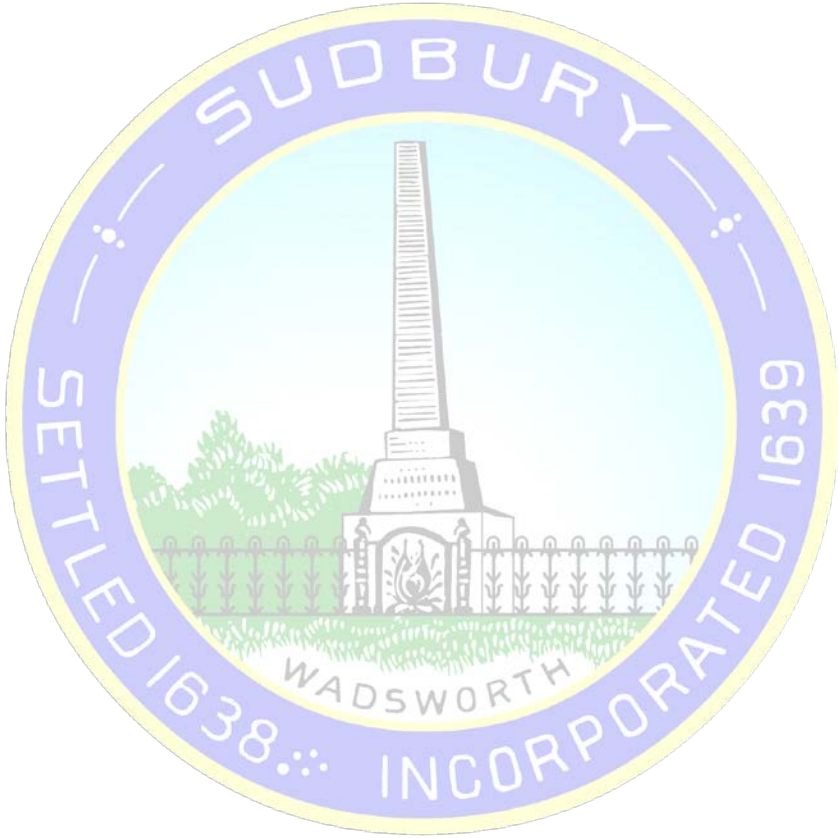


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# SECTION ONE: TRANSMITTAL AND SUMMARY OF PRELIMINARY BUDGET





# Town Manager's Transmittal



## Town of Sudbury

TOWN MANAGER'S OFFICE

Townmanager@sudbury.ma.us

278 Old Sudbury Road

Sudbury, MA 01776

978-639-3381

Maureen G. Valente, Town Manager

<http://www.sudbury.ma.us>

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

I am hereby submitting the **FY2016 Town Manager's Budget and Financing Requests for the Town of Sudbury**. This budget document contains the amounts requested by the major cost centers following the guidelines of the Sudbury Finance Committee as issued in their letter dated October 23, 2014, shown on page 8. All cost centers were requested to provide a budget request to Finance Director Andrea Terkelsen by January 9<sup>th</sup> so that Andrea would have the time to review all submissions and develop an omnibus budget for the consideration of the Finance Committee and the Board of Selectmen. This document contains the budget requests for FY16 that will be presented to the Finance Committee at hearings in early February. In this transmittal letter, Andrea has developed several tables to provide a snapshot of the budget requests for the Town government, SPS, L-S, my operating capital, Minuteman Vocational-Technical HS, and the debt service obligations of the Town. Finally, the other charges to be raised (items that are not subject to appropriation but still must be funded in the annual budget) are shown.

The Finance Committee's budget letter should be reviewed carefully to understand why the budget requests are presented in three different scenarios. In brief, the Finance Committee was provided with a maximum revenue growth projection from Finance Director Terkelsen which showed available revenues (that is, available without a Proposition 2 ½ override) growing by approximately 3.5% over FY15 revenues. From there, the Finance Committee has asked for two budget presentations that specifically caps growth at 2% and 2.5%, from which to evaluate the impacts on services provided. Consistent with past budget submissions, the Finance Committee also suggested that each of the cost centers present a "Level Service" budget for consideration.

There are really four major cost centers in the "Operating Budget" typically voted in Article 4 each year: Town Government, SPS, LSRHS, and Minuteman Vocational High School. Table 1 shows all four of these cost centers at all three levels of budget growth submitted. 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 rather simply vote to accept their assessments as presented at Town Meeting. A budget that is passed by 2/3rds of the member towns are legally obligated to pay the derived assessments.

I will point out two major changes relative to "special" revenues are pushing up the net budget requests for SPS and the Town Government, even when the same level of services are being provided.

1. Full-day kindergarten. SPS has been providing this service on a fee base, and generating approximately \$650,000 annually to pay for this program. With high demand for this program and very few students in the ½ day program, the SPS School Committee voted to begin offering full-day as the regular schedule for kindergarten and stop charging for it on a fee basis. This decision affects the bottom line by eliminating this special revenue offset and placing more program cost onto to the tax levy/operating budget for SPS.
2. Ambulance receipts reserved for appropriation are down by \$200,000. State law provides that the Town can charge for ambulance services and transport, but these receipts do not go into the general fund, and instead are held to offset the cost of running an ambulance service. I have continued to allocate some of those receipts (\$35,000) to also offset some of the costs of running the Public Safety Dispatch operation,

as calls for ambulance and emergency medical service is a large component of the calls to our dispatch center. Overall, the receipts received to offset ambulance/emergency medical services have decreased in recent years, and the reserve balance that had built up in the fund previously for ambulance replacement has been fully depleted since the start of Advanced Life Support (paramedic) operations. The amount anticipated for FY16 is \$200,000 less than in FY15. Starting in FY16, what this means is that more of the cost for this critical service must be paid by the tax levy.

**Table 1 - Summary of General Fund Budget Requests**

<b>OPERATING EXPENDITURES</b>	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>	<b>FY15-FY16 Max. Chg.</b>
Lincoln-Sudbury RHS (Assessment)	20,726,735	20,784,441	20,900,881	21,551,628	4.0%
Sudbury Public School	38,521,300	39,291,726	39,484,333	40,228,750	4.4%
Minuteman Tech Assessment	549,340	694,028	694,028	694,028	26.3%
Town Government	20,549,880	21,192,684	21,298,863	21,388,472	4.1%
Sub-total, Operating	80,347,255	81,962,880	82,378,105	83,862,878	4.4%
Operating Capital Expenditures	296,000	392,750	392,750	392,750	32.7%
Grand Total	80,643,255	82,355,630	82,770,855	84,255,628	4.5%

Table 2 on the next page shows that in the 2% budget growth column, overall the operating budget would be increasing by 2.6%; in the 2.5% budget growth column, overall operating budget would be increasing by 3.1%; and at the Level Services budget growth column, the operating budget would be increasing by 4.9%.

In addition to the reductions in revenue offsets for SPS and the Town government described above there are other items to be aware of:

1. The requested increase for L-S operating budget does not equal the assessment for Sudbury, Changes in offsets and apportionment between Sudbury and Lincoln affect the assessment to Sudbury but not the overall budget. Further details regarding the LSRHSD’s operating budget, offsets and assessment calculations will be discussed at the budget hearings to be held in February.
2. Debt service is going up as a result of the issuance of debt for the Police Station project, purchase of Johnson Farm, and the latest Nixon Elementary repairs. Since these projects were voted to be outside the Proposition 2 ½ levy limit, these costs are not included when we look to balance the operating budget within the Proposition 2 ½ limits.
3. Operating Capital is increasing by nearly \$100,000. \$400,000 is the amount recommended in the Strategic Financial Planning Report as the amount needed annually for repair, replacement and maintenance of Town assets for smaller projects (under \$50,000 per the Town bylaw). I anticipate this will be the approximate amount requested each year going forward.
4. At this time, no allocation has been made to the Stabilization Fund, however approximately \$350,000 should be considered as a contribution to keep this fund at the targeted level of 5% of next year’s general operating budget. This allocation could be made from the Town’s Free Cash or from operating revenues.
5. Capital articles. The CIAC has recommended a number of capital projects whose costs are between \$50,000 and \$1,000,000. The Capital Funding Committee has recommended that these projects be funded by either a capital exclusion or Free Cash. A separate report will be made with recommendations for which projects should be considered for Free Cash and which for a capital exclusion question, but for the purposes of creating a balanced operating budget, these projects have not be included in the operating budget.

**Table 2: Summary of General Fund Budget Requests & Other Charges to be raised**

USES/EXPENDITURES	FY15	FY16	FY16	FY16
	Appropriated	2.00%	2.50%	Level Service
LSRHS NET Operating Assessment	20,726,735	20,784,441	20,900,881	21,551,628
SPS Expenses	35,565,576	35,352,309	35,544,916	36,289,333
SPS Offsets	(2,748,694)	(1,995,573)	(1,995,573)	(1,995,573)
SPS Employee Benefits & Insurances	5,704,418	5,934,990	5,934,990	5,934,990
SPS NET	38,521,300	39,291,726	39,484,333	40,228,750
Minuteman Regional Assessment	549,340	694,028	694,028	694,028
<b>Total: Schools</b>	<b>59,797,376</b>	<b>60,770,196</b>	<b>61,079,242</b>	<b>62,474,406</b>
General Government	2,629,972	2,708,030	2,710,944	2,729,850
Public Safety	7,125,079	7,175,590	7,216,761	7,218,029
Public Works	4,981,982	5,045,334	5,106,348	5,152,060
Human Services	656,715	659,188	659,188	659,188
Culture & Recreation	1,150,691	1,209,617	1,209,674	1,233,397
Unclassified & Transfer Accounts	456,902	453,557	454,580	454,580
Town Employee Benefits & Insurances	4,378,611	4,566,368	4,566,368	4,566,368
Subtotal, town services	21,379,952	21,817,684	21,923,863	22,013,472
Town Operating Offsets	(830,072)	(625,000)	(625,000)	(625,000)
<b>Total: Town Departments</b>	<b>20,549,880</b>	<b>21,192,684</b>	<b>21,298,863</b>	<b>21,388,472</b>
Town Debt Service	3,060,663	3,503,224	3,503,224	3,503,224
LSRHS (Debt Assessment)	688,613	666,506	666,506	666,506
<b>Total: Debt Budget</b>	<b>3,749,276</b>	<b>4,169,730</b>	<b>4,169,730</b>	<b>4,169,730</b>
<b>Subtotal: Operating Budget Article</b>	<b>84,096,531</b>	<b>86,132,610</b>	<b>86,547,835</b>	<b>88,032,608</b>
Capital Expenditures	296,000	392,750	392,750	392,750
<b>Subtotal: Operating Capital Article</b>	<b>296,000</b>	<b>392,750</b>	<b>392,750</b>	<b>392,750</b>
<b>Total General Fund Operating Articles</b>	<b>84,392,531</b>	<b>86,525,360</b>	<b>86,940,585</b>	<b>88,425,358</b>
Capital by Exclusions	685,000	-	-	-
Capital by Available Funds	1,618,300	-	-	-
Stabilization Fund Contributions	20,100	-	-	-
Prior Year Articles/Recoveries	100,000	-	-	-
Other Charges to be raised	813,668	913,668	913,668	913,668
<b>Total: Other Amounts To Be Raised</b>	<b>3,237,068</b>	<b>913,668</b>	<b>913,668</b>	<b>913,668</b>
<b>Total: Uses/Expenditures</b>	<b>87,629,599</b>	<b>87,439,028</b>	<b>87,854,253</b>	<b>89,339,026</b>

A final budget table is shown in Table 3. This budget shows the same requests with one other item added for consideration - the OPEB committee recommended that in addition to the budget requests made by the major cost centers, a supplemental budget amount of \$496,800 be put into the operating budget to fund a portion of the "normal" OPEB obligation for the current employees of the Town Government, SPS and L-S. These amounts would be allocated on a \$675 per benefit eligible employee to each cost center, subject to the Town of Lincoln allocating a proportionate share of this cost for the L-S employees. This amount has been added as a separate line in each of the three levels of budget requests.

**Table 3: Summary of Consolidated Budgets with OPEB Normal Costs Added In**

<b>USES/EXPENDITURES</b>	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>
LSRHS NET Operating Assessment	20,726,735	20,784,441	20,900,881	21,551,628
SPS Expenses	35,565,576	35,352,309	35,544,916	36,289,333
SPS Offsets	(2,748,694)	(1,995,573)	(1,995,573)	(1,995,573)
SPS Employee Benefits & Insurances	5,704,418	5,934,990	5,934,990	5,934,990
SPS NET	38,521,300	39,291,726	39,484,333	40,228,750
Minuteman Regional Assessment	549,340	694,028	694,028	694,028
<b>Total: Schools</b>	<b>59,797,376</b>	<b>60,770,196</b>	<b>61,079,242</b>	<b>62,474,406</b>
General Government	2,629,972	2,708,030	2,710,944	2,729,850
Public Safety	7,125,079	7,175,590	7,216,761	7,218,029
Public Works	4,981,982	5,045,334	5,106,348	5,152,060
Human Services	656,715	659,188	659,188	659,188
Culture & Recreation	1,150,691	1,209,617	1,209,674	1,233,397
Unclassified & Transfer Accounts	456,902	453,557	454,580	454,580
Town Employee Benefits & Insurances	4,378,611	4,566,368	4,566,368	4,566,368
Subtotal, town services	21,379,952	21,817,684	21,923,863	22,013,472
Town Operating Offsets	(830,072)	(625,000)	(625,000)	(625,000)
<b>Total: Town Departments</b>	<b>20,549,880</b>	<b>21,192,684</b>	<b>21,298,863</b>	<b>21,388,472</b>
Town Debt Service	3,060,663	3,503,224	3,503,224	3,503,224
LSRHS (Debt Assessment)	688,613	666,506	666,506	666,506
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<b>Subtotal: Operating Budget Article</b>	<b>84,096,531</b>	<b>86,132,610</b>	<b>86,547,835</b>	<b>88,032,608</b>
Capital Expenditures	296,000	392,750	392,750	392,750
<b>Subtotal: Operating Capital Article</b>	<b>296,000</b>	<b>392,750</b>	<b>392,750</b>	<b>392,750</b>
<b>Total General Fund Operating Articles</b>	<b>84,392,531</b>	<b>86,525,360</b>	<b>86,940,585</b>	<b>88,425,358</b>
Capital by Exclusions	685,000	-	-	-
Capital by Available Funds	1,618,300	-	-	-
Stabilization Fund Contributions	20,100	-	-	-
Prior Year Articles/Recoveries	100,000	-	-	-
OPEB Normal Cost Contributions	-	496,800	496,800	496,800
Other Charges to be raised	813,668	913,668	913,668	913,668
<b>Total: Other Amounts To Be Raised</b>	<b>3,237,068</b>	<b>1,410,468</b>	<b>1,410,468</b>	<b>1,410,468</b>
<b>Total: Uses/Expenditures</b>	<b>87,629,599</b>	<b>87,935,828</b>	<b>88,351,053</b>	<b>89,835,826</b>

Information obtained during the public budget hearing process in February may require updates to the budget materials to be included in the 2015 Town Warrant. Revenue estimates, particularly State Aid may change significantly leading up to the Annual Town Meeting in May, in which case any remaining shortfall or surplus of revenues over expenditures will need to be addressed prior to the final appropriation process. All material changes will be duly noted in Town Meeting handouts and/or discussed in greater detail during budget article presentations.

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



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

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

**Section Five** contains the Town Manager's Operating Capital Budget as submitted per the Town bylaw. This cost center is part of the General fund consolidation. However, appropriations are authorized by a separate article at the Annual Town Meeting.

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

I would like to offer my deepest appreciation to Andrea Terkelsen, Sudbury Finance Director/Treasurer-Collector, for her work on managing the budget process and final document. And we both thank Superintendents Anne Wilson and Bella Wong and their staff for their cooperation and assistance in insuring a timely and complete budget document for your consideration. The hallmark of close cooperation between all cost centers is very positive for the residents of Sudbury.

Sincerely

*Maureen G. Valente*

Maureen G. Valente  
Town Manager

## Finance Committee's FY16 Budget Guidelines Memo 10/23/2014



### Town of Sudbury Finance Committee

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

October 23, 2014

To: Board of Selectmen of the Town of Sudbury  
Ms. Ellen W. Joachim, Chair of the Sudbury Public School Committee  
Mr. Radha Gargeya, 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. Maureen Valente, Town Manager for the Town of Sudbury  
Dr. Anne Wilson, Superintendent of the Sudbury Public Schools

RE: Fiscal Year 2016 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 FY16 budget. The FY16 budgeting process could prove to be challenging given the uncertainty introduced by labor contract negotiations 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 begin this year's budget process.

The deadline for submitting a budget to Andrea Terkelsen is **January 9th** to be provided on 3-hole punched paper. Although the calculated initial estimate for allowable, No Override budget growth for FY16 is 3.56%, that should not be seen as an automatic increase. In fact, the FinCom is in agreement that it would not be fiscally responsible for the operating budget to increase by that percentage for several reasons: the Committee is concerned about the resulting increase in the tax levy; although our estimates for revenue are based on actual FY15 State Aid numbers and recent updated estimated numbers for receipts, these numbers are less conservative than those used in the past; Sudbury has generated significant amounts of Free Cash over the last few years; and there is a need to begin addressing the OPEB liability.

For FY16, the FinCom is requesting two "No Override" budget submissions. The Committee would like to review a budget that reflects a slowing of growth over the past few years and therefore requests one budget be prepared that assumes an increase no greater than 2.0% over the FY15 budget (including pension and insurance costs). In addition, the FinCom requests that a budget submission be prepared that more closely reflects the increases of the past three years and that assumes an increase no greater than 2.5% over the FY15 budget (including pension and insurance costs). Once the FY16 budgets have been reviewed, the FinCom reserves the right to adjust the guidance numbers for each cost center.

Please refer to Exhibit I for a summary of the drivers of the current estimate for FY16 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 2015.

Consistent with past budget submissions, cost centers may also submit a "Level Service" budget for consideration. Please note that the "Level Service" budget could increase or decrease in response to changing budget drivers such as enrollment and population – and the "Level Service" budget may be one and the same with one of the two "No Override" budgets requested. While we recognize that each cost center has certain unique characteristics, it is important that there be a level of consistency in which all budget submissions are prepared. As a result, we ask that you assume the following when constructing your budget submissions:

- for cost centers that have yet to enter into a new contract, salary and other cash compensation should include normal salary steps and lanes given your current employee demographic but no cost of living increase (i.e. COLA);
- your best estimate of expected health and benefit costs increases - please clearly document those assumptions in your submission; and
- your best estimate of utilities and, where applicable, transportation and special education cost increases or decreases – again, please clearly document those assumptions in your submission.

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

It is our intention to have the FinCom liaisons present the answers and information requested in this letter to the Committee at its meeting on **December 15th**. 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 8th**: FinCom budget liaisons to meet with their respective Cost Centers to review the answers and information requested above. **If the meeting cannot be scheduled prior to December 8th, please plan to provide the information to your Liaison in electronic form by that date so that they can make it available to the full Finance Committee so that everyone may begin reviewing it in advance of the next FinCom meeting.** From this information, the Committee will look to review cost trends and determine if costs are tracking in line with budgeted expectations, what unexpected costs or events have occurred, and what impacts these may have on FY16 budget requests.
- **December 15th**: 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 15th 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 15th FinCom meeting.

- By **January 9th**, submission of the FY16 2.0%, 2.5%, and, if applicable, the FY16 Level Service budget.

- By **January 30th**, the addition of FY16 2.0%, 2.5%, and, if applicable, the FY16 Level Service budget numbers to the FinCom spreadsheet, to be delivered in electronic form.

We hope that this process will again allow for greater input and information flow prior to formal hearings in 2015. Your cooperation is very much appreciated.

Respectfully,

Members of the Sudbury Finance Committee

Cc: Patrick Collins, Business Manager, Lincoln-Sudbury Regional High School  
Tom Travers, Chair of the Capital Improvement Advisory Committee  
Myron Fox, Moderator, Town of Sudbury  
Peyton Marshall, Finance Committee Chair, Town of Lincoln  
Andrea Terkelsen, Finance Director/Treasurer, Town of Sudbury  
Mary Will, Director of Business & Finance, Sudbury Public Schools

### Exhibit I: FY16 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 3.56% for FY16.

**Table 1**

CONSOLIDATED BUDGET INFORMATION

REVENUES	FY15 Budget	FY16 Prelim	CHG \$	CHG %
State Aid (Cherry Sheet)	5,728,267	5,883,395	155,128	2.71%
Local Receipts	4,438,000	4,773,000	335,000	7.55%
Tax Levy General	71,525,991	73,834,141	2,308,150	3.23%
LS Revenue (Sud share)*	2,587,256	2,785,432	198,176	7.66%
	84,279,514	87,275,968	2,996,454	3.56%

\*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. Despite posting declines in each of FY09 to FY11, state aid increased by approximately 6% from FY13 to FY15. As a result, for FY16 we have assumed the actual State Aid figure for FY15 (5,883,395) which is a 2.71% increase from the FY15 budget number and we will continue to review and revise these estimates throughout the budget process.

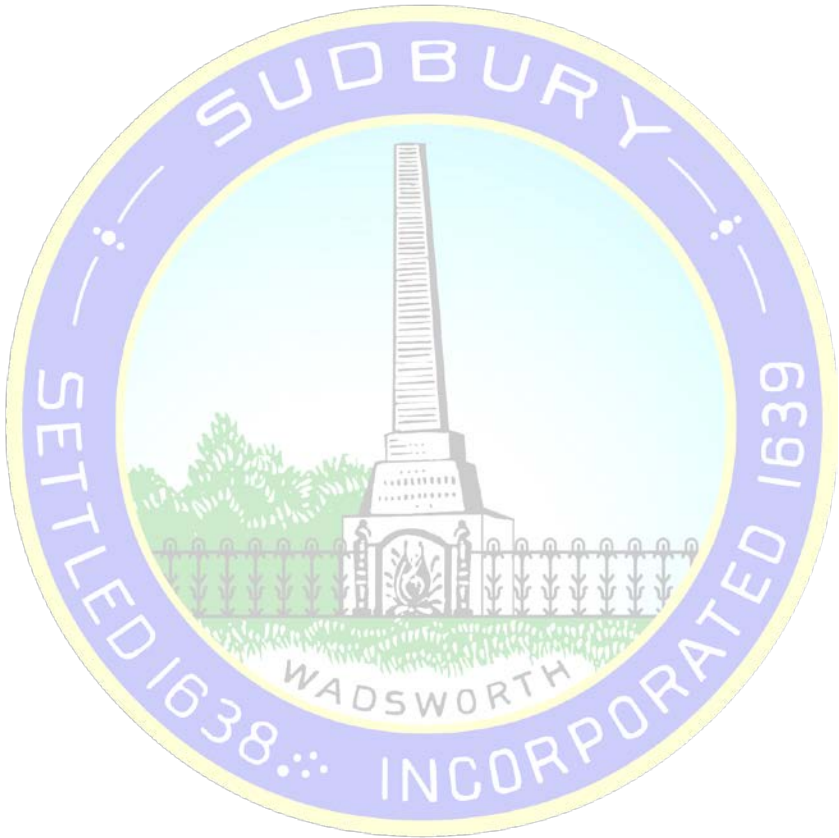
Offsets to the Lincoln Sudbury (LS) operating budget are netted out prior to calculating the assessment to each member town. Anticipated offsets include receipts, Chapter 70 state aid, and reimbursement from the state for regional transportation. The FY16 estimate for Sudbury's share of LS Revenue is determined using updated FY15 numbers (85.38% of Receipts – 50,000, Chapter 70 – 2,820,121, and Regional Transportation – 392,462).

The last and smallest component of our tax base, local receipts, had declined significantly during the recession in 2007-2008, and then remained relatively flat through FY10. Beginning in FY11, we have seen a significant increase in local receipts. In the FY15 budget, we assumed \$4.438M in local receipts, however current data suggests that FY15 local receipts will be closer to \$4.775M. We are therefore using the updated FY15 number to estimate FY16 local receipts.

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

- 1) An update on the impact of the FY15 appropriated budget, including specifics on any cuts in staff and services and the resulting budgeted average FTE count for the fiscal year.
- 2) Based upon the FY15 budget:
  - a) the status and projected full year cost, including benefits, of all new positions hired within the budget, with specifics as to positions,
  - b) new positions hired but not included in the budget, and
  - c) the total number of actual and budgeted FTE's by position.
- 3) Details on grants in excess of \$25,000 received for FY15, including grantor, amount, use of these funds, likelihood of continuation and change from previous fiscal year.
- 4) Details of new costs and events, which were not anticipated and are impacting the FY15 budget and their potential to impact the FY16 budget.
- 5) An update of any new or existing cost savings/revenue enhancement programs or initiatives presented during the last budget process.
- 6) Any new cost savings/revenue enhancement programs or initiatives being contemplated for the FY16 budget and their projected monetary impacts, if available.
- 7) Actual student enrollment statistics vs. budget.
- 8) An update to the "FinCom Spreadsheet" (an electronic copy of which will be distributed separately).
- 9) An update to the compensation information on highly paid employees contained in Appendix III of the May 2014 Warrant to include FY15 data.

# SECTION TWO: TOWN OPERATING DEPARTMENTS







# TOWN MANAGER'S FY16 BUDGET MESSAGE

In accordance with the request of the Finance Committee, three levels of budget request are presented for the Town government. As requested I present a 2.0% Budget request that conforms to the Finance Committee's guideline to show a Town Government budget that is limited to overall increase of not more than 2.0% over FY15 appropriations. Also presented is the 2.5% Budget request that conforms to the Finance Committee's guideline to show a Town Government budget that is limited to an overall increase of not more than 2.5%. But I describe below a "Level Service" budget, which is the budget required to sustain current services delivered to the residents of Sudbury. This includes adding modest targeted staffing and services to keep pace with increased demand on some departments. Similar to adding classroom teachers when there is rising student counts, Town departments need to adjust to increased requirements for their services where it would otherwise causes a reduction in services and unacceptable pressure on the staff to try to keep up with the increased demands. To help understand these three different levels of Budget request, I begin with the Level Services Budget, then highlight what service reductions are made in accordance with fewer resources.

## Highlights of the Town Manager's FY16 Level Service Budget

- **Net versus Gross Town Budget.** On a gross basis, without consideration of offsets, the Level Service budget for Town Government is increasing by 2.8% over the FY15 appropriated budget. However, on a net basis it is increasing 3.84% over the FY15 budget. The difference involves the Ambulance Receipts Reserved for Appropriations, a special form of local receipts where state law limits the fees collected to offsetting the costs of providing ambulance services to residents. The amounts available from these receipts is down by \$205,000, affecting the net Town budget. The Town collects what it can for the provision of ambulance services. In many cases, the full charge is paid by the insurance company of the patient, but in other cases the provider – such as Medicare or Medicaid – might pay less than the full amount. The amounts collected each year depend on a number of factors, such as the number of transports provided by a Sudbury Fire Department ambulance. I have developed a separate report providing more information on this specialized revenue source that I will be presenting at the budget hearings in February. However, I want to be sure that the Finance Committee and others realize that the costs of keeping Town departments operating at Level Service prior to offsets is 2.8% over FY15, not 3.84%.
- **Benefits for Employees and Retirees.** Everyone knows that increases in health insurance has been the real budget buster for Sudbury (and other communities) for many years. Changing to the GIC our health insurance provider has helped tremendously, but even that entity cannot escape the relentless impact of a societal increase in medical costs, particularly for pharmaceutical benefits. The increase in benefits for Town employees and retirees is projected to be 2.55% or \$109,864 at the time of submitting this budget request. This accommodates a 5% increase in rates for health insurance plans from the GIC, but even that may not be enough based on early conversations with GIC officials. If the rate increase exceeds our projections, both SPS and the Town will have to reexamine our overall budget requests. The Town and SPS still benefit financially from the Town/SPS "opt out" program for existing employees, the lower rate of the Town's contribution for new hires versus existing employees, and the lower percentage of new hires choosing to be covered by the Town's health insurance program compared to prior years. Overall the percent of Town/SPS employees covered by a Town health insurance plan has decreased from approximately 80% to 73%. It is important to remember that at any time, with a qualifying event or annual open enrollment, these employees have the right to take one of our health insurance plans, so we try to plan to have enough in this account for some modest amount of change during the year. And the cost for retiree plans is projected to increase by as much as 12.5%. This increase is due partly to the projected FY16 rates for health insurance, but more so due to the increased number of retirees.
- **Cost of Living Increase.** Per the instructions of the Finance Committee, I have not included any COLA for Town employees. All collective bargaining contracts carried wage adjustments for FY15, but there is no change to the salary schedules for FY16 at this time. Those employees who are

fairly new to their positions will still receive a step increase, but the amounts of the steps will remain the same under this Budget Request at this time.

