - 250000	\$4,607	\$5,282	\$5,282	\$0	0.00%
Preventive Maintenance	12 546 32 4 - 422000	\$0	\$10,158	\$10,158	\$0	0.00%
Music Supplies	12 563 21 1 - 230000	\$380	\$1,017	\$1,017	\$0	0.00%
Piano & Instrument Repair	12 563 32 1 - 230000	\$180	\$355	\$355	\$0	0.00%
Physical Education Supplies	12 570 21 1 - 230000	\$1,013	\$1,017	\$1,017	\$0	0.00%
Preschool Supplies	12 572 21 2 - 230000	\$0	\$0	\$0	\$0	0.00%
Conference Fees	12 573 35 1 - 235000	\$0	\$1,017	\$1,017	\$0	0.00%
Reading Text	12 575 23 1 - 240000	\$0	\$2,688	\$2,688	\$0	0.00%
SPED Test Materials	12 584 21 2 - 230000	\$4,584	\$2,031	\$2,031	\$0	0.00%
<b>Total:</b>		<b>\$76,710</b>	<b>\$71,898</b>	<b>\$71,898</b>	<b>\$0</b>	<b>0.00%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$76,710</b>	<b>\$71,898</b>	<b>\$71,898</b>	<b>\$0</b>	<b>0.00%</b>

Waynes Elementary School Expenses

Office Supplies	14 501 21 5 - 220000	\$27,519	\$2,791	\$2,791	\$0	0.00%
Office Equip & Repair	14 501 29 5 - 423000	\$109	\$0	\$0	\$0	0.00%
Art Supplies	14 502 21 1 - 230000	\$2,473	\$2,642	\$2,642	\$0	0.00%
Media Supplies	14 505 21 3 - 260000	\$4,854	\$3,047	\$3,047	\$0	0.00%
General School Supplies	14 516 21 1 - 230000	\$6,158	\$10,959	\$10,959	\$0	0.00%
New Equipment	14 516 27 1 - 731000	\$4,430	\$0	\$0	\$0	0.00%
Replacement Equipment	14 516 28 1 - 741000	\$0	\$0	\$0	\$0	0.00%
New Classroom Set-Up	14 516 44 1 - 731000	\$0	\$0	\$0	\$0	0.00%
Guidance Supplies	14 530 21 3 - 270000	\$0	\$507	\$507	\$0	0.00%
Instructional Supplies	14 536 21 1 - 230000	\$17,164	\$39,155	\$39,155	\$0	0.00%
Kindergarten Supplies	14 541 21 1 - 230000	\$0	\$1,218	\$1,218	\$0	0.00%
Library	14 544 23 3 - 250000	\$2,706	\$3,049	\$3,049	\$0	0.00%
Preventive Maintenance	14 546 32 4 - 422000	\$0	\$8,345	\$8,345	\$0	0.00%
Music Supplies	14 563 21 1 - 230000	\$2,245	\$1,271	\$1,271	\$0	0.00%
Piano & Instrument Repair	14 563 32 1 - 230000	\$0	\$254	\$254	\$0	0.00%
Physical Education Supplies	14 570 21 1 - 230000	\$598	\$1,143	\$1,143	\$0	0.00%
Preschool Supplies	14 572 21 2 - 230000	\$0	\$0	\$0	\$0	0.00%
Conference Fees	14 573 35 1 - 235000	\$1,597	\$1,017	\$1,017	\$0	0.00%
SPED Test Materials	14 584 21 2 - 230000	\$2,773	\$2,031	\$2,031	\$0	0.00%
<b>Total:</b>		<b>\$72,626</b>	<b>\$77,429</b>	<b>\$77,429</b>	<b>\$0</b>	<b>0.00%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$72,626</b>	<b>\$77,429</b>	<b>\$77,429</b>	<b>\$0</b>	<b>0.00%</b>

Idbury Public Schools  
2017 Budget  
Expense

	Account Number	FY2015 Actual	FY2016 Appropriated	FY2017 Budget	\$ Change Over FY16	% Change Over 2016
uring Elementary School Expenses						
						1.03 1
Office Supplies	11 501 21 5 - 220000	\$1,147	\$4,063	\$4,063	\$0	0.00%
Office Equip & Repair	11 501 29 5 - 423000	\$522	\$1,822	\$1,822	\$0	0.00%
Art Supplies	11 502 21 1 - 230000	\$3,672	\$5,080	\$5,080	\$0	0.00%
Media Supplies	11 505 21 3 - 260000	\$9,963	\$7,798	\$7,798	\$0	0.00%
General School Supplies	11 516 21 1 - 230000	\$24,389	\$15,794	\$15,794	\$0	0.00%
New Equipment	11 516 27 1 - 731000	\$12,791	\$5,587	\$5,587	\$0	0.00%
Replacement Equipment	11 516 28 1 - 741000	\$3,440	\$3,048	\$3,048	\$0	0.00%
New Classroom Set-Up	11 516 44 1 - 411000	\$2,254	\$0	\$0	\$0	0.00%
Guidance Supplies	11 530 21 3 - 270000	\$745	\$405	\$405	\$0	0.00%
Instructional Supplies	11 536 21 1 - 230000	\$17,218	\$18,066	\$18,066	\$0	0.00%
Kindergarten Supplies	11 541 21 1 - 230000	\$777	\$1,017	\$1,017	\$0	0.00%
Library	11 544 23 3 - 250000	\$3,990	\$4,935	\$4,935	\$0	0.00%
Preventive Maintenance	11 546 32 4 - 422000	\$300	\$10,158	\$10,158	\$0	0.00%
Mathematics Texts	11 555 23 1 - 240000	\$490	\$2,031	\$2,031	\$0	0.00%
Music Supplies	11 563 21 1 - 230000	\$370	\$1,017	\$1,017	\$0	0.00%
Piano & Instrument Repair	11 563 32 1 - 230000	\$0	\$507	\$507	\$0	0.00%
Physical Education Supplies	11 570 21 1 - 230000	\$516	\$1,014	\$1,014	\$0	0.00%
Preschool Supplies	11 572 21 2 - 230000	\$0	\$0	\$0	\$0	0.00%
Conference Fees	11 573 35 1 - 235000	\$1,435	\$1,523	\$1,523	\$0	0.00%
Reading Texts	11 575 23 1 - 240000	\$3,520	\$3,047	\$3,047	\$0	0.00%
Science Texts	11 582 23 1 - 240000	\$0	\$1,016	\$1,016	\$0	0.00%
Social Studies Texts	11 583 23 1 - 240000	\$1,432	\$1,016	\$1,016	\$0	0.00%
SPED Test Materials	11 584 21 2 - 230000	\$0	\$3,044	\$3,044	\$0	0.00%
World Language Supplies	11 524 21 1 - 230000	\$177	\$1,016	\$1,016	\$0	0.00%
English Text	11 542 23 1 - 230000	\$0	\$1,016	\$1,016	\$0	0.00%
Total:		\$89,148	\$94,020	\$94,020	\$0	0.00%
Offset:						
Net Total:		\$89,148	\$94,020	\$94,020	\$0	0.00%

dbury Public Schools  
2017 Budget  
pense

	Account Number	FY2015 Actual	FY2016 Appropriated	FY2017 Budget	\$ Change Over FY16	% Change Over 2016
hralm Curtis Middle School Expenses						
						1.03
						1
Office Supplies	18 501 21 5 - 220000	\$9,949	\$10,158	\$10,158	\$0	0.00%
Office Equip & Repair	18 501 29 5 - 423000	\$15,088	\$7,378	\$7,378	\$0	0.00%
Art Supplies	18 502 21 1 - 230000	\$6,050	\$6,654	\$6,654	\$0	0.00%
Media Supplies	18 505 21 3 - 260000	\$10,097	\$10,158	\$10,158	\$0	0.00%
Computer Modern Line	18 513 32 1 - 531000	\$0	\$0	\$0	\$0	0.00%
New Classroom Set-Up	18 516 44 1 - 731000	\$0	\$0	\$0	\$0	0.00%
Language Arts Texts	18 521 23 1 - 240000	\$7,205	\$8,127	\$8,127	\$0	0.00%
World Language Texts	18 524 23 1 - 240000	\$10,692	\$2,031	\$2,031	\$0	0.00%
Guidance Supplies	18 530 21 3 - 270000	\$696	\$1,523	\$1,523	\$0	0.00%
Home Economic Supplies	18 533 21 1 - 230000	\$0	\$6,095	\$6,095	\$0	0.00%
Home Economic Equipment Repair	18 533 29 1 - 423000	\$0	\$668	\$668	\$0	0.00%
Instructional Supplies	18 536 21 1 - 230000	\$12,084	\$32,813	\$32,813	\$0	0.00%
Tech Education Supplies	18 540 21 1 - 230000	\$0	\$3,557	\$3,557	\$0	0.00%
Tech Education Texts	18 540 23 1 - 240000	\$0	\$169	\$169	\$0	0.00%
Tech Education Equipment Repair	18 540 29 1 - 423000	\$0	\$279	\$279	\$0	0.00%
Library	18 544 23 3 - 250000	\$11,397	\$12,190	\$12,190	\$0	0.00%
Preventive Maintenance	18 546 32 4 - 422000	\$2,010	\$13,198	\$13,198	\$0	0.00%
Mathematics Texts	18 555 23 1 - 240000	\$464	\$4,063	\$4,063	\$0	0.00%
General School Supplies	18 561 21 1 - 230000	\$19,329	\$22,871	\$22,871	\$0	0.00%
New Equipment	18 561 27 1 - 731000	\$34,410	\$15,790	\$15,790	\$0	0.00%
Replacement Equipment	18 561 28 1 - 741000	\$24,571	\$5,485	\$5,485	\$0	0.00%
Music Supplies	18 563 21 1 - 230000	\$5,427	\$4,063	\$4,063	\$0	0.00%
Music Texts	18 563 23 1 - 240000	\$508	\$1,016	\$1,016	\$0	0.00%
Piano & Instrument Repair	18 563 32 1 - 230000	\$555	\$1,522	\$1,522	\$0	0.00%
Physical Education Supplies	18 570 21 1 - 230000	\$2,181	\$2,030	\$2,030	\$0	0.00%
Intra-School Game Officials	18 570 32 1 - 351000	\$0	\$0	\$0	\$0	0.00%
Conference Fees	18 573 35 1 - 235000	\$5,627	\$5,079	\$5,079	\$0	0.00%
Reading Texts	18 575 23 1 - 240000	\$0	\$5,080	\$5,080	\$0	0.00%
Science Texts	18 582 23 1 - 240000	\$0	\$5,080	\$5,080	\$0	0.00%
Science Lab Equipment Repair	18 582 29 4 - 423000	\$0	\$608	\$608	\$0	0.00%
Social Studies Texts	18 583 23 1 - 240000	\$0	\$3,855	\$3,855	\$0	0.00%
Skills Center/SPED Texts	18 584 23 2 - 240000	\$1,137	\$2,031	\$2,031	\$0	0.00%
tal:		\$179,477	\$193,571	\$193,571	\$0	0.00%
fset:						
t Total:		\$179,477	\$193,571	\$193,571	\$0	0.00%

Wendell Public Schools  
2017 Budget  
Expense

I/T Expenses

	Account Number	FY2015 Actual	FY2016 Appropriated	FY2017 Budget	\$ Change Over FY16	% Change Over 2016
Contracted Services	21 501 32 5 - 230000	\$42,831	\$0	\$0	\$0	
A.V. Materials & Supplies	21 505 21 3 - 260000	\$421	\$0	\$0	\$0	
Library Supplies	21 544 21 3 - 250000	\$0	\$0	\$0	\$0	
Computer Software	21 560 21 3 - 250000	\$119,653	\$31,657	\$31,657	\$0	0.00%
Conferences and Mileage	21 610 35 3 - 250000	\$855	\$5,506	\$5,506	\$0	0.00%
Professional Development	21 573 43 1 - 235000	\$73,205	\$27,319	\$27,319	\$0	0.00%
Curriculum Program	21 610 21 3 - 250000	\$182,480	\$203,475	\$103,475	(\$100,000)	-49.15%
Book Replacement/Magazines	21 610 24 3 - 250000	\$414	\$1,101	\$1,101	\$0	0.00%
Consultation/Guidance	21 530 43 1 - 270000	\$0	\$5,232	\$5,232	\$0	0.00%
New Equipment	21 610 27 3 - 731000	\$326,561	\$247,396	\$247,396	\$0	0.00%
Equipment Repair	21 610 29 3 - 250000	\$1,762	\$5,506	\$5,506	\$0	0.00%
Rebinding	21 610 32 3 - 250000	\$0	\$0	\$0	\$0	0.00%
Membership	21 610 33 3 - 250000	\$1,530	\$1,652	\$1,652	\$0	0.00%
Programs Outside District	21 610 40 3 - 900000	\$0	\$481	\$481	\$0	0.00%
English as a Second Language Tutor	21 522 32 3 - 230000	\$0	\$0	\$0	\$0	
Nursing Supplies & Inservice	21 532 21 3 - 320000	\$3,594	\$8,811	\$8,811	\$0	0.00%
Physician Contracted Services	21 532 32 3 - 320000	\$0	\$1,101	\$1,101	\$0	0.00%
Pupil Personnel Supplies	21 566 21 2 - 230000	\$0	\$5,233	\$5,233	\$0	0.00%
Standardized Testing	21 566 39 2 - 230000	\$0	\$0	\$0	\$0	
Rehabilitation Act 504	21 530 43 1 - 230000	\$2,876	\$5,505	\$5,505	\$0	0.00%
<b>Total:</b>		<b>\$756,082</b>	<b>\$549,975</b>	<b>\$449,975</b>	<b>(\$100,000)</b>	<b>-18.18%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$756,082</b>	<b>\$549,975</b>	<b>\$449,975</b>	<b>(\$100,000)</b>	<b>-18.18%</b>

PED/ Pupil Services Expenses

SPED Office Supplies	22 584 21 2 - 230000	\$5,298	\$6,365	\$6,365	\$0	0.00%
Home Tutoring	22 534 32 2 - 230000	\$92,979	\$165,293	\$165,293	\$0	0.00%
Hearing & Auditory	22 590 32 4 - 230000	\$12,543	\$9,906	\$9,906	\$0	0.00%
Extended Year Services	22 595 32 2 - 900000	\$35,036	\$27,319	\$12,318.69	(\$15,000)	-54.91%
OT Contracted Services	22 564 32 2 - 230000	\$0	\$0	\$0	\$0	
Physical Therapy Services	22 571 32 2 - 230000	\$0	\$0	\$0	\$0	
SPED Texts	22 584 23 2 - 240000	\$0	\$0	\$0	\$0	
SPED Supplies	22 584 39 2 - 230000	\$23,682	\$20,600	\$20,600	\$0	0.00%
Medicaid Processing Fees	22 584 43 5 - 320000	\$1,000	\$1,500	\$1,500	\$0	0.00%
Consultant Services	22 590 32 2 - 230000	\$448,647	\$528,703	\$528,703	\$0	0.00%
SPED Out of District	22 596 32 2 - 900000	\$1,007,380	\$1,764,807	\$2,467,751	\$702,944	39.83%
Equipment	22 603 27 2 - 531000	\$1,585	\$10,609	\$10,609	\$0	0.00%
SPED Transportation	22 603 32 2 - 330000	\$978,912	\$798,075	\$598,075.38	(\$200,000)	-25.06%
Mileage	22 584 43 1 - 210000	\$3,372	\$3,000	\$3,000	\$0	0.00%
Staff Development	22 573 35 3 - 235000	\$14,748	\$5,000	\$5,000	\$0	0.00%
Vision Consultant	22 605 32 2 - 230000	\$0	\$15,450	\$15,450	\$0	0.00%
<b>Total:</b>		<b>\$2,625,182</b>	<b>\$3,356,627</b>	<b>\$3,844,572</b>	<b>\$487,944</b>	<b>14.54%</b>
<b>Offset:</b>			<b>(\$825,000)</b>	<b>(\$1,226,157)</b>		
<b>Net Total:</b>		<b>\$2,625,182</b>	<b>\$2,531,627</b>	<b>\$2,618,415</b>	<b>\$86,787</b>	<b>3.43%</b>