- There are two new benefit eligible position compared to FY15. First, I have added a new position in the Combined Facilities Department. SPS Superintendent Anne Wilson and I have approved adding a full-time electrician position to this department, to be paid 1/3<sup>rd</sup> by the Town and 2/3<sup>rd</sup> by SPS. In terms of net costs, this is close to an offset as we will be decreasing what is budgeted for hiring electricians to work in SPS and Town buildings. We will be incurring the benefits costs for this position, but also gaining in overall number of hours of service from having an electrician on staff, as well as quick availability when needed. Second, I have agreed to increase the hours for the Young Adult Librarian at Goodnow Library from 18 hours to a full-time benefitted position. The Library Trustees and Library Director have asked for this increase for several years and have developed the data to demonstrate both the need and positive outcomes from increasing this position to full-time. Equally important, they have shown the impact of turnover as the employee in this position is harder to find when it is part-time, and then we lose the employee after a short stay in Sudbury to another Library where it is full-time. That kind of turnover is not good for the Library and the population it serves. More information can be found on these two positions in their respective budget areas. I will note that the Council on Aging also asked for an increase in hours for a position in that department, and are indeed showing increasing demand on the work this position is responsible for. I believe that if this trend continues, by FY17 the hours for this position will need to be increased to become a benefitted position. I added one full-time position to the COA in the FY15 budget, which has helped that department tremendously, but the increase in seniors in our Town, as well as overall as part of our aging baby boomers, means this area must be closely monitored. Please NOTE: overall for the Town, FTE count is up by less than 1% because we would only account for 1/3<sup>rd</sup> of the electrician, and the increase in the Library is from part-time to full time. And because I have eliminated one benefitted position – the Town Counsel position is now outsourced to a vendor – overall the number of benefitted positions has not increased for the Town.
- Salary step increases are applied for all groups where applicable. Approximately 56% of Town employees are at the maximum step in their grade and will not receive a step increase. The remaining 44% will still receive a step increase. Town employees receive step increases for 5 to 8 years of their careers with the Town (depending on their group) unless they are promoted into new positions.
- Retirement costs are based on the assessment provided by the Middlesex Retirement Board.
- We continue to add resources as well as shift financial resources into the Facilities Department budget. The work of the Capital Funding Committee and the Strategic Financial Planning Report emphasized that more attention and resources must be given to providing adequate maintenance and repair of our buildings, as well as careful planning for renovation and replacement on a timely basis, and they should to the extent possible be centralized under the Facilities Director. The FY16 plans for this department reflect those ongoing commitments. This year I have moved \$25,000 in a maintenance line item from the Goodnow Library to the Facilities Department, and Jim Kelly will assume responsibility for all maintenance needs of the Library. Prior year amounts have been restated for both budgets for consistency purposes. We need to anticipate the utilities and cleaning and maintenance costs of the new Police Station once opened next fall. As it is a larger facility than the current Police Station, costs for those items are up. And until the existing Police Station is sold or leased or otherwise provided for, a limited amount of utility and maintenance costs need to be included in the Facilities Budget.
- The Combined Public Safety Dispatch Center budget has been rolled into the Police Department budget. The budget provides staffing sufficient to cover two dispatchers per shift on 24/7 operations, to comply with the state mandate to provide emergency medical dispatch (EMD) services and to achieve a better public safety outcome for residents. As the Police Chief provides the overall direction for the Dispatch Center, it is more convenient for him as well as well as better for overall financial planning and management to have these two budgets merged into one.

- The amounts budgeted for leases for DPW vehicles in the DPW budget for FY16 is \$224,040, a decrease of \$28,153 or 12.6% from FY15. This reflects the recommendations of the Capital Improvement Advisory Committee and the Strategic Financial Planning for Capital Committee to end entering into new leases for heavy DPW vehicles (rolling stock) beginning in FY16. Two major pieces of rolling stock are requested in FY16, but the request is that they are purchased with cash and not leased over a multi-year period going forward.
- Culvert replacement and repair. For several years the DPW has been monitoring a number of older culverts in Town, mostly built with corrugated steel, as they have become older and rust has been leading to deterioration of the culvert and weakening the road above the culvert. In FY14, the culvert under Landham Road had to be replaced, and in FY15, similar work was performed on a culvert under Horse Pond Road. This confirms the belief that other culverts dating back more than 35 or 40 years will be needing repair and replacement over the next few years. This request starts a program to allocate at least \$50,000 each year to this purpose.
- DPW vehicle repair and maintenance is up, primarily due to the increasing costs of vehicle parts. More and more computer technology has been added to vehicles and this makes the replacement parts more expensive. There is also an increase for the cost of having some specialized repairs done by contractors instead of the department's two mechanics. In FY14, total expenses were \$303,037, with several supplements received mid-year from the Reserve Fund. Even with the new vehicles purchased in FY15 and anticipated in FY16, this is a more realistic amount needed to keep the DPW and other Town vehicles in good running condition, ready for all day to day and emergency operations.
- All other departmental budgets are essentially the same as far as staffing and costs across the various level of Budget requests. This does not mean it is a desirable level of services, or even a necessary level of services, but the Level Services increases only shows those increases where we are adjusting to factors that, without such an adjustment would mean a decrease in services provide to the residents of Sudbury.
  - For instance, I have pointed out for several years that the Police Department should be able to add a 29<sup>th</sup> officer, which we used to have, and was eliminated several years ago due to budget cuts. We continue to have one of the lowest spending per households for police services among our Metro West peer communities.
  - DPW/Engineering for Storm Water. In anticipation of increased obligations for the Town, we have begun to include \$50,000 for contracted services and are now taking steps in compliance with first stage requirements. But I believe a full-time employee will be needed between the Engineering and Conservation Commission offices for this purpose in the near future.
  - Conservation land maintenance and care. With the purchase of the Johnson Farm property, we have added 33+ acres that now needs care and maintenance. Sudbury has been able to protect over 500 acres of conservation land in the last decade that residents visit and enjoy frequently. Trails need to be created and maintained, a staff person needs to frequently visit each area to ensure that problems are detected and repaired, that undesirable activities are being detected and reported to the police if evidence is seen of them, to create trail guidance materials, and much more. Millions of CPA and other tax dollars are used to acquire these lands and we need to make sure residents can enjoy them safely and properly. The Conservation Commission requested \$10,000 to hire a part-time person to do this work, and this is a proposition that needs to be seriously considered for future budgets.
  - Reserve Fund. Our Reserve Fund is budgeted on the low side, and given the swings that snow & ice costs in particular can have, \$25,000 is recommended to allow the Town to add to the ability to meet snow and ice spending in case of a severe winter. In recent years, the Town has had to strip funds from other departments when there is a bad snow year. For reasons of how the state law works regarding deficit spending for excess snow and ice costs, it is not prudent to put the extra funds directly into the snow and ice account, but rather put them into the reserve fund.

I ask the Board of Selectmen and Finance Committee to recognize that in communities that do not spend as high a percentage of the budget for educational costs, these types of budget items would normally be funded and incorporated as good business practices and in the best interests of the Town. Sudbury continues to have very high number of students in the school system relative to the Town's population and that brings the need to make these tough choices to live within existing resources. But if that changes and funds can be found and/or freed up, addressing the need for increasing the items listed here should be seriously considered.

This is the last budget I will be submitting on behalf of the departments of the Sudbury Town government. I can't say enough words to convey to the Finance Committee, Board of Selectmen and residents of Sudbury how fortunate I feel they are to have the Town department heads and employees that you do. More than any other characteristic, it is their teamwork I will emphasize. In so many towns, the departments are simple individual units who do their own mission. But in Sudbury, everyone works together to support and enhance the services of the Town, whether offered through their department or another one. They are committed to working together as one Town and one organization. They support and respect each other at all times. They are an amazing team of people who take pride in serving the residents of Sudbury with excellence every day.

It has been a privilege to work with so many fine people and I sincerely wish everyone continued success in the years ahead. You will always be in my thoughts.

Sincerely

*Maureen G. Valente*

Maureen G. Valente  
Town Manager

**Summary of FY15-FY16 Budgets for Town Departments**

	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>
General Government	2,629,972	2,708,030	2,710,944	2,729,850
Public Safety	7,125,079	7,175,590	7,216,761	7,218,029
Public Works	4,981,982	5,045,334	5,106,348	5,152,060
Human Services	656,715	659,188	659,188	659,188
Culture & Recreation	1,150,691	1,209,617	1,209,674	1,233,397
Unclassified & Transfer Accounts	456,902	453,557	454,580	454,580
Town Employee Benefits & Insurances	4,378,611	4,566,368	4,566,368	4,566,368
Subtotal	21,379,952	21,817,684	21,923,863	22,013,472
Town Offsets	(830,072)	(625,000)	(625,000)	(625,000)
Total	20,549,880	21,192,684	21,298,863	21,388,472
Town Personal Service	11,842,213	12,105,172	12,151,168	12,183,891
Town Benefits	4,378,611	4,566,368	4,566,368	4,566,368
Town Expenses	4,028,048	4,039,117	4,099,300	4,156,186
Town Capital	426,540	402,487	402,487	402,487
Town Snow & Ice	424,750	424,750	424,750	424,750
Town Reserve	279,790	279,790	279,790	279,790
Town Offsets	(830,072)	(625,000)	(625,000)	(625,000)
Total	20,549,880	21,192,684	21,298,863	21,388,472

<b>EMPLOYEE HEADCOUNT (Full Time Equivalents)</b>					
<b>Cost Center</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>
Public Safety	74.42	76.29	76.73	76.87	76.87
Public Works	33.03	33.53	33.55	33.55	33.88
General Government	29.38	29.72	29.72	28.71	28.86
Human Services	6.09	6.09	6.65	7.29	7.72
Culture & Recreation	13.55	13.94	13.98	14.59	15.05
<b>Total Town Operating</b>	156.47	159.57	160.63	161.01	162.38
	0.0%	2.0%	0.7%	0.2%	0.9%

# General Government Services



	FY15	FY16	FY16	FY16
	Appropriated	FinCom 2.0%	FinCom 2.5%	Level Service
<b>GENERAL GOVERNMENT</b>				
Selectmen/Town Manager	365,636	376,133	374,563	378,563
ATM/Personnel	173,987	179,256	179,256	179,458
Law	155,716	156,853	156,853	157,903
Finance Committee	1,583	1,583	1,583	1,583
Accounting	319,478	298,492	298,499	298,485
Assessors	239,078	252,569	252,569	252,569
Treasurer/Collector	348,158	370,652	370,652	372,652
Information Systems	408,780	411,768	414,503	414,503
Town Clerk & Registrars	260,084	261,983	263,725	265,143
Conservation	101,963	128,651	128,651	138,651
Planning & Board of Appeals	255,509	270,090	270,090	270,340
<b>Total General Government</b>	<b>2,629,972</b>	<b>2,708,030</b>	<b>2,710,944</b>	<b>2,729,850</b>
Personal Services	2,129,306	2,143,454	2,143,454	2,153,454
Expenses	500,666	564,576	567,490	576,396
Total General Government	2,629,972	2,708,030	2,710,944	2,729,850
Salary and Wages	2,094,143	2,110,584	2,110,584	2,120,584
Overtime	5,487	3,532	3,532	3,532
Temporary/Seasonal	4,629	3,902	3,902	3,902
Other	25,047	25,436	25,436	25,436
	2,129,306	2,143,454	2,143,454	2,153,454

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>SELECTMEN/TOWN MANAGER</b>				
Town Manager	180,200	180,400	180,400	180,400
Administration	73,739	76,621	76,621	76,621
Clerical	92,680	93,489	93,489	93,489
Sick Leave Buy Back	3,123	3,123	3,123	3,123
<b>Sub Total: Personal Services</b>	<b>349,742</b>	<b>353,633</b>	<b>353,633</b>	<b>353,633</b>
General Expense	14,514	20,000	18,000	22,000
Equipment Maint	220	250	280	280
Travel	310	550	650	650
Out of State Travel	850	1,700	2,000	2,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>15,894</b>	<b>22,500</b>	<b>20,930</b>	<b>24,930</b>
<b>Total: Selectmen</b>	<b>365,636</b>	<b>376,133</b>	<b>374,563</b>	<b>378,563</b>

BUDGET ISSUES: This budget is virtually the same at all levels. The general expense budget is increased due to the costs of paying for service on specialized software for agenda preparation and publishing, and increased costs for membership in regional planning groups.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>ASSIST. TOWN MGR./HUMAN RESOURCES</b>				
Human Resources Director	107,053	112,271	112,271	112,271
Benefits Coordinator	53,384	53,384	53,384	53,384
Clerical	5,408	5,458	5,458	5,458
<b>Sub Total: Personal Services</b>	<b>165,845</b>	<b>171,113</b>	<b>171,113</b>	<b>171,113</b>
General Expense	2,163	2,163	2,163	2,216
Travel	715	715	715	732
Contracted Services	2,112	2,112	2,112	2,165
Employee Profess. Develop.	3,153	3,153	3,153	3,232
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>8,142</b>	<b>8,143</b>	<b>8,143</b>	<b>8,345</b>
<b>Total: ATM/HR</b>	<b>173,987</b>	<b>179,256</b>	<b>179,256</b>	<b>179,458</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>LAW</b>				
Town Counsel	47,198	-	-	-
Clerical	27,293	27,293	27,293	27,293
<b>Sub Total: Personal Services</b>	<b>74,491</b>	<b>27,293</b>	<b>27,293</b>	<b>27,293</b>
General Expense	5,606	5,610	5,610	5,610
Legal Expense	75,619	123,950	123,950	125,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>81,225</b>	<b>129,560</b>	<b>129,560</b>	<b>130,610</b>
<b>Total: Law</b>	<b>155,716</b>	<b>156,853</b>	<b>156,853</b>	<b>157,903</b>

BUDGET ISSUES: This budget takes into consideration a change made by the Board of Selectmen to switch to using an outside contractor for all Town Counsel services. Resources have been shifted from salary to expense line item, but overall the budget is as FY15.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>FINANCE COMMITTEE</b>				
Clerical	1,583	1,583	1,583	1,583
<b>Sub Total: Personal Services</b>	<b>1,583</b>	<b>1,583</b>	<b>1,583</b>	<b>1,583</b>
<b>Total: Finance Committee</b>	<b>1,583</b>	<b>1,583</b>	<b>1,583</b>	<b>1,583</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. It has been difficult to attract a new recording secretary for the Finance Committee, but another effort will be made for a recruitment in FY16. In the meantime, funds for this line item will go to pay Town staff to cover FinCom meetings particularly during the budget hearings.



	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
<b>ACCOUNTING</b>				
Town Accountant	103,120	84,657	84,657	84,657
Salaries	167,841	160,275	160,275	160,275
Overtime	-	-	-	-
Sick Leave Buy Back	3,887	1,532	1,532	1,532
<b>Sub Total: Personal Services</b>	<b>274,848</b>	<b>246,464</b>	<b>246,464</b>	<b>246,464</b>
General Expense	4,900	9,900	9,900	9,900
Computer	37,830	40,221	40,221	40,221
Equipment Maint	1,000	1,007	1,014	1,000
Travel	900	900	900	900
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>44,630</b>	<b>52,028</b>	<b>52,035</b>	<b>52,021</b>
<b>Total: Accounting</b>	<b>319,478</b>	<b>298,492</b>	<b>298,499</b>	<b>298,485</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. New staff have been hired to replace those who recently retired.

	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
<b>ASSESSORS</b>				
Assessor	76,401	79,986	79,986	79,986
Clerical	104,774	111,291	111,291	111,291
Sick Buy Back	3,903	4,292	4,292	4,292
<b>Sub Total: Personal Services</b>	<b>185,078</b>	<b>195,569</b>	<b>195,569</b>	<b>195,569</b>
General Expense	6,000	6,000	6,000	6,000
Contracted Services	48,000	51,000	51,000	51,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>54,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Total: Assessors</b>	<b>239,078</b>	<b>252,569</b>	<b>252,569</b>	<b>252,569</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. Contracting out for some appraisal services has worked well and allowed this department to work successfully with 1.5 fewer employees than a few years ago.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>TREASURER/COLLECTOR</b>				
Fin. Director/Treas.-Collector	122,212	125,715	125,715	125,715
Clerical	183,521	209,612	209,612	209,612
Sick Buy Back	1,425	1,425	1,425	1,425
<b>Sub Total: Personal Services</b>	<b>307,158</b>	<b>336,752</b>	<b>336,752</b>	<b>336,752</b>
General Expense	10,000	10,000	10,000	12,000
Equipment Maint	1,900	1,900	1,900	1,900
Travel	1,000	1,000	1,000	1,000
Tax Collection	16,000	16,000	16,000	16,000
Tax Title Expense	12,100	5,000	5,000	5,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>41,000</b>	<b>33,900</b>	<b>33,900</b>	<b>35,900</b>
<b>Total: Treasurer-Collector</b>	<b>348,158</b>	<b>370,652</b>	<b>370,652</b>	<b>372,652</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget with the exception adding some hours to the existing financial analyst position.

	FY15	FY16	FY16	FY16
	Appropriated	FinCom 2.0%	FinCom 2.5%	Level Service
<b>INFORMATION SYSTEMS</b>				
Technology Administrator	100,054	100,819	100,819	100,819
Non-clerical	70,194	70,344	70,344	70,344
Summer Help	12,103	12,103	12,103	12,103
Sick Leave Buy Back	4,629	3,902	3,902	3,902
<b>Sub Total: Personal Services</b>	<b>186,980</b>	<b>187,168</b>	<b>187,168</b>	<b>187,168</b>
General Expense	5,000	5,000	5,000	5,000
Software	51,500	52,500	52,500	52,500
Equipment Maint	7,000	7,000	7,000	7,000
Travel	400	400	400	400
Contracted Services	42,700	44,000	46,735	46,735
Professional Development	2,700	3,200	3,200	3,200
Equipment	86,000	86,000	86,000	86,000
WAN/Telephone Connections	11,500	11,500	11,500	11,500
Network	5,000	5,000	5,000	5,000
Internet	10,000	10,000	10,000	10,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>221,800</b>	<b>224,600</b>	<b>227,335</b>	<b>227,335</b>
<b>Total: Information Systems</b>	<b>408,780</b>	<b>411,768</b>	<b>414,503</b>	<b>414,503</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>TOWN CLERK &amp; REGISTRARS</b>				
Town Clerk	80,512	80,662	80,662	80,662
Overtime	1,600	2,000	2,000	2,000
Clerical	141,340	143,369	143,369	143,369
Registrars	932	932	932	932
Election Workers	13,500	15,000	15,000	15,000
<b>Sub Total: Personal Services</b>	<b>237,884</b>	<b>241,963</b>	<b>241,963</b>	<b>241,963</b>
General Expense	9,300	6,140	7,882	9,300
Equipment Maint	1,000	1,200	1,200	1,200
Travel	500	500	500	500
Tuition	500	980	980	980
Elections	10,900	11,200	11,200	11,200
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>22,200</b>	<b>20,020</b>	<b>21,762</b>	<b>23,180</b>
<b>Total: Town Clerk &amp; Registrars</b>	<b>260,084</b>	<b>261,983</b>	<b>263,725</b>	<b>265,143</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>CONSERVATION</b>				
Conservation Coordinator	83,516	84,154	84,154	84,154
Clerical	12,870	38,870	38,870	48,870
Sick Leave Buy Back	1,927	1,927	1,927	1,927
<b>Sub Total: Personal Services</b>	<b>98,313</b>	<b>124,951</b>	<b>124,951</b>	<b>134,951</b>
General Expense	2,250	800	800	800
Trail Maintenance	500	2,000	2,000	2,000
Travel	600	600	600	600
Clothing	300	300	300	300
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>3,650</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Total: Conservation</b>	<b>101,963</b>	<b>128,651</b>	<b>128,651</b>	<b>138,651</b>

BUDGET ISSUES: This budget supports nearly the same level of staffing and effort as the FY15 budget, however, more hours have been added to increase the clerical support from 9 hours to 15 hours on a

weekly basis. Permitting activities and inquiries have increased in Town recently and this office needs to have more hours open to the public than the current 9 hours allows. Additionally, with the addition of the Johnson Farm Conservation land a small increase has been added to tend to trail development and maintenance on Conservation properties.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>				
Planning Director	113,328	118,160	118,160	118,160
Staff Planning Salaries	48,230	52,686	52,686	52,686
Clerical	83,260	83,553	83,553	83,553
Sick Leave Buy Back	2,566	2,566	2,566	2,566
<b>Sub Total: Personal Services</b>	<b>247,384</b>	<b>256,965</b>	<b>256,965</b>	<b>256,965</b>
General Expense	2,500	2,500	2,500	2,500
Clothing Allowance	125	125	125	125
Contracted Services	5,000	10,000	10,000	10,000
Professional Development	500	500	500	750
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>8,125</b>	<b>13,125</b>	<b>13,125</b>	<b>13,375</b>
<b>Total: Planning</b>	<b>255,509</b>	<b>270,090</b>	<b>270,090</b>	<b>270,340</b>

BUDGET ISSUES: This budget supports the same level of staffing as the FY15 budget but there is an increase in contracted services due to the anticipated increased need for studies in connection with the Raytheon site redevelopment as well as other major development efforts ongoing, such as sewer studies for the Route 20 area.

# Public Safety Services



**Sudbury Fire  
Headquarters**



**Sudbury Police  
Station**

	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
<b>PUBLIC SAFETY</b>				
Police	3,406,330	3,430,941	3,453,529	3,453,529
Fire	3,497,492	3,517,219	3,534,325	3,535,325
Building Inspection	221,257	227,430	228,907	229,175
	7,125,079	7,175,590	7,216,761	7,218,029
Offsets	(830,072)	(625,000)	(625,000)	(625,000)
<b>Total Public Safety</b>	<b>6,295,007</b>	<b>6,550,590</b>	<b>6,591,761</b>	<b>6,593,029</b>
Personal Services	6,273,797	6,296,144	6,330,065	6,330,065
Expenses	695,782	719,446	726,696	727,964
Capital	155,500	160,000	160,000	160,000
Offsets	(830,072)	(625,000)	(625,000)	(625,000)
<b>Total Public Safety</b>	6,295,007	6,550,590	6,591,761	6,593,029
Salary and Wages	5,174,696	5,203,016	5,203,016	5,203,016
Overtime	949,739	951,493	984,081	984,081
Other	149,362	141,635	142,968	142,968
<b>Total Personal Services</b>	6,273,797	6,296,144	6,330,065	6,330,065

	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
<b>POLICE</b>				
Police Chief	146,275	151,925	151,925	151,925
Lieutenants	220,391	223,915	223,915	223,915
Patrol Officers	1,602,848	1,580,994	1,580,994	1,580,994
Overtime	295,000	302,304	318,000	318,000
Dispatcher Overtime	104,189	104,189	111,081	111,081
Clerical	113,048	113,048	113,048	113,048
Night Differential	22,100	23,000	23,000	23,000
Dispatcher Night Differential	7,129	8,200	8,200	8,200
Dispatchers	435,336	439,365	439,365	439,365
Sick Leave Buy Back	5,857	5,857	5,857	5,857
Retirement Sick Buy Back	-	-	-	-
Holiday Pay	15,329	15,329	15,329	15,329
Stipend	30,550	30,550	30,550	30,550
Non-accountable Clothing	11,760	11,760	11,760	11,760
<b>Sub Total: Personal Services</b>	<b>3,009,812</b>	<b>3,010,436</b>	<b>3,033,024</b>	<b>3,033,024</b>
Dispatchers Grant	(25,000)	(25,000)	(25,000)	(25,000)
<b>Sub Total: Net Personal Serv</b>	<b>2,984,812</b>	<b>2,985,436</b>	<b>3,008,024</b>	<b>3,008,024</b>
General Expense	62,258	70,000	70,000	70,000
Dispatch General Expense	5,000	5,000	5,000	5,000
Gasoline	77,000	80,000	80,000	80,000
Maintenance	80,330	87,000	87,000	87,000
Travel	3,000	3,000	3,000	3,000
Uniforms	19,180	19,180	19,180	19,180
Dispatch Uniforms	4,250	3,825	3,825	3,825
Tuition	5,000	7,500	7,500	7,500
Equipment	10,000	10,000	10,000	10,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>266,018</b>	<b>285,505</b>	<b>285,505</b>	<b>285,505</b>
Police Cruisers	155,500	160,000	160,000	160,000
<b>Sub Total: Capital</b>	<b>155,500</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Total Police</b>	<b>3,406,330</b>	<b>3,430,941</b>	<b>3,453,529</b>	<b>3,453,529</b>
<b>OFFSET Ambulance RRA</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>
<b>Net: Police</b>	<b>3,371,330</b>	<b>3,395,941</b>	<b>3,418,529</b>	<b>3,418,529</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. However, a number of small reductions were made at the 2% level that are not recommended, but were made to comply with the 2% FinCom budget directive. Please note that the Combined Dispatch Budget,

which was separate in FY15, has now been incorporated into the Police Department budget and prior years restated for consistency purposes.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>FIRE</b>				
Fire Chief	139,348	145,280	145,280	145,280
Deputy Chief	104,619	111,818	111,818	111,818
Firefighters/EMTs/Paramedics	2,159,693	2,176,842	2,176,842	2,176,842
Overtime	550,550	545,000	555,000	555,000
Clerical	48,276	48,276	48,276	48,276
Weekend Differential	5,220	5,220	5,220	5,220
Sick Buy Back	8,667	8,667	10,000	10,000
Fire Stipends	41,250	32,950	32,950	32,950
Non-accountable Clothing	25,400	23,800	23,800	23,800
<b>Sub Total: Personal Services</b>	<b>3,083,023</b>	<b>3,097,853</b>	<b>3,109,186</b>	<b>3,109,186</b>
General Expense	65,072	65,072	65,072	65,072
Gasoline/Diesel Fuel	32,810	32,810	32,810	32,810
Maintenance	70,136	70,136	70,136	70,136
Utilities	52,770	52,770	52,770	52,770
Alarm Maint.	4,504	4,504	4,504	4,504
Travel	2,130	2,130	2,130	2,130
Clothing	17,426	17,426	10,000	10,000
Tuition	35,768	51,665	59,091	59,091
Contracted Services	96,000	85,000	85,000	85,000
CERT Expense	515	515	515	515
Equipment	37,338	37,338	43,111	44,111
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>414,469</b>	<b>419,366</b>	<b>425,139</b>	<b>426,139</b>
<b>Total: Fire</b>	<b>3,497,492</b>	<b>3,517,219</b>	<b>3,534,325</b>	<b>3,535,325</b>
<b>OFFSET Ambulance RRA</b>	<b>(795,072)</b>	<b>(590,000)</b>	<b>(590,000)</b>	<b>(590,000)</b>
<b>Net Fire</b>	<b>2,702,420</b>	<b>2,927,219</b>	<b>2,944,325</b>	<b>2,945,325</b>

BUDGET ISSUES: This budget at the highest level supports the same level of staffing and effort as the FY15 budget at all levels. Any reductions made particularly at the 2% level are not recommended.



	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>BUILDING INSPECTION</b>				
Building Inspector	85,196	89,218	89,218	89,218
Asst. Bldg Inspector	59,597	61,928	61,928	61,928
Clerical	44,327	44,665	44,665	44,665
Deputy Inspector	2,692	2,692	2,692	2,692
Wiring Inspector	13,050	13,050	13,050	13,050
Sick Buyback	1,100	1,302	1,302	1,302
<b>Sub Total: Personal Services</b>	<b>205,962</b>	<b>212,855</b>	<b>212,855</b>	<b>212,855</b>
General Expense	9,000	9,000	10,000	10,000
Town Vehicle Maintenance	920	600	677	920
In-State Travel	1,800	1,400	1,800	1,800
Clothing allowance	575	575	575	600
Contracted services	3,000	3,000	3,000	3,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>15,295</b>	<b>14,575</b>	<b>16,052</b>	<b>16,320</b>
<b>Total: Building</b>	<b>221,257</b>	<b>227,430</b>	<b>228,907</b>	<b>229,175</b>

BUDGET ISSUES: This budget supports essentially the same level of staffing and effort as the FY15 budget.

# Public Works Department



**Public Works  
Building**

	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
<b>PUBLIC WORKS</b>				
Engineering	517,031	498,605	498,615	498,663
Streets & Roads	2,460,111	2,477,590	2,522,590	2,559,590
Snow & Ice	424,750	424,750	424,750	424,750
Trees and Cemetery	396,600	409,830	409,830	409,830
Parks and Grounds	223,751	225,748	227,247	227,911
Combined Facilities	959,740	1,008,811	1,023,316	1,031,316
<b>Total Public Works</b>	<b>4,981,982</b>	<b>5,045,334</b>	<b>5,106,348</b>	<b>5,152,060</b>
Personal Services	2,136,878	2,173,410	2,185,465	2,185,465
Expenses	2,149,315	2,204,687	2,253,646	2,299,358
Capital	271,040	242,487	242,487	242,487
All Snow & Ice	424,750	424,750	424,750	424,750
Total Public Works	4,981,982	5,045,334	5,106,348	5,152,060
Salary and Wages	2,048,677	2,063,620	2,075,675	2,075,675
Overtime (excl'd Snow & Ice)	36,260	36,680	36,680	36,680
Temporary/Seasonal	10,284	10,307	10,307	10,307
Other	41,657	62,803	62,803	62,803
<b>Total Personal Services</b>	<b>2,136,878</b>	<b>2,173,410</b>	<b>2,185,465</b>	<b>2,185,465</b>

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>ENGINEERING DEPARTMENT</b>				
Dir. of Public Works	129,728	130,698	130,698	130,698
Non-Clerical	251,779	235,481	235,481	235,481
Clerical	56,581	53,173	53,173	53,173
Summer Help	8,098	8,299	8,299	8,299
Sick Leave Buy Back	2,920	2,909	2,909	2,909
<b>Sub Total: Personal Services</b>	<b>449,106</b>	<b>430,560</b>	<b>430,560</b>	<b>430,560</b>
General Expense	7,700	7,809	7,809	7,857
Maintenance	1,500	1,511	1,521	1,521
Travel	100	100	100	100
Clothing	3,625	3,625	3,625	3,625
Contracted Services	55,000	55,000	55,000	55,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>67,925</b>	<b>68,045</b>	<b>68,055</b>	<b>68,103</b>
<b>Total: Engineering</b>	<b>517,031</b>	<b>498,605</b>	<b>498,615</b>	<b>498,663</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget, including \$55,000 to contract out work associated with the NDPEs Stormwater permit, which has introduced new obligations to the Town for compliance activities.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>STREETS &amp; ROADS</b>				
Highway Dir. of Operations	91,012	91,708	91,708	91,708
Management Analyst	86,725	86,725	86,725	86,725
Non-Clerical	712,372	732,298	732,298	732,298
Overtime	22,660	23,000	23,000	23,000
Clerical	69,896	71,443	71,443	71,443
Summer Temp. Labor	5,169	5,169	5,169	5,169
Sick Leave Buy Back	2,094	2,117	2,117	2,117
Stipends	8,190	8,190	8,190	8,190
<b>Sub Total: Personal Services</b>	<b>998,118</b>	<b>1,020,650</b>	<b>1,020,650</b>	<b>1,020,650</b>
General Expense	12,000	14,000	14,000	14,000
Gasoline	166,000	166,000	166,000	166,000
Bldg. Maintenance	16,000	15,000	15,000	15,000
Vehicle Maintenance	219,900	240,000	240,000	250,000
Utilities	12,000	12,000	12,000	12,000
Street Lighting	43,000	43,000	43,000	43,000
Travel	400	400	400	400
Clothing	18,000	18,000	18,000	18,000
Tuition	1,500	1,500	1,500	1,500
Police detail	55,000	57,000	57,000	57,000
Roadwork	666,000	666,000	666,000	688,000
Culvert Repair and Replacement	-	-	45,000	50,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>1,209,800</b>	<b>1,232,900</b>	<b>1,277,900</b>	<b>1,314,900</b>
Equipment leases	252,193	224,040	224,040	224,040
<b>Sub Total: Capital</b>	<b>252,193</b>	<b>224,040</b>	<b>224,040</b>	<b>224,040</b>
<b>Total: Streets &amp; Roads</b>	<b>2,460,111</b>	<b>2,477,590</b>	<b>2,522,590</b>	<b>2,559,590</b>

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>SNOW &amp; ICE</b>				
Snow & Ice Overtime	120,750	120,750	120,750	120,750
Snow & Ice Materials	195,000	195,000	195,000	195,000
Snow & Ice Contractors	109,000	109,000	109,000	109,000
<b>Total: Streets &amp; Roads</b>	<b>424,750</b>	<b>424,750</b>	<b>424,750</b>	<b>424,750</b>

BUDGET ISSUES: This budget has some notable changes for FY16. Under all budget levels, the amount allocated for Vehicle Maintenance has been increased as the amounts actually spent have been higher in the past two years. Reserve Fund transfers have helped fill the gap but going forward it is important to properly fund this line item. It is estimated that the correct amount needed is \$250,000 annually primarily due to the increasing costs of vehicle parts. More and more computer technology has been added to vehicles and this makes the replacement parts more expensive. There is also an increase for the cost of having some specialized repairs done by contractors instead of the department's two mechanics.