Andover Public Schools  
2017 Budget  
Expense

	Account Number	FY2015 Actual	FY2016 Appropriated	FY2017 Budget	\$ Change Over FY16	% Change Over 2016
<b>Health &amp; Transportation Expenses</b>						
Curtis Late Busses	20 503 32 4 - 330000	\$0	\$0	\$0		
Regular Day Transportation	20 602 32 4 - 330000	\$500,551	\$1,042,138	\$1,073,402	\$31,264	3.00%
<b>Total:</b>		\$500,551	\$1,042,138	\$1,073,402	\$31,264	3.00%
<b>Offset:</b>			(\$445,800)	(\$450,000)		
<b>Net Total:</b>		\$500,551	\$596,338	\$623,402	\$27,064	4.54%
<b>Maintenance Expenses</b>						
Custodial Supplies	23 515 21 4 - 411000	\$122,716	\$91,177	\$93,912	\$2,735	3.00%
Rubbish Removal	23 515 32 4 - 411000	\$23,677	\$45,428	\$46,791	\$1,363	3.00%
Building Maintenance Supplies	23 546 21 4 - 422000	\$281,726	\$132,804	\$136,788	\$3,984	3.00%
Equipment Repair & Maint.	23 546 29 4 - 423000	\$431,930	\$82,599	\$85,077	\$2,478	3.00%
Maintenance Buildings/Mileage	23 546 31 4 - 422000	\$0	\$5,506	\$5,672	\$165	3.00%
Preventative Maint. & Repairs	23 546 32 4 - 422000	\$238,362	\$82,599	\$85,077	\$2,478	3.00%
Equip. Replacement/Maintenance (Cap)	23 546 28 4 - 422000	\$0	\$0	\$0	\$0	
Maintenance Agreements	23 546 43 4 - 422000	\$45,345	\$38,546	\$39,702	\$1,156	3.00%
Vehicle Repair & Maintenance	23 546 45 4 - 423000	\$43,247	\$33,039	\$34,030	\$991	3.00%
<b>Total:</b>		\$1,187,003	\$511,698	\$527,049	\$15,351	3.00%
<b>Offset:</b>			(\$60,440)	(\$60,440)		
<b>Net Total:</b>		\$1,187,003	\$451,258	\$466,609	\$15,351	3.40%
<b>Utilities Expenses</b>						
Water	23 615 32 4 - 413000	\$10,300	\$10,300	\$10,300	\$0	0.00%
Electricity	23 616 32 4 - 413000	\$472,657	\$667,651	\$517,651	(\$150,000)	-22.47%
Heat - Oil and Gas	23 617 32 4 - 413000	251,152	\$392,131	\$292,131	(\$100,000)	-25.50%
Telephone	23 619 32 4 - 413000	\$37,647	\$61,800	\$61,800	\$0	0.00%
<b>Total:</b>		\$771,756	\$1,131,882	\$881,882	(\$250,000)	-22.09%
<b>Offset:</b>						
<b>Net Total:</b>		\$771,756	\$1,131,882	\$881,882	(\$250,000)	-22.09%
<b>Total:</b>		\$6,824,078	\$7,625,732	\$7,810,291	\$184,559	2.42%
<b>Offsets:</b>		\$0	(\$1,351,240)	(\$1,756,597)		
<b>Grand Total Expenses:</b>		\$6,824,078	\$6,274,492	\$6,053,694	(\$220,798)	-3.52%

1.03

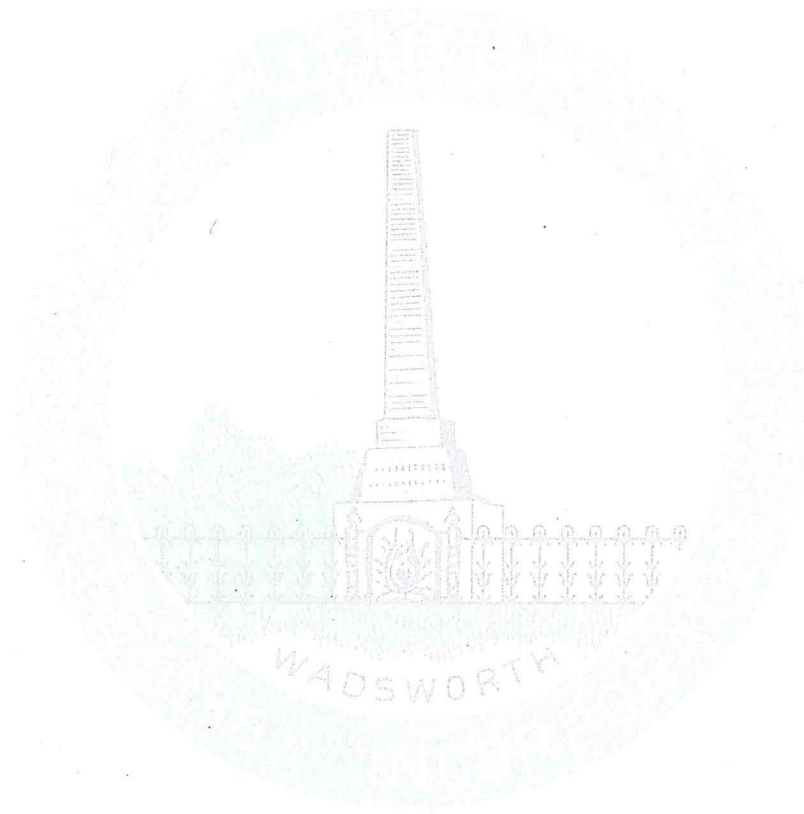
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**2017 Budget**

	Budget <u>2012-13</u>	Budget <u>2013-14</u>	Budget <u>2014-15</u>	Budget <u>2015-16</u>	Budget <u>2016-17</u>
<b>Salary Offsets</b>					
METCO	(175,620)	(182,926)	(190,702)	(197,921)	(227,672)
Sped 94-142	(523,357)	(506,997)	(541,782)	(486,851)	(509,973)
Early Childhood Grant	(11,713)	(8,281)	(12,423)	(13,944)	(15,285)
Kindergarten Revolving Fund	(477,941)	(538,900)	(610,273)	0	0
Title I Grant	(61,300)	(68,564)	(62,149)	(55,557)	(63,549)
Retirement Offset	0	0	0	0	0
Pre-School Revolving	(150,000)	(120,000)	(80,925)	(86,660)	(112,062)
Activity Fees	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Building Use Fees	0	0	0	(4,200)	(4,585)
Bus Fees	0	0	0	(4,200)	(4,585)
Cafeteria Revolving Funds	0	0	0	0	0
<b>Total</b>	<b>(1,444,931)</b>	<b>(1,470,668)</b>	<b>(1,543,254)</b>	<b>(894,333)</b>	<b>(982,711)</b>
<b>Expense Offsets</b>					
Sped 94-142	(50,000)	(50,000)	(25,000)	(25,000)	(25,000)
Circuit Breaker	(750,000)	(750,000)	(650,000)	(800,000)	(1,001,157)
Pre-Pay Sped Transportation					(200,000)
METCO - Admin Overhead	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Pre-School Revolving	0	0	0		
Building Use Fees	(60,440)	(60,440)	(60,440)	(60,440)	(60,440)
Bus Fees	(450,000)	(450,000)	(450,000)	(445,800)	(450,000)
<b>Total</b>	<b>(1,330,440)</b>	<b>(1,330,440)</b>	<b>(1,205,440)</b>	<b>(1,351,240)</b>	<b>(1,756,597)</b>
<b>Grand Total Offsets</b>	<b>(2,775,371)</b>	<b>(2,801,108)</b>	<b>(2,748,694)</b>	<b>(2,245,573)</b>	<b>(2,739,308)</b>

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# SECTION SEVEN: LINCOLN-SUDBURY REGIONAL HIGH SCHOOL



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	<b>FY16</b>	<b>FY17</b>
	<b>Appropriated</b>	<b>FinCom 2.6%</b>
<b>LINCOLN-SUDBURY REGIONAL HS</b>		
Sudbury Operating Assessment	21,404,879	22,216,939
Sudbury Debt Assessment	666,506	591,655
Sudbury OPEB Normal Cost Contribution	64,799	203,563
<b>Sudbury Total Assessment</b>	<b>22,136,184</b>	<b>23,012,157</b>

BUDGET ISSUES: Further details will be provided by the District at the budget hearings in January 2016. The operating assessment is still subject to change.

# Lincoln Sudbury Regional High School District

FY17 Proposed Budget; January 2016

by Budget Control Group

	FY14 Actual	FY15 Budget	FY16 Budget	FY16 Projected	Proposed FY17	FY17 Proposed Growth from FY16 Budget
1. SALARIES						
Administrators	\$ 1,135,281	\$ 1,188,443	\$ 1,221,979	\$ 1,242,886	\$ 1,289,190	\$ 67,211
Clerical	\$ 868,630	\$ 863,756	\$ 897,616	\$ 1,043,389	\$ 1,059,962	\$ 162,346
Teachers	\$ 12,525,548	\$ 13,391,383	\$ 13,694,069	\$ 13,113,238	\$ 13,831,011	\$ 136,942
Other Salaries, Wages, and Stipends	\$ 480,379	\$ 598,012	\$ 633,296	\$ 645,345	\$ 716,389	\$ 83,093
Substitutes	\$ 52,299	\$ 80,000	\$ 76,000	\$ 76,000	\$ 85,500	\$ 9,500
Maintenance	\$ 488,975	\$ 541,265	\$ 550,902	\$ 527,190	\$ 554,127	\$ 3,225
Paraprofessionals	\$ 450,256	\$ 177,346	\$ 552,063	\$ 522,495	\$ 544,208	\$ (7,855)
Bus Monitors	\$ 45,758	\$ 56,000	\$ 197,667	\$ 195,500	\$ 197,667	\$ -
Sub-Total	\$ 16,047,127	\$ 16,896,205	\$ 17,823,592	\$ 17,366,042	\$ 18,278,054	\$ 454,462
2. BUSING	\$ 1,363,078	\$ 1,118,286	\$ 1,141,929	\$ 1,141,929	\$ 1,162,649	\$ 20,720
3. CONTRACTUAL SERVICES	\$ 580,161	\$ 540,726	\$ 572,776	\$ 529,976	\$ 593,701	\$ 20,925
4. EQUIPMENT	\$ 616,805	\$ 244,743	\$ 144,744	\$ 241,744	\$ 245,255	\$ 100,511
5. EMPLOYEE/RETIREE INSURANCES	\$ 2,566,632	\$ 3,038,355	\$ 2,988,586	\$ 2,778,682	\$ 2,755,161	\$ (233,425)
6. NON-EMPLOYEE INSURANCES	\$ 90,271	\$ 101,600	\$ 111,600	\$ 107,600	\$ 111,600	\$ -
7. PENSION ASSESSMENT	\$ 489,760	\$ 514,099	\$ 548,534	\$ 548,534	\$ 586,204	\$ 37,670
8. OUT-DISTRICT TUITION-SPED [with CB Funds]	\$ 4,284,203	\$ 4,321,888	\$ 4,590,721	\$ 4,761,647	\$ 4,981,830	\$ 391,109
Circuit Breaker Offset	\$ (1,150,000)	\$ (1,166,846)	\$ (1,150,000)	\$ (1,150,000)	\$ (1,350,000)	\$ (200,000)
9. TEXTBOOKS	\$ 93,695	\$ 74,968	\$ 72,597	\$ 72,597	\$ 100,333	\$ 27,736
10. INSTRUCTIONAL & ADMIN. SUPPLIES	\$ 272,635	\$ 280,560	\$ 243,803	\$ 242,825	\$ 253,280	\$ 9,477
11. B&G CON. SVCS. SUPPLIES, EQUIP.	\$ 390,161	\$ 418,956	\$ 436,320	\$ 436,320	\$ 436,320	\$ -
12. UTILITIES	\$ 646,708	\$ 718,800	\$ 670,100	\$ 633,100	\$ 603,100	\$ (67,000)
13. MISC: Conf., Memberships, Travel etc..	\$ 256,942	\$ 205,388	\$ 258,301	\$ 258,301	\$ 275,605	\$ 17,304
14. OPEB (@ 2/3 Normal Cost Proj: FY17)			\$ 75,984	\$ 75,984	\$ 238,114	\$ 162,130
Total before DEBT	\$ 26,548,177	\$ 27,307,729	\$ 28,529,587	\$ 28,045,281	\$ 29,271,207	\$ 741,620
15. DEBT SERVICE	\$ 2,283,613	\$ 804,925	\$ 781,550	\$ 781,550	\$ 692,075	\$ (89,475)
TOTAL APPROPRIATED BUDGET	\$ 28,831,789	\$ 28,112,654	\$ 29,311,137	\$ 28,826,831	\$ 29,963,282	\$ 652,145

Account										Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>1. SALARIES</b>															
<b>Administrative</b>															
1001	1210	512	101	9	1	1	1	5		GF, SUPT, PROFESSIONAL SALARIES	\$ 17,675	\$ 18,000	0.10	\$ 18,450	0.10
1001	1410	515	101	9	1	1	1	10		GF, BUSINESS MANAGER PROF SALARY	\$ 134,000	\$ 135,000	1.00	\$ 140,000	1.00
1001	2110	200	101	2	3	1	1	39		GF, SPECIAL ED, DIRECTOR SALARY	\$ 66,708	\$ 66,709	0.50	\$ 69,519	0.50
1001	2110	210	101	1	3	1	1	1496		GF, DIRECTOR-STUDENT SERVICES	\$ 66,708	\$ 66,708	0.50	\$ 69,518	0.50
1001	2110	310	101	1	4	1	1	1540		GF, ATHLETIC ADMIN SALARIES	\$ 30,699	\$ 31,846	0.25	\$ 33,188	0.25
1001	2210	514	101	9	1	1	1	15		GF, ADMINISTRATIVE SALARIES	\$ 527,635	\$ 533,668	4.00	\$ 556,150	4.00
1001	2210	513	101	9	1	1	1	14		GF, PRINCIPAL SALARY	\$ 159,075	\$ 162,000	0.90	\$ 166,050	0.90
1001	2210	513	101	9	1	1	1	17		GF, COORDINATOR OF INST. SYSTEMS	\$ 127,384	\$ 133,417	1.00	\$ 136,752	1.00
1001	3510	310	101	9	4	1	1	891		GF, ATHLETIC DIRECTOR'S SALARY	\$ 73,676	\$ 76,430	0.60	\$ 79,650	0.60
1001	3520	315	101	9	4	1	1	1539		GF, ACTIVITIES DIRECTOR SALARY	\$ 18,419	\$ 19,108	0.15	\$ 19,913	0.15
<b>Sub-Total Administrative</b>											\$ 1,221,979	\$ 1,242,886	9.00	\$ 1,289,190	9.00
<b>Clerical</b>															
1001	1210	512	201	9	1	1	6	1050		GF, SUPERINTENDENT ,CLERICAL SALAR	\$ 71,974	\$ 71,853	1.00	\$ 74,880	1.00
1001	1410	515	201	9	1	1	6	6		GF, BUSINESS OFFICE SALARIES	\$ 135,336	\$ 135,369	2.00	\$ 141,072	2.00
1001	1410	515	201	9	1	1	6	1578		GF, ASSISTANT TREASURER	\$ -	\$ 15,047	0.00	\$ -	0.00
1001	2110	200	201	2	3	1	6	172		GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 76,760	\$ 91,481	1.20	\$ 95,335	1.20
1001	2110	210	201	1	3	1	6	1497		GF, ADMIN ASST-STUDENT SERVICES	\$ -	\$ 58,247	1.00	\$ 60,701	1.00
1001	2210	513	201	9	1	1	6	19		GF, PRINCIPAL'S ASSISTANT	\$ 88,801	\$ 38,038	1.00	\$ 39,640	1.00
1001	2210	513	201	9	1	1	6	20		GF, HOUSE ASSISTANTS' SALARIES	\$ 175,652	\$ 227,969	5.00	\$ 237,573	5.00
1001	2210	513	201	9	1	1	6	21		GF, TEMPORARY CLERICAL SALARY	\$ 10,100	\$ 10,100	0.00	\$ -	0.00
1001	2340	350	201	9	2	1	6	141		GF, LIBRARY, ASSISTANTS' SALARIES	\$ 71,567	\$ 71,666	1.50	\$ 74,685	1.50
1001	2710	340	201	1	3	1	6	871		GF, COUNSELING CLERICAL	\$ 21,833	\$ 21,941	0.46	\$ 22,865	0.46
1001	2710	513	201	1	1	1	6	170		GF, ASSISTANT COUNSELORS SALARIES	\$ 136,583	\$ 192,302	3.60	\$ 200,403	3.60
1001	3100	513	201	9	1	1	6	171		GF, REGISTRAR	\$ 68,659	\$ 68,660	1.00	\$ 70,377	1.00
1001	3510	310	201	9	4	1	6	1628		GF, ATHLETICS, ADMIN ASSISTANT	\$ 40,351	\$ 40,716	0.80	\$ 42,431	0.80
<b>Sub-Total Clerical</b>											\$ 897,616	\$ 1,043,389	18.56	\$ 1,059,962	18.56

	Account						Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
							Teachers					
1001	1450	129	101	1	1	1	1699 GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ 2,500	\$ 2,500	0.00	\$ 2,500	0.00
1001	1450	129	101	9	2	1	1572 GF, DISTRICT TECHNOLOGY SUPERVISOR	\$ 151,501	\$ 47,837	0.25	\$ 49,852	0.25
1001	2250	101	309	9	2	1	1606 GF, LABERVISOR ART	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	108	309	9	2	1	1607 GF, LABERVISOR ENGLISH	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	111	309	9	2	1	1608 GF, LABERVISOR WORLD LANGUAGE	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	114	309	9	2	1	1609 GF, LABERVISOR HISTORY	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	120	309	9	2	1	1610 GF, LABERVISOR MATH	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	122	309	9	2	1	1611 GF, LABERVISOR WELLNESS	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	123	309	9	2	1	1612 GF, LABERVISOR SCIENCE	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2250	200	309	9	3	1	1613 GF, LABERVISOR SPECIAL ED	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	101	101	1	2	1	1457 GF, PROFESSIONAL SALARIES-ART	\$ 577,035	\$ 541,037	6.16	\$ 563,830	6.16
1001	2305	107	101	1	2	1	1458 GF, PROFESSIONAL SALARIES-COMPUTER	\$ 120,160	\$ 137,598	1.42	\$ 143,395	1.42
1001	2305	108	101	1	2	1	1459 GF, PROFESSIONAL SALARIES-ENGLISH	\$ 1,501,544	\$ 1,449,035	16.75	\$ 1,507,080	16.75
1001	2305	109	101	1	3	1	1460 GF, PROFESSIONAL SALARIES-ENG AS A SECOND LANGUA	\$ 71,226	\$ 71,016	0.80	\$ 74,008	0.80
1001	2305	111	101	1	2	1	1461 GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	\$ 1,476,862	\$ 1,419,559	15.25	\$ 1,492,612	15.50
1001	2305	112	101	1	2	1	1462 GF, PROFESSIONAL SALARIES-DRAMA	\$ -	\$ -	0.00	\$ 11,050	0.17
1001	2305	114	101	1	2	1	1463 GF, PROFESSIONAL SALARIES-HISTORY	\$ 1,537,657	\$ 1,511,723	17.00	\$ 1,572,409	17.00
1001	2305	119	101	1	2	1	1464 GF, PROFESSIONAL SALARIES-ELECTIVES	\$ 142,020	\$ 139,380	1.40	\$ 145,252	1.40
1001	2305	120	101	1	2	1	1465 GF, PROFESSIONAL SALARIES-MATHMATICS	\$ 1,653,968	\$ 1,510,153	18.625	\$ 1,578,772	18.75
1001	2305	121	101	1	2	1	1466 GF, PROFESSIONAL SALARIES-MUSIC	\$ 140,422	\$ 151,688	1.83	\$ 158,078	1.83
1001	2305	122	101	1	2	1	1467 GF, PROFESSIONAL SALARIES-WELLNESS	\$ 912,272	\$ 894,470	9.67	\$ 932,152	9.67
1001	2305	123	101	1	2	1	1468 GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,774,966	\$ 1,750,653	18.75	\$ 1,821,405	18.75
1001	2305	136	101	1	2	1	1469 GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 53,304	\$ 57,568	1.00	\$ 59,993	1.00
1001	2305	230	101	1	3	1	1471 GF, PROFESSIONAL SALARIES-ACE PROGRAM	\$ 239,267	\$ 239,722	2.25	\$ 249,821	2.25
1001	2305	200	101	2	3	1	1470 GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,235,838	\$ 1,144,942	11.50	\$ 1,238,726	12.25
1001	2305	101	102	1	2	1	1590 GF, MASTER TEACHER ART	\$ 5,000	\$ 6,875	0.00	\$ 6,875	0.00
1001	2305	107	102	1	2	1	1593 GF, MASTER TEACHER COMPUTER	\$ 2,500	\$ 2,500	0.00	\$ 2,500	0.00
1001	2305	108	102	1	2	1	1592 GF, MASTER TEACHER ENGLISH	\$ 12,500	\$ 15,000	0.00	\$ 15,000	0.00
1001	2305	111	102	1	2	1	1595 GF, MASTER TEACHER WORLD LANGUAGE	\$ 17,500	\$ 17,500	0.00	\$ 17,500	0.00
1001	2305	114	102	1	2	1	1596 GF, MASTER TEACHER HISTORY	\$ 12,500	\$ 15,000	0.00	\$ 15,000	0.00
1001	2305	120	102	1	2	1	1598 GF, MASTER TEACHER MATH	\$ 20,000	\$ 13,125	0.00	\$ 13,125	0.00
1001	2305	122	102	1	2	1	1600 GF, MASTER TEACHER WELLNESS	\$ 7,500	\$ 10,000	0.00	\$ 10,000	0.00
1001	2305	123	102	1	2	1	1601 GF, MASTER TEACHER SCIENCE	\$ 20,000	\$ 24,375	0.00	\$ 24,375	0.00
1001	2305	230	102	1	3	1	1602 GF, MASTER TEACHER ACE PROGRAM	\$ 5,000	\$ 5,000	0.00	\$ 5,000	0.00
1001	2305	200	102	2	3	1	1603 GF, MASTER TEACHER SPECIAL ED	\$ 17,500	\$ 12,000	0.00	\$ 12,000	0.00
1001	2305	126	104	1	2	1	31 GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 25,000	\$ 23,161	0.70	\$ 89,137	1.70

LINCOLN-SUDBURY REGIONAL HIGH SCHOOL  
FY17 PROPOSED BUDGET: CONTROL by BUDGET CONTROL GROUP

	Account						Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
1001	2305	129	313	1	2	1	0 1887 GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ 62,514	\$ 103,627	1.25	\$ 107,992	1.25
1001	2315	101	106	1	2	1	2 1478 GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 30,518	\$ 30,466	0.25	\$ 31,749	0.25
1001	2315	108	106	1	2	1	2 1479 GF, PROFESSIONAL SALARY-ENGLISH COORDINATOR	\$ 32,048	\$ 31,997	0.25	\$ 33,345	0.25
1001	2315	111	106	1	2	1	2 1480 GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	\$ 30,518	\$ 30,466	0.25	\$ 31,749	0.25
1001	2315	114	106	1	2	1	2 1481 GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 32,048	\$ 31,997	0.25	\$ 33,345	0.25
1001	2315	120	106	1	2	1	2 1482 GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 32,048	\$ 31,997	0.25	\$ 33,345	0.25
1001	2315	122	106	1	2	1	2 1483 GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 31,273	\$ 31,220	0.25	\$ 32,535	0.25
1001	2315	123	106	1	2	1	2 1484 GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 30,518	\$ 30,466	0.25	\$ 31,749	0.25
1001	2315	230	106	1	3	1	2 1486 GF, PROFESSIONAL SALARY- ACE PROG COORDINATOR	\$ 58,846	\$ 58,793	0.50	\$ 61,270	0.50
1001	2315	200	106	2	3	1	3 1485 GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 32,048	\$ 31,997	0.25	\$ 33,345	0.25
1001	2320	200	101	2	3	1	5 867 GF, SPEECH THERAPY, PROF. SALARY	\$ 64,640	\$ -	0.00	\$ -	0.00
1001	2340	350	101	9	2	1	2 1477 GF, PROFESSIONAL SALARIES-LIBRARY	\$ 118,798	\$ 118,793	1.60	\$ 123,798	1.60
1001	2357	126	101	1	2	1	2 893 GF, OTHER DEVELOPMENT E D & E	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
1001	2357	126	105	1	2	1	9 33 GF, CURRICULUM DEVELOPMENT, E D E	\$ 80,000	\$ 80,000	0.00	\$ 80,000	0.00
1001	2710	340	101	1	3	1	2 1475 GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 647,981	\$ 630,782	8.50	\$ 657,356	8.50
1001	2710	340	102	1	3	1	2 1594 GF, MASTER TEACHER COUNSELING	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
1001	2710	340	106	1	3	1	2 1487 GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	\$ 8,000	\$ 8,000	0.00	\$ 8,000	0.00
1001	2800	340	101	1	3	1	2 1474 GF, PSYCOLOGICAL SALARIES	\$ 198,811	\$ 182,143	2.10	\$ 189,816	2.10
1001	2800	200	101	2	3	1	3 1472 GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 230,839	\$ 231,040	3.00	\$ 240,773	3.00
1001	2800	200	101	2	3	1	3 1473 GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 108,196	\$ 108,186	1.00	\$ 128,994	1.25
1001	3200	530	101	9	3	1	4 522 GF, NURSES SALARIES	\$ 99,583	\$ 98,551	1.60	\$ 128,703	2.00
							<b>Sub-Total Teachers</b>	<b>\$ 13,694,069</b>	<b>\$ 13,113,238</b>	<b>144.91</b>	<b>\$ 13,831,011</b>	<b>147.85</b>
							<b>Other Salaries and Stipends</b>					
1001	1410	515	102	9	1	1	1 1577 GF, TREASURER TRANSITION	\$ 17,500	\$ 20,000	0.00	\$ 20,000	0.00
1001	1420	515	201	9	1	1	6 1498 GF, HUMAN RESOURCE MANAGER	\$ 66,816	\$ 70,000	1.00	\$ 71,750	1.00
1001	1450	129	101	9	2	1	4 866 GF, COMPUTER TECHNI,ADMIN COMPUTER	\$ 155,846	\$ 160,215	2.00	\$ 207,030	2.50
1001	1450	129	308	9	2	1	4 1580 GF, NETWORK ADMINISTRATORS	\$ 4,964	\$ 4,834	0.00	\$ 5,038	0.00
1001	1450	129	608	9	2	2	12 53 GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 4,120	\$ 4,120	0.00	\$ 4,000	0.00
1001	2210	514	301	9	2	1	4 35 GF, HOUSE TUTORS	\$ 21,916	\$ 21,916	0.00	\$ 22,839	0.00
1001	2210	126	308	9	2	1	2 1582 GF, CURTIS MENTOR PROGRAM	\$ 1,000	\$ 1,000	0.00	\$ 1,150	0.00
1001	2210	513	308	9	2	1	2 1575 GF, NEASC STIPEND	\$ 1,000	\$ 1,000	0.00	\$ 11,000	0.00
1001	2315	126	103	1	2	1	2 1583 GF, MENTORS	\$ 8,000	\$ 8,000	0.00	\$ 9,200	0.00
1001	2315	126	103	1	2	1	2 1584 GF, FYI PROGRAM STIPENDS	\$ 2,000	\$ 2,000	0.00	\$ 2,000	0.00
1001	2315	107	308	1	2	1	2 1614 GF, COMPUTER LIASON	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00
1001	2330	210	301	1	3	1	4 1697 GF, SALARIES SECTION 504 STUDENT SERVICES	\$ 35,000	\$ 35,467	1.00	\$ 36,961	1.00
1001	2340	320	301	9	2	1	4 946 GF, AUDIOVISUAL, TECHNICAL ASST.	\$ 65,145	\$ 65,564	0.86	\$ 68,326	0.86
1001	2340	320	608	9	2	2	12 150 GF, AUDIOVISUAL, STUDENT HELP	\$ 748	\$ 748	0.00	\$ 748	0.00

LINCOLN-SUDBLY REGIONAL HIGH SCHOOL  
FY17 PROPOSED BUDGET: CONTROL by BUDGET CONTROL GROUP

	Account							Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE	
1001	2440	126	308	1	2	1	2	1585	GF, FIRST ADVENTURE COORDINATORS	\$ 2,400	\$ 2,400	0.00	\$ 2,400	0.00
1001	2440	101	608	1	2	2	10	52	GF, ART, STUDENT HELP	\$ 130	\$ 130	0.00	\$ 133	0.00
1001	2440	121	608	1	2	2	10	58	GF, MUSIC, STUDENT HELP	\$ 253	\$ 253	0.00	\$ 253	0.00
1001	2440	136	608	1	2	2	10	62	GF, TECHNOLOGY, STUDENT HELP	\$ 193	\$ 193	0.00	\$ 197	0.00
1001	2440	230	608	1	3	2	10	868	GF, ACE PROGRAM, STUDENT HELP	\$ 324	\$ 324	0.00	\$ 324	0.00
1001	2710	340	103	1	3	1	2	1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAY	\$ 5,000	\$ 5,000	0.00	\$ 5,000	0.00
1001	3510	310	303	9	4	1	8	872	GF, ATHLETICS, TRAINER SALARY	\$ 75,195	\$ 75,193	1.00	\$ 78,361	1.00
1001	3520	315	304	9	4	1	9	194	GF, EXTRA SERVICE STIPEND	\$ 29,288	\$ 29,288	0.00	\$ 29,288	0.00
1001	3520	315	304	9	4	1	9	523	GF, MLK STIPEND	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
1001	3520	112	308	9	2	1	2	1615	GF, DRAMA PRODUCTION	\$ 13,000	\$ 13,000	0.00	\$ 13,000	0.00
1001	3520	121	308	9	2	1	2	1617	GF, MUSIC STIPEND	\$ 2,550	\$ 2,550	0.00	\$ 2,550	0.00
1001	3600	117	301	9	2	1	4	640	GF, CAMPUS AIDE SALARY	\$ 106,408	\$ 107,650	3.00	\$ 110,341	3.00
1001	4110	411	608	9	5	2	13	199	GF, CUSTODIAL, STUDENT HELP	\$ 3,000	\$ 3,000	0.00	\$ 3,000	0.00
								Sub-Total Other	\$ 633,296	\$ 645,345	8.86	\$ 716,389	9.36	
								Substitute						
1001	2325	126	305	1	2	1	9	36	GF, SUBSTITUTE TEACHERS SALARIES	\$ 75,000	\$ 75,000	0.00	\$ 84,500	0.00
1001	2355	126	305	1	2	1	9	796	GF, SUBSTITUTE SALARY-PROF. DEV	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
								Sub-Total Substitutes	\$ 76,000	\$ 76,000	0.00	\$ 85,500	0.00	
								Custodial/Maintenance						
1001	4110	411	307	9	5	1	7	196	GF, CUSTODIAL & SECURITY SALARIES	\$ 234,347	\$ 235,092	4.50	\$ 244,996	4.50
1001	4110	411	311	9	5	1	7	197	GF, CUSTODIAL, OVERTIME	\$ 4,545	\$ 4,545	0.00	\$ 4,900	0.00
1001	4220	422	307	9	5	1	7	221	GF, MAINTENANCE SALARIES	\$ 199,594	\$ 177,756	3.00	\$ 185,245	3.00
1001	4220	422	310	9	5	1	7	1588	GF, FACILITIES COORDINATOR	\$ 87,206	\$ 87,956	1.00	\$ 90,155	1.00
1001	4220	422	310	9	5	1	7	1589	GF, LICENSED TRADE	\$ 21,210	\$ 14,405	0.00	\$ 21,210	0.00
1001	4220	422	311	9	5	1	7	222	GF, MAINTENANCE, OVERTIME	\$ 4,000	\$ 7,436	0.00	\$ 7,622	0.00
								Sub-Total Custodial/Maintenance	\$ 550,902	\$ 527,190	8.50	\$ 554,127	8.50	
								Paraprofessionals						
1001	2330	123	301	1	2	1	4	34	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 17,302	\$ 17,304	0.40	\$ 17,734	0.40
1001	2330	200	301	2	3	1	5	45	GF, SPECIAL ED TUTORS SALARY	\$ 460,455	\$ 467,210	14.80	\$ 486,893	14.80
1001	2330	230	301	1	3	1	4	1574	GF, ACE PROGRAM TEACHING ASSISTANTS	\$ 74,306	\$ 37,981	1.00	\$ 39,581	1.00
								Sub-Total Paraprofessionals	\$ 552,063	\$ 522,495	16.20	\$ 544,208	16.20	
								Bus Monitors						
1001	2330	200	103	2	3	1	5	47	GF, BUS MONITORS/AIDES	\$ 197,667	\$ 195,500	0.00	\$ 197,667	0.00
								SUB-TOTAL SALARIES and FTEs	\$ 17,823,592	\$ 17,366,042	206.03	\$ 18,278,054	209.47	