A new line item for culvert repair and replacement has been added to this budget. For several years the DPW has been monitoring a number of older culverts in Town, mostly built with corrugated steel, as they have become older and rust has been leading to deterioration of the culvert and weakening the road above the culvert. In FY14, the culvert under Landham Road had to be replaced, and in FY15, similar work was performed on a culvert under Horse Pond Road. This confirms the belief that other culverts dating back more than 35 or 40 years will be needing repair and replacement over the next few years. This request starts a program to allocate at least \$50,000 each year to this purpose.

The amounts budgeted for leases for DPW vehicles in the DPW budget for FY16 is \$224,040, a decrease of \$28,153 or 12.6% from FY15. This reflects the recommendations of the Capital Improvement Advisory Committee and the Strategic Financial Planning for Capital Committee to end entering into new leases for heavy DPW vehicles (rolling stock) beginning in FY16. Two major pieces of rolling stock are requested in FY16, but the request is that they are purchased with cash and not leased over a multi-year period going forward. Snow and ice budget has been left level funded.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>TREES &amp; CEMETERY</b>				
Non-Clerical	267,480	275,950	275,950	275,950
Overtime	9,000	9,000	9,000	9,000
Clerical	9,621	9,985	9,985	9,985
Summer help	5,404	4,800	4,800	4,800
Stipends	4,095	4,095	4,095	4,095
<b>Sub Total: Personal Services</b>	<b>295,600</b>	<b>303,830</b>	<b>303,830</b>	<b>303,830</b>
Cemetery Materials	16,000	21,000	21,000	21,000
Tree Contractors	85,000	85,000	85,000	85,000
Prior Year Encumbrances	-	-	-	-
<b>Sub-Total: Expenses</b>	<b>101,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
<b>Total: Trees &amp; Cemetery</b>	<b>396,600</b>	<b>409,830</b>	<b>409,830</b>	<b>409,830</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>PARKS &amp; GROUNDS</b>				
Non-Clerical	109,812	109,904	109,904	109,904
Overtime	4,600	4,680	4,680	4,680
Clerical	9,621	9,985	9,985	9,985
Summer help	8,076	9,600	9,600	9,600
Stipends	4,095	4,095	4,095	4,095
<b>Sub Total: Personal Services</b>	<b>136,204</b>	<b>138,264</b>	<b>138,264</b>	<b>138,264</b>
Maintenance	45,500	45,837	47,336	48,000
Clothing	3,200	3,200	3,200	3,200
Contracted services	20,000	20,000	20,000	20,000
Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>68,700</b>	<b>69,037</b>	<b>70,536</b>	<b>71,200</b>
Equipment leases	18,847	18,447	18,447	18,447
<b>Sub Total: Capital</b>	<b>18,847</b>	<b>18,447</b>	<b>18,447</b>	<b>18,447</b>
<b>Total: Parks &amp; Grounds</b>	<b>223,751</b>	<b>225,748</b>	<b>227,247</b>	<b>227,911</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>COMBINED FACILITIES</b>				
Facilities Director*	56,438	58,658	58,658	58,658
Supv. of Town Bldgs.	74,191	74,191	74,191	74,191
Clerical*	14,110	14,110	21,165	21,165
Town Custodial	109,311	109,311	114,311	114,311
Electrician*	-	19,667	19,667	19,667
Sick Buyback	3,800	4,169	4,169	4,169
Non-Accountable Travel Allowance	-	-	-	-
<b>Sub Total: Personal Services</b>	<b>257,850</b>	<b>280,106</b>	<b>292,161</b>	<b>292,161</b>
General Expense	5,000	5,000	9,000	10,000
Town Bldg. Maint.	234,390	247,256	242,256	249,256
Town Vehicle Maintenance	2,400	1,000	2,400	2,400
Town Bldg. Utilities	383,000	383,000	383,000	383,000
In-State Travel	2,700	3,000	3,700	3,700
Clothing allowance	1,400	1,400	2,750	2,750
Vehicle Allowance	2,900	-	-	-
Contracted services	70,100	88,049	88,049	88,049
Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>701,890</b>	<b>728,705</b>	<b>731,155</b>	<b>739,155</b>
<b>Total: Combined Facilities</b>	<b>959,740</b>	<b>1,008,811</b>	<b>1,023,316</b>	<b>1,031,316</b>

\* 50%-75% of these salaries are budgeted and paid for by SPS.

BUDGET ISSUES: This budget supports a higher level of staffing as the FY15 budget, but in essence a similar level of service. A new position of electrician, shared with SPS, has been added, but there is an offsetting amount of contracted services for electrician hours has been reduced. In anticipation of the new Police Station coming online there is an increase in cleaning and maintenance for that building as well as the need to keep providing some level of service for the old Police Station until it is disposed of. In the 2.5% and Level Services Budget, there is a modest increase to provide a few extra hours of clerical support to this department as it was understaffed in prior years.

# Human Services



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

	<b>FY15 Appropriated</b>	<b>FY16 FinCom 2.0%</b>	<b>FY16 FinCom 2.5%</b>	<b>FY16 Level Service</b>
<b>HUMAN SERVICES</b>				
Board of Health	397,568	389,422	389,422	389,422
Council on Aging	200,216	210,535	210,535	210,535
Veterans Affairs	58,931	59,231	59,231	59,231
<b>Total Human Services</b>	<b>656,715</b>	<b>659,188</b>	<b>659,188</b>	<b>659,188</b>
Personal Services	436,940	517,956	517,956	517,956
Expenses	219,775	141,232	141,232	141,232
Total Human Services	656,715	659,188	659,188	659,188
Salary and Wages	434,660	511,556	511,556	511,556
Other	2,280	6,400	6,400	6,400
<b>Total Personal Services</b>	<b>436,940</b>	<b>517,956</b>	<b>517,956</b>	<b>517,956</b>



	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>BOARD OF HEALTH</b>				
Director	99,263	84,634	84,634	84,634
Town Social Worker	63,787	63,787	63,787	63,787
Non-Clerical	20,517	101,423	101,423	101,423
Other Coverage	-	6,400	6,400	6,400
Clerical	48,596	48,596	48,596	48,596
Sick Buy Back	2,280	-	-	-
<b>Sub Total: Personal Services</b>	<b>234,443</b>	<b>304,840</b>	<b>304,840</b>	<b>304,840</b>
General Expense	5,750	5,865	5,865	5,865
Maintenance	-	-	-	-
Mental Health	7,000	-	-	-
Nursing Services	53,415	9,000	9,000	9,000
Contracted Services	9,200	7,000	7,000	7,000
Mosquito Control	46,330	47,257	47,257	47,257
Animal/ Rabies Control	8,800	10,560	10,560	10,560
Animal Inspector	3,000	3,300	3,300	3,300
Community Outreach Prog	1,600	1,600	1,600	1,600
Senior Outreach	28,030	-	-	-
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>163,125</b>	<b>84,582</b>	<b>84,582</b>	<b>84,582</b>
<b>Total: Board of Health</b>	<b>397,568</b>	<b>389,422</b>	<b>389,422</b>	<b>389,422</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget, but services are provided differently. A contract for nursing services was ended, and a full-time public nurse was hired. This will provide an increased number of hours available to the Board of Health, which will be targeted at enhancing the Town's planning and preparedness for emergency type events. The nurse will be working with the Medical Reserve Corps, as well as the Citizens Emergency Readiness Team, and the Fire Chief/Civil Defense Director, to upgrade our preparedness for many types of community level disasters and emergency events. Additionally, in FY15, the Town moved services previously provided by contract for senior outreach and mental health services to part-time employee status. But the bottom line for this department has not increased due to these changes.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>COUNCIL ON AGING</b>				
Director	77,797	81,597	81,597	81,597
Program Coordinator	39,487	41,774	41,774	41,774
Clerical	48,596	52,437	52,437	52,437
Information/Reference	25,336	25,727	25,727	25,727
<b>Sub Total: Personal Services</b>	<b>191,216</b>	<b>201,535</b>	<b>201,535</b>	<b>201,535</b>
General Expense	9,000	9,000	9,000	9,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Total: Council on Aging</b>	<b>200,216</b>	<b>210,535</b>	<b>210,535</b>	<b>210,535</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. Note that in FY15, a new full-time position was added, Program Coordinator.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>VETERANS AFFAIRS</b>				
Salaries	-	-	-	-
Clerical	11,281	11,581	11,581	11,581
<b>Sub Total: Personal Services</b>	<b>11,281</b>	<b>11,581</b>	<b>11,581</b>	<b>11,581</b>
Veteran's Expense	10,650	10,650	10,650	10,650
Veteran's Grave Markers	1,000	1,000	1,000	1,000
Veteran's Benefits	36,000	36,000	36,000	36,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>47,650</b>	<b>47,650</b>	<b>47,650</b>	<b>47,650</b>
<b>Total: Veterans Affairs</b>	<b>58,931</b>	<b>59,231</b>	<b>59,231</b>	<b>59,231</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 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>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>CULTURE &amp; RECREATION</b>				
Goodnow Library	1,005,039	1,055,748	1,055,748	1,076,748
Recreation	137,188	145,343	145,343	145,343
Historical Commission	5,568	5,609	5,646	5,646
Historic Districts Commission	2,896	2,917	2,937	5,660
<b>Total Culture &amp; Recreation</b>	<b>1,150,691</b>	<b>1,209,617</b>	<b>1,209,674</b>	<b>1,233,397</b>
Personal Services	840,834	954,208	954,228	976,951
Expenses	309,857	255,409	255,446	256,446
<b>Total Culture &amp; Recreation</b>	<b>1,150,691</b>	<b>1,209,617</b>	<b>1,209,674</b>	<b>1,233,397</b>
Salary and Wages	818,834	914,208	914,228	936,951
Other	22,000	40,000	40,000	40,000
<b>Total Personal Services</b>	<b>840,834</b>	<b>954,208</b>	<b>954,228</b>	<b>976,951</b>

	<b>FY15 Appropriated</b>	<b>FY16 FinCom 2.0%</b>	<b>FY16 FinCom 2.5%</b>	<b>FY16 Level Service</b>
<b>GOODNOW LIBRARY</b>				
Library Director	92,156	95,761	95,761	95,761
Non-Clerical	641,383	670,487	670,487	690,487
Other	22,000	40,000	40,000	40,000
<b>Sub Total: Personal Services</b>	<b>755,539</b>	<b>806,248</b>	<b>806,248</b>	<b>826,248</b>
General Expense	8,500	8,500	8,500	8,500
Automation	46,000	46,000	46,000	46,000
Books and Materials	160,000	160,000	160,000	160,000
Contracted Services	35,000	35,000	35,000	36,000
Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>249,500</b>	<b>249,500</b>	<b>249,500</b>	<b>250,500</b>
<b>Total: Goodnow Library</b>	<b>1,005,039</b>	<b>1,055,748</b>	<b>1,055,748</b>	<b>1,076,748</b>

BUDGET ISSUES: At the Level Services this budget supports upgrading the part-time Young Adult Librarian to Full-time status, to accommodate the growing number of teens who are participating in Library services for this age group. At all levels, the budget is increased to reflect the fact that the FY15 budget was not fully funded at levels that provided for the appropriate number of employees during evenings and weekends.

	<b>FY15 Appropriated</b>	<b>FY16 FinCom 2.0%</b>	<b>FY16 FinCom 2.5%</b>	<b>FY16 Level Service</b>
<b>RECREATION</b>				
Salaries	28,122	94,994	94,994	94,994
Program Coordinator	28,407	24,205	24,205	24,205
Clerical	26,144	26,144	26,144	26,144
<b>Sub Total: Personal Services</b>	<b>82,673</b>	<b>145,343</b>	<b>145,343</b>	<b>145,343</b>
Contracted Services	54,515	-	-	-
<b>Sub Total: Expenses</b>	<b>54,515</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Recreation</b>	<b>137,188</b>	<b>145,343</b>	<b>145,343</b>	<b>145,343</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. Salary dollars were moved from expense lines to salary lines, but overall this is the same level of staff and services.

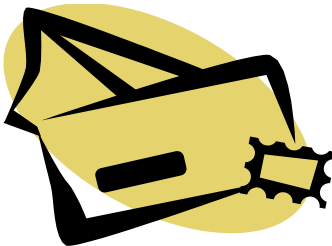
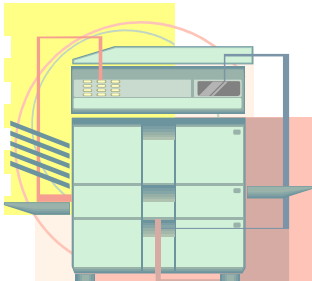
	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>HISTORICAL COMMISSION</b>				
General Expenses	5,568	5,609	5,646	5,646
Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>5,568</b>	<b>5,609</b>	<b>5,646</b>	<b>5,646</b>
<b>Total: Historical Commission</b>	<b>5,568</b>	<b>5,609</b>	<b>5,646</b>	<b>5,646</b>

BUDGET ISSUES: This budget supports the same level of effort as the FY15 budget. There is no staff assigned to the Historical Commission.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>HISTORIC DISTRICTS COMMISSION</b>				
Clerical	2,622	2,617	2,637	5,360
<b>Sub Total: Personal Services</b>	<b>2,622</b>	<b>2,617</b>	<b>2,637</b>	<b>5,360</b>
General Expenses	274	300	300	300
Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>274</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Total: Hist Dist Commission</b>	<b>2,896</b>	<b>2,917</b>	<b>2,937</b>	<b>5,660</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget. A staff person in the Planning and Community Development Department serves as recording secretary for the Commission meetings.

# Unclassified & Transfer Expense



	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
<b>UNCLASSIFIED &amp; RESERVES</b>				
Town-Wide Operating Expenses	152,653	153,767	154,790	154,790
Town Reserve Account	279,790	279,790	279,790	279,790
Salary Contingency Account	24,459	20,000	20,000	20,000
<b>Total Unclassified &amp; Transfers</b>	<b>456,902</b>	<b>453,557</b>	<b>454,580</b>	<b>454,580</b>

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>TOWN-WIDE OPERATING EXPENSES</b>				
Copiers	15,430	15,600	15,740	15,740
Postage	42,300	42,600	42,900	42,900
Telephone	34,000	34,200	34,600	34,600
Audit Fees	37,000	37,000	37,000	37,000
Town Meetings and Elections	17,973	18,417	18,600	18,600
Memorial Day	1,950	1,950	1,950	1,950
July 4th Celebration	4,000	4,000	4,000	4,000
Encumbrances	-	-	-	-
<b>Total: Operating Expenses</b>	<b>152,653</b>	<b>153,767</b>	<b>154,790</b>	<b>154,790</b>

BUDGET ISSUES: This budget supports the same level of effort as the FY15 budget. Modest cuts are made to the 2% budget, but this is not preferred. The 2.5% budget should be adequate to continue the current level of services.

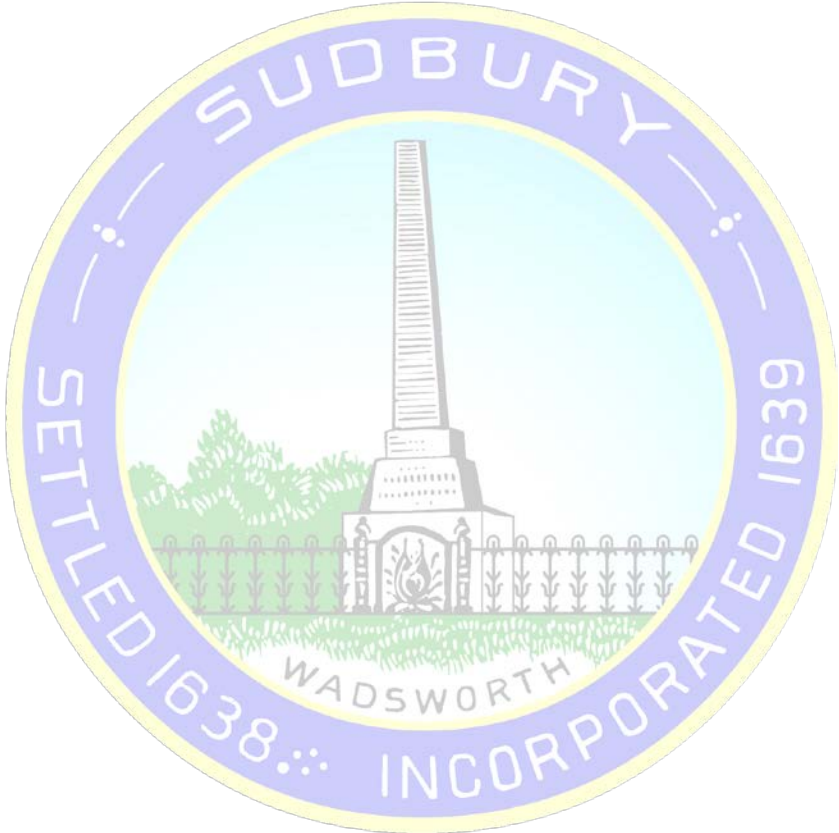
	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>Transfer Accounts</b>				
Reserve Fund	279,790	279,790	279,790	279,790
Unclassified Salary Contingency	24,459	20,000	20,000	20,000
<b>Total Transfer Accounts</b>	<b>304,249</b>	<b>299,790</b>	<b>299,790</b>	<b>299,790</b>

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget.





# SECTION THREE: SHARED PROGRAMS & COSTS





# SHARED PROGRAMS & COSTS



	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>
<b>SHARED PROGRAMS &amp; COSTS</b>				
Debt Service (Gross)	3,749,276	4,159,200	4,159,200	4,159,200
Town/SPS Benefits & Insurance	10,083,030	10,501,358	10,501,358	10,501,358
<b>Total Shared Programs &amp; Costs</b>	<b>13,832,305</b>	<b>14,660,558</b>	<b>14,660,558</b>	<b>14,660,558</b>

## Debt Service and Benefits

	FY15 Appropriated	FY16 2.00%	FY16 2.50%	FY16 Level Service
<b>DEBT SERVICE</b>				
Long Term Debt Service. (non-exempt)	-	-	-	-
Estimated debt service new issues	-	640,782	640,782	640,782
Existing Long Term Bond Int.	550,663	466,913	466,913	466,913
Existing Long Term Bond Principal	2,510,000	2,385,000	2,385,000	2,385,000
New issues for capital items				
<b>Town Debt Service Subtotal</b>	<b>3,060,663</b>	<b>3,492,694</b>	<b>3,492,694</b>	<b>3,492,694</b>
LSRHS Debt Service, Sudbury Portion	688,613	666,506	666,506	666,506
<b>Total: Debt Service</b>	<b>3,749,276</b>	<b>4,159,200</b>	<b>4,159,200</b>	<b>4,159,200</b>
<b>NON-EXEMPT DEBT/ADJUSTMENTS</b>				
Non-Exempt Debt Service	-	-	-	-
Premium on Bonds	(20,275)	(16,270)	(16,270)	(16,270)
SBAB Debt Reimbursement	(1,681,224)	(1,681,224)	(1,681,224)	(1,681,224)
<b>Sub-Total: Non-exempt debt adjustments</b>	<b>(1,701,499)</b>	<b>(1,697,494)</b>	<b>(1,697,494)</b>	<b>(1,697,494)</b>
<b>Total Exempt Debt to be raised</b>	<b>2,047,777</b>	<b>2,461,706</b>	<b>2,461,706</b>	<b>2,461,706</b>

BUDGET ISSUES: The FY16 budget is increasing in total by \$409,954, compared to the FY15 budget. The increase is due to estimated debt service for the new police station headquarters, Nixon Elementary School repairs and the Johnson Farm land purchase.

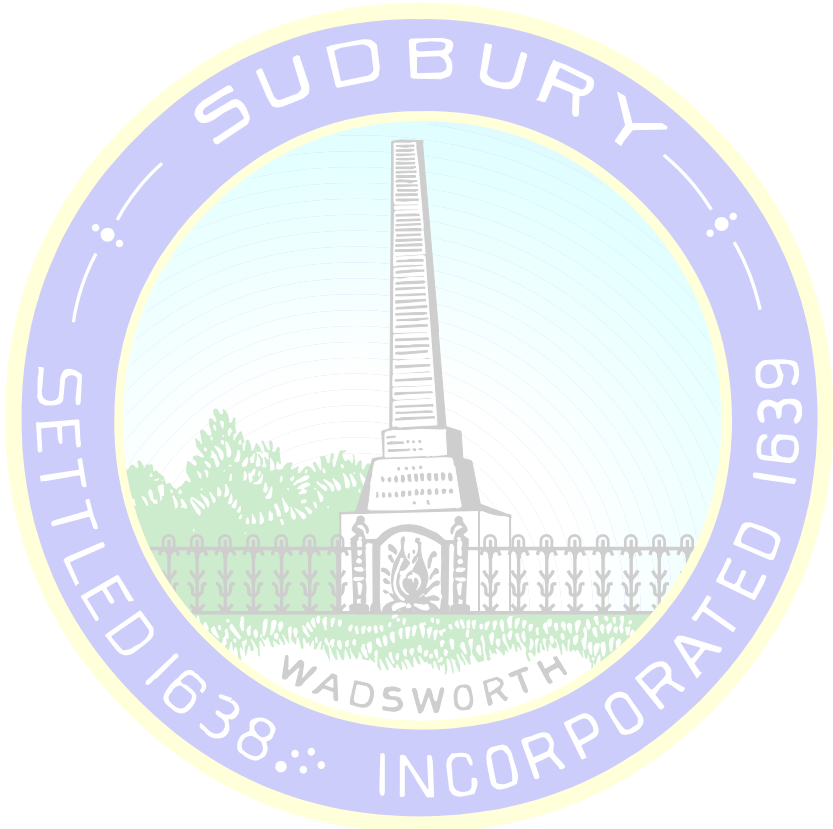
	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>BENEFITS &amp; INSURANCE</b>				
Workers' Compensation	188,584	207,442	207,442	207,442
Unemployment Compensation	120,188	95,188	95,188	95,188
Medicare Tax	535,000	556,400	556,400	556,400
Life Insurance	4,563	4,563	4,563	4,563
Employee Medical Premiums	4,342,247	4,471,374	4,471,374	4,471,374
Retiree Medical Premiums/ OPEB	1,069,290	1,131,538	1,131,538	1,131,538
Retirement Assessment	3,494,181	3,738,774	3,738,774	3,738,774
Encumbrances	-	-	-	-
Property/Liab. Insurance	328,977	296,079	296,079	296,079
	<b>10,083,030</b>	<b>10,501,358</b>	<b>10,501,358</b>	<b>10,501,358</b>

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>BENEFITS &amp; INSURANCE</b>				
Town	4,378,611	4,566,368	4,566,368	4,566,368
Schools	5,704,418	5,934,990	5,934,990	5,934,990
	<b>10,083,030</b>	<b>10,501,358</b>	<b>10,501,358</b>	<b>10,501,358</b>

BUDGET ISSUES: This budget anticipates a 5% increase in the cost of health plans provided by the Group Insurance Commission (GIC). However, the final rates will not be set until March 1, 2015, so further adjustments may have to be made at that time.



# SECTION FOUR: ENTERPRISE FUNDS







# ENTERPRISE FUNDS



EXPENDITURES	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
Transfer Station	312,186	473,456	473,456	473,456
Atkinson Pool	547,891	578,043	578,043	578,043
Recreation Field Maintenance	221,128	218,086	218,086	218,086
<b>Total: Direct</b>	<b>1,081,205</b>	<b>1,269,585</b>	<b>1,269,585</b>	<b>1,269,585</b>
Transfer Station	16,255	16,700	16,700	16,700
Recreation Field Maintenance	20,879	21,500	21,500	21,500
<b>Total: Indirect</b>	<b>37,134</b>	<b>38,200</b>	<b>38,200</b>	<b>38,200</b>
<b>Total: Expenditures</b>	<b>1,118,339</b>	<b>1,307,785</b>	<b>1,307,785</b>	<b>1,307,785</b>

RECEIPTS & RESERVES	FY15 Appropriated	FY16 FinCom 2.0%	FY16 FinCom 2.5%	FY16 Level Service
Transfer Station	328,441	490,156	490,156	490,156
Atkinson Pool	547,891	578,043	578,043	578,043
Recreation Field Maintenance	242,007	239,586	239,586	239,586
<b>Total: Receipts &amp; Reserves</b>	<b>1,118,339</b>	<b>1,307,785</b>	<b>1,307,785</b>	<b>1,307,785</b>

Total Surplus/Deficit

-	-	-	-
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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>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>TRANSFER STATION ENTERPRISE FUND</b>				
Non-Clerical	110,570	113,476	113,476	113,476
Overtime	7,400	7,400	7,400	7,400
Clerical	9,621	9,985	9,985	9,985
Stipends	4,095	4,095	4,095	4,095
<b>Sub Total: Personal Services</b>	<b>131,686</b>	<b>134,956</b>	<b>134,956</b>	<b>134,956</b>
General Expense	25,000	25,000	25,000	25,000
Maintenance	32,000	32,000	32,000	32,000
Hauling & Disposal	102,000	100,000	100,000	100,000
Resource Recovery	21,500	21,500	21,500	21,500
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>180,500</b>	<b>178,500</b>	<b>178,500</b>	<b>178,500</b>
Capital Expense	-	160,000	160,000	160,000
<b>Sub Total: Capital Expenses</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Direct Costs</b>	<b>312,186</b>	<b>473,456</b>	<b>473,456</b>	<b>473,456</b>
INDIRECT COSTS:				
Benefits/Insurance	16,255	16,700	16,700	16,700
<b>Indirect Costs*</b>	<b>16,255</b>	<b>16,700</b>	<b>16,700</b>	<b>16,700</b>
<b>Total Costs</b>	<b>328,441</b>	<b>490,156</b>	<b>490,156</b>	<b>490,156</b>
Enterprise Receipts	328,441	330,156	330,156	330,156
Retained Earnings Used	-	160,000	160,000	160,000
Transfers In	-	-	-	-
<b>Total Revenue</b>	<b>328,441</b>	<b>490,156</b>	<b>490,156</b>	<b>490,156</b>
<b>Surplus/Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 FY15 budget.

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>POOL ENTERPRISE FUND</b>				
Pool Staff Salaries	167,639	204,701	204,701	204,701
Overtime	1,056	-	-	-
Clerical	26,144	26,144	26,144	26,144
Part-time Supervisors	8,714	8,120	8,120	8,120
Receptionists	25,999	28,948	28,948	28,948
Sick Leave Buyback	3,500	3,500	3,500	3,500
WSI Lifeguards	73,227	74,459	74,459	74,459
Head Lifeguards	40,945	40,945	40,945	40,945
Pool Instructors	13,775	13,726	13,726	13,726
<b>Sub Total: Personal Services</b>	<b>360,999</b>	<b>400,543</b>	<b>400,543</b>	<b>400,543</b>
General Expense	38,000	45,000	45,000	45,000
Equipment Maintenance	30,000	30,000	30,000	30,000
Utilities	98,000	97,000	97,000	97,000
Programs	3,000	3,000	3,000	3,000
Equipment	3,000	2,500	2,500	2,500
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>172,000</b>	<b>177,500</b>	<b>177,500</b>	<b>177,500</b>
Capital Expense	14,892	-	-	-
<b>Sub Total: Capital Expenses</b>	<b>14,892</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Costs</b>	<b>547,891</b>	<b>578,043</b>	<b>578,043</b>	<b>578,043</b>
<b>Total Costs</b>	<b>547,891</b>	<b>578,043</b>	<b>578,043</b>	<b>578,043</b>
Enterprise Receipts	525,000	496,000	496,000	496,000
Retained Earnings Used	22,891	82,043	82,043	82,043
Transfers In	-	-	-	-
<b>Total Revenue</b>	<b>547,891</b>	<b>578,043</b>	<b>578,043</b>	<b>578,043</b>
Surplus/Deficit	-	-	-	-

BUDGET ISSUES: This budget supports the same level of staffing and effort as the FY15 budget with the exception of allocating part of the Recreation Director's salary to the Enterprise.