	Account							Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
	<b>2. TRANSPORTATION</b>												
1001	3300	200	406	2	3	2	11	184 GF, SPEC ED TRANSPORTATION	\$ 634,200	\$ 634,200		\$ 630,000	
1001	3300	414	406	1	5	2	12	181 GF, TRANSPORTATION COORDINATOR	\$ 6,500	\$ 6,500		\$ 6,500	
1001	3300	414	406	1	5	2	12	182 GF, REGULAR BUS CONTRACT	\$ 484,029	\$ 484,029		\$ 508,230	
1001	3300	414	406	1	5	2	12	183 GF, EXAM BUSES	\$ 12,500	\$ 12,500		\$ 13,125	
1001	3510	310	406	9	4	2	12	193 GF, ATHLETICS, TEAM TRANSPORTATION	\$ 4,700	\$ 4,700		\$ 4,794	
									\$ 1,141,929	\$ 1,141,929		\$ 1,162,649	
	<b>3. CONTRACTED SERVICES</b>												
1001	1410	515	604	9	1	2	15	4 GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 38,223	\$ 38,223		\$ 38,223	
1001	1410	515	409	9	1	2	15	7 GF, DATA PROCESSING, OTHER CONSULTA	\$ 45,000	\$ 45,000		\$ 45,000	
1001	1430	510	411	9	1	2	15	3 GF, SCHOOL COMMITTEE, LEGAL	\$ 35,000	\$ 35,000		\$ 35,000	
1001	1450	129	407	9	2	2	10	229 GF, DISTRICT TECHNOLOGY, MAINT OF EQUIPMENT	\$ 10,300	\$ 10,300		\$ 10,000	
1001	2110	200	411	2	3	2	11	1235 GF, SCH COMM, SPEC ED LEGAL	\$ 45,000	\$ 50,000		\$ 50,000	
1001	2250	513	409	9	2	2	12	16 GF, DATA PROCESSING, ADMIN COMPUTER	\$ 8,240	\$ 8,240		\$ 8,240	
1001	2305	200	401	2	3	2	11	809 GF, SPED SUMMER PROGRAM	\$ 12,875	\$ 12,875		\$ 12,875	
1001	2320	200	401	2	3	2	11	1227 GF, VISION CONTRACT, CONTRACTED SER	\$ 22,000	\$ 22,000		\$ 24,000	
1001	2320	200	403	2	3	2	11	1696 GF, HOME TUTORING SERVICES	\$ 80,000	\$ 80,000		\$ 85,000	
1001	2320	210	401	1	3	2	12	1630 GF, SECTION 504 SERVICES	\$ 61,800	\$ 14,000		\$ 61,800	
1001	2330	200	403	2	3	2	11	685 GF, HOSPITAL TUTORING	\$ 24,000	\$ 24,000		\$ 28,000	
1001	2357	126	602	1	2	2	10	50 GF, COURSE REIMBURSEMENT	\$ 31,086	\$ 31,086		\$ 31,086	
1001	2415	350	505	1	2	2	12	930 GF, LIBRARY, DATABASES	\$ 7,152	\$ 7,152		\$ 8,300	
1001	2420	101	407	1	2	2	10	227 GF, ART, MAINT OF EQUIPMENT	\$ 1,931	\$ 1,931		\$ 1,979	
1001	2420	121	407	1	2	2	10	233 GF, MUSIC, MAINT OF EQUIPMENT	\$ 2,293	\$ 2,293		\$ 2,338	
1001	2420	122	407	1	2	2	10	234 GF, WELLNESS, MAINT OF EQUIPMENT	\$ 4,841	\$ 4,841		\$ 5,000	
1001	2420	123	407	1	2	2	10	235 GF, SCIENCE, MAINT OF EQUIPMENT	\$ 103	\$ 103		\$ 100	
1001	2420	136	407	1	2	2	10	240 GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,557	\$ 2,557		\$ 2,608	
1001	2420	320	407	1	2	2	12	241 GF, AUDIOVISUAL, MAINT OF EQUIPMT	\$ 3,167	\$ 3,167		\$ 3,167	
1001	2420	350	407	1	2	2	12	242 GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,323	\$ 2,323		\$ 2,000	
1001	2440	121	401	1	2	2	10	561 GF, MUSIC, CONTRACTED SERVICES	\$ 5,807	\$ 5,807		\$ 5,923	
1001	2440	111	404	1	2	2	10	65 GF, WORLD LANGUAGE, SPEAKERS & CONSUL	\$ 194	\$ 194		\$ 300	
1001	2440	114	404	1	2	2	10	421 GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 412	\$ 412		\$ 412	
1001	2440	126	401	1	2	2	12	1026 GF, PEER MEDIATION CONTR SERVICES	\$ 4,120	\$ 4,120		\$ 4,120	
1001	2720	200	404	2	3	2	11	805 GF, SPECIAL ED, CONSULTATIONS	\$ 2,500	\$ 2,500		\$ 3,000	
1001	2800	200	405	2	3	2	11	177 GF, THERAPY AND TESTING	\$ 27,000	\$ 27,000		\$ 30,000	
1001	3510	310	407	9	4	2	12	243 GF, ATHLETICS, MAINT OF EQUIPMENT	\$ 16,892	\$ 16,892		\$ 17,230	
1001	4230	126	408	9	2	2	10	246 GF, REGULAR, MAINT OF EQUIPMENT	\$ 45,000	\$ 45,000		\$ 45,000	
1001	4400	129	401	9	2	2	10	13 GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 32,960	\$ 32,960		\$ 33,000	
									\$ 572,776	\$ 529,976		\$ 593,701	

	Account							Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
	<b>4. EQUIPMENT</b>												
1001	2420	201	511	2	3	2	11	491 GF, SPECIAL EDUCATION, NEW EQUIPMENT	\$ 2,678	\$ 2,678		\$ 2,678	
1001	2420	107	511	1	2	2	10	1632 GF, COMPUTER SCIENCE NEW EQUIPMENT	\$ 1,030	\$ 1,030		\$ 1,030	
1001	2420	108	511	1	2	2	10	426 GF, ENGLISH, NEW EQUIPMENT	\$ 1,030	\$ 1,030		\$ 1,000	
1001	2420	111	511	1	2	2	10	489 GF, FOREIGN LANGUAGE, NEW EQUIPMENT	\$ 2,898	\$ 2,898		\$ 3,000	
1001	2420	120	511	1	2	2	10	527 GF, MATHEMATICS, NEW EQUIPMENT	\$ 4,097	\$ 4,097		\$ 4,199	
1001	2420	121	511	1	2	2	10	271 GF, MUSIC, NEW EQUIPMENT	\$ 845	\$ 845		\$ 861	
1001	2420	122	511	1	2	2	10	385 GF, WELLNESS, NEW EQUIPMENT	\$ 4,841	\$ 4,841		\$ 4,841	
1001	2420	123	511	1	2	2	10	272 GF, SCIENCE, NEW EQUIPMENT	\$ 5,150	\$ 5,150		\$ 1,030	
1001	2420	230	511	1	3	2	10	386 GF, ACE PROGRAM, NEW EQUIPMENT	\$ 260	\$ 260		\$ 260	
1001	2420	101	512	1	2	2	10	275 GF, ART, REPLACEMENT OF EQUIPMENT	\$ 2,959	\$ 2,959		\$ 2,959	
1001	2420	107	512	1	2	2	10	1633 GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$ 572	\$ 572		\$ 572	
1001	2420	121	512	1	2	2	10	279 GF, MUSIC, REPLACEMENT OF EQUIPMENT	\$ 1,305	\$ 1,305		\$ 1,305	
1001	2420	123	512	1	2	2	10	280 GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 3,114	\$ 3,114		\$ 3,030	
1001	2420	230	512	1	3	2	10	726 GF, ACE PROGRAM, REPLACE OF EQUIP	\$ 649	\$ 649		\$ 649	
1001	2420	320	511	1	2	2	12	267 GF, AUDIOVISUAL, NEW EQUIPMENT	\$ 7,390	\$ 7,390		\$ 7,390	
1001	2420	350	511	1	2	2	12	269 GF, LIBRARY, NEW EQUIPMENT	\$ 1,056	\$ 1,056		\$ 1,056	
1001	2420	320	512	1	2	2	12	283 GF, AUDIOVISUAL, REPLACEMENT/EQUIPMENT	\$ 7,390	\$ 7,390		\$ 7,390	
1001	2420	340	511	9	3	2	12	387 GF, COUNSELING, NEW EQUIPMENT	\$ 515	\$ 515		\$ 1,800	
1001	2451	101	511	1	2	2	10	642 GF, ART, NEW EQUIPMENT	\$ 2,299	\$ 2,299		\$ 2,299	
1001	2451	136	511	1	2	2	10	273 GF, TECHNOLOGY, NEW EQUIPMENT	\$ 1,869	\$ 1,869		\$ 1,906	
1001	2451	129	511	1	2	2	12	492 GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	\$ 20,600	\$ 20,600		\$ 11,000	
1001	2451	129	512	1	2	2	12	390 GF, DISTRICT TECHNOLOGY, REPLACEMENT EQUIPMENT	\$ 22,197	\$ 22,197		\$ 35,000	
1001	7300	800	730	0	0	0	0	7300 GF, CAPITAL NEW EQUIPMENT	\$ 50,000	\$ 147,000		\$ 150,000	
								SubTotal Equipment	\$ 144,744	\$ 241,744		\$ 245,255	
	<b>5. EMPLOYEE/RETIREE INSURANCES</b>												
1001	1420	555		2	9	6	4	18	1536 GF, BENEFITS ADMINISTRATION	\$ 1,600	\$ 1,600	\$ 1,600	
1001	5100	610		2	9	6	4	18	1538 GF, MEDICARE PENALTY	\$ 25,000	\$ 25,000	\$ 21,000	
1001	5100	631		2	9	6	4	18	424 GF, FICA MEDICARE, EMPLOYEE	\$ 246,486	\$ 246,486	\$ 250,486	
1001	5200	610		1	9	6	3	16	256 GF, ACTIVE HEALTH INSURANCE	\$ 1,735,000	\$ 1,586,374	\$ 1,621,116	
1001	5200	610		1	9	6	3	16	1871 HRA MITIGATION	\$ 50,000	\$ 100,189	\$ -	
1001	5200	620		2	9	6	4	18	257 GF, LIFE INSURANCE	\$ 15,000	\$ 15,000	\$ 15,000	
1001	5200	640		2	9	6	4	18	255 GF, UNEMPLOYMENT COMPENSATION	\$ 35,000	\$ 35,000	\$ 35,000	
1001	5200	650		2	9	6	4	18	254 GF, INSURANCE, WORKERS COMPENSATION	\$ 75,000	\$ 75,000	\$ 75,000	
1001	5250	610		1	9	6	3	17	791 GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 363,000	\$ 343,483	\$ 377,831	
1001	5250	610		1	9	6	3	17	1534 GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 438,000	\$ 346,050	\$ 353,628	
1001	5260	600		2	9	6	4	18	840 GF, FLEXIBLE SPENDING PLAN	\$ 4,500	\$ 4,500	\$ 4,500	
								Sub-Total Employee/Retiree Insurances	\$ 2,988,586	\$ 2,778,682	\$ 2,755,161		

Account	Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>6. NON-EMPLOYEE INSURANCE</b>						
1001 5260 440 2 9 6 4 18 248	GF, INSURANCE, PROPERTY/CASUALTY	\$ 110,000	\$ 106,000		\$ 110,000	
1001 5260 442 2 9 6 4 18 250	GF, INSURANCE, BONDS	\$ 1,600	\$ 1,600		\$ 1,600	
	Sub-Total Non-Employee Insurance	\$ 111,600	\$ 107,600		\$ 111,600	
<b>7. PENSION ASSESSMENT</b>						
1001 5100 630 3 9 6 4 19 247	GF, COUNTY RETIREMENT	\$ 548,534	\$ 548,534		\$ 586,204	
	Sub-Total Pension	\$ 548,534	\$ 548,534		\$ 586,204	
<b>8. OUT OF DISTRICT TUITION</b>						
1001 9100 200 901 2 3 2 11 259	GF, TUITION, OTHER MASS PUBLIC	\$ 18,987	\$ 110,900		\$ 113,118	
1001 9100 200 902 2 3 2 11 260	GF, TUITION, NON-MEMBER COLLABORTV	\$ 221,472	\$ 392,429		\$ 400,278	
1001 9200 200 905 2 3 2 11 733	GF, TUITION OUT OF STATE	\$ 174,630	\$ 162,172		\$ 165,415	
1001 9300 200 903 2 3 2 11 261	GF, TUITION, PRIVATE SCHOOLS	\$ 4,016,658	\$ 3,752,483		\$ 3,952,483	
1001 9400 200 904 2 3 2 11 262	GF, TUITION, MEMBER COLLABORATIVES	\$ 158,974	\$ 343,663		\$ 350,536	
1001 9300 200 700 2 3 2 20 1492	GF, OFFSETS -CIRCUIT BREAKER FUNDS	\$ (1,150,000)	\$ (1,150,000)		\$ (1,350,000)	
	Sub-Total OOD Tuition	\$ 3,440,721	\$ 3,611,647		\$ 3,631,830	
<b>9. TEXTBOOKS</b>						
1001 1450 129 508 9 2 2 10 1636	GF, DISTRICT TECHNOLOGY, OTHER BOOKS	\$ 235	\$ 235		\$ 250	
1001 2410 101 509 1 2 2 10 520	GF, ART, TEXTBOOKS	\$ 889	\$ 889		\$ 889	
1001 2410 108 509 1 2 2 10 124	GF, ENGLISH, TEXTBOOKS	\$ 21,365	\$ 21,365		\$ 21,533	
1001 2410 111 509 1 2 2 10 126	GF, FOREIGN LANGUAGE, TEXTBOOKS	\$ 5,870	\$ 5,870		\$ 27,870	
1001 2410 114 509 1 2 2 10 127	GF, HISTORY, TEXTBOOKS	\$ 14,504	\$ 14,504		\$ 14,794	
1001 2410 120 509 1 2 2 10 130	GF, MATHEMATICS, TEXTBOOKS	\$ 12,360	\$ 12,360		\$ 12,669	
1001 2410 121 509 1 2 2 10 131	GF, MUSIC, TEXTBOOKS	\$ 2,640	\$ 2,640		\$ 2,735	
1001 2410 122 509 1 2 2 10 486	GF, WELLNESS, TEXTBOOKS	\$ 103	\$ 103		\$ 120	
1001 2410 123 509 1 2 2 10 132	GF, SCIENCE, TEXTBOOKS	\$ 2,060	\$ 2,060		\$ 6,900	
1001 2410 126 509 1 2 2 10 1164	GF, MISC, TEXTBOOKS	\$ 1,000	\$ 1,000		\$ 1,000	
1001 2410 136 509 1 2 2 10 138	GF, TECHNOLOGY, TEXTBOOKS	\$ 103	\$ 103		\$ 105	
1001 2410 230 509 1 3 2 10 129	GF, ACE PROGRAM, TEXTBOOKS	\$ 3,681	\$ 3,681		\$ 3,681	
1001 2410 201 509 2 3 2 11 139	GF, SPED, TEXTBOOKS	\$ 3,090	\$ 3,090		\$ 3,090	
1001 2415 350 509 1 2 2 12 146	GF, LIBRARY, NEW BOOKS	\$ 4,285	\$ 4,285		\$ 4,285	
1001 2451 107 509 1 2 2 10 123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$ 412	\$ 412		\$ 412	
	Sub-Total Textbooks	\$ 72,597	\$ 72,597		\$ 100,333	