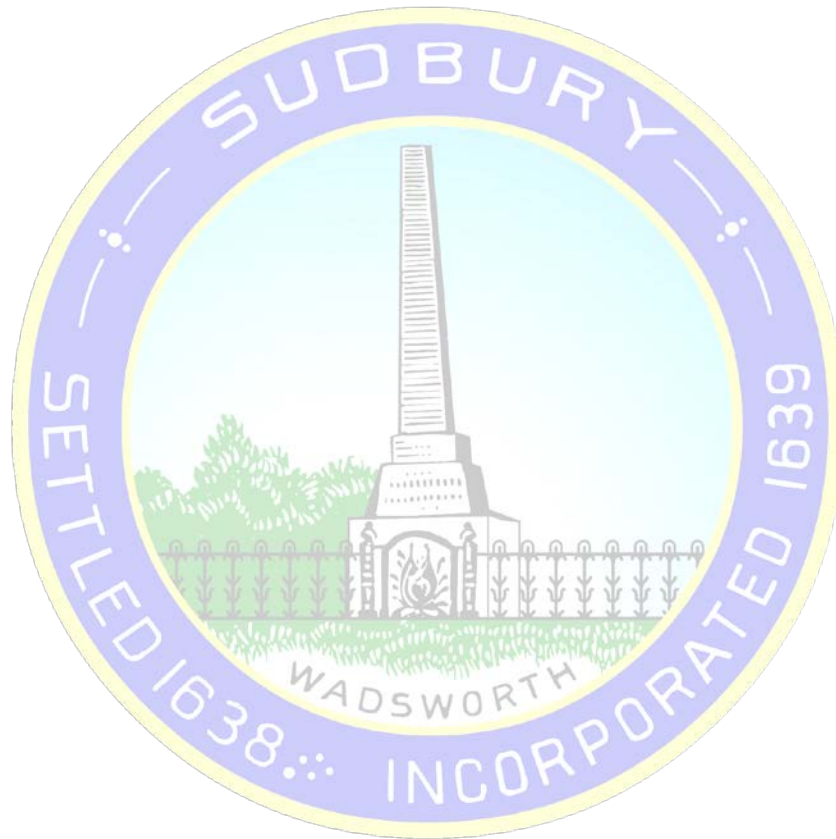
	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>FinCom 2.0%</b>	<b>FinCom 2.5%</b>	<b>Level Service</b>
<b>RECREATION FIELD MAINTENANCE ENTERPRISE FUND</b>				
Field Maintenance Salaries <sup>1</sup>	109,812	109,904	109,904	109,904
Summer Help	7,182	7,182	7,182	7,182
<b>Sub Total: Personal Services</b>	<b>116,994</b>	<b>117,086</b>	<b>117,086</b>	<b>117,086</b>
General Expense	1,000	500	500	500
Field Maintenance	62,634	60,000	60,000	60,000
Park Maintenance	20,000	20,000	20,000	20,000
Utilities	10,000	10,000	10,000	10,000
Prior Year Encumbrances	-	-	-	-
<b>Sub Total: Expenses</b>	<b>93,634</b>	<b>90,500</b>	<b>90,500</b>	<b>90,500</b>
Capital Expense	10,500	10,500	10,500	10,500
<b>Sub Total: Capital Expenses</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Direct Costs</b>	<b>221,128</b>	<b>218,086</b>	<b>218,086</b>	<b>218,086</b>
INDIRECT COSTS:				
Benefits/Insurance	20,879	21,500	21,500	21,500
<b>Indirect Costs*</b>	<b>20,879</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
<b>Total Costs</b>	<b>242,007</b>	<b>239,586</b>	<b>239,586</b>	<b>239,586</b>
Enterprise Receipts	206,000	203,000	203,000	203,000
Retained Earnings Used	36,007	36,586	36,586	36,586
Transfers In	-	-	-	-
<b>Total Revenue</b>	<b>242,007</b>	<b>239,586</b>	<b>239,586</b>	<b>239,586</b>
Surplus/Deficit	-	-	-	-

\*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 FY15 budget.

# SECTION FIVE: OPERATING CAPITAL INVESTMENT BUDGET





# OPERATING CAPITAL BUDGET



	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>
<b>OPERATING CAPITAL ARTICLE BY DEPARTMENT</b>				
DPW/Highway	96,000	90,000	90,000	90,000
DPW/Parks & Grounds	45,000	-	-	-
Facilities/SPS	75,000	130,000	130,000	130,000
Facilities/Town	40,000	50,000	50,000	50,000
Fire	40,000	50,000	50,000	50,000
IT/General	-	32,750	32,750	32,750
Police	-	-	-	-
Recreation	-	40,000	40,000	40,000
<b>Total</b>	<b>296,000</b>	<b>392,750</b>	<b>352,750</b>	<b>352,750</b>



# Town of Sudbury

Town Manager's Office

Townmanager@sudbury.ma.us

278 Old Sudbury Road

Sudbury, MA 01776

978-639-3381

Maureen G. Valente, Town  
Manager

January 29, 2015

The Honorable Finance Committee and Board of Selectmen:

I am hereby submitting to you the **FY16 Town Manager's Operating Capital Budget**. Section 3 of the capital planning bylaw charges the Town Manager with development of an operating budget for proposed capital expenditures for the upcoming fiscal year for items where costs do not exceed \$50,000 in a single year or over \$100,000 in multiple years. I work in consultation with the Sudbury Public Schools and Lincoln-Sudbury Regional High School, as well as all Town government department heads to develop this budget. Jim Kelly, Combined Facilities Director, assumed the time-consuming primary staff role of issuing the solicitation for capital projects, and coordinating the submission and review process. The final requested Operating Capital budget is \$392,750, and includes 11 projects. All of these projects are critical and I urge your support of them. Detail on them is attached to this cover memo.

Each year, I ask a team of senior staff from the Town, SPS and L-S to review and evaluate all capital outlay project requests, and make recommendations to me. Their recommendations are not binding on me in making my final budget determination, but as these are the people who use the capital equipment and projects on a day to day basis and provide the services, it represents serious thinking on the most urgent needs of the entire Town – the municipal government, SPS and L-S.

The following are the components of my recommended \$392,750 operating capital budget.

- **Facilities Department/Curtis Door Replacement and Repairs.** (\$40,000).
- **Facilities Department/Haynes and Curtis School Septic Pump and Controls.** (\$40,000)
- **Facilities Department/Nixon Hot Water Heater Replacement** (\$25,000)
- **Facilities Department/Noyes Phone System.** (\$25,000)
- **Facilities Department/Town Various Building Improvements.** I continue to allocate funds for general building improvements so that the Town has the ability to address building needs which emerge during the year as the highest priority (\$50,000)
- **DPW/Highway trucks.** Replace two 1-ton Pickup Trucks (\$90,000).
- **Finance Department/MUNIS financial software enhancements.** Two modules (\$10,425 and \$22,325)
- **Fire Department/Radio Box Upgrades.** (\$50,000)
- **Recreation Department/Feeley Tennis Courts** (\$40,000)

On the next page I show all the FY16 operating capital budget requests, as well as a summary of all the FY16 capital requests that exceed \$50,000 and thus are reviewed by the CIAC. The column highlighted in yellow is the Town Manager's Operating Capital Budget submission, which I am required to submit to the Finance Committee at the same time as the other cost center budgets. This budget is submitted in compliance with that requirement. I will be pleased to describe the projects in more detail at budget hearings. The project forms for those projects included in my Operating Capital Budget are attached.



Please note I have not included the Johnson Farm purchase and the Nixon Cafetorium Roof/Windows projects as these were already approved and funds were appropriated at the Special Town Meeting in 2014. This list is all the projects which were been submitted for funding in FY16.

It should be noted that the Davis Field project is now shown at \$1.2 million, down from the original \$3.6 million, and is now being requested to be funded from Community Preservation Committee Reserves, instead of from FY16 revenues. The CPC has approved the project as submitted, so the article will move forward, however at the time of this report being written, the CIAC had not taken a position on the project.

I want to thank all these senior staff for their participation, cooperation and dedication to this process, which is a hallmark of Sudbury. Please let me know if you have questions on my FY16 Operating Capital Budget, and I will be pleased to present this budget to the Finance Committee at the budget hearings.

Sincerely

*Maureen G. Valente*

Maureen G. Valente  
Town Manager

Attachment: ***FY15 Town Manager's Operating Capital Budget***

CC: Anne S. Wilson, Ph.D., Superintendent of SPS  
Bella Wong, Superintendent-Principal of LSRHS

Area		Project	FY 16 Capital Requests	Town Manager's Operating Capital Budget	CPA, Grant, Lincoln share or Enterprise Funded	Special Energy Stabilization Fund	Capital Exclusion or Free Cash	Recommended by CIAC as of 1/30/15	Projects CIAC recommends to not approve for FY16	Projects CIAC is still deliberating on as of 1/30/15
<b>Facilities/All Buildings</b>										
Facilities/Town/SPS		Carpet Replacement	108,000				108,000	108,000		
Facilities/SPS		Curtis Door Replacement and Repairs	40,000	40,000						
Facilities/SPS		Energy Improvements LED Lighting	50,000	-		50,000		50,000		
Facilities/SPS		Haynes School and Curtis School Septic	40,000	40,000						
Facilities/SPS		Nixon Hot Water Heater Replacement	25,000	25,000						
Facilities/SPS		Noyes Phone System	25,000	25,000						
Facilities/SPS		School Flooring Replacement	100,000				100,000	100,000		
Facilities/SPS		School Rooftop HVAC Unit (Noyes or Loring)	75,000				75,000	75,000		
Facilities/SPS		School Security and Access Controls	220,000				220,000	220,000		
Facilities/Town/SPS		Town & School Parking Lot	200,000				200,000	200,000		
Facilities/Town		Various Building Improvements	50,000	50,000						
LSRHS		Fire Alarm System Upgrading/ split with Lincoln	125,000	-			106,600	125,000		
		<i>Subtotal</i>	<i>1,058,000</i>	<i>180,000</i>	<i>18,400</i>	<i>50,000</i>	<i>809,600</i>	<i>878,000</i>	<i>-</i>	<i>-</i>
<b>Rolling Stock</b>										
DPW		6 Wheel Dump Truck (Unit #9)	136,500	-			136,500	136,500		
DPW		1 Ton Pick-Up (Unit #PR-4)	42,000	42,000						
DPW		10 Wheel Dump Truck (Unit #34)	174,800				174,800	174,800		
DPW		10 Wheel Roll-Off (Transfer Str) (Unit #L-1)	184,800		184,800					
DPW		1 Ton Pick-Up (Unit #PR-11)	48,000	48,000						
		<i>Subtotal</i>	<i>586,100</i>	<i>90,000</i>	<i>184,800</i>	<i>-</i>	<i>311,300</i>	<i>496,100</i>	<i>-</i>	<i>-</i>
<b>Technology/Equipment</b>										
Finance		MUNIS Software-Employee Self-Service	10,425	10,425						
Finance		Munis Software-Tyler Reporting Services	22,325	22,325						
Fire		Cardiac Monitor Replacement	96,000	-			96,000	96,000		
Fire		Radio Box Upgrades	50,000	50,000						
		<i>Subtotal</i>	<i>178,750</i>	<i>82,750</i>	<i>-</i>	<i>-</i>	<i>96,000</i>	<i>96,000</i>	<i>-</i>	<i>-</i>
<b>Other Municipal</b>										
DPW		Fuel Storage Replacement	250,000	-					250,000	
DPW		Town-Wide Walkways	100,000	-						
		<i>Subtotal</i>	<i>350,000</i>	<i>-</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>100,000</i>	<i>250,000</i>	<i>-</i>
<b>Recreation &amp; Open Space</b>										
Recreation		Feeley Tennis Courts	40,000	40,000						
Recreation		Lighting Cutting Field	300,000	-						300,000
Recreation		Davis Field Development	1,200,000	-						1,200,000
Recreation		Atkinson Pool Roof and Envelope	380,000	-					380,000	
Planning		Mass Central Rail Trail Phase 1	110,000	-					110,000	
		<i>Subtotal</i>	<i>2,030,000</i>	<i>40,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>490,000</i>	<i>1,500,000</i>
<b>Grand Total</b>			<b>4,202,850</b>	<b>392,750</b>	<b>303,200</b>	<b>50,000</b>	<b>1,216,900</b>	<b>1,570,100</b>	<b>740,000</b>	<b>1,500,000</b>

NOTE: The CIAC does not study or take a position on the Town Manager's Operating Capital Budget, as the bylaw specifically states that the Town Manager shall submit this budget directly to the Finance Committee



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

*\$40,000 approved  
mjt*

<b>Department/Committee:</b> Facilities - SPS	
<b>Item/Project Name:</b> Curtis Door Replacement and Repairs	
<b>Initial Year of Request:</b> FY13	<b>Estimated Total Project Cost:</b> \$40,000
<b>Estimated Incremental Costs:<sup>2</sup></b> N/A	<b>Staffing Changes:<sup>3</sup></b> None
<b>Justification Code:</b> B	<b>R or NR:</b> R
<b>Priority:</b> 6	
<b>Project Description:</b> Replace selected interior and exterior doors and hardware at Curtis School.	
<b>Justification and Need:</b> The doors are 15 years old and have been repaired many times. Some doors are beyond repair and need to be replaced.	
<b>Benefit:</b> Improve safety and functionality, as well as, take advantage of some energy savings with new weather stripping.	
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> When school was built in 2000	<b>Typical Replacement Cycle:</b> 12-20 years
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Doors can no longer be repaired	
<b>Consequences of Not Implementing/Delaying Implementation:</b> Increase in repair bills that provide only a short term fix on the problem. Middle school kids are very forceful when it comes to handling doors and door hardware. These doors take an incredible amount of abuse on a daily basis from hundreds of openings and closings.	
<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.



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

*\$180,000 approved now*

**Department/Committee:**  
Facilities - SPS

**Item/Project Name:**  
Haynes School and Curtis School Septic Pump and Controls

<b>Initial Year of Request:</b> FY14	<b>Estimated Total Project Cost:</b> \$80,000 (\$40,000 at each school)	<b>Estimated Future Savings:<sup>1</sup></b> Preventive Maintenance Costs
<b>Estimated Incremental Costs:<sup>2</sup></b> N/A	<b>Staffing Changes:<sup>3</sup></b> N/A	
<b>Justification Code:</b> B	<b>R or NR:</b> NR	<b>Priority:</b> 2
<b>Project Description:</b> Replace existing septic system pumps and controls with new controls.		
<b>Justification and Need:</b> Existing pumps are aging and starting to become problematic.		
<b>Benefit:</b> Insure system is operating effectively and is well maintained.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> Haynes was installed in 1999 and Curtis was installed in 2000.		<b>Typical Replacement Cycle:</b> 15 years
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Wait and hope that pumps do not fail. Consider replacing pumps at only one school this year and request funds for 2 <sup>nd</sup> school next year.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Pump failure may cause building closure. This product will ensure that the septic system does not shutdown.		
<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.



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

*\$25,000 approved now*

**Department/Committee:**  
Facilities - SPS

**Item/Project Name:**  
Nixon Hot Water Heater Replacement

<b>Initial Year of Request:</b> FY15	<b>Estimated Total Project Cost:</b> \$25,000	<b>Estimated Future Savings:<sup>1</sup></b> TBD, but new system will be more energy efficient
<b>Estimated Incremental Costs:<sup>2</sup></b> 0	<b>Staffing Changes:<sup>3</sup></b> 0	
<b>Justification Code:</b> B	<b>R or NR:</b> NR	<b>Priority:</b> 4
<b>Project Description:</b> Replace existing hot water heater w/energy efficient water heater.		
<b>Justification and Need:</b> The existing hot water heating system is 20 years old and is in need of replacement.		
<b>Benefit:</b> Protect the building from deterioration and system failure.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> 1995		<b>Typical Replacement Cycle:</b> 15 years
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Wait for failure, however, this will likely cause disruption and cost more as an emergency repair		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Failure of appliance will likely cause the replacement cost to be higher as an emergency repair and possible clean up expense.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> Existing hot water heater is 15 years old and is at the end of its serviceable life.		

<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  
FY2016 Form A**

*\$ 25,000 approved mon*

<b>Department/Committee:</b> Facilities - SPS
<b>Item/Project Name:</b> Noyes Phone System

<b>Initial Year of Request:</b> FY15	<b>Estimated Total Project Cost:</b> \$25,000	<b>Estimated Future Savings:<sup>1</sup></b> n/a
<b>Estimated Incremental Costs:<sup>2</sup></b> none	<b>Staffing Changes:<sup>3</sup></b> none	
<b>Justification Code:</b> B	<b>R or NR:</b> NR	<b>Priority:</b> 4
<b>Project Description:</b> Upgrade existing phone system at Noyes 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 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		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> 2000	<b>Typical Replacement Cycle:</b> 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.

*\$ 50,000 approved  
man*



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

<b>Department/Committee:</b> Facilities - Town
<b>Item/Project Name:</b> Various Building Improvements

<b>Initial Year of Request:</b> FY07	<b>Estimated Total Project Cost:</b> \$50,000	<b>Estimated Future Savings:<sup>1</sup></b> n/a
<b>Estimated Incremental Costs:<sup>2</sup></b> n/a	<b>Staffing Changes:<sup>3</sup></b> none	
<b>Justification Code:</b> B	<b>R or NR:</b> R	<b>Priority:</b> 2
<b>Project Description:</b> This is part of a long term plan incorporated nine years ago to include a standard amount of funding for building improvements in the Capital Budget each year.		
<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 9 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		
<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.		

*\$ 42,000 approved  
M.W.*



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

<b>Department/Committee:</b>
<b>Item/Project Name:</b> Capital Tracking #3050 Unit #PR-4 - 1 Ton Pick-Up

<b>Initial Year of Request:</b> FY16	<b>Estimated Total Project Cost:</b> \$42,000.00	<b>Estimated Future Savings:</b>
<b>Estimated Incremental Costs:</b>	<b>Staffing Changes:</b>	
<b>Justification Code:</b> B	<b>R or NR:</b> R	<b>Priority:</b>
<b>Project Description:</b> Unit #PR-4 Replacement		
<b>Justification and Need:</b> Fleet Maintenance		
<b>Benefit:</b> Systematic replacement helps eliminate job down time and insures safety of employees.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> 2005		<b>Typical Replacement Cycle:</b> Approximately 7-10 Years
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> An alternative would be to purchase used vehicles which would most likely reduce the reliability of the equipment and increase maintenance cost.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Significant delays in important town operations such as sanding, plowing and other roadwork.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> N/A		



*\$ 48,000 approved  
man*



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

<b>Department/Committee:</b>
<b>Item/Project Name:</b> Capital Tracking #3051 Unit #PR-11 - 1 Ton Pick-Up

<b>Initial Year of Request:</b> FY16	<b>Estimated Total Project Cost:</b> \$48,000.00	<b>Estimated Future Savings:</b>
<b>Estimated Incremental Costs:</b>	<b>Staffing Changes:</b>	
<b>Justification Code:</b> B	<b>R or NR:</b> R	<b>Priority:</b>
<b>Project Description:</b> Unit #PR-11 Replacement		
<b>Justification and Need:</b> Fleet Maintenance		
<b>Benefit:</b> Systematic replacement helps eliminate job down time and insures safety of employees.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> 2006	<b>Typical Replacement Cycle:</b> Approximately 7-10 Years	
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> An alternative would be to purchase used vehicles which would most likely reduce the reliability of the equipment and increase maintenance cost.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Significant delays in important town operations such as sanding, plowing and other roadwork.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> N/A		

*\$10,425 approved now*



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

**Department/Committee:**  
Finance Department

**Item/Project Name:**  
MUNIS software module-ERP-ESS Employee Self-Service

<b>Initial Year of Request:</b> 2014	<b>Estimated Total Project Cost:</b> \$10,425	<b>Estimated Future Savings:</b> Hard to quantify but certainly would save time for payroll, H/R, benefits coordinators.
<b>Estimated Incremental Costs:</b> \$1,530 licensing/maintenance	<b>Staffing Changes:</b> n/a	
<b>Justification Code:</b> D	<b>R or NR:</b> N	<b>Priority:</b> 2
<b>Project Description:</b> Enables all employees to easily access Human Resource (HR) data inquiry (i.e. paycheck history, accruals, W-2's, W-4's & 1099's, custom messages and employee handbooks). Additionally, it would enable job posting and application tracking. It would also enable employees to conduct certain transactions (i.e. address changes, leave requests, access performance reviews, view Total Compensation screens and make certain benefits changes).		
<b>Justification and Need:</b> Employees would like direct access to their personal pay and benefits information. This module would enable easy, secure access and eliminate some staff time for providing such. Direct deposit advices could be eliminated altogether. Time and supplies savings are expected. A better way of collecting and accessing the almost limitless customization capabilities in MUNIS payroll & HR.		
<b>Benefit:</b> Easy, convenient access to personal payroll & H/R related information and transactions for employees. Time savings for payroll and H/R staff. All active employees and most retirees utilize the internet. This self-service option is a logical step to take advantage of that.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> n/a	<b>Typical Replacement Cycle:</b> n/a	
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Similar options would be available if we "outsourced" payroll & H/R reporting however it would cost of us more money and take more time to combine information. Full integration is not possible with other software.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> We would be losing out on potential savings in supplies but more importantly employee time.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> See attached		

*\$ 22,235 approved  
man*



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

<b>Department/Committee:</b> Finance Department
<b>Item/Project Name:</b> MUNIS software module-ERP-TRS Tyler Reporting Services

<b>Initial Year of Request:</b> 2014	<b>Estimated Total Project Cost:</b> \$22,325	<b>Estimated Future Savings:</b> n/a
<b>Estimated Incremental Costs:</b> \$5,000 licensing/maintenance	<b>Staffing Changes:</b> n/a	
<b>Justification Code:</b> D	<b>R or NR:</b> N	<b>Priority:</b> 1
<b>Project Description:</b> SQL Server Reporting Services component for MUNIS server. MUNIS report writer module with starting library of reports. Superior yet easier reporting tool than Crystal. Industry standard has moved to SQL reporting. Direct access to MUNIS data.		
<b>Justification and Need:</b> MUNIS is the Town's main financial data system. It is important that we utilize and expand use particularly with respect to financial reporting. It has been 6 years since our last module upgrade/addition.		
<b>Benefit:</b> The ability to access data directly from MUNIS for multiple reports, views and dashboard-like queries. We currently maintain 567 separate funds and thousands of individual accounts. We use the system to process thousands of transaction on a monthly basis. This upgrade will enable us to create reports from all areas of the system. Reporting and data access is an invaluable resource for all areas of the organization.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> n/a	<b>Typical Replacement Cycle:</b> n/a	
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> I've been using Crystal reporting but options are difficult and of limited use in MUNIS. SQL Server reporting is a direct platform link to MUNIS.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Limited ability to develop and provide useful financial reports for various departments and committees. A/P, Payroll, General Ledger, Budgeting, Tax, H/R & Benefits.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> See attached		

*\$50,000 approved man*



Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A

Department/Committee:  
Sudbury Fire Department

Item/Project Name:  
Radio Box Upgrades

Initial Year of Request: FY 16	Estimated Total Project Cost: 90,000 45,000 per year over 2 years 30,000 Over three years	Estimated Future Savings: <sup>1</sup> 25,000 per year
Estimated Incremental Costs: <sup>2</sup>	Staffing Changes: <sup>3</sup> Reduced Overtime Costs	
Justification Code: A	R or NR: R	Priority: 2
Project Description: Replace 15 conventional hard wired Master Boxes with new Radio Boxes in 15 Town Buildings		
Justification and Need: The Town currently maintains a cumbersome and expensive system of copper fire alarm cable strung throughout the Town on N Star owned poles. We also purchase and maintain a bucket truck and pay two Department staff overtime to routinely maintain and repair this wired system during storms and wind related emergencies.		
Benefit: 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): The current hard wired system has been in place for many years.		Typical Replacement Cycle: 25 years
Alternatives Considered/Reasons for Rejecting Alternatives: The alternative would require using the current expensive and maintenance intensive system.		
Consequences of Not Implementing/Delaying Implementation: Continued high maintenance, equipment, and staffing costs		
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.

*\$ 40,000 approved  
mwl*



**Town of Sudbury  
Capital Improvement Budget Request  
FY2016 Form A**

**Department/Committee:**  
Park and Recreation Department/ Park and Recreation Commission

**Item/Project Name:**  
Repair crack and refinish Feeley tennis courts

<b>Initial Year of Request:</b> FY 15	<b>Estimated Total Project Cost:</b> \$40,000	<b>Estimated Future Savings:</b> None
<b>Estimated Incremental Costs:</b> None	<b>Staffing Changes:</b> None	
<b>Justification Code:</b> B	<b>R or NR:</b> NR	<b>Priority:</b> 3
<b>Project Description:</b> Fill 1106' of cracks in the Feeley Tennis courts with Rite Way crack repair system. Refinish and repaint tennis courts.		
<b>Justification and Need:</b> Courts are in terrible shape and have not been refinished in at least 15-18 years. Cracks need to be filled to maintain a playable surface for the users.		
<b>Benefit:</b> Courts will be like new once the work is done and will prolong, significantly, the life of these tennis courts for our residents.		
<b>Last time this was replaced (i.e., year roof was previously replaced or year vehicle):</b> At least 15-18 years ago.		<b>Typical Replacement Cycle:</b> Should be resurfaced every 8-10 years.
<b>Alternatives Considered/Reasons for Rejecting Alternatives:</b> Could just repaint but the cracks will continue to get worse and will result in the courts needing to be ground up and replaced entirely which will be much more costly to do.		
<b>Consequences of Not Implementing/Delaying Implementation:</b> Will cost \$25,000 per court to completely replace if we have to wait rather than filling the cracks now and refinishing the surface.		
<b>Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc):</b> Attached quote and information about the product quoted.		

## ARTICLE XXV

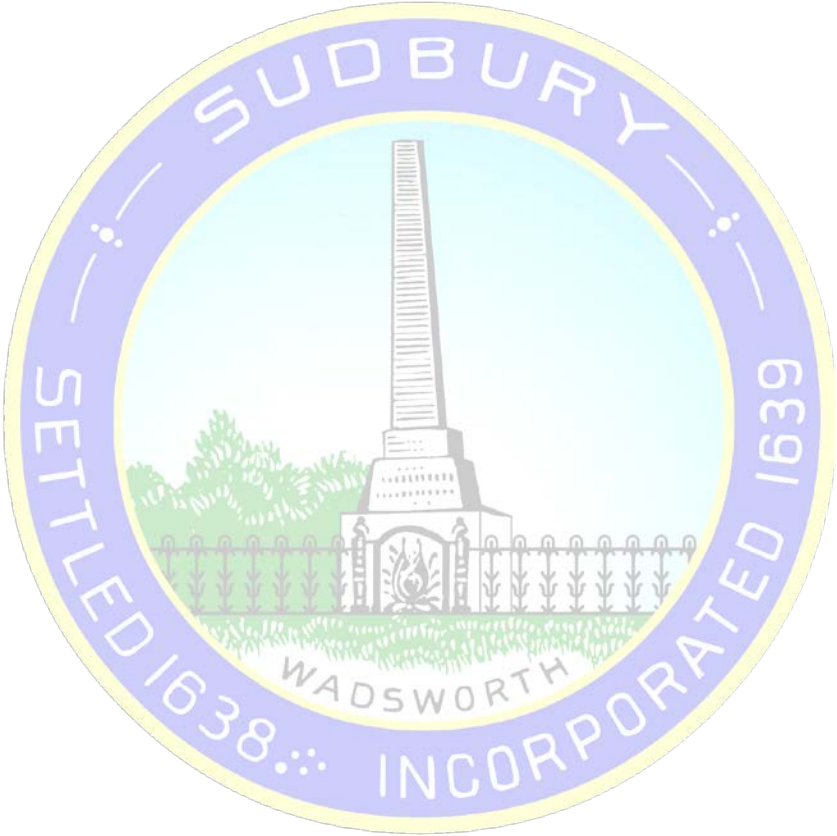
### CAPITAL PLANNING

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.

# SECTION SIX: SUDBURY PUBLIC SCHOOLS







	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>
<b>SUDBURY PUBLIC SCHOOLS</b>				
Sudbury Public Schools	35,565,576	35,352,309	35,544,916	36,289,333
Operating Offsets	(2,748,694)	(1,995,573)	(1,995,573)	(1,995,573)
Sudbury Public Schools	32,816,882	33,356,736	33,549,343	34,293,760
Add: Benefits & Insurance	5,704,418	5,934,990	5,934,990	5,934,990
<b>Total: Sudbury Public Schools</b>	<b>38,521,300</b>	<b>39,291,726</b>	<b>39,484,333</b>	<b>40,228,750</b>

BUDGET ISSUES: This budget reflects the net increase in operating expenses at all three levels. Further details will be provided by SPS at the budget hearings in February. Please also note in particular that SPS health insurance costs are still subject to change.



**Summary - Salaries**

	FY2014 Actual	FY2015 Budget	FY16 Budget	\$ Change Over FY15	% Change Over FY15	Actual FY2014 FTE	Actual FY2015 FTE	Budgeted FY2016 FTE
System Administration & Support	846,905	1,056,100	1,088,441	32,341	3.06%	16.00	17.95	17.95
Elementary Instruction	10,278,493	11,399,050	11,652,438	253,388	2.22%	156.42	161.77	161.47
Middle School Instruction	5,447,714	5,621,841	5,632,230	10,389	0.18%	80.11	78.19	76.19
Curriculum, Library, Media	753,386	925,192	1,006,234	81,042	8.76%	7.40	9.40	10.00
PS/Special Education Instruction	5,575,845	6,740,637	6,864,927	124,290	1.84%	111.60	121.57	124.57
Health & Transportation	392,959	407,612	407,614	2	0.00%	9.15	9.15	9.15
Plant Maintenance	943,900	968,905	976,403	7,498	0.77%	15.50	16.00	16.00
1% COLA			260,000					
Other	528,936	600,263	600,263	0	0.00%			
<b>Total Salaries:</b>	<b>24,768,138</b>	<b>27,719,600</b>	<b>28,488,560</b>	<b>768,960</b>	<b>2.77%</b>	<b>396.18</b>	<b>414.03</b>	<b>415.33</b>
<b>Salary Offsets:</b>		<b>(1,543,254)</b>	<b>(894,333)</b>					
<b>Net Salaries:</b>	<b>24,768,138</b>	<b>26,176,346</b>	<b>27,594,217</b>	<b>1,417,871</b>	<b>5.42%</b>	<b>396.18</b>	<b>414.03</b>	<b>415.33</b>

**Summary - Expenses**

	FY2014 Actual	FY2015 Budget	FY16 Budget	\$ Change Over FY15	% Change Over FY15
System Administration	545,475	466,360	480,361	13,991	3.00%
Elementary Instruction	354,364	353,960	364,579	10,619	3.00%
Middle School Instruction	166,235	199,101	205,074	5,973	3.00%
Curriculum, Library, Media	645,403	545,531	649,975	104,444	19.15%
PS/Special Education Instruction	3,031,158	3,583,806	3,356,627	(227,179)	-6.34%
Health & Transportation	500,240	1,068,541	1,100,597	32,056	3.00%
Utilities	906,380	1,131,882	1,131,882	0	0.00%
Plant Maintenance	1,240,716	486,794	511,698	14,904	3.00%
<b>Total Expenses:</b>	<b>7,389,961</b>	<b>7,845,975</b>	<b>7,800,783</b>	<b>(45,192)</b>	<b>-0.58%</b>
<b>Expense Offsets:</b>		<b>(1,205,440)</b>	<b>(1,101,240)</b>		
<b>Net Expenses:</b>	<b>7,389,961</b>	<b>6,640,535</b>	<b>6,699,543</b>	<b>59,008</b>	<b>0.89%</b>
<b>Total Expense &amp; Salary:</b>	<b>32,158,099</b>	<b>36,566,675</b>	<b>36,289,333</b>	<b>723,759</b>	<b>2.03%</b>
<b>Less: Total Offsets</b>	<b>0</b>	<b>(2,748,694)</b>	<b>(1,995,573)</b>		
<b>Total Net Operating Budget:</b>	<b>32,158,099</b>	<b>32,816,881</b>	<b>34,293,760</b>	<b>1,476,880</b>	<b>4.50%</b>
<b>Benefits:</b>	<b>5,661,658</b>	<b>5,704,418</b>	<b>5,780,275</b>	<b>75,857</b>	<b>1.33%</b>
<b>School Budget:</b>	<b>37,819,757</b>	<b>38,521,299</b>	<b>40,074,035</b>	<b>1,552,737</b>	<b>4.03%</b>

Sudbury Public Schools  
FY2016 Budget  
Salary

	Account Numbers	FY14 Actual	FY15 Appropriated	FY16 Budget	\$ Change Over FY15	% Change Over 2015
<b>System Admin Salaries</b>						
Administrators	20 501 11 5 - 120000	561,695	572,929	567,014	(5,915)	-1.03%
Support Staff	20 501 17 5 - 120000	282,980	280,717	311,754	31,037	11.06%
School Committee Secretary	50 501 19 5 - 110000	2,230	11,752	11,752	0	0.00%
METCO	Federally Funded Grant	0	190,702	187,921	7,219	3.79%
<b>Total</b>		<b>846,905</b>	<b>\$1,056,100</b>	<b>1,088,441</b>	<b>32,341</b>	<b>3.06%</b>
<b>Offset</b>			<b>(\$195,025)</b>	<b>(206,321)</b>		
<b>Net</b>		<b>\$846,905</b>	<b>\$861,075</b>	<b>\$882,120</b>	<b>21,045</b>	<b>2.44%</b>
<b>Peter Noyes</b>						
<b>Elementary School Salaries</b>						
Administrators	16 501 11 5 - 220000	218,880	223,268	222,268	(1,000)	-0.45%
Art Teachers	16 502 13 1 - 230000	82,953	88,132	92,538	4,406	5.00%
ELL Teacher	16 514 13 1 - 230000	33,713	32,090	32,090	0	0.00%
Classroom Teachers	16 516 13 1 - 230000	1,725,551	1,813,779	1,696,279	(117,500)	-6.48%
World Language	16 524 13 1 - 230000	85,792	91,037	50,123	(40,914)	-44.94%
Guidance Counselors/Soc Worker	16 530 13 3 - 270000	121,621	132,825	132,487	(338)	-0.25%
Kindergarten Teachers	16 541 13 1 - 230000	148,484	263,791	347,156	83,365	31.60%
Library Media Specialist	16 544 13 3 - 250000	57,527	56,994	59,365	2,371	4.16%
Music Teachers	16 544 13 3 - 250000	84,538	90,895	93,439	2,544	2.80%
Physical Education	16 563 13 1 - 230000	63,981	67,976	70,803	2,827	4.16%
Math Coach	16 570 13 1 - 230000	60,312	73,749	76,817	3,068	4.16%
Literacy Specialist (Reading Specia	16 575 13 1 - 230000	88,816	91,037	91,037	0	0.00%
<b>Sub-total: Teachers Salaries</b>		<b>2,772,178</b>	<b>\$3,025,573</b>	<b>2,964,402</b>	<b>(61,171)</b>	<b>-2.02%</b>
<b>Admin Assistants</b>						
School Aide	16 501 17 5 - 220000	77,674	82,911	83,565	654	0.79%
Librarian Aides	16 516 14 3 - 230000	80,886	111,822	122,008	10,186	9.11%
Reading Tutor/Title I Tutor	16 544 18 3 - 250000	13,832	14,829	12,576	(2,253)	-15.19%
<b>Sub-total: Support Salaries</b>		<b>219,930</b>	<b>\$271,577</b>	<b>270,259</b>	<b>(1,318)</b>	<b>-0.49%</b>
<b>Grand Total: Salaries</b>		<b>2,992,108</b>	<b>\$3,297,150</b>	<b>3,234,661</b>	<b>(62,488)</b>	<b>-1.90%</b>
<b>Offset:</b>			<b>(\$149,173)</b>			
<b>Net Budget:</b>		<b>\$2,992,108</b>	<b>\$3,147,977</b>	<b>3,234,661</b>	<b>86,685</b>	<b>2.75%</b>
<b>General John Nixon</b>						
<b>Elementary School Salaries</b>						
Administrators	12 501 11 5 - 220000	159,513	162,703	203,000	40,297	24.77%
Art Teachers	12 502 13 1 - 230000	65,745	67,389	43,313	(24,076)	-35.73%
Classroom Teachers	12 516 13 1 - 230000	1,252,038	1,306,495	1,405,789	99,294	7.60%
World Language	12 524 13 1 - 230000	51,140	52,401	56,451	4,050	7.73%
Guidance Counselors/Soc Worker	12 530 13 3 - 270000	100,640	103,567	104,068	501	0.48%
Kindergarten Teachers	12 541 13 1 - 230000	103,791	220,541	230,455	9,914	4.50%
Library Media Specialist	12 544 13 3 - 250000	63,541	67,507	70,316	2,809	4.16%
Music Teachers	12 563 13 1 - 230000	96,617	101,071	101,009	(62)	-0.06%
Physical Education	12 570 13 1 - 230000	63,232	64,813	64,813	0	0.00%
Math Coach		38,229	72,794	84,612	11,818	16.23%
Literacy Specialist (Reading Specia	12 575 13 1 - 230000	66,643	70,803	73,749	2,946	4.16%
<b>Sub-total: Teachers Salaries</b>		<b>2,061,129</b>	<b>\$2,290,084</b>	<b>2,437,575</b>	<b>147,491</b>	<b>6.44%</b>
<b>Admin Assistants</b>						
School Aide/Title I Tutor	12 501 17 5 - 220000	73,097	76,171	80,133	3,962	5.20%
Librarian Aides	12 516 14 3 - 230000	56,787	92,887	99,335	6,438	6.93%
Reading Tutors	12 544 18 3 - 250000	15,873	15,639	15,714	75	0.48%
<b>Sub-total: Support Salaries</b>		<b>176,455</b>	<b>\$219,448</b>	<b>229,922</b>	<b>10,474</b>	<b>4.77%</b>
<b>Grand Total: Salaries</b>		<b>2,237,584</b>	<b>\$2,509,532</b>	<b>2,667,497</b>	<b>157,965</b>	<b>6.29%</b>
<b>Offset:</b>			<b>(\$130,070)</b>			
<b>Net Budget:</b>		<b>\$2,237,584</b>	<b>\$2,379,462</b>	<b>\$2,667,497</b>	<b>288,035</b>	<b>12.11%</b>

Sudbury Public Schools  
FY2016 Budget  
Salary

	Account Numbers	FY14 Actual	FY15 Appropriated	FY16 Budget	\$ Change Over FY15	% Change Over 2015
<b>Josiah Haynes</b>						
<b>Elementary School Salaries</b>						
Administrators	14 501 11 5 - 220000	146,441	152,576	203,000	50,424	33.05%
Art Teachers	14 502 13 1 - 230000	61,280	65,632	70,006	4,374	6.66%
ELL Teacher	14 514 13 1 - 230000	33,721	32,090	0	0	0.00%
Classroom Teachers	14 516 13 1 - 230000	1,276,324	1,339,747	1,390,193	50,446	3.77%
World Language	14 524 13 1 - 230000	38,900	44,585	46,992	2,307	5.17%
Guidance Counselors/Soc Worker	14 530 13 3 - 270000	73,250	77,791	81,006	3,215	4.13%
Kindergarten Teachers	14 541 13 1 - 230000	64,618	137,304	211,692	74,388	54.18%
Library Media Specialist	14 544 13 3 - 250000	69,338	71,597	(2,380)	(2,380)	-3.32%
Music Teachers	14 546 13 1 - 230000	70,981	76,363	78,302	1,939	2.54%
Physical Education	14 570 13 1 - 230000	42,324	44,966	50,123	5,157	11.47%
Math Coach	14 555 13 1 - 230000	38,229	72,794	70,803	(1,991)	-2.74%
Literacy Specialist (Reading Specia	14 575 13 1 - 230000	82,954	88,132	100,863	12,731	14.45%
<b>Sub-total: Teachers Salaries</b>		<b>1,998,340</b>	<b>\$2,203,577</b>	<b>2,404,187</b>	<b>200,610</b>	<b>9.10%</b>
Admin Assistants	14 501 17 5 - 220000	86,866	87,750	79,626	(8,124)	-9.26%
School Aider/Title I Tutor	14 516 14 3 - 230000	66,336	106,324	97,814	(8,510)	-8.00%
Librarian Aides	14 544 18 3 - 250000	13,179	13,062	12,101	(961)	-7.36%
Reading Tutors	14 575 14 3 - 230000	52,951	34,741	(0)	(0)	0.00%
<b>Sub-total: Support Salaries</b>		<b>219,332</b>	<b>\$241,877</b>	<b>224,282</b>	<b>(17,595)</b>	<b>-7.27%</b>
<b>Grand Total: Salaries</b>		<b>2,217,672</b>	<b>\$2,445,454</b>	<b>2,628,469</b>	<b>183,015</b>	<b>7.48%</b>
Offset:			(\$81,803)			
<b>Net Budget:</b>		<b>\$2,217,672</b>	<b>\$2,363,651</b>	<b>\$2,628,469</b>	<b>264,818</b>	<b>11.20%</b>
<b>Loring School</b>						
<b>Elementary School Salaries</b>						
Administrators	11 501 11 5 - 220000	188,000	191,760	194,760	3,000	1.56%
Art Teachers	11 502 13 1 - 230000	55,283	58,735	61,178	2,443	4.16%
ELL Teacher	11 514 13 1 - 230000	26,488	32,090	32,090	0	0.00%
Classroom Teachers	11 516 13 1 - 230000	1,646,337	1,664,817	1,690,278	25,461	1.53%
World Lang Teacher	11 524 13 1 - 230000	70,923	70,604	70,604	0	0.00%
Guidance Counselors/Soc Worker	11 530 13 3 - 270000	119,810	123,380	131,958	8,578	6.95%
Kindergarten Teachers	11 541 13 1 - 230000	146,897	308,811	228,834	(81,977)	-26.55%
Library Media Specialist	11 544 13 3 - 250000	60,622	64,406	64,110	(296)	-0.46%
Music Teachers	11 563 13 1 - 230000	119,487	124,511	124,448	(63)	-0.05%
Physical Education	11 570 13 1 - 230000	82,953	88,132	92,538	4,406	5.00%
Math Coach		83,439	88,649	92,336	3,687	4.16%
Literacy Specialist (Reading Specif	11 575 13 1 - 230000	63,981	67,976	70,803	2,827	4.16%
<b>Sub-total: Teachers Salaries</b>		<b>2,664,220</b>	<b>\$2,883,871</b>	<b>2,851,937</b>	<b>(31,934)</b>	<b>-1.11%</b>
Administrative Assistants	11 501 17 5 - 220000	60,830	87,853	78,872	(8,981)	-10.22%
School Aider/Title I	11 516 14 3 - 230000	60,561	127,873	143,199	15,326	11.99%
Librarian Aides	11 544 18 3 - 250000	11,623	12,576	13,062	486	3.87%
Reading Tutors	11 575 14 3 - 230000	33,895	34,741	(0)	(0)	0.00%
<b>Sub-total: Support Salaries</b>		<b>166,909</b>	<b>\$263,043</b>	<b>269,873</b>	<b>6,830</b>	<b>2.60%</b>
<b>Grand Total: Salaries</b>		<b>2,831,129</b>	<b>\$3,146,914</b>	<b>3,121,810</b>	<b>(25,104)</b>	<b>-0.80%</b>
Offset:			(\$208,929)			
<b>Net Budget:</b>		<b>\$2,831,129</b>	<b>\$2,937,985</b>	<b>\$3,097,491</b>	<b>159,506</b>	<b>5.43%</b>

Sudbury Public Schools  
FY2016 Budget  
Salary

	Account Numbers	FY14 Actual	FY15 Appropriated	FY16 Budget	\$ Change Over FY15	% Change Over 2015
<b>Ephraim Curtis</b>						
<b>Middle School Salaries</b>						
Administrators	18 501 11 5 - 220000	413,606	423,977	419,571	(4,406)	-1.04%
Art Teachers	18 502 13 1 - 230000	113,015	120,072	125,066	4,994	4.16%
Computer Teachers	18 513 13 1 - 230000	189,273	199,429	193,085	(6,344)	-3.18%
Classroom Teachers	18 516 13 1 - 230000	949,210	940,728	980,943	20,215	2.15%
Language Arts Teachers	18 521 13 1 - 230000	573,347	615,176	577,372	(77,804)	-12.65%
World Languages	18 524 13 1 - 230000	369,611	401,942	456,125	54,183	13.48%
Guidance Counselors/Soc Worker	18 530 13 3 - 270000	216,937	227,442	239,910	12,468	5.48%
Consumer & Family Study	18 533 13 1 - 230000	0	0	0	0	
Technical Education	18 540 13 1 - 230000	54,356	57,750	60,152	2,402	4.16%
Library Media Specialist	18 544 13 3 - 250000	83,992	89,236	92,948	3,712	4.16%
Math Teachers	18 555 13 1 - 230000	524,184	473,956	504,070	30,114	6.35%
Music Teachers	18 563 13 1 - 230000	165,960	168,316	184,988	16,672	9.91%
Physical Ed Teachers	18 570 13 1 - 230000	177,354	187,635	192,324	4,689	2.50%
Health Educator	18 531 13 1 - 230000	96,156	97,315	99,140	1,825	1.88%
ELL	18 514 13 1 - 230000	0	0	0	0	
Literacy Spec (Reading Specialist)	18 575 13 1 - 230000	143,172	149,787	111,255	(37,532)	-25.23%
Science Teachers	18 582 13 1 - 230000	611,004	655,120	647,392	(7,728)	-1.18%
Social Studies	18 583 13 1 - 230000	592,454	616,996	622,336	5,340	0.87%
<b>Sub-total: Teachers Salaries</b>		<b>5,273,631</b>	<b>\$5,423,877</b>	<b>5,446,677</b>	<b>22,800</b>	<b>0.42%</b>
<b>Admin Assistants</b>						
Guidance Assistant	18 501 17 5 - 220000	104,767	99,892	88,978	(10,914)	-10.93%
Library/Media Paraprofessional (Lib	18 530 17 3 - 270000	38,652	39,025	39,212	187	0.48%
Reading Tutor	18 544 18 3 - 250000	30,664	31,278	26,124	(5,154)	-16.48%
Title I	18 575 14 3 - 230000	0	0	0	0	
<b>Sub-total: Support Salaries</b>		<b>174,083</b>	<b>\$197,964</b>	<b>\$185,553</b>	<b>(12,411)</b>	<b>-6.27%</b>
<b>Grand Total: Salaries</b>		<b>5,447,714</b>	<b>\$5,621,841</b>	<b>5,632,230</b>	<b>10,389</b>	<b>0.18%</b>
<b>Offset:</b>			<b>(\$27,769)</b>	<b>(31,238)</b>		
<b>Net Budget:</b>		<b>\$5,447,714</b>	<b>\$5,594,072</b>	<b>\$5,600,992</b>	<b>6,920</b>	<b>0.12%</b>

Sudbury Public Schools  
FY2016 Budget  
Salary

	Account Numbers	FY14 Actual	FY15 Appropriated	FY16 Budget	\$ Change Over FY15	% Change Over 2015
<b>CI/IT Salary</b>						
Educational Tech Mgr	21 514 11 3 - 230000	145,969	176,493	243,459	66,966	37.94%
Support Staff	21 514 17 1 - 230000	90,472	137,156	137,798	642	0.47%
Curriculum Specialists	21 514 19 3 - 230000	470,785	545,743	559,177	13,434	2.46%
Professional Development	21 573 13 3 - 235000	24,633	25,000	25,000	0	0.00%
Curriculum Development	21 514 13 3 - 230000	20,742	25,500	25,500	0	0.00%
Rehabilitation Act 504	21 568 19 1 - 230000	785	15,300	15,300	0	0.00%
<b>Total: Salaries</b>		<b>753,386</b>	<b>\$925,192</b>	<b>1,006,234</b>	<b>81,042</b>	<b>8.76%</b>
<b>Offset:</b>			<b>(\$27,605)</b>			
<b>Net Budget:</b>		<b>\$753,386</b>	<b>\$897,587</b>	<b>\$1,006,234</b>	<b>108,647</b>	<b>12.10%</b>
<b>Sped Pupil Services Salary</b>						
Nixon SPED Teachers	12 584 13 2 - 230000	318,593	337,847	284,824	(53,223)	-15.75%
Nixon Speech Therapists	12 591 13 2 - 230000	155,808	181,257	134,568	(46,691)	-25.76%
Haynes SPED Teachers	14 584 13 2 - 230000	283,817	273,553	374,312	100,759	36.83%
Haynes Speech Therapists	14 591 13 2 - 230000	233,567	283,346	358,182	74,836	26.41%
Noyes SPED Teachers	16 584 13 2 - 230000	299,723	359,737	503,161	143,424	39.87%
Noyes Speech Therapists	16 591 13 2 - 230000	271,885	380,157	246,039	(134,118)	-35.28%
Loring SPED Teachers	11 584 13 2 - 230000	437,385	489,814	388,895	(80,919)	-17.22%
Loring Speech Therapists	11 591 13 2 - 230000	200,926	223,488	235,653	12,165	5.44%
Curtis SPED Teachers	18 584 13 2 - 230000	1,021,259	1,317,628	1,127,299	(190,329)	-14.44%
Curtis Speech Therapists	18 591 13 2 - 230000	99,344	144,140	96,159	(47,981)	-33.29%
Early Childhood Director	22 520 13 2 - 230000	65,805	111,869	111,869	1	0.00%
Psychologist	22 574 13 2 - 280000	673,490	790,677	957,478	166,801	21.10%
Extended YR Services	22 584 14 2 - 230000	91,059	70,461	70,461	0	0.00%
Pre-K Teachers Haynes	14 572 13 2 - 230000	0	0	0	0	0.00%
Pre-K Teachers Noyes	16 572 13 2 - 230000	74,458	216,450	216,763	313	0.14%
<b>Sub-total: Profess. Salaries</b>		<b>\$4,207,119</b>	<b>\$5,160,424</b>	<b>\$5,105,461</b>	<b>(54,963)</b>	<b>-1.07%</b>
Loring SPED Aides	11 584 14 2 - 230000	229,177	250,718	205,469	(45,249)	-18.05%
Nixon SPED Aides	12 584 14 2 - 230000	164,203	172,134	221,401	49,267	28.62%
Haynes SPED Aides	14 584 14 2 - 230000	116,543	153,369	120,121	(33,248)	-21.68%
Haynes Preschool Aides	14 572 14 2 - 230000	0	0	0	0	0.00%
Noyes SPED Aides	16 584 14 2 - 230000	204,689	236,751	234,605	(2,146)	-0.91%
Noyes Preschool Aides	16 572 14 2 - 230000	108,374	177,475	220,608	43,133	24.30%
Curtis SPED Aides	18 584 14 2 - 230000	132,920	168,437	253,315	84,878	50.39%
Tutor ABA	22 584 19 5 - 230000	356,421	319,792	399,661	79,869	24.98%
Secretary	22 584 17 1 - 230000	56,399	101,537	104,287	2,750	2.71%
<b>Sub-total: Support Salaries</b>		<b>\$1,368,726</b>	<b>\$1,560,213</b>	<b>\$1,759,466</b>	<b>179,253</b>	<b>11.34%</b>
<b>Grand Total: Salaries</b>		<b>5,575,845</b>	<b>\$6,740,637</b>	<b>\$6,864,927</b>	<b>124,290</b>	<b>1.84%</b>
<b>Offset:</b>			<b>(\$677,880)</b>			
<b>Net Budget:</b>		<b>5,575,845</b>	<b>\$6,062,757</b>	<b>\$6,277,472</b>	<b>214,715</b>	

Sudbury Public Schools  
FY2016 Budget  
Salary

	Account Numbers	FY14 Actual	FY15 Appropriated	FY16 Budget	\$ Change Over FY15	% Change Over 2015
<b>Health &amp; Transportation Salary</b>						
Loring Nurse	11 532 18 3 - 320000	57,815	61,035	61,330	295	0.48%
Nixon Nurse	12 532 18 3 - 320000	57,815	62,866	63,783	917	1.46%
Haynes Nurse	14 532 18 3 - 320000	57,815	61,035	61,330	295	0.48%
Noyes Nurse	16 532 18 3 - 320000	63,597	67,139	67,463	324	0.48%
Curtis Nurse	18 532 18 3 - 320000	86,991	91,553	89,812	(1,741)	-1.90%
Crossing Guards	20 581 19 5 - 330000	39,769	48,995	48,906	(89)	-0.18%
Regular Trans Drivers	20 602 19 4 - 330000	29,187	14,989	14,990	1	0.01%
SPED Van Drivers	20 603 19 2 - 330000	0	0	0	0	
School Lunch	Revolving Account	0	0	0	0	
<b>Total Salary:</b>		<b>392,959</b>	<b>\$407,612</b>	<b>407,614</b>	<b>2</b>	<b>0.00%</b>
<b>Offset:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Net Budget:</b>		<b>\$392,959</b>	<b>\$407,612</b>	<b>\$407,614</b>	<b>2</b>	<b>0.00%</b>
<b>Plant Salary Expenses</b>						
Nixon Custodians	12 515 19 4 - 411000	109,829	112,794	115,759	2,965	2.63%
Nixon Overtime	12 515 20 4 - 411000	8,565	4,000	4,000		
Haynes Custodians	14 515 19 4 - 411000	103,535	108,367	110,246	1,879	1.73%
Haynes Overtime	14 515 20 4 - 411000	6,627	4,000	4,000		
Noyes Custodians	16 515 19 4 - 411000	163,783	169,400	169,880	480	0.28%
Noyes Overtime	16 515 20 4 - 411000	5,605	4,000	4,000		
Loring Custodians	11 515 19 4 - 411000	138,831	144,866	147,893	3,027	2.09%
Loring Overtime	11 515 20 4 - 411000	5,512	4,000	4,000		
Curtis Custodians	18 515 19 4 - 411000	224,126	229,639	229,680	41	0.02%
Curtis Overtime	18 515 20 4 - 411000	5,705	8,000	8,000		
Maintenance Staff	23 546 19 4 - 422000	159,940	163,839	162,945	(894)	-0.55%
Overtime & Summer Help	23 546 20 4 - 422000	11,842	16,000	16,000	0	0.00%
<b>Total Salary:</b>		<b>943,900</b>	<b>\$968,905</b>	<b>976,403</b>	<b>7,498</b>	<b>0.77%</b>
<b>Offset:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Net Budget:</b>		<b>\$943,900</b>	<b>\$968,905</b>	<b>\$976,403</b>	<b>7,498</b>	<b>0.77%</b>
<b>Other - Salary</b>						
Staff Bank *	10 593 19 5 - 120000	0	45,980	45,980	0	0.00%
Staff Development **	20 514 13 1 - 235000	4,464	23,000	23,000	0	0.00%
Degree Change	20 573 19 1 - 230000	0	50,000	50,000	0	0.00%
Scheduling	20 580 19 3 - 230000	0	0	0	0	0.00%
Substitutes	20 594 13 1 - 230000	305,871	257,353	257,353	0	0.00%
Conference Subs	20 594 19 1 - 235000	21,983	17,000	17,000	0	0.00%
Pension Liability	20 620 19 5 - 230000	0	0	0	0	0.00%
403 Match	20 622 19 5 - 230000	37,100	50,000	50,000	0	0.00%
Account Adjustment	20 621 19 5 - 230000	159,518	156,930	156,930	0	0.00%
<b>Total Salary:</b>		<b>528,936</b>	<b>\$600,263</b>	<b>600,263</b>	<b>0</b>	<b>0.00%</b>
<b>Offset:</b>		<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>0</b>	<b>0.00%</b>
<b>Net Budget:</b>		<b>528,936</b>	<b>555,263</b>	<b>555,263</b>	<b>0</b>	<b>0.00%</b>
<b>Total:</b>		<b>\$24,768,138</b>	<b>\$27,719,600</b>	<b>\$28,228,550</b>	<b>508,950</b>	<b>1.84%</b>
<b>1% COLA</b>		<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total:</b>		<b>\$24,768,138</b>	<b>\$27,719,600</b>	<b>\$28,488,550</b>	<b>768,950</b>	<b>2.77%</b>
<b>Offsets:</b>		<b>\$0</b>	<b>(\$1,543,254)</b>	<b>(\$894,333)</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total Salaries:</b>		<b>\$24,768,138</b>	<b>\$26,176,346</b>	<b>\$27,594,217</b>	<b>1,417,871</b>	<b>5.42%</b>

Sudbury Public Schools  
FY2016 Budget  
Expense

System Administration Expenses

	Account Number	FY2014 Actual	FY2015 Appropriated	FY2016 Budget	\$ Change Over FY15	% Change Over 2015
Supplies-Central Office	10 501 21 5 - 120000	\$67,621	\$51,020	\$52,551	\$1,531	3.00%
Mileage Reimbursement	10 501 31 5 - 120000	\$12,411	\$5,346	\$5,506	\$160	3.00%
Technology & Training	10 501 32 5 - 120000	\$41,715	\$15,661	\$16,131	\$470	3.00%
Postage - Central Office	10 501 37 5 - 120000	\$12,494	\$19,247	\$19,824	\$577	3.00%
Contracted Services (Includes Ads)	20 501 32 5 - 120000	\$99,790	\$41,272	\$42,510	\$1,238	3.00%
School System Memberships	20 501 33 5 - 120000	\$20,438	\$44,615	\$45,953	\$1,338	3.00%
Computer Network	20 560 28 3 - 230000	\$23,852	\$30,955	\$31,884	\$929	3.00%
Staff Conference/Fees System	20 573 35 1 - 235000	\$11,658	\$10,319	\$10,629	\$310	3.00%
Tuition Reimbursement	20 573 38 1 - 235000	\$68,243	\$100,000	\$103,000	\$3,000	3.00%
Police Safety Officer	20 581 43 4 - 330000	\$0	\$855	\$881	\$26	3.00%
New Equipment Acquisition	20 585 27 1 - 731000	\$14,679	\$10,318	\$10,628	\$310	3.00%
System Storage Space	20 585 32 4 - 721000	\$0	\$0	\$0	\$0	
Lease Agreement - Copiers	20 585 34 5 - 531000	\$62,074	\$71,367	\$73,508	\$2,141	3.00%
Vehicle Lease	20 585 45 4 - 531000	\$0	\$0	\$0	\$0	
Sub Teacher Calling	20 594 43 5 - 230000	\$0	\$0	\$0	\$0	
School Comm. Legal	50 543 32 5 - 110000	\$110,500	\$65,385	\$67,347	\$1,962	3.00%
<b>Total:</b>		<b>\$545,475</b>	<b>\$466,360</b>	<b>\$480,351</b>	<b>\$13,991</b>	<b>3.00%</b>
<b>Offset:</b>			<b>(\$20,000)</b>			
<b>Net Total:</b>		<b>\$545,475</b>	<b>\$446,360</b>	<b>\$460,351</b>	<b>\$13,991</b>	<b>3.13%</b>

Noyes Elementary School Expenses

Office Supplies	16 501 21 5 - 220000	\$7,181	\$7,731	\$7,963	\$232	3.00%
Office Equip & Repair	16 501 29 5 - 423000	\$13,795	\$9,167	\$9,442	\$275	3.00%
Art Supplies	16 502 21 1 - 230000	\$8,917	\$6,025	\$6,266	\$241	3.00%
Media Supplies	16 505 21 3 - 260000	\$4,639	\$6,095	\$6,278	\$183	3.00%
General School Supplies	16 516 21 1 - 230000	\$8,118	\$7,856	\$8,092	\$236	3.00%
New Equipment	16 516 27 1 - 731000	\$14,372	\$7,674	\$7,904	\$230	3.00%
Replacement Equipment	16 516 28 1 - 741000	\$1,432	\$1,608	\$1,656	\$48	3.00%
New Classroom Set-Up	16 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Guidance Supplies	16 530 21 3 - 270000	\$513	\$810	\$834	\$24	3.00%
Instructional Supplies	16 536 21 1 - 230000	\$31,884	\$36,172	\$37,257	\$1,085	3.00%
Kindergarten Supplies	16 541 21 1 - 230000	\$2,135	\$2,031	\$2,092	\$61	3.00%
Library	16 544 23 3 - 250000	\$8,064	\$8,233	\$8,480	\$247	3.00%
Preventive Maintenance	16 546 32 4 - 422000	\$0	\$7,484	\$7,709	\$225	3.00%
Music Supplies	16 563 21 1 - 230000	\$276	\$1,017	\$1,048	\$31	3.00%
Piano & Instrument Repair	16 563 32 1 - 230000	\$0	\$0	\$0	\$0	
Physical Education Supplies	16 570 21 1 - 230000	\$959	\$1,066	\$1,098	\$32	3.00%
Reading Texts	16 575 23 1 - 240000	\$2,129	\$2,088	\$2,151	\$63	3.00%
Conference Fees	16 573 35 1 - 235000	\$2,260	\$2,031	\$2,092	\$61	3.00%
SPED Test Materials	16 584 21 2 - 230000	\$821	\$1,524	\$1,570	\$46	3.00%
<b>Total:</b>		<b>\$107,495</b>	<b>\$110,612</b>	<b>\$113,930</b>	<b>\$3,318</b>	<b>3.00%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$107,495</b>	<b>\$110,612</b>	<b>\$113,930</b>	<b>\$3,318</b>	<b>3.00%</b>