Account	Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>10. INSTRUCTIONAL &amp; ADMIN. SUPPLIES</b>						
1001 1450 129 506 9 2 2 10 70	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 8,464	\$ 8,464		\$ 10,000	
1001 1450 107 505 9 2 2 10 1638	GF, COMPUTER SCIENCE, SOFTWARE	\$ 940	\$ 940		\$ 1,030	
1001 1450 129 505 9 2 2 10 918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 16,927	\$ 16,927		\$ 15,000	
1001 2210 513 506 9 1 2 12 25	GF, HOUSE MASTERS SUPPLIES	\$ 564	\$ 564		\$ 564	
1001 2210 513 504 9 1 2 12 24	GF, SUPPLIES AND POSTAGE	\$ 28,212	\$ 28,212		\$ 28,212	
1001 2410 101 501 1 2 2 10 154	GF, ART, FILM RENTALS	\$ 42	\$ 42		\$ 42	
1001 2410 108 501 1 2 2 10 156	GF, ENGLISH, FILM RENTALS	\$ 94	\$ 94		\$ -	
1001 2410 111 501 1 2 2 10 158	GF, WORLD LANGUAGE, FILM RENTALS	\$ 903	\$ 903		\$ -	
1001 2410 114 501 1 2 2 10 159	GF, HISTORY, FILM RENTALS	\$ 376	\$ 376		\$ 384	
1001 2410 121 501 1 2 2 10 164	GF, MUSIC, FILM RENTALS	\$ 192	\$ 192		\$ 192	
1001 2410 122 501 1 2 2 10 165	GF, WELLNESS, FILM RENTALS	\$ 940	\$ 940		\$ 500	
1001 2410 123 501 1 2 2 10 166	GF, SCIENCE, FILM RENTALS	\$ 47	\$ 47		\$ 30	
1001 2410 136 501 1 2 2 10 168	GF, TECHNOLOGY FILM RENTALS	\$ 94	\$ 94		\$ 96	
1001 2410 230 501 1 3 2 10 162	GF, ACE PROGRAM, FILM RENTALS	\$ 119	\$ 119		\$ 119	
1001 2410 201 501 1 3 2 11 381	GF, SPECIAL ED, FILM RENTALS	\$ 752	\$ 752		\$ 752	
1001 2410 320 506 1 2 2 12 151	GF, AUDIOVISUAL, SUPPLIES	\$ 7,711	\$ 7,711		\$ 7,711	
1001 2415 101 506 1 2 2 10 67	GF, ART, SUPPLIES	\$ 22,339	\$ 22,339		\$ 22,992	
1001 2415 108 506 1 2 2 10 71	GF, ENGLISH, SUPPLIES	\$ 470	\$ 470		\$ 500	
1001 2415 111 506 1 2 2 10 74	GF, FOREIGN LANGUAGE, SUPPLIES	\$ 590	\$ 590		\$ 1,493	
1001 2415 114 506 1 2 2 10 75	GF, HISTORY, SUPPLIES	\$ 482	\$ 482		\$ 492	
1001 2415 120 506 1 2 2 10 78	GF, MATHEMATICS, SUPPLIES	\$ 1,859	\$ 1,859		\$ 1,905	
1001 2415 121 506 1 2 2 10 79	GF, MUSIC, SUPPLIES	\$ 1,448	\$ 1,448		\$ 1,476	
1001 2415 122 506 1 2 2 10 80	GF, WELLNESS, SUPPLIES	\$ 15,143	\$ 15,143		\$ 15,300	
1001 2415 123 506 1 2 2 10 81	GF, SCIENCE, SUPPLIES	\$ 11,762	\$ 11,762		\$ 11,800	
1001 2415 136 506 1 2 2 10 90	GF, TECHNOLOGY SUPPLIES	\$ 8,583	\$ 8,583		\$ 9,012	
1001 2415 230 506 1 3 2 10 77	GF, ACE PROGRAM, SUPPLIES	\$ 2,075	\$ 2,075		\$ 2,075	
1001 2415 201 506 2 3 2 11 91	GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,313	\$ 6,313		\$ 6,313	
1001 2415 350 506 1 2 2 12 142	GF, LIBRARY, SUPPLIES	\$ 1,093	\$ 1,093		\$ 650	
1001 2415 350 507 1 2 2 12 145	GF, LIBRARY, PERIODICALS	\$ 1,270	\$ 1,270		\$ 1,391	
1001 2415 350 401 1 2 2 12 144	GF, LIBRARY, BINDING	\$ 103	\$ 103		\$ -	
1001 2430 126 506 1 2 2 10 83	GF, REGULAR INSTRUCT, OPERATING SUPP	\$ 29,217	\$ 29,217		\$ 29,217	
1001 2451 107 506 1 2 2 10 1639	GF, COMPUTER SCIENCE, SUPPLIES	\$ 940	\$ 940		\$ 1,030	
1001 2455 101 505 9 2 2 10 916	GF, ART, SOFTWARE	\$ 1,052	\$ 1,052		\$ 1,052	
1001 2455 111 505 9 2 2 10 920	GF, WORLD LANGUAGE, SOFTWARE	\$ 251	\$ 251		\$ 6,500	
1001 2455 120 505 9 2 2 10 923	GF, MATHEMATICS, SOFTWARE	\$ 470	\$ 470		\$ 482	
1001 2455 121 505 9 2 2 10 924	GF, MUSIC, SOFTWARE	\$ 192	\$ 192		\$ 192	
1001 2455 122 505 9 2 2 10 925	GF, WELLNESS, SOFTWARE	\$ 470	\$ 470		\$ 1,000	
1001 2455 123 505 9 2 2 10 926	GF, SCIENCE, SOFTWARE	\$ 235	\$ 235		\$ 100	
1001 2455 136 505 9 2 2 10 929	GF, TECHNOLOGY, SOFTWARE	\$ 1,035	\$ 1,035		\$ 1,056	
1001 2455 201 505 9 3 2 11 927	GF, SPED, SOFTWARE	\$ 1,996	\$ 1,996		\$ 1,996	

										FY16	FY16	FY16	FY17	FY17
	Account						Description			Budget	Projected	Staff FTE	Proposed	Staff FTE
1001	2455	320	505	9	2	2	12	931	GF, AUDIOVISUAL, SOFTWARE	\$ 2,410	\$ 2,410		\$ 2,410	
1001	2455	340	505	9	3	2	12	937	GF, COUNSELING, SOFTWARE	\$ 2,635	\$ 2,635		\$ 4,200	
1001	2710	210	506	1	3	2	12	173	GF, STUDENT SERVICES, SUPPLIES	\$ 15,978	\$ 15,000		\$ 16,144	
1001	3200	530	506	9	3	2	12	180	GF, HEALTH SERVICES, SUPPLIES	\$ 4,232	\$ 4,232		\$ 4,232	
1001	3510	310	506	9	4	2	12	192	GF, ATHLETICS, SUPPLIES	\$ 37,616	\$ 37,616		\$ 38,368	
1001	3520	315	506	9	4	2	12	813	GF, FORUM SUPPLIES	\$ 5,167	\$ 5,167		\$ 5,270	
									Sub-Total Supplies	\$ 243,803	\$ 242,825		\$ 253,280	
11. BUILDINGS & GROUNDS														
1001	4110	411	401	9	5	2	13	844	GF, CONTRACTED CLEA,CONTRACTED SER	\$ 182,282	\$ 182,282		\$ 182,282	
1001	4110	411	506	9	5	2	13	201	GF, CUSTODIAL SUPPLIES	\$ 25,338	\$ 25,338		\$ 25,338	
1001	4110	411	510	9	5	2	13	202	GF, VEHICLE FUEL	\$ 15,000	\$ 15,000		\$ 15,000	
1001	4130	411	614	9	5	2	14	200	GF, RUBBISH REMOVAL	\$ 17,000	\$ 17,000		\$ 17,000	
1001	4210	421	401	9	5	2	13	217	GF, GROUNDS, FIELD MARKING	\$ 3,900	\$ 3,900		\$ 3,900	
1001	4210	421	407	9	5	2	13	244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 4,000	\$ 4,000		\$ 4,000	
1001	4210	421	506	9	5	2	13	216	GF, GROUNDS, SUPPLIES	\$ 11,500	\$ 11,500		\$ 11,500	
1001	4210	421	511	9	5	2	13	459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,200	\$ 1,200		\$ 1,200	
1001	4220	422	401	9	5	2	13	382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 42,500	\$ 42,500		\$ 42,500	
1001	4220	422	407	9	5	2	13	245	GF, MAINTENANCE, MAINT OF EQUIPMT	\$ 35,000	\$ 35,000		\$ 35,000	
1001	4220	422	506	9	5	2	13	226	GF, BLDG MAINT, SUPPLIES	\$ 46,000	\$ 46,000		\$ 46,000	
1001	4220	422	512	9	5	2	13	284	GF, BLDG MAINT, REPLACMT/EQUIPMENT	\$ 1,100	\$ 1,100		\$ 1,100	
1001	4220	421	607	9	5	2	13	613	GF, VEHICLE MAINTEN,REPAIRS TO VEH	\$ 7,500	\$ 7,500		\$ 7,500	
1001	4220	422	607	9	5	2	13	223	GF, BLDG MAINT, REGULAR REPAIRS	\$ 44,000	\$ 44,000		\$ 44,000	
									Sub-Total Buildings & Grounds	\$ 436,320	\$ 436,320		\$ 436,320	
12. UTILITIES														
1001	4120	413	610	9	5	2	14	204	GF, HEATING OIL WHITE HOUSE	\$ 2,200	\$ 2,200		\$ 2,200	
1001	4120	413	610	9	5	2	14	750	GF, GAS HEAT	\$ 60,000	\$ 58,000		\$ 58,000	
1001	4120	413	611	9	5	2	14	205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 562,000	\$ 528,500		\$ 498,500	
1001	4120	413	611	9	5	2	14	1543	GF, UTILITIES, ELECTRICITY COMMUNITY FIELD	\$ 13,500	\$ 12,000		\$ 12,000	
1001	4130	413	612	9	5	2	14	209	GF, UTILITIES, WATER	\$ 9,500	\$ 9,500		\$ 9,500	
1001	4130	413	613	9	5	2	14	210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 18,000	\$ 18,000		\$ 18,000	
1001	4130	413	613	9	5	2	14	892	GF, CELLULAR TELEPHONE, UTILITIES	\$ 1,400	\$ 1,400		\$ 1,400	
1001	4130	413	407	9	5	2	13	734	GF, TELEPHONE REPAIR	\$ 3,500	\$ 3,500		\$ 3,500	
									Sub-Total Utilities	\$ 670,100	\$ 633,100		\$ 603,100	

	Account										Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
	<b>13. MISCELLANEOUS</b>															
1001	1110	510	601	9	1	2	15	1861			GF, SCH COMM., CONFERENCE/TRAVEL	\$ 888	\$ 888		\$ 1,000	
1001	1210	512	601	9	1	2	15	12			GF, SUPERINTENDENT, CONTRACT EXPENSES	\$ 3,996	\$ 3,996		\$ 4,000	
1001	1210	512	601	9	1	2	15	1785			GF, SUPERINTENDENT, CONF/TRAVEL	\$ 4,441	\$ 4,441		\$ 4,500	
1001	1210	512	602	9	1	2	15	369			GF, SUPERINTENDENT, TUITION REIMBURSEMENT	\$ 1,776	\$ 1,776		\$ 2,000	
1001	1210	512	603	9	1	2	15	9			GF, MEMBERSHIPS	\$ 22,203	\$ 22,203		\$ 22,000	
1001	1410	515	401	9	1	2	15	423			GF, BANK SERVICES	\$ 2,000	\$ 2,000		\$ 2,000	
1001	1410	515	407	9	1	2	15	1620			GF, EQUIPMENT MAINT-OFFICES	\$ 4,000	\$ 4,000		\$ 4,000	
1001	1410	515	506	9	1	2	15	8			GF, BUSINESS OFFICE SUPPL & POSTG	\$ 6,391	\$ 6,391		\$ 6,400	
1001	1410	515	601	9	1	2	15	11			GF, BUSINESS OFFICE TRAVEL	\$ 3,108	\$ 3,108		\$ 3,100	
1001	1410	515	602	9	1	2	15	1786			GF, BUSINESS MGR, TUITION REIMBURSEMENT,	\$ 3,730	\$ 3,730		\$ 3,730	
1001	1410	511	604	9	2	2	15	263			GF, PROFESSIONAL DEVELOPMENT	\$ -			\$ 12,100	
1001	1450	129	601	9	2	2	10	419			GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	\$ 1,143	\$ 1,143		\$ 2,000	
1001	2210	514	606	1	1	2	12	370			GF, PROFESSNL DEVLPMNT, HSE MSTRS	\$ 320	\$ 320		\$ 320	
1001	2210	514	601	9	1	2	12	577			GF, HOUSEMASTER TRAVEL	\$ 11,892	\$ 11,892		\$ 11,892	
1001	2210	514	604	9	2	2	12	30			GF, GRADUATION	\$ 21,314	\$ 21,314		\$ 21,314	
1001	2210	514	604	9	2	2	12	372			GF, 8TH & 9TH GRADE ORIENTATION	\$ 1,332	\$ 1,332		\$ 1,332	
1001	2210	514	604	9	2	2	12	757			GF, CUM LAUDE EXPENSES	\$ 183	\$ 183		\$ 183	
1001	2210	513	604	9	1	2	15	26			GF, HOSPITALITY	\$ 2,220	\$ 2,220		\$ 2,220	
1001	2351	514	602	9	1	2	12	371			GF, ADMINISTRATOR COURSE REIMBURSE	\$ 5,488	\$ 5,488		\$ 5,488	
1001	2357	101	601	1	2	2	10	92			GF, ART, CONFERENCE & TRAVEL	\$ 681	\$ 681		\$ 698	
1001	2357	107	601	1	2	2	10	1637			GF, COMPUTER SCIENCE,CONF/TRAVEL	\$ 457	\$ 457		\$ 515	
1001	2357	111	601	1	2	2	10	96			GF, FOR LANGUAGE, CONFERENCE/TRAVEL	\$ 1,236	\$ 1,236		\$ 1,300	
1001	2357	114	601	1	2	2	10	97			GF, HISTORY, CONFERENCE & TRAVEL	\$ 366	\$ 366		\$ 373	
1001	2357	120	601	1	2	2	10	99			GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 732	\$ 732		\$ 750	
1001	2357	121	601	1	2	2	10	606			GF, MUSIC, CONFERENCE & TRAVEL	\$ 422	\$ 422		\$ 430	
1001	2357	122	601	1	2	2	10	519			GF, WELLNESS, CONFERENCE & TRAVEL	\$ 2,744	\$ 2,744		\$ 3,000	
1001	2357	123	601	1	2	2	10	100			GF, SCIENCE, CONFERENCE & TRAVEL	\$ 1,921	\$ 1,921		\$ 2,200	
1001	2357	136	601	1	2	2	10	106			GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 998	\$ 998		\$ 1,023	
1001	2357	230	601	1	3	2	10	98			GF, ACE PROGRAM ,CONFERENCE & TRAVEL	\$ 721	\$ 721		\$ 812	
1001	2357	201	601	2	3	2	11	108			GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 4,940	\$ 4,940		\$ 4,940	
1001	2357	350	601	1	2	2	12	392			GF, LIBRARY, CONFERENCE/TRAVEL	\$ 563	\$ 563		\$ 563	
1001	2357	380	602	1	1	2	15	637			GF, SUPPORT SERV. COURSE REIMBURSE	\$ 888	\$ 888		\$ 888	
1001	2420	350	604	9	2	2	12	1860			GF, LIBRARY OTHER EXPENSE	\$ 91	\$ 91		\$ 103	
1001	2440	201	603	2	3	2	11	1052			GF, SPECIAL EDUCATI,FIELD TRIP	\$ 915	\$ 915		\$ 915	
1001	2440	101	602	1	2	2	10	110			GF, ART, FIELD TRIP	\$ 231	\$ 231		\$ 237	
1001	2440	108	602	1	2	2	10	112			GF, ENGLISH, FIELD TRIP	\$ -	\$ -		\$ 500	
1001	2440	114	602	1	2	2	10	113			GF, HISTORY, FIELD TRIP	\$ 274	\$ 274		\$ 279	
1001	2440	120	602	1	2	2	10	115			GF, MATHEMATICS, FIELD TRIP	\$ 549	\$ 549		\$ 563	
1001	2440	121	602	1	2	2	10	116			GF, MUSIC, FIELD TRIP	\$ 938	\$ 938		\$ 956	
1001	2440	122	602	1	2	2	10	117			GF, WELLNESS, FIELD TRIP	\$ -	\$ -		\$ -	