Sudbury Public Schools  
FY2016 Budget  
Expense

Account Number	FY2014 Actual	FY2015 Appropriated	FY2016 Budget	\$ Change Over FY15	% Change Over 2015
12 501 21 5 - 220000	\$1,648	\$2,894	\$2,981	\$87	3.00%
Office Supplies	\$1,008	\$4,063	\$4,185	\$122	3.00%
Office Equip & Repair	\$6,424	\$4,063	\$4,185	\$122	3.00%
Art Supplies	\$6,328	\$4,468	\$4,602	\$134	3.00%
Media Supplies	\$9,137	\$7,417	\$7,640	\$223	3.00%
General School Supplies	\$10,671	\$4,063	\$4,185	\$122	3.00%
New Equipment	\$0	\$1,017	\$1,048	\$31	3.00%
Replacement Equipment	\$0	\$0	\$0	\$0	
New Classroom Set-Up	\$131	\$405	\$417	\$12	3.00%
Guidance Supplies	\$30,407	\$24,457	\$25,191	\$734	3.00%
Instructional Supplies	\$1,895	\$1,017	\$1,048	\$31	3.00%
Kindergarten Supplies	\$4,677	\$5,282	\$5,440	\$158	3.00%
Library	\$0	\$10,158	\$10,463	\$305	3.00%
Preventive Maintenance	\$990	\$1,017	\$1,048	\$31	3.00%
Music Supplies	\$175	\$355	\$366	\$11	3.00%
Piano & Instrument Repair	\$510	\$1,017	\$1,048	\$31	3.00%
Physical Education Supplies	\$0	\$0	\$0	\$0	
Preschool Supplies	\$5,253	\$1,017	\$1,048	\$31	3.00%
Conference Fees	\$100	\$2,688	\$2,769	\$81	3.00%
Reading Text	\$2,026	\$2,031	\$2,092	\$61	3.00%
SPED Test Materials					
<b>Total:</b>	<b>\$81,380</b>	<b>\$77,429</b>	<b>\$79,752</b>	<b>\$2,323</b>	<b>3.00%</b>
<b>Offset:</b>					
<b>Net Total:</b>	<b>\$81,380</b>	<b>\$77,429</b>	<b>\$79,752</b>	<b>\$2,323</b>	<b>3.00%</b>

Nixon Elementary School Expenses

14 501 21 5 - 220000	\$31,433	\$2,791	\$2,875	\$84	3.00%
Office Supplies	\$998	\$0	\$0	\$0	
Office Equip & Repair	\$2,327	\$2,642	\$2,721	\$79	3.00%
Art Supplies	\$4,279	\$3,047	\$3,138	\$91	3.00%
Media Supplies	\$5,577	\$10,959	\$11,288	\$329	3.00%
General School Supplies	\$4,148	\$0	\$0	\$0	
New Equipment	\$0	\$0	\$0	\$0	
Replacement Equipment	\$0	\$0	\$0	\$0	
New Classroom Set-Up	\$269	\$507	\$522	\$15	3.00%
Guidance Supplies	\$15,379	\$39,155	\$40,330	\$1,175	3.00%
Instructional Supplies	\$0	\$1,218	\$1,255	\$37	3.00%
Kindergarten Supplies	\$6,023	\$3,049	\$3,140	\$91	3.00%
Library	\$0	\$8,345	\$8,595	\$250	3.00%
Preventive Maintenance	\$619	\$1,271	\$1,309	\$38	3.00%
Music Supplies	\$0	\$254	\$262	\$8	3.00%
Piano & Instrument Repair	\$316	\$1,143	\$1,177	\$34	3.00%
Physical Education Supplies	\$0	\$0	\$0	\$0	
Preschool Supplies	\$2,016	\$1,017	\$1,048	\$31	3.00%
Conference Fees	\$2,926	\$2,031	\$2,092	\$61	3.00%
SPED Test Materials					
<b>Total:</b>	<b>\$76,310</b>	<b>\$77,429</b>	<b>\$79,752</b>	<b>\$2,323</b>	<b>3.00%</b>
<b>Offset:</b>					
<b>Net Total:</b>	<b>\$76,310</b>	<b>\$77,429</b>	<b>\$79,752</b>	<b>\$2,323</b>	<b>3.00%</b>

Haynes Elementary School Expenses

14 501 21 5 - 220000	\$31,433	\$2,791	\$2,875	\$84	3.00%
Office Supplies	\$998	\$0	\$0	\$0	
Office Equip & Repair	\$2,327	\$2,642	\$2,721	\$79	3.00%
Art Supplies	\$4,279	\$3,047	\$3,138	\$91	3.00%
Media Supplies	\$5,577	\$10,959	\$11,288	\$329	3.00%
General School Supplies	\$4,148	\$0	\$0	\$0	
New Equipment	\$0	\$0	\$0	\$0	
Replacement Equipment	\$0	\$0	\$0	\$0	
New Classroom Set-Up	\$269	\$507	\$522	\$15	3.00%
Guidance Supplies	\$15,379	\$39,155	\$40,330	\$1,175	3.00%
Instructional Supplies	\$0	\$1,218	\$1,255	\$37	3.00%
Kindergarten Supplies	\$6,023	\$3,049	\$3,140	\$91	3.00%
Library	\$0	\$8,345	\$8,595	\$250	3.00%
Preventive Maintenance	\$619	\$1,271	\$1,309	\$38	3.00%
Music Supplies	\$0	\$254	\$262	\$8	3.00%
Piano & Instrument Repair	\$316	\$1,143	\$1,177	\$34	3.00%
Physical Education Supplies	\$0	\$0	\$0	\$0	
Preschool Supplies	\$2,016	\$1,017	\$1,048	\$31	3.00%
Conference Fees	\$2,926	\$2,031	\$2,092	\$61	3.00%
SPED Test Materials					
<b>Total:</b>	<b>\$76,310</b>	<b>\$77,429</b>	<b>\$79,752</b>	<b>\$2,323</b>	<b>3.00%</b>
<b>Offset:</b>					
<b>Net Total:</b>	<b>\$76,310</b>	<b>\$77,429</b>	<b>\$79,752</b>	<b>\$2,323</b>	<b>3.00%</b>

Sudbury Public Schools  
FY2016 Budget  
Expense

Loring Elementary School Expenses

	Account Number	FY2014 Actual	FY2015 Appropriated	FY2016 Budget	\$ Change Over FY15	% Change Over 2015
Office Supplies	11 501 21 5 - 220000	\$9,386	\$4,063	\$4,185	\$122	3.00%
Office Equip & Repair	11 501 29 5 - 423000	\$563	\$1,822	\$1,877	\$55	3.00%
Art Supplies	11 502 21 1 - 230000	\$3,714	\$5,080	\$5,232	\$152	3.00%
Media Supplies	11 505 21 3 - 260000	\$7,668	\$5,033	\$5,184	\$151	3.00%
General School Supplies	11 516 21 1 - 230000	\$12,157	\$15,794	\$16,268	\$474	3.00%
New Equipment	11 516 27 1 - 731000	\$4,322	\$5,587	\$5,755	\$168	3.00%
Replacement Equipment	11 516 28 1 - 741000	\$5,436	\$3,048	\$3,139	\$91	3.00%
New Classroom Set-Up	11 516 44 1 - 411000	\$2,860	\$0	\$0	\$0	
Guidance Supplies	11 530 21 3 - 270000	\$48	\$405	\$417	\$12	3.00%
Instructional Supplies	11 536 21 1 - 230000	\$22,970	\$15,301	\$15,760	\$459	3.00%
Kindergarten Supplies	11 541 21 1 - 230000	\$1,905	\$1,017	\$1,048	\$31	3.00%
Library	11 544 23 3 - 250000	\$6,091	\$4,935	\$5,083	\$148	3.00%
Preventive Maintenance	11 546 32 4 - 422000	\$432	\$10,158	\$10,463	\$305	3.00%
Mathematics Texts	11 555 23 1 - 240000	\$2,192	\$2,031	\$2,092	\$61	3.00%
Music Supplies	11 563 21 1 - 230000	\$641	\$1,017	\$1,048	\$31	3.00%
Piano & Instrument Repair	11 563 32 1 - 230000	\$0	\$507	\$522	\$15	3.00%
Physical Education Supplies	11 570 21 1 - 230000	\$559	\$1,014	\$1,044	\$30	3.00%
Preschool Supplies	11 572 21 2 - 230000	\$0	\$0	\$0	\$0	
Conference Fees	11 573 35 1 - 235000	\$2,082	\$1,523	\$1,569	\$46	3.00%
Reading Texts	11 575 23 1 - 240000	\$1,475	\$3,047	\$3,138	\$91	3.00%
Science Texts	11 582 23 1 - 240000	\$1,198	\$1,016	\$1,046	\$30	3.00%
Social Studies Texts	11 583 23 1 - 240000	\$1,170	\$1,016	\$1,046	\$30	3.00%
SPED Test Materials	11 584 21 2 - 230000	\$2,187	\$3,044	\$3,135	\$91	3.00%
World Language Supplies	11 524 21 1 - 230000	\$113	\$1,016	\$1,046	\$30	3.00%
English Text	11 542 23 1 - 230000	\$0	\$1,016	\$1,046	\$30	3.00%
<b>Total:</b>		<b>\$89,169</b>	<b>\$88,490</b>	<b>\$91,145</b>	<b>\$2,655</b>	<b>3.00%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$89,169</b>	<b>\$88,490</b>	<b>\$91,145</b>	<b>\$2,655</b>	<b>3.00%</b>

Sudbury Public Schools  
 FY2016 Budget  
 Expense

Ephraim Curtis Middle School Expenses

	Account Number	FY2014 Actual	FY2015 Appropriated	FY2016 Budget	\$ Change Over FY15	% Change Over 2015
Office Supplies	18 501 21 5 - 220000	\$11,900	\$10,158	\$10,463	\$305	3.00%
Office Equip & Repair	18 501 29 5 - 423000	\$15,352	\$7,378	\$7,599	\$221	3.00%
Art Supplies	18 502 21 1 - 230000	\$6,377	\$6,654	\$6,854	\$200	3.00%
Media Supplies	18 505 21 3 - 260000	\$11,710	\$10,158	\$10,463	\$305	3.00%
Computer Modem Line	18 513 32 1 - 531000	\$0	\$0	\$0	\$0	
New Classroom Set-Up	18 516 44 1 - 731000	\$0	\$0	\$0	\$0	
Language Arts Texts	18 521 23 1 - 240000	\$2,933	\$8,127	\$8,371	\$244	3.00%
World Language Texts	18 524 23 1 - 240000	\$13,841	\$2,031	\$2,092	\$61	3.00%
Guidance Supplies	18 530 21 3 - 270000	\$1,221	\$1,523	\$1,569	\$46	3.00%
Home Economic Supplies	18 533 21 1 - 230000	\$0	\$6,095	\$6,278	\$183	3.00%
Home Economic Equipment Repair	18 533 29 1 - 423000	\$0	\$688	\$688	\$20	3.00%
Instructional Supplies	18 536 21 1 - 230000	\$14,766	\$38,343	\$39,493	\$1,150	3.00%
Tech Education Supplies	18 540 21 1 - 230000	\$1,062	\$3,557	\$3,664	\$107	3.00%
Tech Education Texts	18 540 23 1 - 240000	\$0	\$169	\$174	\$5	3.00%
Tech Education Equipment Repair	18 540 29 1 - 423000	\$0	\$279	\$287	\$8	3.00%
Library	18 544 23 3 - 250000	\$11,340	\$12,190	\$12,556	\$366	3.00%
Preventive Maintenance	18 546 32 4 - 422000	\$2,504	\$13,198	\$13,594	\$396	3.00%
Mathematics Texts	18 555 23 1 - 240000	\$436	\$4,063	\$4,185	\$122	3.00%
General School Supplies	18 561 21 1 - 230000	\$22,118	\$22,871	\$23,557	\$686	3.00%
New Equipment	18 561 27 1 - 731000	\$11,096	\$15,790	\$16,264	\$474	3.00%
Replacement Equipment	18 561 28 1 - 741000	\$21,555	\$5,485	\$5,650	\$165	3.00%
Music Supplies	18 563 21 1 - 230000	\$3,692	\$4,063	\$4,185	\$122	3.00%
Music Texts	18 563 23 1 - 240000	\$657	\$1,016	\$1,046	\$30	3.00%
Piano & Instrument Repair	18 563 32 1 - 230000	\$1,820	\$1,522	\$1,568	\$46	3.00%
Physical Education Supplies	18 570 21 1 - 230000	\$2,876	\$2,030	\$2,091	\$61	3.00%
Intra-School Game Officials	18 570 32 1 - 351000	\$0	\$0	\$0	\$0	
Conference Fees	18 573 35 1 - 235000	\$4,165	\$5,079	\$5,231	\$152	3.00%
Reading Texts	18 575 23 1 - 240000	\$0	\$5,080	\$5,232	\$152	3.00%
Science Texts	18 582 23 1 - 240000	\$1,945	\$5,080	\$5,232	\$152	3.00%
Science Lab Equipment Repair	18 582 29 4 - 423000	\$1,408	\$608	\$626	\$18	3.00%
Social Studies Texts	18 583 23 1 - 240000	\$0	\$3,855	\$3,971	\$116	3.00%
Skills Center/SPED Texts	18 584 23 2 - 240000	\$1,461	\$2,031	\$2,092	\$61	3.00%
<b>Total:</b>		<b>\$166,235</b>	<b>\$199,101</b>	<b>\$205,074</b>	<b>\$5,973</b>	<b>3.00%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$166,235</b>	<b>\$199,101</b>	<b>\$205,074</b>	<b>\$5,973</b>	<b>3.00%</b>

Sudbury Public Schools  
FY2016 Budget  
Expense

C/I/T Expenses

	Account Number	FY2014 Actual	FY2015 Appropriated	FY2016 Budget	\$ Change Over FY15	% Change Over 2015
Contracted Services	21 501 32 5 - 230000	\$9,799	\$0	\$0	\$0	
A.V. Materials & Supplies	21 505 21 3 - 260000	\$0	\$0	\$0	\$0	
Library Supplies	21 544 21 3 - 250000	\$288	\$0	\$0	\$0	
Computer Software	21 560 21 3 - 250000	\$49,974	\$30,735	\$31,657	\$922	3.00%
Conferences and Mileage	21 610 35 3 - 250000	\$0	\$5,346	\$5,506	\$160	3.00%
Professional Development	21 573 43 1 - 235000	\$57,292	\$26,523	\$27,319	\$796	3.00%
Curriculum Program	21 610 21 3 - 250000	\$260,905	\$51,917	\$203,475	\$151,558	291.92%
Book Replacement/Magazines	21 610 24 3 - 250000	\$0	\$1,059	\$1,101	\$32	3.00%
Consultation/Guidance	21 530 43 1 - 270000	\$28	\$5,080	\$5,232	\$152	3.00%
New Equipment	21 610 27 3 - 731000	\$205,949	\$397,396	\$347,386	(\$50,000)	-12.58%
Equipment Repair	21 610 29 3 - 250000	\$22,787	\$5,346	\$5,506	\$160	3.00%
Rebinding	21 610 32 3 - 250000	\$0	\$0	\$0	\$0	
Membership	21 610 33 3 - 250000	\$22,035	\$1,604	\$1,652	\$48	3.00%
Programs Outside District	21 610 40 3 - 900000	\$0	\$467	\$481	\$14	3.00%
English as a Second Language Tutor	21 522 32 3 - 230000	\$0	\$0	\$0	\$0	
Nursing Supplies & Inservice	21 532 21 3 - 320000	\$13,113	\$6,554	\$8,811	\$257	3.00%
Physician Contracted Services	21 532 32 3 - 320000	\$0	\$1,069	\$1,101	\$32	3.00%
Pupil Personnel Supplies	21 566 21 2 - 230000	\$0	\$5,080	\$5,232	\$152	3.00%
Standardized Testing	21 566 39 2 - 230000	\$0	\$0	\$0	\$0	
Rehabilitation Act 504	21 530 43 1 - 230000	\$3,233	\$5,345	\$5,505	\$160	3.00%
<b>Total:</b>		<b>\$645,403</b>	<b>\$545,531</b>	<b>\$649,975</b>	<b>\$104,444</b>	<b>19.15%</b>
<b>Offset:</b>						
<b>Net Total:</b>		<b>\$645,403</b>	<b>\$545,531</b>	<b>\$649,975</b>	<b>\$104,444</b>	<b>19.15%</b>

SPED/ Pupil Services Expenses

SPED Office Supplies	22 584 21 2 - 230000	\$9,727	\$6,180	\$6,365	\$185	3.00%
Home Tutoring	22 534 32 2 - 230000	\$144,826	\$160,479	\$165,293	\$4,814	3.00%
Hearing & Auditory	22 590 32 4 - 230000	\$2,556	\$9,617	\$9,906	\$289	3.00%
Extended Year Services	22 595 32 2 - 900000	\$10,003	\$26,523	\$27,319	\$796	3.00%
OT Contracted Services	22 564 32 2 - 230000	\$76,314	\$0	\$0	\$0	
Physical Therapy Services	22 571 32 2 - 230000	\$48,868	\$0	\$0	\$0	
SPED Texts	22 584 23 2 - 240000	\$0	\$0	\$0	\$0	
SPED Supplies	22 584 39 2 - 230000	\$21,259	\$20,000	\$20,600	\$600	3.00%
Medicaid Processing Fees	22 584 43 5 - 320000	\$1,500	\$1,500	\$1,500	\$0	0.00%
Consultant Services	22 590 32 2 - 230000	\$475,045	\$513,304	\$528,703	\$15,399	3.00%
SPED Out of District	22 596 32 2 - 900000	\$1,344,354	\$1,964,807	\$1,764,807	(\$200,000)	-10.18%
Equipment	22 603 27 2 - 531000	\$10,788	\$10,300	\$10,609	\$309	3.00%
SPED Transportation	22 603 32 2 - 330000	\$867,449	\$847,646	\$798,075	(\$49,571)	-5.85%
Mileage	22 584 43 1 - 210000	\$3,800	\$3,000	\$3,000	\$0	0.00%
Staff Development	22 573 35 3 - 235000	\$4,246	\$5,000	\$5,000	\$0	0.00%
Vision Consultant	22 605 32 2 - 230000	\$10,423	\$15,450	\$15,450	\$0	0.00%
<b>Total:</b>		<b>\$3,031,158</b>	<b>\$3,583,806</b>	<b>\$3,556,627</b>	<b>(\$227,179)</b>	<b>-6.34%</b>
<b>Offset:</b>			<b>(\$675,000)</b>	<b>(\$675,000)</b>		
<b>Net Total:</b>		<b>\$3,031,158</b>	<b>\$2,908,806</b>	<b>\$2,781,627</b>	<b>(\$127,179)</b>	<b>-4.37%</b>

Sudbury Public Schools  
FY2016 Budget  
Expense

Account Number	FY2014 Actual	FY2015 Appropriated	FY2016 Budget	\$ Change Over FY15	% Change Over 2015
<b>Health &amp; Transportation Expenses</b>					
20 503 32 4 - 330000	\$0	\$0	\$0		
20 602 32 4 - 330000	\$500,240	\$1,068,541	\$1,100,597	\$32,056	3.00%
<b>Total:</b>	<b>\$500,240</b>	<b>\$1,068,541</b>	<b>\$1,100,597</b>	<b>\$32,056</b>	<b>3.00%</b>
<b>Offset:</b>	<b>(\$450,000)</b>	<b>(\$445,800)</b>			
<b>Net Total:</b>	<b>\$500,240</b>	<b>\$618,541</b>	<b>\$654,797</b>	<b>\$36,256</b>	<b>5.86%</b>
<b>Plant Maintenance Expenses</b>					
23 515 21 4 - 411000	\$138,711	\$88,521	\$91,177	\$2,656	3.00%
23 515 32 4 - 411000	\$35,546	\$44,105	\$45,428	\$1,323	3.00%
23 546 21 4 - 422000	\$303,914	\$128,936	\$132,804	\$3,868	3.00%
23 546 29 4 - 423000	\$411,614	\$80,193	\$82,599	\$2,406	3.00%
23 546 31 4 - 422000	\$3,308	\$5,346	\$5,506	\$160	3.00%
23 546 32 4 - 422000	\$226,278	\$80,193	\$82,599	\$2,406	3.00%
23 546 28 4 - 422000	\$0	\$0	\$0	\$0	
23 546 43 4 - 422000	\$62,613	\$37,423	\$38,546	\$1,123	3.00%
23 546 45 4 - 423000	\$58,732	\$32,077	\$33,039	\$962	3.00%
<b>Total:</b>	<b>\$1,240,716</b>	<b>\$496,794</b>	<b>\$511,698</b>	<b>\$14,904</b>	<b>3.00%</b>
<b>Offset:</b>	<b>(\$60,440)</b>	<b>(\$60,440)</b>			
<b>Net Total:</b>	<b>\$1,240,716</b>	<b>\$436,354</b>	<b>\$451,258</b>	<b>\$14,904</b>	<b>3.42%</b>
<b>Utilities Expenses</b>					
23 615 32 4 - 413000	\$6,384	\$10,300	\$10,300	\$0	0.00%
23 616 32 4 - 413000	\$568,276	\$667,651	\$667,651	\$0	0.00%
23 617 32 4 - 413000	250,263	\$392,131	\$392,131	\$0	0.00%
23 619 32 4 - 413000	\$81,457	\$61,800	\$61,800	\$0	0.00%
<b>Total:</b>	<b>\$906,380</b>	<b>\$1,131,882</b>	<b>\$1,131,882</b>	<b>\$0</b>	<b>0.00%</b>
<b>Offset:</b>					
<b>Net Total:</b>	<b>\$906,380</b>	<b>\$1,131,882</b>	<b>\$1,131,882</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total:</b>	<b>\$7,389,961</b>	<b>\$7,845,975</b>	<b>\$7,800,783</b>	<b>(\$45,192)</b>	<b>-0.58%</b>
<b>Offsets:</b>	<b>\$0</b>	<b>(\$1,205,440)</b>	<b>(\$1,101,240)</b>		
<b>Grand Total Expenses:</b>	<b>\$7,389,961</b>	<b>\$6,640,535</b>	<b>\$6,699,543</b>	<b>\$58,008</b>	<b>0.89%</b>

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**Summary - Salaries**

	FY2014 Actual	FY2015 Budget	FY16 Needs Budget	\$ Change Over FY15	% Change Over FY15	Actual FY2014 FTE	Actual FY2015 FTE	Budgeted FY2016 FTE
System Administration & Support	846,905	1,056,100	1,088,441	32,341	3.06%	16.00	17.95	17.95
Elementary Instruction	10,278,493	11,399,050	11,652,438	253,388	2.22%	156.42	161.77	161.47
Middle School Instruction	5,447,714	5,621,841	5,632,230	10,389	0.18%	80.11	78.19	76.19
Curriculum, Library, Media	753,386	925,192	1,006,234	81,042	8.76%	7.40	9.40	10.00
PS/Special Education Instruction	5,575,845	6,740,637	6,864,927	124,290	1.84%	111.60	121.57	124.57
Health & Transportation	392,959	407,612	407,614	2	0.00%	9.15	9.15	9.15
Plant Maintenance	943,900	968,905	976,403	7,498	0.77%	15.50	16.00	16.00
1% COLA			260,000					
Other	528,936	600,263	600,263	0	0.00%			
<b>Total Salaries:</b>	<b>24,768,138</b>	<b>27,719,600</b>	<b>28,488,550</b>	<b>768,950</b>	<b>2.77%</b>	<b>396.18</b>	<b>414.03</b>	<b>415.33</b>
<b>Salary Offsets:</b>		<b>(1,543,254)</b>	<b>(894,333)</b>					
<b>Net Salaries:</b>	<b>24,768,138</b>	<b>26,176,346</b>	<b>27,594,217</b>	<b>1,417,871</b>	<b>5.42%</b>	<b>396.18</b>	<b>414.03</b>	<b>415.33</b>

**Summary - Expenses**

	FY2014 Actual	FY2015 Budget	FY16 Budget	\$ Change Over FY15	% Change Over FY15
System Administration	545,475	466,360	480,351	13,991	3.00%
Elementary Instruction	354,354	353,960	364,579	10,619	3.00%
Middle School Instruction	166,235	199,101	205,074	5,973	3.00%
Curriculum, Library, Media	645,403	545,531	649,975	104,444	19.15%
PS/Special Education Instruction	3,031,158	3,583,806	3,356,627	(227,179)	-6.34%
Health & Transportation	500,240	1,068,541	1,100,597	32,056	3.00%
Utilities	906,380	1,131,882	1,131,882	0	0.00%
Plant Maintenance	1,240,716	496,794	511,698	14,904	3.00%
<b>Total Expenses:</b>	<b>7,389,961</b>	<b>7,845,975</b>	<b>7,800,783</b>	<b>(45,192)</b>	<b>-0.58%</b>
<b>Expense Offsets:</b>		<b>(1,205,440)</b>	<b>(1,101,240)</b>		
<b>Net Expenses:</b>	<b>7,389,961</b>	<b>6,640,535</b>	<b>6,699,543</b>	<b>59,008</b>	<b>0.89%</b>

**Total Expense & Salary:**

<b>Total Expense &amp; Salary:</b>	<b>32,158,099</b>	<b>35,565,575</b>	<b>36,289,333</b>	<b>723,759</b>	<b>2.03%</b>
<b>Less: Total Offsets</b>	<b>0</b>	<b>(2,748,694)</b>	<b>(1,995,573)</b>		
<b>Total Net Operating Budget:</b>	<b>32,158,099</b>	<b>32,816,881</b>	<b>34,293,760</b>	<b>1,476,880</b>	<b>4.50%</b>
<b>Benefits:</b>	<b>5,661,658</b>	<b>5,704,418</b>	<b>5,780,275</b>	<b>75,857</b>	<b>1.33%</b>
<b>School Budget:</b>	<b>37,819,757</b>	<b>38,521,299</b>	<b>40,074,036</b>	<b>1,552,737</b>	<b>4.03%</b>
<b>2.0% Increase for FY16:</b>			<b>39,291,725</b>		
<b>Budget over 2% Increase</b>			<b>(782,311)</b>		



Summary - Salaries

	FY2014 Actual	FY2015 Budget	FY16 Needs Budget	\$ Change Over FY15	% Change Over FY15	Actual FY2014 FTE	Actual FY2015 FTE	Budgeted FY2016 FTE
System Administration & Support	846,905	1,056,100	1,088,441	32,341	3.06%	16.00	17.95	17.95
Elementary Instruction	10,278,493	11,399,050	11,652,438	253,388	2.22%	156.42	161.77	161.47
Middle School Instruction	5,447,714	5,621,841	5,632,230	10,389	0.18%	80.11	78.19	76.19
Curriculum, Library, Media	753,386	925,192	1,006,234	81,042	8.76%	7.40	9.40	10.00
PS/Special Education Instruction	5,575,845	6,740,637	6,864,927	124,290	1.84%	111.60	121.57	124.57
Health & Transportation	392,959	407,612	407,614	2	0.00%	9.15	9.15	9.15
Plant Maintenance	943,900	968,905	976,403	7,498	0.77%	15.50	16.00	16.00
1% COLA		260,000						
Other	528,936	600,263	600,263	0	0.00%			
<b>Total Salaries:</b>	<b>24,768,138</b>	<b>27,719,600</b>	<b>28,488,550</b>	<b>768,950</b>	<b>2.77%</b>	<b>396.18</b>	<b>414.03</b>	<b>415.33</b>
<b>Salary Offsets:</b>		<b>(1,543,254)</b>	<b>(894,333)</b>					
<b>Net Salaries:</b>	<b>24,768,138</b>	<b>26,176,346</b>	<b>27,594,217</b>	<b>1,417,871</b>	<b>5.42%</b>	<b>396.18</b>	<b>414.03</b>	<b>415.33</b>

Summary - Expenses

	FY2014 Actual	FY2015 Budget	FY16 Budget	\$ Change Over FY15	% Change Over FY15
System Administration	545,475	466,360	480,351	13,991	3.00%
Elementary Instruction	354,354	353,960	364,579	10,619	3.00%
Middle School Instruction	166,235	199,101	205,074	5,973	3.00%
Curriculum, Library, Media	645,403	545,531	649,975	104,444	19.15%
PS/Special Education Instruction	3,031,158	3,583,806	3,356,627	(227,179)	-6.34%
Health & Transportation	500,240	1,068,541	1,100,597	32,056	3.00%
Utilities	906,380	1,131,882	1,131,882	0	0.00%
Plant Maintenance	1,240,716	496,794	511,698	14,904	3.00%
<b>Total Expenses:</b>	<b>7,389,961</b>	<b>7,845,975</b>	<b>7,800,783</b>	<b>(45,192)</b>	<b>-0.58%</b>
<b>Expense Offsets:</b>		<b>(1,205,440)</b>	<b>(1,101,240)</b>		
<b>Net Expenses:</b>	<b>7,389,961</b>	<b>6,640,535</b>	<b>6,699,543</b>	<b>59,008</b>	<b>0.89%</b>
<b>Total Expense &amp; Salary:</b>	<b>32,158,099</b>	<b>35,665,575</b>	<b>36,289,333</b>	<b>723,759</b>	<b>2.03%</b>
<b>Less: Total Offsets</b>	<b>0</b>	<b>(2,748,694)</b>	<b>(1,995,573)</b>		
<b>Total Net Operating Budget:</b>	<b>32,158,099</b>	<b>32,816,881</b>	<b>34,293,760</b>	<b>1,476,880</b>	<b>4.50%</b>
<b>Benefit Reserve:</b>	<b>5,661,658</b>	<b>5,704,418</b>	<b>5,750,275</b>	<b>45,857</b>	<b>0.80%</b>
<b>School Budget:</b>	<b>37,819,757</b>	<b>38,521,299</b>	<b>40,074,035</b>	<b>1,552,737</b>	<b>4.03%</b>
<b>2.5% Increase for FY16:</b>		<b>39,484,331</b>			
<b>Budget over 2.5% Increase</b>		<b>(589,704)</b>			

## 2016 Budget

	<u>Budget</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>
<b>Salary Offsets</b>					
METCO	(121,770)	(175,620)	(182,926)	(190,702)	(197,921)
Sped 94-142	(525,000)	(523,357)	(506,997)	(541,782)	(486,851)
Early Childhood Grant	(11,713)	(11,713)	(8,281)	(12,423)	(13,944)
Kindergarten Revolving Fund	(375,000)	(477,941)	(538,900)	(610,273)	0
Title I Grant	(72,852)	(61,300)	(68,564)	(62,149)	(55,557)
Retirement Offset	(25,000)	0	0	0	0
Pre-School Revolving	(125,000)	(150,000)	(120,000)	(80,925)	(86,660)
Activity Fees	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Building Use Fees	0	0	0	0	(4,200)
Bus Fees	0	0	0	0	(4,200)
Cafeteria Revolving Funds	(310,000)	0	0	0	0
<b>Total</b>	<b>(1,611,335)</b>	<b>(1,444,931)</b>	<b>(1,470,668)</b>	<b>(1,543,254)</b>	<b>(894,333)</b>
<b>Expense Offsets</b>					
Sped 94-142	(50,000)	(50,000)	(50,000)	(25,000)	(25,000)
Circuit Breaker	(650,000)	(750,000)	(750,000)	(650,000)	(550,000)
Stimulus Assistance					
IDEA Stimulus Assistance					
METCO - Admin Overhead	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Pre-School Revolving	(50,000)	0	0	0	
Building Use Fees	(60,440)	(60,440)	(60,440)	(60,440)	(60,440)
Bus Fees	(400,000)	(450,000)	(450,000)	(450,000)	(445,800)
<b>Total</b>	<b>(1,230,440)</b>	<b>(1,330,440)</b>	<b>(1,330,440)</b>	<b>(1,205,440)</b>	<b>(1,101,240)</b>
<b>Grand Total Offsets</b>	<b>(2,841,775)</b>	<b>(2,775,371)</b>	<b>(2,801,108)</b>	<b>(2,748,694)</b>	<b>(1,995,573)</b>



SUDBURY PUBLIC SCHOOL FY16 Budget

SYSTEM ADMINISTRATION

Bud 15	Act 15	Bud 16	
1.00	1.00	1.00	Superintendent
1.00	1.00	1.00	Assistant Superintendent
1.00	1.00	1.00	Director of Finance
1.00	1.00	1.00	Personnel Manager
1.00	1.00	1.00	Sped Director
1.00	1.00	1.00	Math Cur. Coordinator
1.00	1.00	1.00	ELA Cur. Coordinator
3.60	4.45	4.45	Support Staff
10.60	11.45	11.45	Total

ELEMENTARY EDUCATION

Bud 15	Act 15	Bud 16	
4.00	4.00	4.00	Principals
3.00	3.00	4.00	Assistant Principals
3.35	3.45	3.45	Art Teachers
77.00	77.00	75.00	Classroom Teachers
5.32	5.30	5.30	Guidance/Social Work
12.55	13.55	14.00	Kindergarten Teachers
3.50	3.55	3.55	Librarians
4.92	4.92	4.92	Music Teachers
3.60	3.60	3.60	Physical Ed Teachers
4.00	4.00	4.00	Reading Specialists
4.00	4.00	4.00	Math Coaches
2.90	2.75	2.75	World Language
1.00	1.00	1.00	ELL Teacher
129.14	130.12	129.57	Total

ELEMENTARY SUPPORT

Bud 15	Act 15	Bud 16	
8.00	8.00	8.00	Administrative Assistants
3.34	3.30	3.30	Lunchroom Aides
0.00	0.00	0.00	Genesis Aides
6.25	6.75	7.00	Kindergarten Aides
6.50	6.00	6.00	Classroom Assist
2.00	2.00	2.00	Library Assistants
5.53	5.20	5.20	Reading Tutors/Title I
0.00	0.40	0.40	ELL Tutors
31.62	31.65	31.90	Total

CURRICULUM/INSTRUCTION/TECH

Bud 15	Act 15	Bud 16	
3.90	3.90	3.50	Curriculum Specialist
2.50	2.50	3.50	Tech Support Manager
2.00	2.00	2.00	Technician
1.00	1.00	1.00	Administrative Assistant
9.40	9.40	10.00	Total

HEALTH/TRANSPORT/FOOD SERVICE

Bud 15	Act 15	Bud 16	
5.50	5.50	5.50	Nurses
1.00	1.00	1.00	Food Service/Trans Coor
2.15	2.15	2.15	Crossing Guards
0.50	0.50	0.50	Van Drivers
9.15	9.15	9.15	Total

MAINTENANCE

Bud 15	Act 15	Bud 16	
0.50	0.50	0.50	Shared Facilities Director
0.50	0.50	0.50	Shared Facilities Sec
1.00	1.00	1.00	Maintenance Director
4.00	4.00	4.00	Curtis Middle School
2.00	2.00	2.00	Haynes Elementary
2.00	2.00	2.00	Nixon Elementary
3.00	3.00	3.00	Noyes Elementary
3.00	3.00	3.00	Loring Elementary
16.00	16.00	16.00	Total

MIDDLE SCHOOL EDUCATION

Bud 15	Act 15	Bud 16	
1.00	1.00	1.00	Principal
3.00	3.00	3.00	Grade Administrator
1.40	1.40	1.40	Art Teachers
2.50	2.36	2.36	Computer Teachers
14.00	14.00	14.00	6th Grade Teachers
7.75	8.00	7.50	English Teachers
5.80	5.80	5.80	World Language Teachers
3.20	3.20	3.20	Guidance/Social Worker
0.00	0.00	0.00	Family/Consumer Studies
1.00	1.00	1.00	Technical Education
1.00	1.00	1.00	Librarian
7.25	8.00	7.50	Math Teachers/Title I
2.16	2.30	2.30	Music Teachers
2.30	2.30	2.30	Physical Ed. Teachers
2.00	2.00	2.00	Reading/Intervention Teachers
8.25	8.00	7.50	Science Teachers
7.75	8.00	7.50	Social Studies Teachers
0.00	0.00	0.00	ELL Teacher
1.23	1.23	1.23	Wellness Educators
71.59	72.59	70.59	Total

MIDDLE SCHOOL SUPPORT

Bud 15	Act 15	Bud 16	
2.60	2.60	2.60	Administrative Assistants
0.92	1.00	1.00	Title I Assistant
1.00	1.00	1.00	Guidance Assistant
1.00	1.00	1.00	Library Assistant
5.52	5.60	5.60	Total

SPECIAL EDUCATION

Bud 15	Act 15	Bud 16	
1.00	1.00	1.00	Early Childhood Director
9.80	9.80	10.80	Psychologists/Chairperson
3.00	3.00	3.00	Pre-School Teachers
5.00	5.00	5.00	Loring SPED Teachers
2.00	2.90	2.90	Loring Sp, OT, PT Teachers
5.00	7.00	7.00	Noyes SPED Teachers
2.50	3.60	3.60	Noyes Sp, OT, PT Teachers
5.00	4.00	4.00	Nixon SPED Teachers
1.60	1.70	1.70	Nixon Sp, OT, PT Teachers
3.50	4.50	4.50	Haynes SPED Teachers
2.00	4.60	4.60	Haynes Sp. OT, PT Teachers
16.50	14.00	15.00	Curtis SPED Teachers
1.50	1.50	1.50	Curtis Sp, OT, PT Teachers
58.40	62.60	64.60	Total

SPED SUPPORT

Bud 15	Act 15	Bud 16	
2.00	2.00	2.00	Secretary
0.50	0.50	0.50	Early Childhood Admin. Assist.
9.00	7.00	7.00	Loring SPED Assistants
8.00	8.00	8.00	Noyes SPED Assistants
6.20	7.47	7.47	Pre-School Assistants
11.00	14.00	14.00	SpEd Tutors
6.00	8.00	8.00	Nixon SPED Assistants
5.00	4.00	4.00	Haynes SPED Assistants
7.00	8.00	9.00	Curtis SPED Assistants
54.70	58.97	59.97	Total

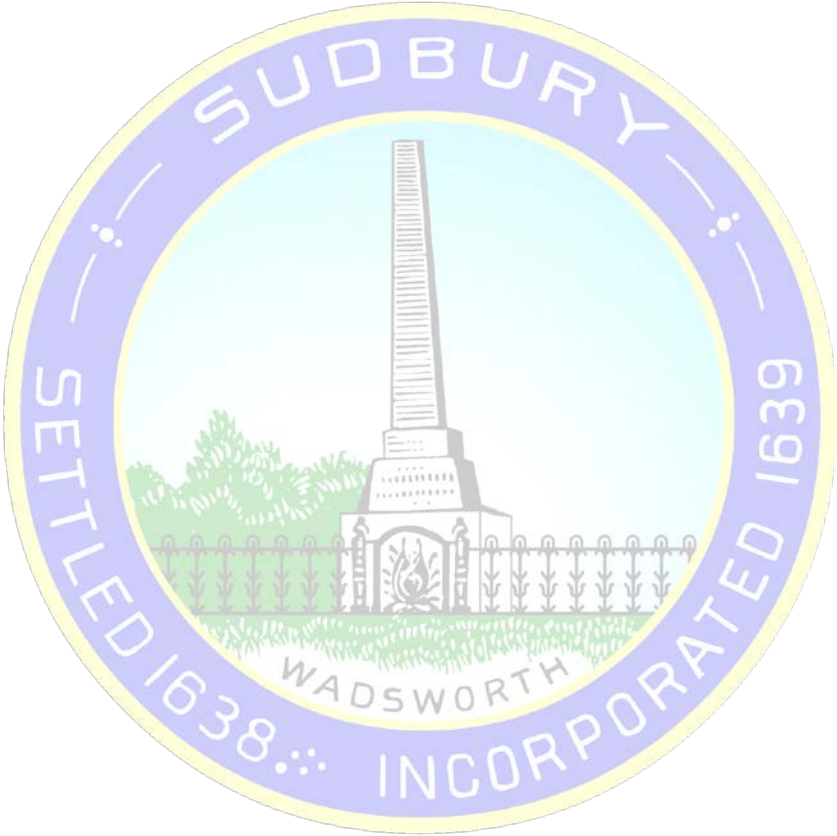
METCO

Bud 15	Act 15	Bud 16	
0.40	0.50	0.50	Director
5.00	6.00	6.00	Bus Monitors/Acad. Advisors
5.40	6.50	6.50	Total

FY15 Bud Staff 401.52 FTE  
 FY15 Act Staff 414.03 FTE  
 FY16 Bud Staff 415.33 FTE



# SECTION SEVEN: LINCOLN-SUDBURY REGIONAL HIGH SCHOOL





	<b>FY15 Appropriated</b>	<b>FY16 2.00%</b>	<b>FY16 2.50%</b>	<b>FY16 Level Service</b>
<b>LINCOLN-SUDBURY REGIONAL HS</b>				
Sudbury Operating Assessment	20,726,735	20,784,441	20,900,881	21,551,628
Sudbury Debt Assessment	688,613	666,506	666,506	666,506
<b>Sudbury Total Assessments</b>	<b>21,415,348</b>	<b>21,450,947</b>	<b>21,567,387</b>	<b>22,218,134</b>

BUDGET ISSUES: This budget reflects the net increase in assessment at all three levels. Further details will be provided by the District at the budget hearings in February. The operating assessment is still subject to change.

**Lincoln Sudbury Regional High School  
FY16 Proposed Budget: Recap by Budget Control Group**

	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget 2% Increase	FY16 Budget 2.5% Increase	FY16 Budget Level Services
1. SALARIES						
Administrators	\$ 1,157,136	\$ 1,135,281	\$ 1,188,443	\$ 1,207,209	\$ 1,207,209	\$ 1,207,209
Clerical	\$ 834,790	\$ 868,630	\$ 863,756	\$ 888,728	\$ 888,728	\$ 888,728
Teachers	\$ 12,802,464	\$ 12,525,548	\$ 13,391,383	\$ 13,205,722	\$ 13,205,722	\$ 13,660,722
Other Salaries, Wages, and Stipends	\$ 450,913	\$ 480,379	\$ 598,012	\$ 616,598	\$ 616,598	\$ 616,598
Substitutes	\$ 80,000	\$ 52,299	\$ 80,000	\$ 76,000	\$ 76,000	\$ 76,000
Maintenance	\$ 486,542	\$ 488,975	\$ 541,265	\$ 548,488	\$ 548,488	\$ 548,488
Paraprofessionals	\$ 245,263	\$ 450,256	\$ 177,346	\$ 546,597	\$ 546,597	\$ 546,597
Bus Monitors	\$ 116,026	\$ 45,758	\$ 56,000	\$ 195,710	\$ 195,710	\$ 195,710
<b>Sub-Total</b>	<b>\$ 16,173,134</b>	<b>\$ 16,047,127</b>	<b>\$ 16,896,205</b>	<b>\$ 17,285,052</b>	<b>\$ 17,285,052</b>	<b>\$ 17,740,052</b>
2. BUSING	\$ 1,202,354	\$ 1,363,078	\$ 1,118,286	\$ 1,141,929	\$ 1,141,929	\$ 1,141,929
3. CONTRACTUAL SERVICES	\$ 518,173	\$ 580,161	\$ 540,726	\$ 623,544	\$ 623,544	\$ 623,544
4. EQUIPMENT	\$ 91,984	\$ 616,805	\$ 244,743	\$ 94,743	\$ 169,743	\$ 244,743
5. EMPLOYEE/RETIREE INSURANCES	\$ 3,053,861	\$ 2,566,632	\$ 3,038,355	\$ 2,958,486	\$ 2,958,486	\$ 2,958,486
6. NON-EMPLOYEE INSURANCES	\$ 104,600	\$ 90,271	\$ 101,600	\$ 111,600	\$ 111,600	\$ 111,600
7. PENSION ASSESSMENT	\$ 489,618	\$ 489,760	\$ 514,099	\$ 555,969	\$ 555,969	\$ 555,969
8. OPEB CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. OUT-DISTRICT TUITION-SPED [does not incl. CB amounts]	\$ 3,343,662	\$ 3,134,203	\$ 3,155,042	\$ 3,490,721	\$ 3,540,721	\$ 3,690,721
10. TEXTBOOKS	\$ 72,784	\$ 93,695	\$ 74,968	\$ 72,363	\$ 72,363	\$ 72,363
11. INSTRUCTIONAL & ADMIN. SUPPLIES	\$ 272,577	\$ 272,635	\$ 280,560	\$ 252,830	\$ 262,830	\$ 287,830
12. B&G CON. SVCS, SUPPLIES, EQUIP.	\$ 399,282	\$ 390,161	\$ 418,956	\$ 436,320	\$ 436,320	\$ 436,320
13. UTILITIES	\$ 715,800	\$ 646,708	\$ 718,800	\$ 666,600	\$ 666,600	\$ 666,600
14. MISC. Conf., Memberships, Travel etc.	\$ 203,858	\$ 256,942	\$ 205,388	\$ 213,338	\$ 213,338	\$ 223,338
15. DEBT SERVICE	\$ 2,283,613	\$ 2,283,613	\$ 804,925	\$ 781,550	\$ 781,550	\$ 781,550
<b>Sub-Total</b>	<b>\$ 12,752,166</b>	<b>\$ 12,784,663</b>	<b>\$ 11,216,449</b>	<b>\$ 11,399,992</b>	<b>\$ 11,534,992</b>	<b>\$ 11,794,992</b>
<b>TOTAL APPROPRIATED BUDGET</b>	<b>\$ 28,925,300</b>	<b>\$ 28,831,789</b>	<b>\$ 28,112,654</b>	<b>\$ 28,685,044</b>	<b>\$ 28,820,044</b>	<b>\$ 29,535,044</b>

**Dollar Increase \$ 572,390 \$ 707,390 \$ 1,422,390**

Lincoln Sudbury Regional High School  
 FY16 Proposed Budget: Detail by Budget Control Group

**1. SALARIES**

**ADMINISTRATOR SALARIES**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.1210.512.0101.9.1.1.01.0005	GF, SUPT, PROFESSIONAL SALARIES	\$ 16,000	\$ 15,750	\$ 17,000	\$ 17,500
1001.1410.515.0101.9.1.1.01.0010	GF, BUSINESS MANAGER PROF SALARY	\$ 123,500	\$ 136,096	\$ 123,000	\$ 130,000
1001.2110.200.0101.2.3.1.01.0039	GF, SPECIAL ED, DIRECTOR SALARY	\$ 61,575	\$ 61,815	\$ 65,400	\$ 66,048
1001.2110.210.0101.1.3.1.01.1496	GF, DIRECTOR-STUDENT SERVICES	\$ 61,575	\$ 61,575	\$ 65,400	\$ 66,048
1001.2110.310.0101.1.4.1.01.1540	GF, ATHLETIC ADMIN SALARIES	\$ 32,251	\$ 23,994	\$ 30,616	\$ 30,395
1001.2210.310.0101.9.1.1.01.0015	GF, ADMINISTRATIVE SALARIES	\$ 502,786	\$ 503,625	\$ 517,290	\$ 522,411
1001.2210.513.0101.9.1.1.01.0014	GF, PRINCIPAL SALARY	\$ 144,000	\$ 141,750	\$ 153,000	\$ 157,500
1001.2210.513.0101.9.1.1.01.0017	GF, COORDINATOR OF INST. SYSTEMS	\$ 118,695	\$ 118,695	\$ 124,887	\$ 126,123
1001.3510.310.0101.9.4.1.01.0891	GF, ATHLETIC DIRECTOR'S SALARY	\$ 77,403	\$ 57,585	\$ 73,481	\$ 72,947
1001.3520.315.0101.9.4.1.01.1539	GF, ACTIVITIES DIRECTOR SALARY	\$ 19,351	\$ 14,396	\$ 18,370	\$ 18,237
		<b>\$ 1,157,136</b>	<b>\$ 1,135,281</b>	<b>\$ 1,188,443</b>	<b>\$ 1,207,209</b>

**CLERICAL WAGES**

1001.1110.511.0201.9.1.1.06.0002	GF, SCHOOL COMM, SECRETARY SALARY	\$ 4,500	\$ 4,500	\$ -	\$ -
1001.1210.512.0201.9.1.1.06.1050	GF, SUPERINTENDENT, CLERICAL SALAR	\$ 64,860	\$ 64,857	\$ 70,527	\$ 71,261
1001.1410.515.0201.9.1.1.06.0006	GF, BUSINESS OFFICE SALARIES	\$ 129,720	\$ 140,308	\$ 132,054	\$ 133,996
1001.1410.515.0201.9.1.1.06.1578	GF, ASSISTANT TREASURER	\$ -	\$ -	\$ -	\$ -
1001.2110.200.0201.2.3.1.06.0172	GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 66,132	\$ 72,677	\$ 67,315	\$ 76,000
1001.2110.210.0201.1.3.1.06.1497	GF, ADMIN ASST-STUDENT SERVICES	\$ -	\$ -	\$ -	\$ -
1001.2210.126.0201.9.3.2.12.0622	GF, SUPPORT SERVICES SUMMER WORK	\$ -	\$ -	\$ -	\$ -
1001.2210.513.0201.9.1.1.06.0019	GF, PRINCIPAL'S ASSISTANT	\$ 78,573	\$ 43,364	\$ 54,507	\$ 87,922
1001.2210.513.0201.9.1.1.06.0020	GF, HOUSE ASSISTANTS' SALARIES	\$ 166,757	\$ 166,846	\$ 172,174	\$ 173,913
1001.2210.513.0201.9.1.1.06.0021	GF, TEMPORARY CLERICAL SALARY	\$ 10,000	\$ 5,748	\$ 10,000	\$ 10,000
1001.2340.350.0201.9.2.1.06.0141	GF, LIBRARY, ASSISTANTS' SALARIES	\$ 67,169	\$ 67,620	\$ 70,002	\$ 70,858
1001.2710.210.0201.1.3.1.06.1053	GF, STUDENT SERVICE, CLERICAL SALAR	\$ -	\$ 1,521	\$ -	\$ -
1001.2710.340.0201.1.3.1.06.0871	GF, COUNSELING CLERICAL	\$ 20,857	\$ 21,607	\$ 21,408	\$ 21,617
1001.2710.513.0201.1.1.1.06.0170	GF, ASSISTANT COUNSELORS SALARIES	\$ 122,181	\$ 175,533	\$ 159,524	\$ 135,231
1001.3100.513.0201.9.1.1.06.0171	GF, REGISTRAR	\$ 65,496	\$ 65,501	\$ 66,681	\$ 67,979
1001.3510.310.0201.9.4.1.06.1628	GF, ATHLETICS, ADMIN ASSISTANT-	\$ 38,545	\$ 38,548	\$ 39,564	\$ 39,951
		<b>\$ 834,790</b>	<b>\$ 868,630</b>	<b>\$ 863,756</b>	<b>\$ 888,728</b>

**Lincoln Sudbury Regional High School  
FY16 Proposed Budget: Detail by Budget Control Group**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>TEACHER SALARIES</b>					
1001.1410.511.0604.9.2.2.15.0263	GF, CONTINGENCY	\$ -	\$ -	\$ -	\$ -
1001.1420.630.0312.9.1.1.06.0458	GF, RETIREMENT INCENTIVE PLAN	\$ -	\$ -	\$ -	\$ -
1001.1450.129.0101.1.1.1.01.1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	\$ -	\$ -	\$ -	\$ 2,500
1001.1450.129.0101.9.2.1.02.1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	109,303	129,194	113,712	150,001
1001.1450.129.0103.9.2.1.02.1783	GF, DISTRICT TECHNOLOGY PROGRAM SALARY	26,511	-	26,896	-
1001.2250.101.0309.9.2.1.02.1606	GF, LABERVISOR ART	2,600	2,880	2,600	2,600
<b>TEACHER SALARIES</b>					
1001.2250.108.0309.9.2.1.02.1607	GF, LABERVISOR ENGLISH	2,600	3,160	2,600	2,600
1001.2250.111.0309.9.2.1.02.1608	GF, LABERVISOR WORLD LANGUAGE	2,600	2,880	2,600	2,600
1001.2250.114.0309.9.2.1.02.1609	GF, LABERVISOR HISTORY	2,600	3,441	2,600	2,600
1001.2250.120.0309.9.2.1.02.1610	GF, LABERVISOR MATH	2,600	2,880	2,600	2,600
<b>TEACHER SALARIES</b>					
<b>TEACHER SALARIES</b>					
1001.2250.122.0309.9.2.1.02.1611	GF, LABERVISOR WELLNESS	2,600	2,913	2,500	2,600
1001.2250.123.0309.9.2.1.02.1612	GF, LABERVISOR SCIENCE	2,600	2,880	2,600	2,600
1001.2250.200.0309.9.3.1.03.1613	GF, LABERVISOR SPECIAL ED	2,600	3,160	2,600	2,600
1001.2305.101.0101.1.2.1.02.1457	GF, PROFESSIONAL SALARIES-ART	589,222	546,690	633,911	571,322
1001.2305.101.0102.1.2.1.02.1590	GF, MASTER TEACHER ART	7,500	5,000	7,500	5,000
1001.2305.107.0101.1.2.1.02.1458	GF, PROFESSIONAL SALARIES-COMPUTER	100,863	122,510	114,807	158,574
1001.2305.107.0102.1.2.1.02.1593	GF, MASTER TEACHER COMPUTER	2,500	2,500	2,500	2,500
1001.2305.108.0101.1.2.1.02.1459	GF, PROFESSIONAL SALARIES-ENGLISH	1,420,212	1,443,410	1,469,768	1,503,141
1001.2305.108.0102.1.2.1.02.1592	GF, MASTER TEACHER ENGLISH	12,500	15,000	12,500	12,500
1001.2305.109.0101.1.3.1.02.1460	GF, PROFESSIONAL SALARIES-ENG AS A SECOND LANGUAGE	39,128	39,127	62,805	70,521
1001.2305.111.0101.1.2.1.02.1461	GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	1,429,031	1,370,328	1,447,014	1,462,240
1001.2305.111.0102.1.2.1.02.1595	GF, MASTER TEACHER WORLD LANGUAGE	12,500	14,896	12,500	17,500
1001.2305.112.0101.1.2.1.02.1462	GF, PROFESSIONAL SALARIES-DRAMA	-	-	-	-
1001.2305.112.0102.1.2.1.02.1591	GF, MASTER TEACHER DRAMA	-	(6,761)	-	-
1001.2305.114.0101.1.2.1.02.1463	GF, PROFESSIONAL SALARIES-HISTORY	1,376,359	1,373,207	1,457,589	1,522,433
1001.2305.114.0102.1.2.1.02.1596	GF, MASTER TEACHER HISTORY	15,000	15,000	15,000	12,500
1001.2305.119.0101.1.2.1.02.1464	GF, PROFESSIONAL SALARIES-ELECTIVES	99,833	99,668	101,072	140,614
1001.2305.120.0101.1.2.1.02.1465	GF, PROFESSIONAL SALARIES-MATHEMATICS	1,517,395	1,520,008	1,591,645	1,637,592
1001.2305.120.0102.1.2.1.02.1598	GF, MASTER TEACHER MATH	20,000	22,501	20,000	20,000
1001.2305.121.0101.1.2.1.02.1466	GF, PROFESSIONAL SALARIES-MUSIC	121,165	135,984	139,109	139,032
1001.2305.121.0102.1.2.1.02.1599	GF, MASTER TEACHER MUSIC	-	-	-	-
1001.2305.122.0101.1.2.1.02.1467	GF, PROFESSIONAL SALARIES-WELLNESS	788,572	797,088	850,656	903,240
1001.2305.122.0102.1.2.1.02.1600	GF, MASTER TEACHER WELLNESS	7,500	5,209	7,500	7,500
1001.2305.123.0101.1.2.1.02.1468	GF, PROFESSIONAL SALARIES-SCIENCE	1,691,045	1,679,311	1,753,217	1,757,392



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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.2305.123.0102.1.2.1.02.1601	GF, MASTER TEACHER SCIENCE	\$ 20,000	\$ 21,251	\$ 20,000	\$ 20,000
1001.2305.126.0104.1.2.1.02.0031	GF, REGULAR TEACHERS SALARIES/RESERVE	\$ 40,445	\$ -	\$ 24,000	\$ 25,000
1001.2305.129.0313.1.2.1.00.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	\$ -	\$ -	\$ -	\$ 71,814
1001.2305.136.0101.1.2.0.00.1604	GF, MASTER TEACHER APPLIED TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
1001.2305.136.0101.1.2.1.02.1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 43,164	\$ 46,917	\$ 50,249	\$ 52,776
1001.2305.200.0101.2.3.1.03.1470	GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,365,373	\$ 1,219,633	\$ 1,391,161	\$ 1,223,602
1001.2305.200.0102.2.3.1.03.1603	GF, MASTER TEACHER SPECIAL ED	\$ 17,500	\$ 15,000	\$ 17,500	\$ 17,500
1001.2305.230.0101.1.3.1.02.1471	GF, PROFESSIONAL SALARIES-CENTRAL PROGRAM	\$ 211,908	\$ 188,072	\$ 218,743	\$ 236,898
1001.2305.230.0102.1.3.1.02.1602	GF, MASTER TEACHER CENTRAL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1001.2305.630.0104.1.2.1.02.0724	GF, RETIREMENT INCENTIVE	\$ -	\$ -	\$ -	\$ -
1001.2315.101.0106.1.2.1.02.1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 29,850	\$ 28,584	\$ 30,447	\$ 30,216
1001.2315.107.0308.1.2.1.02.1614	GF, COMPUTER LIASON	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1001.2315.108.0106.1.2.1.02.1479	GF, PROFESSIONAL SALARY-ENGLISH COORDINATOR	\$ 31,461	\$ 30,007	\$ 32,089	\$ 31,731
1001.2315.111.0106.1.2.1.02.1480	GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	\$ 31,211	\$ 30,007	\$ 25,000	\$ 30,216
1001.2315.114.0106.1.2.1.02.1481	GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 31,711	\$ 30,007	\$ 32,345	\$ 31,731
1001.2315.120.0106.1.2.1.02.1482	GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 31,086	\$ 25,024	\$ 31,708	\$ 31,731
1001.2315.122.0106.1.2.1.02.1483	GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 30,332	\$ 29,285	\$ 30,939	\$ 30,963
1001.2315.123.0106.1.2.1.02.1484	GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 29,600	\$ 28,584	\$ 30,192	\$ 30,216
1001.2315.200.0106.2.3.1.03.1485	GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 31,586	\$ 30,007	\$ 32,118	\$ 31,731
1001.2315.230.0106.1.3.1.02.1486	GF, PROFESSIONAL SALARY-CENTRAL PROG COORDINATOR	\$ 56,972	\$ 56,972	\$ 58,111	\$ 58,263
1001.2320.200.0101.2.3.1.05.0867	GF, SPEECH THERAPY, PROF. SALARY	\$ 58,973	\$ 18,564	\$ 64,000	\$ 64,000
1001.2340.350.0101.9.2.1.02.1477	GF, PROFESSIONAL SALARIES-LIBRARY	\$ 120,230	\$ 105,086	\$ 111,513	\$ 117,622
1001.2357.126.0101.1.2.1.02.0893	GF, OTHER DEVELOPMENT E D & E	\$ 12,000	\$ 2,129	\$ 12,000	\$ 1,000
1001.2357.126.0105.1.2.1.09.0033	GF, CURRICULUM DEVELOPMENT, E D E	\$ 80,000	\$ 109,015	\$ 80,000	\$ 80,000
1001.2710.340.0101.1.3.1.02.1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	\$ 585,600	\$ 632,041	\$ 590,751	\$ 641,565
1001.2710.340.0102.1.3.1.02.1594	GF, MASTER TEACHER COUNSELING	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1001.2710.340.0103.1.3.1.02.1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAYS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
1001.2710.340.0106.1.3.1.02.1487	GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	\$ 30,332	\$ 21,928	\$ 30,939	\$ 8,000
1001.2800.200.0101.2.3.1.03.1472	GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 207,574	\$ 207,693	\$ 217,281	\$ 228,553
1001.2800.200.0101.2.3.1.03.1473	GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 156,816	\$ 158,473	\$ 177,795	\$ 107,125
1001.2800.340.0101.1.3.1.02.1474	GF, PSYCHOLOGICAL SALARIES	\$ 100,575	\$ 98,918	\$ 103,126	\$ 196,843
1001.3200.530.0101.9.3.1.04.0522	GF, NURSES SALARIES	\$ 93,726	\$ 95,782	\$ 97,475	\$ 123,224
1001.2305.126.0700.1.2.5.20.1494	GF, OFFSET-METCO GRANT FUNDS	\$ (74,000)	\$ (74,000)	\$ -	\$ -
		\$ 12,802,464	\$ 12,525,548	\$ 13,391,383	\$ 13,660,722