LINCOLN-SADBURY REGIONAL HIGH SCHOOL  
FY17 PROPOSED BUDGET: DETAIL BUDGET CONTROL GROUP

	Account								Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
1001	2440	123	602	1	2	2	10	118	GF, SCIENCE, FIELD TRIP	\$ 38	\$ 38		\$ 30	
1001	2440	230	602	1	3	2	10	114	GF, ACE PROGRAM, FIELD TRIP	\$ 3,751	\$ 3,751		\$ 4,224	
1001	2440	111	603	1	2	2	10	484	GF, FOREIGN LANGUAG,FIELD TRIP	\$ 424	\$ 424		\$ 100	
1001	2710	340	601	1	2	2	12	175	GF, COUNSELORS, CONFERENCE/TRAVEL	\$ 3,727	\$ 3,727		\$ 3,800	
1001	2710	340	401	1	3	2	12	607	GF, IN-SERVICE WORKSHOPS	\$ 4,120	\$ 4,120		\$ 4,120	
1001	3200	530	401	9	3	2	12	178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,236	\$ 1,236		\$ 1,236	
1001	3510	310	410	9	4	2	12	189	GF, ATHLETICS, ICE RENTAL	\$ 36,000	\$ 36,000		\$ 36,720	
1001	3510	310	410	9	4	2	12	190	GF, ATHLETICS, POOL RENTAL	\$ 14,600	\$ 14,600		\$ 14,892	
1001	3510	310	410	9	4	2	12	191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 5,203	\$ 5,203		\$ 5,307	
1001	3510	310	412	9	4	2	12	187	GF, ATHLETICS, OFFICIALS	\$ 50,367	\$ 50,367		\$ 51,374	
1001	3510	310	604	9	4	2	12	188	GF, ATHLETICS, DUES & FEES	\$ 14,636	\$ 14,636		\$ 14,929	
1001	3520	315	506	9	4	2	12	195	GF, CLUBS & OTHER ACTIVITIES	\$ 3,856	\$ 3,856		\$ 3,933	
1001	3520	315	604	9	4	2	12	524	GF, MLK EXPENSE	\$ 3,238	\$ 3,238		\$ 3,303	
1001	4130	126	615	9	5	2	14	732	GF, FREIGHT	\$ 1,013	\$ 1,013		\$ 1,013	
									Sub-Total Misc.	\$ 258,301	\$ 258,301		\$ 275,605	
	14. OTHER POST EMPLOYMENT BENEFITS (OPEB)													
1001	5250	610		1	9	6	4	17	2450	GF, OPEB	\$ 75,984	\$ 75,984	\$ 238,114	
									Sub-Total OPEB	\$ 75,984	\$ 75,984		\$ 238,114	
	15. DEBT SERVICE													
1001	8100	423		1	9	8	6	21	461	GF, BONDS PRINCIPAL	\$ 550,000	\$ 550,000	\$ 545,000	
1001	8200	423		1	9	8	6	21	728	GF, BONDS INTEREST	\$ 231,550	\$ 231,550	\$ 147,075	
									Sub-Total Debt Service	\$ 781,550	\$ 781,550		\$ 692,075	
TOTAL GENERAL FUND BUDGET										\$ 29,311,137	\$ 28,826,831	206.03	\$ 29,963,282	209.47

										FY16	FY16	FY16	FY17	FY17
Description										Budget	Projected	Staff FTE	Proposed	Staff FTE
<b>Art -101</b>														
1001	2250	101	309	9	2	1	2	1606	GF, LABERVISOR ART	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	101	101	1	2	1	2	1457	GF, PROFESSIONAL SALARIES-ART	\$ 577,035	\$ 541,037	6.16	\$ 563,830	6.16
1001	2305	101	102	1	2	1	2	1590	GF, MASTER TEACHER ART	\$ 5,000	\$ 6,875	0.00	\$ 6,875	0.00
1001	2315	101	106	1	2	1	2	1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 30,518	\$ 30,466	0.25	\$ 31,749	0.25
1001	2440	101	608	1	2	2	10	52	GF, ART, STUDENT HELP	\$ 130	\$ 130	0.00	\$ 133	0.00
1001	2420	101	407	1	2	2	10	227	GF, ART, MAINT OF EQUIPMENT	\$ 1,931	\$ 1,931		\$ 1,979	
1001	2410	101	501	1	2	2	10	154	GF, ART, FILM RENTALS	\$ 42	\$ 42		\$ 42	
1001	2415	101	506	1	2	2	10	67	GF, ART, SUPPLIES	\$ 22,339	\$ 22,339		\$ 22,992	
1001	2455	101	505	9	2	2	10	916	GF, ART, SOFTWARE	\$ 1,052	\$ 1,052		\$ 1,052	
1001	2410	101	509	1	2	2	10	520	GF, ART, TEXTBOOKS	\$ 889	\$ 889		\$ 889	
1001	2420	101	512	1	2	2	10	275	GF, ART, REPLACEMENT OF EQUIPMENT	\$ 2,959	\$ 2,959		\$ 2,959	
1001	2451	101	511	1	2	2	10	642	GF, ART, NEW EQUIPMENT	\$ 2,299	\$ 2,299		\$ 2,299	
1001	2357	101	601	1	2	2	10	92	GF, ART, CONFERENCE & TRAVEL	\$ 681	\$ 681		\$ 698	
1001	2440	101	602	1	2	2	10	110	GF, ART, FIELD TRIP	\$ 231	\$ 231		\$ 237	
										\$ 647,706	\$ 613,531	6.41	\$ 638,634	6.41
<b>Computer Science - 107</b>														
1001	2305	107	101	1	2	1	2	1458	GF, PROFESSIONAL SALARIES-COMPUTER	\$ 120,160	\$ 137,598	1.42	\$ 143,395	1.42
1001	2305	107	102	1	2	1	2	1593	GF, MASTER TEACHER COMPUTER	\$ 2,500	\$ 2,500	0.00	\$ 2,500	0.00
1001	2315	107	308	1	2	1	2	1614	GF, COMPUTER LIASON	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00
1001	1450	107	505	9	2	2	10	1638	GF, COMPUTER SCIENCE,SOFTWARE	\$ 940	\$ 940		\$ 1,030	
1001	2451	107	506	1	2	2	10	1639	GF, COMPUTER SCIENCE,SUPPLIES	\$ 940	\$ 940		\$ 1,030	
1001	2451	107	509	1	2	2	10	123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$ 412	\$ 412		\$ 412	
1001	2420	107	511	1	2	2	10	1632	GF, COMPUTER SCIENCE NEW EQUIPMENT	\$ 1,030	\$ 1,030		\$ 1,030	
1001	2420	107	512	1	2	2	10	1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$ 572	\$ 572		\$ 572	
1001	2357	107	601	1	2	2	10	1637	GF, COMPUTER SCIENCE,CONF/TRAVEL	\$ 457	\$ 457		\$ 515	
										\$ 131,011	\$ 148,449	1.42	\$ 154,484	1.42
<b>English - 108</b>														
1001	2250	108	309	9	2	1	2	1607	GF, LABERVISOR ENGLISH	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	108	101	1	2	1	2	1459	GF, PROFESSIONAL SALARIES-ENGLISH	\$ 1,501,544	\$ 1,449,035	16.75	\$ 1,507,080	16.75</

|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

										Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
										<b>MATHEMATICS - 120</b>					
1001	2250	120	309	9	2	1	2	1610		GF, LAB/REVISOR MATH	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	120	101	1	2	1	2	1465		GF, PROFESSIONAL SALARIES-MATHMATICS	\$ 1,653,968	\$ 1,510,153	18.625	\$ 1,578,772	18.75
1001	2305	120	102	1	2	1	2	1598		GF, MASTER TEACHER MATH	\$ 20,000	\$ 13,125	0.00	\$ 13,125	0.00
1001	2315	120	106	1	2	1	2	1482		GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 32,048	\$ 31,997	0.25	\$ 33,345	0.25
1001	2415	120	506	1	2	2	10	78		GF, MATHEMATICS, SUPPLIES	\$ 1,859	\$ 1,859		\$ 1,905	
1001	2455	120	505	9	2	2	10	923		GF, MATHEMATICS, SOFTWARE	\$ 470	\$ 470		\$ 482	
1001	2410	120	509	1	2	2	10	130		GF, MATHEMATICS, TEXTBOOKS	\$ 12,360	\$ 12,360		\$ 12,669	
1001	2420	120	511	1	2	2	10	527		GF, MATHEMATICS, NEW EQUIPMENT	\$ 4,097	\$ 4,097		\$ 4,199	
1001	2357	120	601	1	2	2	10	99		GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 732	\$ 732		\$ 750	
1001	2440	120	602	1	2	2	10	115		GF, MATHEMATICS, FIELD TRIP	\$ 549	\$ 549		\$ 563	
											\$ 1,728,683	\$ 1,577,942	18.88	\$ 1,648,710	19.00
										<b>MUSIC - 121</b>					
1001	2305	121	101	1	2	1	2	1466		GF, PROFESSIONAL SALARIES-MUSIC	\$ 140,422	\$ 151,688	1.83	\$ 158,078	1.83
1001	2440	121	608	1	2	2	10	58		GF, MUSIC, STUDENT HELP	\$ 253	\$ 253	0.00	\$ 253	0.00
1001	3520	121	308	9	2	1	2	1617		GF, MUSIC STIPEND	\$ 2,550	\$ 2,550	0.00	\$ 2,550	0.00
1001	2420	121	407	1	2	2	10	233		GF, MUSIC, MAINT OF EQUIPMENT	\$ 2,293	\$ 2,293		\$ 2,338	
1001	2440	121	401	1	2	2	10	561		GF, MUSIC, CONTRACTED SERVICES	\$ 5,807	\$ 5,807		\$ 5,923	
1001	2410	121	501	1	2	2	10	164		GF, MUSIC, FILM RENTALS	\$ 192	\$ 192		\$ 192	
1001	2415	121	506	1	2	2	10	79		GF, MUSIC, SUPPLIES	\$ 1,448	\$ 1,448		\$ 1,476	
1001	2455	121	505	9	2	2	10	924		GF, MUSIC, SOFTWARE	\$ 192	\$ 192		\$ 192	
1001	2410	121	509	1	2	2	10	131		GF, MUSIC, TEXTBOOKS	\$ 2,640	\$ 2,640		\$ 2,735	
1001	2420	121	511	1	2	2	10	271		GF, MUSIC, NEW EQUIPMENT	\$ 845	\$ 845		\$ 861	
1001	2420	121	512	1	2	2	10	279		GF, MUSIC, REPLACEMENT OF EQUIPMT	\$ 1,305	\$ 1,305		\$ 1,305	
1001	2357	121	601	1	2	2	10	606		GF, MUSIC, CONFERENCE & TRAVEL	\$ 422	\$ 422		\$ 430	
1001	2440	121	602	1	2	2	10	116		GF, MUSIC, FIELD TRIP	\$ 938	\$ 938		\$ 956	
											\$ 159,307	\$ 170,573	1.83	\$ 177,289	1.83

								Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
								<b>WELLNESS - 122</b>					
1001	2250	122	309	9	2	1	2	1611 GF, LABERVISOR WELLNESS	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	122	101	1	2	1	2	1467 GF, PROFESSIONAL SALARIES-WELLNESS	\$ 912,272	\$ 894,470	9.67	\$ 932,152	9.67
1001	2305	122	102	1	2	1	2	1600 GF, MASTER TEACHER WELLNESS	\$ 7,500	\$ 10,000	0.00	\$ 10,000	0.00
1001	2315	122	106	1	2	1	2	1483 GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 31,273	\$ 31,220	0.25	\$ 32,535	0.25
1001	2420	122	407	1	2	2	10	234 GF, WELLNESS, MAINT OF EQUIPMENT	\$ 4,841	\$ 4,841		\$ 5,000	
1001	2410	122	501	1	2	2	10	165 GF, WELLNESS, FILM RENTALS	\$ 940	\$ 940		\$ 500	
1001	2415	122	506	1	2	2	10	80 GF, WELLNESS, SUPPLIES	\$ 15,143	\$ 15,143		\$ 15,300	
1001	2455	122	505	9	2	2	10	925 GF, WELLNESS, SOFTWARE	\$ 470	\$ 470		\$ 1,000	
1001	2410	122	509	1	2	2	10	486 GF, WELLNESS, TEXTBOOKS	\$ 103	\$ 103		\$ 120	
1001	2420	122	511	1	2	2	10	385 GF, WELLNESS, NEW EQUIPMENT	\$ 4,841	\$ 4,841		\$ 4,841	
1001	2357	122	601	1	2	2	10	519 GF, WELLNESS, CONFERENCE & TRAVEL	\$ 2,744	\$ 2,744		\$ 3,000	
1001	2440	122	602	1	2	2	10	117 GF, WELLNESS, FIELD TRIP	\$ -	\$ -		\$ -	
									\$ 982,727	\$ 967,372	9.92	\$ 1,007,348	9.92
								<b>SCIENCE - 123</b>					
1001	2250	123	309	9	2	1	2	1612 GF, LABERVISOR SCIENCE	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	123	101	1	2	1	2	1468 GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,774,966	\$ 1,750,653	18.75	\$ 1,821,405	18.75
1001	2305	123	102	1	2	1	2	1601 GF, MASTER TEACHER SCIENCE	\$ 20,000	\$ 24,375	0.00	\$ 24,375	0.00
1001	2315	123	106	1	2	1	2	1484 GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 30,518	\$ 30,466	0.25	\$ 31,749	0.25
1001	2330	123	301	1	2	1	4	34 GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 17,302	\$ 17,304	0.40	\$ 17,734	0.40
1001	2420	123	407	1	2	2	10	235 GF, SCIENCE, MAINT OF EQUIPMENT	\$ 103	\$ 103		\$ 100	
1001	2410	123	501	1	2	2	10	166 GF, SCIENCE, FILM RENTALS	\$ 47	\$ 47		\$ 30	
1001	2415	123	506	1	2	2	10	81 GF, SCIENCE, SUPPLIES	\$ 11,762	\$ 11,762		\$ 11,800	
1001	2455	123	505	9	2	2	10	926 GF, SCIENCE, SOFTWARE	\$ 235	\$ 235		\$ 100	
1001	2410	123	509	1	2	2	10	132 GF, SCIENCE, TEXTBOOKS	\$ 2,060	\$ 2,060		\$ 6,900	
1001	2420	123	511	1	2	2	10	272 GF, SCIENCE, NEW EQUIPMENT	\$ 5,150	\$ 5,150		\$ 1,030	
1001	2420	123	512	1	2	2	10	280 GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 3,114	\$ 3,114		\$ 3,030	
1001	2357	123	601	1	2	2	10	100 GF, SCIENCE, CONFERENCE & TRAVEL	\$ 1,921	\$ 1,921		\$ 2,200	
1001	2440	123	602	1	2	2	10	118 GF, SCIENCE, FIELD TRIP	\$ 38	\$ 38		\$ 30	
									\$ 1,869,816	\$ 1,849,828	19.40	\$ 1,923,383	19.40

									Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
REGULAR INSTRUCTION - 126														
1001	2305	126	104	1	2	1	2	31	GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 25,000	\$ 23,161	0.70	\$ 89,137	1.70
1001	2357	126	101	1	2	1	2	893	GF, OTHER DEVELOPMENT E D & E	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
1001	2357	126	105	1	2	1	9	33	GF, CURRICULUM DEVELOPMENT, E D E	\$ 80,000	\$ 80,000	0.00	\$ 80,000	0.00
1001	2210	126	308	9	2	1	2	1582	GF, CURTIS MENTOR PROGRAM	\$ 1,000	\$ 1,000	0.00	\$ 1,150	0.00
1001	2315	126	103	1	2	1	2	1583	GF, MENTORS	\$ 8,000	\$ 8,000	0.00	\$ 9,200	0.00
1001	2315	126	103	1	2	1	2	1584	GF, FYI PROGRAM STIPENDS	\$ 2,000	\$ 2,000	0.00	\$ 2,000	0.00
1001	2440	126	308	1	2	1	2	1585	GF, FIRST ADVENTURE COORDINATORS	\$ 2,400	\$ 2,400	0.00	\$ 2,400	0.00
1001	2325	126	305	1	2	1	9	36	GF, SUBSTITUTE TEACHERS SALARIES	\$ 75,000	\$ 75,000	0.00	\$ 84,500	0.00
1001	2355	126	305	1	2	1	9	796	GF, SUBSTITUTE SALARY-PROF. DEV	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
1001	2357	126	602	1	2	2	10	50	GF, COURSE REIMBURSEMENT	\$ 31,086	\$ 31,086		\$ 31,086	
1001	2440	126	401	1	2	2	12	1026	GF, PEER MEDIATION CONTR SERVICES	\$ 4,120	\$ 4,120		\$ 4,120	
1001	4230	126	408	9	2	2	10	246	GF, REGULAR, MAINT OF EQUIPMENT	\$ 45,000	\$ 45,000		\$ 45,000	
1001	2430	126	506	1	2	2	10	83	GF, REGULAR INSTRUC, OPERATING SUPP	\$ 29,217	\$ 29,217		\$ 29,217	
1001	2410	126	509	1	2	2	10	1164	GF, MISC, TEXTBOOKS	\$ 1,000	\$ 1,000		\$ 1,000	
1001	4130	126	615	9	5	2	14	732	GF, FREIGHT	\$ 1,013	\$ 1,013		\$ 1,013	
										\$ 306,836	\$ 304,997	0.70	\$ 381,823	1.70
DISTRICT TECHNOLOGY - 129														
1001	1450	129	101	1	1	1	1	1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ 2,500	\$ 2,500	0.00	\$ 2,500	0.00
1001	1450	129	101	9	2	1	2	1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	\$ 151,501	\$ 47,837	0.25	\$ 49,852	0.25
1001	2305	129	313	1	2	1	0	1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ 62,514	\$ 103,627	1.25	\$ 107,992	1.25
1001	1450	129	101	9	2	1	4	866	GF, COMPUTER TECHN, ADMIN COMPUTER	\$ 155,846	\$ 160,215	2.00	\$ 207,030	2.50
1001	1450	129	308	9	2	1	4	1580	GF, NETWORK ADMINISTRATORS	\$ 4,964	\$ 4,834	0.00	\$ 5,038	0.00
1001	1450	129	608	9	2	2	12	53	GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 4,120	\$ 4,120	0.00	\$ 4,000	0.00
1001	1450	129	407	9	2	2	10	229	GF, DISTRICT TECHNOLOGY, MAINT OF EQUIPMENT	\$ 10,300	\$ 10,300		\$ 10,000	
1001	4400	129	401	9	2	2	10	13	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 32,960	\$ 32,960		\$ 33,000	
1001	1450	129	506	9	2	2	10	70	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 8,464	\$ 8,464		\$ 10,000	
1001	1450	129	505	9	2	2	10	918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 16,927	\$ 16,927		\$ 15,000	
1001	1450	129	508	9	2	2	10	1636	GF, DISTRICT TECHNOLOGY, OTHER BOOKS	\$ 235	\$ 235		\$ 250	
1001	2451	129	511	1	2	2	12	492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	\$ 20,600	\$ 20,600		\$ 11,000	
1001	2451	129	512	1	2	2	12	390	GF, DISTRICT TECHNOLOGY, REPLACMNT EQUIPMENT	\$ 22,197	\$ 22,197		\$ 35,000	
1001	1450	129	601	9	2	2	10	419	GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	\$ 1,143	\$ 1,143		\$ 2,000	
										\$ 494,271	\$ 435,958	3.50	\$ 492,661	4.00
APPLIED TECHNOLOGY - 136														
1001	2305	136	101	1	2	1	2	1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 53,304	\$ 57,568	1.00	\$ 59,993	1.00
1001	2440	136	608	1	2	2	10	62	GF, TECHNOLOGY, STUDENT HELP	\$ 193	\$ 193	0.00	\$ 197	0.00
1001	2420	136	407	1	2	2	10	240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,557	\$ 2,557		\$ 2,608	
1001	2410	136	501	1	2	2	10	168	GF, TECHNOLOGY FILM RENTALS	\$ 94	\$ 94		\$ 96	
1001	2415	136	506	1	2	2	10	90	GF, TECHNOLOGY SUPPLIES	\$ 8,583	\$ 8,583		\$ 9,012	
1001	2455	136	505	9	2	2	10	929	GF, TECHNOLOGY, SOFTWARE	\$ 1,035	\$ 1,035		\$ 1,056	
1001	2410	136	509	1	2	2	10	138	GF, TECHNOLOGY, TEXTBOOKS	\$ 103	\$ 103		\$ 105	
1001	2451	136	511	1	2	2	10	273	GF, TECHNOLOGY, NEW EQUIPMENT	\$ 1,869	\$ 1,869		\$ 1,906	
1001	2357	136	601	1	2	2	10	106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 998	\$ 998		\$ 1,023	
										\$ 68,736	\$ 73,000	1.00	\$ 75,996	1.00

								Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>SPECIAL EDUCATION - 200/201</b>													
1001	2110	200	101	2	3	1	1	39 GF, SPECIAL ED, DIRECTOR SALARY	\$ 66,708	\$ 66,709	0.50	\$ 69,519	0.50
1001	2110	200	201	2	3	1	6	172 GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 76,760	\$ 91,481	1.20	\$ 95,335	1.20
1001	2250	200	309	9	3	1	3	1613 GF, LABERVISOR SPECIAL ED	\$ 2,600	\$ 2,600	0.00	\$ 2,900	0.00
1001	2305	200	101	2	3	1	3	1470 GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,235,838	\$ 1,144,942	11.50	\$ 1,238,726	12.25
1001	2305	200	102	2	3	1	3	1603 GF, MASTER TEACHER SPECIAL ED	\$ 17,500	\$ 12,000	0.00	\$ 12,000	0.00
1001	2315	200	106	2	3	1	3	1485 GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 32,048	\$ 31,997	0.25	\$ 33,345	0.25
1001	2320	200	101	2	3	1	5	867 GF, SPEECH THERAPY, PROF. SALARY	\$ 64,640	\$ -	0.00	\$ -	0.00
1001	2800	200	101	2	3	1	3	1472 GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 230,839	\$ 231,040	3.00	\$ 240,773	3.00
1001	2800	200	101	2	3	1	3	1473 GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 108,196	\$ 108,186	1.00	\$ 128,994	1.25
1001	2330	200	301	2	3	1	5	45 GF, SPECIAL ED TUTORS SALARY	\$ 460,455	\$ 467,210	14.80	\$ 486,893	14.80
1001	2330	200	103	2	3	1	5	47 GF, BUS MONITORS/AIDES	\$ 197,667	\$ 195,500	0.00	\$ 197,667	0.00
1001	2110	200	411	2	3	2	11	1235 GF, SCH COMM, SPEC ED LEGAL	\$ 45,000	\$ 50,000		\$ 50,000	
1001	2305	200	401	2	3	2	11	809 GF, SPED SUMMER PROGRAM	\$ 12,875	\$ 12,875		\$ 12,875	
1001	2320	200	401	2	3	2	11	1227 GF, VISION CONTRACT, CONTRACTED SER	\$ 22,000	\$ 22,000		\$ 24,000	
1001	2320	200	403	2	3	2	11	1696 GF, HOME TUTORING SERVICES	\$ 80,000	\$ 80,000		\$ 85,000	
1001	2330	200	403	2	3	2	11	685 GF, HOSPITAL TUTORING	\$ 24,000	\$ 24,000		\$ 28,000	
1001	2720	200	404	2	3	2	11	805 GF, SPECIAL ED, CONSULTATIONS	\$ 2,500	\$ 2,500		\$ 3,000	
1001	2800	200	405	2	3	2	11	177 GF, THERAPY AND TESTING	\$ 27,000	\$ 27,000		\$ 30,000	
1001	3300	200	406	2	3	2	11	184 GF, SPEC ED TRANSPORTATION	\$ 634,200	\$ 634,200		\$ 630,000	
1001	9100	200	901	2	3	2	11	259 GF, TUITION, OTHER MASS PUBLIC	\$ 18,987	\$ 110,900		\$ 113,118	
1001	9100	200	902	2	3	2	11	260 GF, TUITION, NON-MEMBER COLLABORTV	\$ 221,472	\$ 392,429		\$ 400,278	
1001	9200	200	905	2	3	2	11	733 GF, TUITION OUT OF STATE	\$ 174,630	\$ 162,172		\$ 165,415	
1001	9300	200	903	2	3	2	11	261 GF, TUITION, PRIVATE SCHOOLS	\$ 4,016,658	\$ 3,752,483		\$ 3,952,483	
1001	9400	200	904	2	3	2	11	262 GF, TUITION, MEMBER COLLABORATIVES	\$ 158,974	\$ 343,663		\$ 350,536	
1001	9300	200	700	2	3	2	20	1492 GF, OFFSETS -CIRCUIT BREAKER FUNDS	\$ (1,150,000)	\$ (1,150,000)		\$ (1,350,000)	
1001	2410	201	501	1	3	2	11	381 GF, SPECIAL ED, FILM RENTALS	\$ 752	\$ 752		\$ 752	
1001	2415	201	506	2	3	2	11	91 GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,313	\$ 6,313		\$ 6,313	
1001	2455	201	505	9	3	2	11	927 GF, SPED, SOFTWARE	\$ 1,996	\$ 1,996		\$ 1,996	
1001	2410	201	509	2	3	2	11	139 GF, SPED, TEXTBOOKS	\$ 3,090	\$ 3,090		\$ 3,090	
1001	2420	201	511	2	3	2	11	491 GF, SPECIAL EDUCATI, NEW EQUIPMENT	\$ 2,678	\$ 2,678		\$ 2,678	
1001	2357	201	601	2	3	2	11	108 GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 4,940	\$ 4,940		\$ 4,940	
1001	2440	201	603	2	3	2	11	1052 GF, SPECIAL EDUCATI, FIELD TRIP	\$ 915	\$ 915		\$ 915	
									\$ 6,802,231	\$ 6,836,571	32.25	\$ 7,021,541	33.25
<b>STUDENT SERVICES - 210</b>													
1001	2110	210	101	1	3	1	1	1496 GF, DIRECTOR-STUDENT SERVICES	\$ 66,708	\$ 66,708	0.50	\$ 69,518	0.50
1001	2110	210	201	1	3	1	6	1497 GF, ADMIN ASST-STUDENT SERVICES	\$ -	\$ 58,247	1.00	\$ 60,701	1.00
1001	2330	210	301	1	3	1	4	1697 GF, SALARIES SECTION 504 STUDENT SERVICES	\$ 35,000	\$ 35,467	1.00	\$ 36,961	1.00
1001	2320	210	401	1	3	2	12	1630 GF, SECTION 504 SERVICES	\$ 61,800	\$ 14,000		\$ 61,800	
1001	2710	210	506	1	3	2	12	173 GF, STUDENT SERVICES, SUPPLIES	\$ 15,978	\$ 15,000		\$ 16,144	
									\$ 179,486	\$ 189,422	2.50	\$ 245,124	2.50

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									Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>AUDIO-VISUAL - 320</b>														
1001	2340	320	301	9	2	1	4	946	GF, AUDIOVISUAL, TECHNICAL ASST.	\$ 65,145	\$ 65,564	0.86	\$ 68,326	0.86
1001	2340	320	608	9	2	2	12	150	GF, AUDIOVISUAL, STUDENT HELP	\$ 748	\$ 748	0.00	\$ 748	0.00
1001	2420	320	407	1	2	2	12	241	GF, AUDIOVISUAL, MAINT OF EQUIPMT	\$ 3,167	\$ 3,167		\$ 3,167	
1001	2410	320	506	1	2	2	12	151	GF, AUDIOVISUAL, SUPPLIES	\$ 7,711	\$ 7,711		\$ 7,711	
1001	2455	320	505	9	2	2	12	931	GF, AUDIOVISUAL, SOFTWARE	\$ 2,410	\$ 2,410		\$ 2,410	
1001	2420	320	511	1	2	2	12	267	GF, AUDIOVISUAL, NEW EQUIPMENT	\$ 7,390	\$ 7,390		\$ 7,390	
1001	2420	320	512	1	2	2	12	283	GF, AUDIOVISUAL, REPLACMT/EQUIPMT	\$ 7,390	\$ 7,390		\$ 7,390	
										\$ 93,961	\$ 94,380	0.86	\$ 97,142	0.86
<b>COUNSELING - 340</b>														
1001	2710	340	201	1	3	1	6	871	GF, COUNSELING CLERICAL	\$ 21,833	\$ 21,941	0.46	\$ 22,865	0.46
1001	2710	340	101	1	3	1	2	1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 647,981	\$ 630,782	8.50	\$ 657,356	8.50
1001	2710	340	102	1	3	1	2	1594	GF, MASTER TEACHER COUNSELING	\$ 7,500	\$ 7,500	0.00	\$ 7,500	0.00
1001	2710	340	106	1	3	1	2	1487	GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	\$ 8,000	\$ 8,000	0.00	\$ 8,000	0.00
1001	2800	340	101	1	3	1	2	1474	GF, PSYCHOLOGICAL SALARIES	\$ 198,811	\$ 182,143	2.10	\$ 189,816	2.10
1001	2710	340	103	1	3	1	2	1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAY	\$ 5,000	\$ 5,000	0.00	\$ 5,000	0.00
1001	2455	340	505	9	3	2	12	937	GF, COUNSELING, SOFTWARE	\$ 2,635	\$ 2,635		\$ 4,200	
1001	2420	340	511	9	3	2	12	387	GF, COUNSELING, NEW EQUIPMENT	\$ 515	\$ 515		\$ 1,800	
1001	2710	340	601	1	2	2	12	175	GF, COUNSELORS, CONFERENCE/TRAVEL	\$ 3,727	\$ 3,727		\$ 3,800	
1001	2710	340	401	1	3	2	12	607	GF, IN-SERVICE WORKSHOPS	\$ 4,120	\$ 4,120		\$ 4,120	
										\$ 900,122	\$ 866,363	11.06	\$ 904,457	11.06
<b>LIBRARY - 350</b>														
1001	2340	350	201	9	2	1	6	141	GF, LIBRARY, ASSISTANTS' SALARIES	\$ 71,567	\$ 71,666	1.50	\$ 74,685	1.50
1001	2340	350	101	9	2	1	2	1477	GF, PROFESSIONAL SALARIES-LIBRARY	\$ 118,798	\$ 118,793	1.60	\$ 123,798	1.60
1001	2415	350	505	1	2	2	12	930	GF, LIBRARY, DATABASES	\$ 7,152	\$ 7,152		\$ 8,300	
1001	2420	350	407	1	2	2	12	242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,323	\$ 2,323		\$ 2,000	
1001	2415	350	506	1	2	2	12	142	GF, LIBRARY, SUPPLIES	\$ 1,093	\$ 1,093		\$ 650	
1001	2415	350	507	1	2	2	12	145	GF, LIBRARY, PERIODICALS	\$ 1,270	\$ 1,270		\$ 1,391	
1001	2415	350	401	1	2	2	12	144	GF, LIBRARY, BINDING	\$ 103	\$ 103		\$ -	
1001	2415	350	509	1	2	2	12	146	GF, LIBRARY, NEW BOOKS	\$ 4,285	\$ 4,285		\$ 4,285	
1001	2420	350	511	1	2	2	12	269	GF, LIBRARY, NEW EQUIPMENT	\$ 1,056	\$ 1,056		\$ 1,056	
1001	2357	350	601	1	2	2	12	392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 563	\$ 563		\$ 563	
1001	2420	350	604	9	2	2	12	1860	GF, LIBRARY OTHER EXPENSE	\$ 91	\$ 91		\$ 103	
										\$ 208,301	\$ 208,395	3.10	\$ 216,831	3.10
<b>PROFESSIONAL DEVELOPMENT - 380</b>														
1001	2357	380	602	1	1	2	15	637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 888	\$ 888	0.00	\$ 888	
										\$ 888	\$ 888	0.00	\$ 888	0.00

										Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
			CUSTODIAL - 411												
1001	4110	411	608	9	5	2	13	199	GF, CUSTODIAL, STUDENT HELP	\$ 3,000	\$ 3,000	0.00	\$ 3,000	0.00	
1001	4110	411	307	9	5	1	7	196	GF, CUSTODIAL & SECURITY SALARIES	\$ 234,347	\$ 235,092	4.50	\$ 244,996	4.50	
1001	4110	411	311	9	5	1	7	197	GF, CUSTODIAL, OVERTIME	\$ 4,545	\$ 4,545	0.00	\$ 4,900	0.00	
1001	4110	411	401	9	5	2	13	844	GF, CONTRACTED CLEA,CONTRACTED SER	\$ 182,282	\$ 182,282		\$ 182,282		
1001	4110	411	506	9	5	2	13	201	GF, CUSTODIAL SUPPLIES	\$ 25,338	\$ 25,338		\$ 25,338		
1001	4110	411	510	9	5	2	13	202	GF, VEHICLE FUEL	\$ 15,000	\$ 15,000		\$ 15,000		
1001	4130	411	614	9	5	2	14	200	GF, RUBBISH REMOVAL	\$ 17,000	\$ 17,000		\$ 17,000		
										\$ 481,512	\$ 482,257	4.50	\$ 492,516	4.50	
			UTILITIES - 413												
1001	4120	413	610	9	5	2	14	204	GF, HEATING OIL WHITE HOUSE	\$ 2,200	\$ 2,200		\$ 2,200		
1001	4120	413	610	9	5	2	14	750	GF, GAS HEAT	\$ 60,000	\$ 58,000		\$ 58,000		
1001	4120	413	611	9	5	2	14	205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 562,000	\$ 528,500		\$ 498,500		
1001	4120	413	611	9	5	2	14	1543	GF, UTILITIES, ELECTRICITY COMMUNITY FIELD	\$ 13,500	\$ 12,000		\$ 12,000		
1001	4130	413	612	9	5	2	14	209	GF, UTILITIES, WATER	\$ 9,500	\$ 9,500		\$ 9,500		
1001	4130	413	613	9	5	2	14	210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 18,000	\$ 18,000		\$ 18,000		
1001	4130	413	613	9	5	2	14	892	GF, CELLULAR TELEPHONE, UTILITIES	\$ 1,400	\$ 1,400		\$ 1,400		
1001	4130	413	407	9	5	2	13	734	GF, TELEPHONE REPAIR	\$ 3,500	\$ 3,500		\$ 3,500		
										\$ 670,100	\$ 633,100	0.00	\$ 603,100	0.00	
			TRANSPORTATION - 414												
1001	3300	414	406	1	5	2	12	181	GF, TRANSPORTATION COORDINATOR	\$ 6,500	\$ 6,500		\$ 6,500		
1001	3300	414	406	1	5	2	12	182	GF, REGULAR BUS CONTRACT	\$ 484,029	\$ 484,029		\$ 508,230		
1001	3300	414	406	1	5	2	12	183	GF, EXAM BUSES	\$ 12,500	\$ 12,500		\$ 13,125		
										\$ 503,029	\$ 503,029	0.00	\$ 527,855	0.00	
			GROUNDS MAINTENANCE - 421												
1001	4210	421	401	9	5	2	13	217	GF, GROUNDS, FIELD MARKING	\$ 3,900	\$ 3,900		\$ 3,900		
1001	4210	421	407	9	5	2	13	244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 4,000	\$ 4,000		\$ 4,000		
1001	4210	421	506	9	5	2	13	216	GF, GROUNDS, SUPPLIES	\$ 11,500	\$ 11,500		\$ 11,500		
1001	4210	421	511	9	5	2	13	459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,200	\$ 1,200		\$ 1,200		
1001	4220	421	607	9	5	2	13	613	GF, VEHICLE MAINTEN,REPAIRS TO VEH	\$ 7,500	\$ 7,500		\$ 7,500		
										\$ 28,100	\$ 28,100	0.00	\$ 28,100	0.00	

								Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
								<b>MAINTENANCE - 422</b>					
1001	4220	422	307	9	5	1	7	221 GF, MAINTENANCE SALARIES	\$ 199,594	\$ 177,756	3.00	\$ 185,245	3.00
1001	4220	422	310	9	5	1	7	1588 GF, FACILITIES COORDINATOR	\$ 87,206	\$ 87,956	1.00	\$ 90,155	1.00
1001	4220	422	310	9	5	1	7	1589 GF, LICENSED TRADE	\$ 21,210	\$ 14,405	0.00	\$ 21,210	0.00
1001	4220	422	311	9	5	1	7	222 GF, MAINTENANCE, OVERTIME	\$ 4,000	\$ 7,436	0.00	\$ 7,622	0.00
1001	4220	422	401	9	5	2	13	382 GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 42,500	\$ 42,500		\$ 42,500	
1001	4220	422	407	9	5	2	13	245 GF, MAINTENANCE, MAINT OF EQUIPMT	\$ 35,000	\$ 35,000		\$ 35,000	
1001	4220	422	506	9	5	2	13	226 GF, BLDG MAINT, SUPPLIES	\$ 46,000	\$ 46,000		\$ 46,000	
1001	4220	422	512	9	5	2	13	284 GF, BLDG MAINT, REPLACMT/EQUIPMENT	\$ 1,100	\$ 1,100		\$ 1,100	
1001	4220	422	607	9	5	2	13	223 GF, BLDG MAINT, REGULAR REPAIRS	\$ 44,000	\$ 44,000		\$ 44,000	
									\$ 480,610	\$ 456,153	4.00	\$ 472,831	4.00
								<b>DEBT - 423</b>					
1001	8100	423	1	9	8	6	21	461 GF, BONDS PRINCIPAL	\$ 550,000	\$ 550,000		\$ 545,000	
1001	8200	423	1	9	8	6	21	728 GF, BONDS INTEREST	\$ 231,550	\$ 231,550		\$ 147,075	
									\$ 781,550	\$ 781,550	0.00	\$ 692,075	0.00
								<b>INSURANCES - 440/442</b>					
1001	5260	440	2	9	6	4	18	248 GF, INSURANCE, PROPERTY/CASUALTY	\$ 110,000	\$ 106,000		\$ 110,000	
1001	5260	442	2	9	6	4	18	250 GF, INSURANCE, BONDS	\$ 1,600	\$ 1,600		\$ 1,600	
									\$ 111,600	\$ 107,600	0.00	\$ 111,600	0.00
								<b>SCHOOL COMMITTEE - 510</b>					
1001	1430	510	411	9	1	2	15	3 GF, SCHOOL COMMITTEE, LEGAL	\$ 35,000	\$ 35,000		\$ 35,000	
1001	1110	510	601	9	1	2	15	1861 GF, SCH COMM., CONFERENCE/TRAVEL	\$ 888	\$ 888		\$ 1,000	
									\$ 35,888	\$ 35,888	0.00	\$ 36,000	0.00
								<b>SUPERINTENDENT'S OFFICE - 511/512</b>					
1001	1410	511	604	9	2	2	15	263 GF, PROFESSIONAL DEVELOPMENT	\$ -			\$ 12,100	
1001	1210	512	101	9	1	1	1	5 GF, SUPT, PROFESSIONAL SALARIES	\$ 17,675	\$ 18,000	0.10	\$ 18,450	0.10
1001	1210	512	201	9	1	1	6	1050 GF, SUPERINTENDENT, CLERICAL SALAR	\$ 71,974	\$ 71,853	1.00	\$ 74,880	1.00
1001	1210	512	601	9	1	2	15	12 GF, SUPERINTENDENT, CONTRACT EXPENSES	\$ 3,996	\$ 3,996		\$ 4,000	
1001	1210	512	601	9	1	2	15	1785 GF, SUPERINTENDENT, CONF/TRAVEL	\$ 4,441	\$ 4,441		\$ 4,500	
1001	1210	512	602	9	1	2	15	369 GF, SUPERINTENDENT, TUITION REIMBURSEMENT	\$ 1,776	\$ 1,776		\$ 2,000	
1001	1210	512	603	9	1	2	15	9 GF, MEMBERSHIPS	\$ 22,203	\$ 22,203		\$ 22,000	
									\$ 122,065	\$ 122,269	1.10	\$ 137,930	1.10

									Description	FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>PRINCIPAL/MAIN OFFICE- 513</b>														
1001	2210	513	101	9	1	1	1	14	GF, PRINCIPAL SALARY	\$ 159,075	\$ 162,000	0.90	\$ 166,050	0.90
1001	2210	513	101	9	1	1	1	17	GF, COORDINATOR OF INST. SYSTEMS	\$ 127,384	\$ 133,417	1.00	\$ 136,752	1.00
1001	2210	513	201	9	1	1	6	19	GF, PRINCIPAL'S ASSISTANT	\$ 88,801	\$ 38,038	1.00	\$ 39,640	1.00
1001	2210	513	201	9	1	1	6	20	GF, HOUSE ASSISTANTS' SALARIES	\$ 175,652	\$ 227,969	5.00	\$ 237,573	5.00
1001	2210	513	201	9	1	1	6	21	GF, TEMPORARY CLERICAL SALARY	\$ 10,100	\$ 10,100	0.00	\$ -	0.00
1001	2710	513	201	1	1	1	6	170	GF, ASSISTANT COUNSELORS SALARIES	\$ 136,583	\$ 192,302	3.60	\$ 200,403	3.60
1001	3100	513	201	9	1	1	6	171	GF, REGISTRAR	\$ 68,659	\$ 68,660	1.00	\$ 70,377	1.00
1001	2210	513	308	9	2	1	2	1575	GF, NEASC STIPEND	\$ 1,000	\$ 1,000	0.00	\$ 11,000	0.00
1001	2250	513	409	9	2	2	12	16	GF, DATA PROCESSING,ADMIN COMPUTER	\$ 8,240	\$ 8,240		\$ 8,240	
1001	2210	513	506	9	1	2	12	25	GF, HOUSE MASTERS SUPPLIES	\$ 564	\$ 564		\$ 564	
1001	2210	513	504	9	1	2	12	24	GF, SUPPLIES AND POSTAGE	\$ 28,212	\$ 28,212		\$ 28,212	
1001	2210	513	604	9	1	2	15	26	GF, HOSPITALITY	\$ 2,220	\$ 2,220		\$ 2,220	
										\$ 806,490	\$ 872,722	12.50	\$ 901,031	12.50
<b>HOUSEMASTER OFFICES - 514</b>														
1001	2210	310	101	9	1	1	1	15	GF, ADMINISTRATIVE SALARIES	\$ 527,635	\$ 533,668	4.00	\$ 556,150	4.00
1001	2210	514	301	9	2	1	4	35	GF, HOUSE TUTORS	\$ 21,916	\$ 21,916	0.00	\$ 22,839	0.00
1001	2210	514	606	1	1	2	12	370	GF, PROFESSNL DEVLPMNT, HSE MSTRS	\$ 320	\$ 320		\$ 320	
1001	2210	514	601	9	1	2	12	577	GF, HOUSEMASTER TRAVEL	\$ 11,892	\$ 11,892		\$ 11,892	
1001	2210	514	604	9	2	2	12	30	GF, GRADUATION	\$ 21,314	\$ 21,314		\$ 21,314	
1001	2210	514	604	9	2	2	12	372	GF, 8TH & 9TH GRADE ORIENTATION	\$ 1,332	\$ 1,332		\$ 1,332	
1001	2210	514	604	9	2	2	12	757	GF, CUM LAUDE EXPENSES	\$ 183	\$ 183		\$ 183	
1001	2351	514	602	9	1	2	12	371	GF, ADMINISTRATOR COURSE REIMBURSE	\$ 5,488	\$ 5,488		\$ 5,488	
										\$ 590,080	\$ 596,113	4.00	\$ 619,519	4.00
<b>BUSINESS &amp; TREASURER'S OFFICES -515</b>														
1001	1410	515	101	9	1	1	1	10	GF, BUSINESS MANAGER PROF SALARY	\$ 134,000	\$ 135,000	1.00	\$ 140,000	1.00
1001	1410	515	201	9	1	1	6	6	GF, BUSINESS OFFICE SALARIES	\$ 135,336	\$ 135,369	2.00	\$ 141,072	2.00
1001	1410	515	201	9	1	1	6	1578	GF, ASSISTANT TREASURER	\$ -	\$ 15,047	0.00	\$ -	0.00
1001	1410	515	102	9	1	1	1	1577	GF, TREASURER TRANSITION	\$ 17,500	\$ 20,000	0.00	\$ 20,000	0.00
1001	1420	515	201	9	1	1	6	1498	GF, HUMAN RESOURCE MANAGER	\$ 66,816	\$ 70,000	1.00	\$ 71,750	1.00
1001	1410	515	604	9	1	2	15	4	GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 38,223	\$ 38,223		\$ 38,223	
1001	1410	515	409	9	1	2	15	7	GF, DATA PROCESSING,OTHER CONSULTA	\$ 45,000	\$ 45,000		\$ 45,000	
1001	1410	515	401	9	1	2	15	423	GF, BANK SERVICES	\$ 2,000	\$ 2,000		\$ 2,000	
1001	1410	515	407	9	1	2	15	1620	GF, EQUIPMENT MAINT-OFFICES	\$ 4,000	\$ 4,000		\$ 4,000	
1001	1410	515	506	9	1	2	15	8	GF, BUSINESS OFFICE SUPPL & POSTG	\$ 6,391	\$ 6,391		\$ 6,400	
1001	1410	515	601	9	1	2	15	11	GF, BUSINESS OFFICE TRAVEL	\$ 3,108	\$ 3,108		\$ 3,100	
1001	1410	515	602	9	1	2	15	1786	GF, BUSINESS MGR, TUITION REIMBURSEMENT,	\$ 3,730	\$ 3,730		\$ 3,730	
										\$ 456,104	\$ 477,868	4.00	\$ 475,275	4.00

LINCOLN-SUDBURY REGIONAL HIGH SCHOOL  
FY17 PROPOSED BUDGET: DETAIL BULLETED BY DEPARTMENT (DAC)

Description										FY16 Budget	FY16 Projected	FY16 Staff FTE	FY17 Proposed	FY17 Staff FTE
<b>NURSES'S OFFICE - 530</b>														
1001	3200	530	101	9	3	1	4	522	GF, NURSES SALARIES	\$ 99,583	\$ 98,551	1.60	\$ 128,703	2.00
1001	3200	530	506	9	3	2	12	180	GF, HEALTH SERVICES, SUPPLIES	\$ 4,232	\$ 4,232		\$ 4,232	
1001	3200	530	401	9	3	2	12	178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,236	\$ 1,236		\$ 1,236	
										\$ 105,051	\$ 104,019	1.60	\$ 134,171	2.00
<b>EMPLOYEE INSURANCES- 555/600/610/620/631/640/650</b>														
1001	1420	555	2	9	6	4	18	1536	GF, BENEFITS ADMINISTRATION	\$ 1,600	\$ 1,600		\$ 1,600	
1001	5260	600	2	9	6	4	18	840	GF, FLEXIBLE SPENDING PLAN	\$ 4,500	\$ 4,500		\$ 4,500	
1001	5100	610	2	9	6	4	18	1538	GF, MEDICARE PENALTY	\$ 25,000	\$ 25,000		\$ 21,000	
1001	5200	610	1	9	6	3	16	256	GF, ACTIVE HEALTH INSURANCE	\$ 1,735,000	\$ 1,586,374		\$ 1,621,116	
1001	5200	610	1	9	6	3	16	1871	HRA MITIGATION	\$ 50,000	\$ 100,189		\$ -	
1001	5250	610	1	9	6	3	17	791	GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 363,000	\$ 343,483		\$ 377,831	
1001	5250	610	1	9	6	3	17	1534	GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 438,000	\$ 346,050		\$ 353,628	
1001	5200	620	2	9	6	4	18	257	GF, LIFE INSURANCE	\$ 15,000	\$ 15,000		\$ 15,000	
1001	5100	631	2	9	6	4	18	424	GF, FICA MEDICARE, EMPLOYEEER	\$ 246,486	\$ 246,486		\$ 250,486	
1001	5200	640	2	9	6	4	18	255	GF, UNEMPLOYMENT COMPENSATION	\$ 35,000	\$ 35,000		\$ 35,000	
1001	5200	650	2	9	6	4	18	254	GF, INSURANCE, WORKERS COMPENSATN	\$ 75,000	\$ 75,000		\$ 75,000	
										\$ 2,988,586	\$ 2,778,682	0.00	\$ 2,755,161	0.00
<b>PENSION ASSESSMENT - 630</b>														
1001	5100	630	3	9	6	4	19	247	GF, COUNTY RETIREMENT	\$ 548,534	\$ 548,534		\$ 586,204	
										\$ 548,534	\$ 548,534	0.00	\$ 586,204	0.00
<b>OTHER POST EMPLOYMENT BENEFITS (OPEB)</b>														
1001	5250	610	1	9	6	4	17	2450	GF, OPEB	\$ 75,984	\$ 75,984		\$ 238,114	
										\$ 75,984	\$ 75,984		\$ 238,114	
<b>CAPITAL EQUIPMENT - 800</b>														
1001	7300	800	730	0	0	0	0	7300	GF, CAPITAL NEW EQUIPMENT	\$ 50,000	\$ 147,000		\$ 150,000	
										\$ 50,000	\$ 147,000	0.00	\$ 150,000	0.00
<b>TOTAL GENERAL FUND BUDGET</b>										\$ 29,311,137	\$ 28,826,831	206.03	\$ 29,963,282	209.47

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## SECTION EIGHT: OTHER REGIONAL SCHOOLS



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## MINUTEMAN REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

	FY16	FY17
	Appropriated	FinCom 2.6%
<hr/>		
MINUTEMAN VOCATIONAL		
Operating Assessment	694,384	740,501
<b>Total: Minuteman Vocational</b>	<b>694,384</b>	<b>740,501</b>

BUDGET ISSUES: Further details will be provided by the District at the budget hearings in January 2016. The operating assessment is still subject to change.