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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>OTHER SALARIES AND STIPENDS</b>					
1001.1410.515.0102.9.1.1.01.1577	GF, TREASURER TRANSITION	\$ 7,800	\$ 17,038	\$ 7,800	\$ 17,500
1001.1410.515.0103.9.1.1.01.1541	GF, TREASURER SALARY	-	-	-	-
1001.1420.515.0201.9.1.1.06.1498	GF, HUMAN RESOURCE MANAGER	\$ 57,681	\$ 65,140	\$ 66,027	\$ 66,154
1001.1450.129.0101.9.2.1.04.0866	GF, COMPUTER TECHNI,ADMIN COMPUTER	\$ 145,933	\$ 145,933	\$ 168,500	\$ 154,303
1001.1450.129.0308.9.2.1.02.1581	GF, WEB MAINTENANCE	-	-	-	-
1001.1450.129.0308.9.2.1.04.1580	GF, NETWORK ADMINISTRATORS	\$ 4,818	\$ 4,789	\$ 4,914	\$ 4,914
1001.1450.129.0608.9.2.2.12.0053	GF, DISTRICT TECHNOLOGY, STUDENT HELP	\$ 4,000	\$ 145	\$ 4,120	\$ 4,120
1001.2210.126.0308.9.2.1.02.1582	GF, CURTIS MENTOR PROGRAM	\$ 1,000	-	\$ 1,000	\$ 1,000
1001.2210.513.0308.9.2.1.02.1575	GF, NEASC STIPEND	\$ 1,000	-	\$ 1,000	\$ 1,000
1001.2210.514.0301.9.2.1.04.0035	GF, HOUSE TUTORS	-	\$ 22,303	-	\$ 21,916
1001.2210.514.0608.9.1.2.12.0023	GF, HOUSES, STUDENT HELP	\$ 200	-	-	-
1001.2315.126.0103.1.2.1.02.1583	GF, MENTORS	\$ 8,000	\$ 12,860	\$ 8,000	\$ 8,000
1001.2315.126.0103.1.2.1.02.1584	GF, FYI PROGRAM STIPENDS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1001.2330.210.0301.1.3.1.04.1697	GF, SALARIES SECTION 504 STUDENT SERVICES	\$ 30,238	\$ 30,846	\$ 34,541	\$ 35,000
1001.2340.320.0301.9.2.1.04.0148	GF, AUDIOVISUAL, PARAPROFESSIONAL	-	-	-	-
1001.2340.320.0301.9.2.1.04.0148	GF, AUDIOVISUAL, TECHNICAL ASST.	\$ 63,131	\$ 63,130	\$ 64,500	\$ 64,500
1001.2340.320.0301.9.2.1.04.0946	GF, AUDIO VISUAL SUPPORT	-	-	-	-
1001.2340.320.0308.1.2.1.04.1579	GF, AUDIOVISUAL, STUDENT HELP	\$ 726	\$ 1,095	\$ 748	\$ 748
1001.2440.101.0608.1.2.2.10.0052	GF, ART, STUDENT HELP	\$ 126	-	\$ 130	\$ 130
1001.2440.108.0608.1.2.2.10.0054	GF, ENGLISH, STUDENT HELP	-	-	-	-
1001.2440.111.0608.1.2.2.10.0721	GF, FOREIGN LANGUAG,STUDENT HELP	-	-	-	-
1001.2440.112.0401.1.2.2.10.1849	GF, DRAMA STIPEND	-	\$ 18,712	-	-
1001.2440.114.0608.1.2.2.10.0055	GF, HISTORY, STUDENT HELP	-	-	-	-
1001.2440.120.0608.1.2.2.10.0057	GF, MATHEMATICS, STUDENT HELP	-	-	-	-
1001.2440.121.0608.1.2.2.10.0058	GF, MUSIC, STUDENT HELP	-	-	-	-
1001.2440.122.0608.1.2.2.10.0932	GF, WELLNESS, STUDENT HELP	\$ 246	\$ 383	\$ 253	\$ 253
1001.2440.123.0608.1.2.2.10.0059	GF, SCIENCE, STUDENT HELP	-	-	-	-
1001.2440.126.0308.1.2.1.02.1585	GF, FIRST ADVENTURE COORDINATORS	\$ 2,400	\$ 4,887	\$ 2,400	\$ 2,400
1001.2440.136.0608.1.2.2.10.0062	GF, TECHNOLOGY, STUDENT HELP	\$ 188	\$ 83	\$ 193	\$ 193
1001.2440.201.0608.2.3.2.12.0722	GF, SPECIAL EDUCATI,STUDENT HELP	\$ 100	-	-	-
1001.2440.230.0608.1.3.2.10.0868	GF, LS CENTRAL, STUDENT HELP	\$ 315	-	\$ 324	\$ 324
1001.2710.340.0608.1.3.2.10.0518	GF, COUNSELING STUDENT HELP	-	-	-	-
1001.2720.340.0308.1.3.1.06.1586	GF, TESTING COORDINATORS	-	-	-	-
1001.3510.310.0302.9.4.1.08.0185	GF, COACHES	\$ 319,112	\$ 326,254	-	-
1001.3510.310.0303.9.4.1.08.0186	GF, ATHLETICS EQUIPMT MGR SALARY	-	-	-	-
1001.3510.310.0303.9.4.1.08.0872	GF, ATHLETICS, TRAINER SALARY	\$ 72,469	\$ 72,469	\$ 73,718	\$ 74,450
1001.3510.310.0303.9.4.1.08.1619	GF, EQUIPMENT MANAGER ATHLETICS	-	-	-	-
1001.3520.112.0308.9.2.1.02.1615	GF, DRAMA PRODUCTION	\$ 13,000	\$ 8,833	\$ 13,000	\$ 13,000

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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>OTHER SALARIES AND STIPENDS</b>					
1001.3520.112.0308.9.2.1.02.1616	GF, THEATER MANAGER	\$ -	\$ -	\$ -	\$ -
1001.3520.121.0308.9.2.1.02.1617	GF, MUSIC STIPEND	2,550	2,550	2,550	2,550
1001.3520.315.0304.9.4.1.09.0194	GF, EXTRA SERVICE STIPEND	74,684	2,000	29,288	29,288
1001.3600.117.0301.9.2.1.04.0640	GF, CAMPUS AIDE SALARY	70,241	76,476	103,781	105,354
1001.3600.117.0310.9.2.1.04.1576	GF, CAMPUS AIDE STIPEND DUTIES	-	-	-	-
1001.3520.315.0304.9.4.1.09.0523	GF, MILK STIPEND	8,955	8,955	9,224	7,500
1001.3520.310.0700.9.4.5.20.1489	GF, OFFSET-ATHLETIC FEES	(65,000)	(375,000)	-	-
1001.3510.315.0700.9.4.5.20.1490	GF, OFFSET-ACTIVITIES FEES	(375,000)	(31,500)	-	-
		<b>\$ 450,913</b>	<b>\$ 480,379</b>	<b>\$ 598,012</b>	<b>\$ 616,598</b>
<b>SUBSTITUTE WAGES</b>					
1001.2325.126.0305.1.2.1.09.0036	GF, SUBSTITUTE TEACHERS SALARIES	\$ 75,000	\$ 52,299	\$ 75,000	\$ 75,000
1001.2355.126.0305.1.2.1.09.0796	GF, SUBSTITUTE SALARY-PROF. DEV	5,000	-	5,000	1,000
		<b>\$ 80,000</b>	<b>\$ 52,299</b>	<b>\$ 80,000</b>	<b>\$ 76,000</b>
<b>MAINTENANCE WAGES</b>					
1001.4110.411.0307.9.5.1.07.0196	GF, CUSTODIAL & SECURITY SALARIES	224,262	251,210	229,753	232,027
1001.4110.411.0311.9.5.1.07.0197	GF, CUSTODIAL, OVERTIME	4,000	10,473	4,000	4,500
1001.4110.411.0608.9.5.2.13.0199	GF, CUSTODIAL, STUDENT HELP	2,050	2,720	3,000	3,000
1001.4210.421.0307.9.5.1.07.0214	GF, GROUNDSMEN SALARIES	70,608	131,891	-	-
1001.4210.421.0311.9.5.1.07.0215	GF, GROUNDS, OVERTIME	8,000	5,662	-	-
1001.4220.422.0102.9.5.1.07.0219	GF, BUILDING SUPERVISOR SALARY	-	-	-	-
1001.4220.422.0307.9.5.1.07.0221	GF, MAINTENANCE SALARIES	174,224	173,737	194,767	197,618
1001.4220.422.0310.9.5.1.07.1588	GF, FACILITIES COORDINATOR	84,150	-	85,497	86,343
1001.4220.422.0310.9.5.1.07.1589	GF, LICENSED TRADE	20,248	13,074	20,248	21,000
1001.4220.422.0311.9.5.1.07.0222	GF, MAINTENANCE, OVERTIME	4,000	2,208	4,000	4,000
1001.4210.421.0700.9.5.5.20.1493	GF, OFFSET-PARKING FEES	(105,000)	(102,000)	-	-
		<b>\$ 486,542</b>	<b>\$ 488,975</b>	<b>\$ 541,265</b>	<b>\$ 548,488</b>

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**PARAPROFESSIONAL WAGES**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.2330.109.0301.1.3.1.04.1573	GF, E L L TEACHING ASSISTANT	\$ -	\$ -	\$ -	\$ -
1001.2330.123.0301.1.2.1.04.0034	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 15,580	\$ 15,576	\$ 15,892	\$ 17,131
1001.2330.200.0301.2.3.1.05.0045	GF, SPECIAL ED TUTORS SALARY	\$ 159,396	\$ 364,410	\$ 89,755	\$ 455,896
1001.2330.230.0301.1.3.1.04.1574	GF, CENTRAL TEACHING ASSISTANTS	\$ 70,287	\$ 70,270	\$ 71,700	\$ 73,570
		<b>\$ 245,263</b>	<b>\$ 450,256</b>	<b>\$ 177,346</b>	<b>\$ 546,597</b>

**BUS MONITORS**

1001.2330.200.0103.2.3.1.05.0047	GF, BUS MONITORS/AIDES	\$ 116,026	\$ 45,758	\$ 56,000	\$ 195,710
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**Sub-Total SALARIES**

		\$ 16,173,134	\$ 16,047,127	\$ 16,896,205	\$ 17,740,052
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**2. BUSING**

1001.3300.200.0406.2.3.2.11.0184	GF, SPEC ED TRANSPORTATION	\$ 693,862	\$ 856,496	\$ 625,000	\$ 634,200
1001.3300.200.0406.2.3.2.11.1880	GF, TRANSPORTATION HOMELESS	\$ -	\$ 2,625	\$ -	\$ -
1001.3300.414.0406.1.5.2.12.0181	GF, TRANSPORTATION COORDINATOR	\$ 6,407	\$ -	\$ 6,407	\$ 6,500
1001.3300.414.0406.1.5.2.12.0182	GF, REGULAR BUS CONTRACT	\$ 449,575	\$ 453,653	\$ 469,931	\$ 484,029
1001.3300.414.0406.1.5.2.12.0183	GF, EXAM BUSES	\$ 12,075	\$ 11,998	\$ 12,437	\$ 12,500
1001.3510.310.0406.9.4.2.12.0193	GF, ATHLETICS, TEAM TRANSPORTATION	\$ 40,435	\$ 38,307	\$ 4,511	\$ 4,700
		<b>\$ 1,202,354</b>	<b>\$ 1,363,078</b>	<b>\$ 1,118,286</b>	<b>\$ 1,141,929</b>

**3. CONTRACTUAL SERVICES**

1001.1410.515.0401.9.1.2.15.0423	GF, BANK SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1001.1410.515.0402.9.1.0.00.1627	GF, BID ADVERTISING	\$ 7,000	\$ -	\$ -	\$ -
1001.1410.515.0407.9.1.2.15.1620	GF, EQUIPMENT MAINT-OFFICES	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
1001.1410.515.0409.9.1.2.15.0007	GF, DATA PROCESSING, OTHER CONSULTA	\$ 39,000	\$ 113,628	\$ 42,500	\$ 45,000
1001.1420.555.0002.9.6.4.18.1536	GF, BENEFITS ADMINISTRATION	\$ 1,575	\$ 422	\$ 1,600	\$ 1,600
1001.1430.510.0411.9.1.2.15.0003	GF, SCHOOL COMMITTEE, LEGAL	\$ 20,000	\$ 24,569	\$ 35,000	\$ 35,000
1001.1450.129.0407.9.2.2.10.0229	GF, DISTRICT TECHNOLOGY, MAINT OF EQUIPMENT	\$ 10,000	\$ 6,447	\$ 10,300	\$ 10,300
1001.2110.200.0411.2.3.2.11.1235	GF, SCH COMM, SPEC ED LEGAL	\$ 25,000	\$ 54,527	\$ 25,750	\$ 45,000
1001.2250.513.0409.9.2.2.12.0016	GF, DATA PROCESSING, ADMIN COMPUTER	\$ 8,000	\$ 2,875	\$ 8,240	\$ 8,240
1001.2305.200.0401.2.3.2.11.0809	GF, SPED SUMMER PROGRAM	\$ 12,500	\$ 447	\$ 12,875	\$ 12,875
1001.2320.200.0401.2.3.2.11.1227	GF, VISION CONTRACT, CONTRACTED SER	\$ 10,000	\$ 20,339	\$ 10,300	\$ 22,000
1001.2320.200.0403.2.3.2.11.1696	GF, HOME TUTORING SERVICES	\$ 40,000	\$ 74,247	\$ 41,200	\$ 80,000
1001.2320.210.0401.1.3.2.12.1630	GF, SECTION 504 SERVICES	\$ 60,000	\$ 11,791	\$ 61,800	\$ 61,800
1001.2330.200.0403.2.3.2.11.0685	GF, HOSPITAL TUTORING	\$ 20,000	\$ 20,984	\$ 20,600	\$ 24,000
1001.2330.210.0401.1.3.2.12.1881	GF, AFTERSCHOOL TUTORING/HOMEWORK SPECIAL ED PROGR	\$ -	\$ 15,105	\$ -	\$ -

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**3. CONTRACTUAL SERVICES [cont.]**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.2415.350.0401.1.2.2.12.0144	GF, LIBRARY, BINDING	\$ 100	\$ 25	\$ 103	\$ 103
1001.2420.101.0407.1.2.2.10.0227	GF, ART, MAINT OF EQUIPMENT	\$ 1,875	\$ -	\$ 1,931	\$ 1,931
1001.2420.108.0407.1.2.2.10.0525	GF, ENGLISH, REPAIRS TO EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2420.111.0407.1.2.2.10.0230	GF, FOREIGN LANG, MAINT OF EQUIPMT	\$ -	\$ -	\$ -	\$ -
1001.2420.120.0407.1.2.2.10.0232	GF, MATHEMATICS, MAINT OF EQUIPMT	\$ -	\$ -	\$ -	\$ -
1001.2420.121.0407.1.2.2.10.0233	GF, MUSIC, MAINT OF EQUIPMENT	\$ 2,226	\$ 1,653	\$ 2,293	\$ 2,293
1001.2420.122.0407.1.2.2.10.0234	GF, WELLNESS, MAINT OF EQUIPMENT	\$ 4,700	\$ 4,064	\$ 4,841	\$ 4,841
1001.2420.123.0407.1.2.2.10.0235	GF, SCIENCE, MAINT OF EQUIPMENT	\$ 100	\$ 75	\$ 103	\$ 103
1001.2420.136.0407.1.2.2.10.0240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,483	\$ 4,010	\$ 2,557	\$ 2,557
1001.2420.230.0407.1.3.2.10.0383	GF, IS CENTRAL, MAINT OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2420.320.0407.1.2.2.12.0241	GF, AUDIOVISUAL, MAINT OF EQUIPMT	\$ 3,075	\$ 571	\$ 3,167	\$ 3,167
1001.2420.350.0407.1.2.2.12.0242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,255	\$ 1,821	\$ 2,323	\$ 2,323
1001.2440.108.0404.1.2.2.10.0064	GF, ENGLISH, SPEAKERS & CONSULANT	\$ -	\$ 100	\$ -	\$ -
1001.2440.111.0404.1.2.2.10.0065	GF, WORLD LANGUAGE, SPEAKERS & CONSUL	\$ 188	\$ -	\$ 194	\$ 194
1001.2440.114.0404.1.2.2.10.0421	GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 400	\$ -	\$ 412	\$ 412
1001.2440.121.0401.1.2.2.10.0561	GF, MUSIC, CONTRACTED SERVICES	\$ 5,638	\$ 5,500	\$ 5,807	\$ 5,807
1001.2440.126.0401.1.2.2.12.1026	GF, PEER MEDIATION CONTR SERVICES	\$ 4,000	\$ 2,944	\$ 4,120	\$ 4,120
1001.2710.340.0401.1.2.2.12.0607	GF, IN-SERVICE WORKSHOPS	\$ 4,000	\$ 3,000	\$ 4,120	\$ 4,120
1001.2720.126.0404.1.2.2.10.0806	GF, REGULAR INSTRUCT-CONSULTATIONS	\$ -	\$ 1,000	\$ -	\$ -
1001.2720.200.0404.2.3.2.11.0805	GF, SPECIAL ED, CONSULTATIONS	\$ 2,000	\$ 1,200	\$ 2,060	\$ 2,500
1001.2720.230.0401.1.3.2.10.1527	GF, CENTRAL PROGRAM CONTRACTED SERVICES	\$ -	\$ 655	\$ -	\$ -
1001.2800.200.0405.2.3.2.11.0177	GF, THERAPY AND TESTING	\$ 25,000	\$ 22,925	\$ 25,750	\$ 27,000
1001.3200.530.0401.9.3.2.12.0178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,200	\$ 1,200	\$ 1,236	\$ 1,236
1001.3510.310.0407.9.4.2.12.0243	GF, ATHLETICS, MAINT OF EQUIPMENT	\$ 16,400	\$ 13,630	\$ 16,892	\$ 16,892
1001.3510.310.0410.9.4.2.12.0189	GF, ATHLETICS, ICE RENTAL	\$ 36,000	\$ 30,683	\$ 36,000	\$ 36,000
1001.3510.310.0410.9.4.2.12.0190	GF, ATHLETICS, POOL RENTAL	\$ 14,600	\$ 12,121	\$ 14,600	\$ 14,600
1001.3510.310.0410.9.4.2.12.0191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 5,203	\$ 5,203	\$ 5,203	\$ 5,203
1001.3510.310.0412.9.4.2.12.0187	GF, ATHLETICS, OFFICIALS	\$ 48,900	\$ 48,045	\$ 50,367	\$ 50,367
1001.4130.413.0407.9.5.2.13.0734	GF, TELEPHONE REPAIR	\$ 3,075	\$ 3,744	\$ 3,167	\$ 3,500
1001.4230.126.0408.9.2.2.10.0246	GF, REGULAR, MAINT OF EQUIPMENT	\$ 39,180	\$ 42,320	\$ 40,355	\$ 45,000
1001.4400.129.0401.9.2.2.10.0013	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	\$ 32,000	\$ 22,203	\$ 32,960	\$ 32,960
1001.5260.600.0002.9.6.4.18.0840	GF, FLEXIBLE SPENDING PLAN	\$ 4,500	\$ 4,090	\$ 4,000	\$ 4,500
		\$ 518,173	\$ 580,161	\$ 540,726	\$ 623,544

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**4. EQUIPMENT**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.1410.515.0512.9.1.2.15.0285	GF, REGULAR, REPLACEMENT/EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2420.101.0512.1.2.2.10.0275	GF, ART, REPLACEMENT OF EQUIPMENT	2,873	23,353	2,959	2,959
1001.2420.107.0511.1.2.2.10.1652	GF, COMPUTER SCIENCE NEW EQUIPMENT	1,000	347	1,030	1,030
1001.2420.107.0512.1.2.2.10.1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	555	-	572	572
1001.2420.108.0511.1.2.2.10.0426	GF, ENGLISH, NEW EQUIPMENT	1,000	12,228	1,030	1,030
1001.2420.111.0511.1.2.2.10.0489	GF, FOREIGN LANGUAGE, NEW EQUIPMENT	2,814	8,500	2,898	2,898
1001.2420.111.0512.1.2.2.10.0276	GF, FOR LANGUAGE, REPLACMT/EQUIPMT	-	-	-	-
1001.2420.114.0511.1.2.2.10.0427	GF, HISTORY, NEW EQUIPMENT	-	-	-	-
1001.2420.114.0512.1.2.2.10.1114	GF, HISTORY, REPLACE EQUIPMENT	-	1,572	-	-
1001.2420.119.0511.1.2.2.10.0811	GF, JOURNALISM, NEW EQUIPMENT	-	-	-	-
1001.2420.120.0511.1.2.2.10.0527	GF, MATHEMATICS, NEW EQUIPMENT	3,978	1,031	4,097	4,097
1001.2420.120.0512.1.2.2.10.0278	GF, MATH, REPLACEMENT OF EQUIPMENT	-	1,049	-	-
1001.2420.121.0511.1.2.2.10.0271	GF, MUSIC, NEW EQUIPMENT	820	1,873	845	845
1001.2420.121.0512.1.2.2.10.0279	GF, MUSIC, REPLACEMENT OF EQUIPMT	1,267	32	1,305	1,305
1001.2420.122.0511.1.2.2.10.0385	GF, WELLNESS, NEW EQUIPMENT	4,700	-	4,841	4,841
1001.2420.122.0512.1.2.2.10.0608	GF, WELLNESS, REPLACE OF EQUIPMENT	-	-	-	-
1001.2420.123.0511.1.2.2.10.0272	GF, SCIENCE, NEW EQUIPMENT	-	33,322	-	-
1001.2420.123.0512.1.2.2.10.0280	GF, SCIENCE, REPLACEMENT/EQUIPMENT	5,000	3,185	5,150	5,150
1001.2420.201.0511.2.3.2.11.0491	GF, SPECIAL EDUCATI, NEW EQUIPMENT	3,023	1,825	3,114	3,114
1001.2420.230.0511.1.3.2.10.0386	GF, LS CENTRAL, NEW EQUIPMENT	2,600	819	2,678	2,678
1001.2420.230.0512.1.3.2.10.0726	GF, LS CENTRAL, REPLACE OF EQUIP	252	-	260	260
1001.2420.320.0511.1.2.2.12.0267	GF, AUDIOVISUAL, NEW EQUIPMENT	630	-	649	649
1001.2420.320.0512.1.2.2.12.0283	GF, AUDIOVISUAL, REPLACE OF EQUIPMT	7,175	18,504	7,390	7,390
1001.2420.340.0511.9.3.2.12.0387	GF, COUNSELING, NEW EQUIPMENT	500	27,565	7,390	7,390
1001.2420.350.0511.1.2.2.12.0269	GF, LIBRARY, NEW EQUIPMENT	1,025	-	515	515
1001.2420.350.0512.1.2.2.12.1634	GF, LIBRARY, REPLACEMENT EQUIPMENT	-	-	1,056	1,056
1001.2420.513.0505.9.0.0.0.1863	GF, HOUSEMASTERS IPADS	-	-	-	-
1001.2451.101.0511.1.2.2.10.0642	GF, ART, NEW EQUIPMENT	2,232	377	2,299	2,299
1001.2451.129.0511.1.2.2.12.0492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	20,000	38,145	20,600	20,600
1001.2451.129.0512.1.2.2.12.0390	GF, DISTRICT TECHNOLOGY, REPLACMNT EQUIPMENT	21,550	139,506	22,197	22,197
1001.2451.136.0511.1.2.2.10.0273	GF, TECHNOLOGY, NEW EQUIPMENT	1,815	1,609	1,869	1,869
1001.2710.340.0511.1.3.2.12.0643	GF, COUNSELORS NEW EQUIPMENT	-	-	-	-
1001.3510.310.0511.9.4.2.12.0388	GF, ATHLETICS, NEW EQUIPMENT	-	-	-	-
1001.3510.310.0512.9.4.2.12.0940	GF, ATHLETICS, REPLACE OF EQUIP	-	-	-	-
1001.7100.800.0710.0.0.0.0.7100	GF, CAPITAL LAND	-	-	-	-
1001.7200.800.0720.0.0.0.0.7200	GF, CAPITAL BUILDING	-	-	-	-
1001.7300.800.0730.0.0.0.0.7300	GF, CAPITAL NEW EQUIPMENT	-	-	150,000	150,000

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**4. EQUIPMENT [cont.]**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.7350.800.0735.0.0.0.00.7300	GF, CAPITAL TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
1001.7400.800.0740.0.0.0.00.7400	GF, CAPITAL REPLACEMENT EQUIPMENT	\$ -	\$ 242,770	\$ -	\$ -
1001.7500.800.0750.0.0.0.00.7500	GF, CAPITAL NEW MOTOR VEHICLE	\$ -	\$ -	\$ -	\$ -
1001.7600.800.0760.0.0.0.00.7600	GF, CAPITAL REPLACEMENT MOTOR VEHICLE	\$ -	\$ 59,193	\$ -	\$ -
		\$ 91,984	\$ 616,805	\$ 244,743	\$ 244,743

**5. EMPLOYEE INSURANCES**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.5100.610.0002.9.6.4.18.1538	GF, MEDICARE PENALTY	\$ -	\$ 24,584	\$ -	\$ 25,000
1001.5100.631.0002.9.6.4.18.0424	GF, FICA MEDICARE, EMPLOYEE	\$ 239,307	\$ 225,272	\$ 246,486	\$ 246,486
1001.5200.610.0001.9.6.3.16.0256	GF, ACTIVE HEALTH INSURANCE	\$ 1,912,903	\$ 1,559,803	\$ 1,912,903	\$ 1,711,000
1001.5200.610.0001.9.6.4.18.1631	GF, HEALTH INSURANCE, OPT OUT	\$ -	\$ 9,000	\$ -	\$ -
1001.5200.610.0604.9.6.3.16.0000	EMPLOYEE INSURANCES				
1001.5200.620.0002.9.6.4.18.0257	GF, LIFE INSURANCE	\$ 10,000	\$ 12,723	\$ 15,000	\$ 15,000
1001.5200.640.0002.9.6.4.18.0255	GF, UNEMPLOYMENT COMPENSATION	\$ 30,000	\$ 43,740	\$ 30,000	\$ 35,000
1001.5200.650.0002.9.6.4.18.0254	GF, INSURANCE, WORKERS COMPENSATN	\$ 78,000	\$ 62,753	\$ 75,000	\$ 75,000
1001.5250.610.0001.9.6.3.17.0791	GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 351,892	\$ 328,995	\$ 351,892	\$ 373,000
1001.5250.610.0001.9.6.3.17.1534	GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 407,074	\$ 299,764	\$ 407,074	\$ 428,000
1001.9110.200.0004.1.6.2.10.0808	*****DO NOT USE THIS ACCOUNT	\$ 24,685	\$ -	\$ -	\$ -
1001.5200.610.0001.9.6.3.16.1871	HRA MITIGATION	\$ -	\$ -	\$ -	\$ 50,000
		\$ 3,053,861	\$ 2,566,632	\$ 3,038,355	\$ 2,958,486

**6. NON-EMPLOYEE INSURANCES**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.5260.440.0002.9.6.4.18.0248	GF, INSURANCE, PROPERTY/CASUALTY	\$ 103,000	\$ 89,721	\$ 100,000	\$ 110,000
1001.5260.442.0002.9.6.4.18.0250	GF, INSURANCE, BONDS	\$ 1,600	\$ 550	\$ 1,600	\$ 1,600
		\$ 104,600	\$ 90,271	\$ 101,600	\$ 111,600

**7. PENSION ASSESSMENT**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.5100.630.0003.9.6.4.19.0247	GF, COUNTY RETIREMENT	\$ 489,618	\$ 489,760	\$ 514,099	\$ 555,969

**8. OPEB CONTRIBUTION**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
		\$ -	\$ -	\$ -	\$ -

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**9. OUT OF DISTRICT TUITION**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.9100.200.0004.1.6.2.10.0808	GF, SCHOOL CHOICE/CHARTER TUITION	\$ -	\$ 33,629	\$ 25,000	\$ -
1001.9100.200.0901.2.3.2.11.0259	GF, TUITION, OTHER MASS PUBLIC	\$ 14,280	\$ 52,568	\$ 15,000	\$ 18,987
1001.9100.200.0902.2.3.2.11.0260	GF, TUITION, NON-MEMBER COLLABORTV	\$ 326,716	\$ 385,437	\$ 336,000	\$ 221,472
1001.9200.200.0905.2.3.2.11.0733	GF, TUITION OUT OF STATE	\$ 220,236	\$ 271,625	\$ 227,000	\$ 174,630
1001.9300.200.0903.2.3.2.11.0261	GF, TUITION, PRIVATE SCHOOLS	\$ 3,456,185	\$ 3,206,932	\$ 2,062,042	\$ 3,116,658
1001.9400.200.0904.2.3.2.11.0262	GF, TUITION, MEMBER COLLABORATIVES	\$ 476,245	\$ 334,011	\$ 490,000	\$ 158,974
1001.9300.200.0700.2.3.2.20.1492	GF, OFFSETS - CIRCUIT BREAKER FUNDS	\$ (1,150,000)	\$ (1,150,000)	\$ -	\$ -
		\$ 3,343,662	\$ 3,134,203	\$ 3,155,042	\$ 3,690,721

**10. TEXTBOOKS**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.2410.101.0509.1.2.2.10.0520	GF, ART, TEXTBOOKS	\$ 863	\$ 714	\$ 889	\$ 889
1001.2410.108.0509.1.2.2.10.0124	GF, ENGLISH, TEXTBOOKS	\$ 20,743	\$ 17,977	\$ 21,365	\$ 21,365
1001.2410.111.0509.1.2.2.10.0126	GF, FOREIGN LANGUAGE, TEXTBOOKS	\$ 5,699	\$ 41,554	\$ 5,870	\$ 5,870
1001.2410.112.0509.1.2.2.10.1163	GF, DRAMA, TEXTBOOKS	\$ -	\$ -	\$ -	\$ -
1001.2410.114.0509.1.2.2.10.0127	GF, HISTORY, TEXTBOOKS	\$ 14,082	\$ 6,318	\$ 14,504	\$ 14,504
1001.2410.119.0509.1.2.2.10.0803	GF, JOURNALISM TEXTBOOKS	\$ -	\$ -	\$ -	\$ -
1001.2410.120.0509.1.2.2.10.0130	GF, MATHEMATICS, TEXTBOOKS	\$ 12,000	\$ 12,943	\$ 12,360	\$ 12,360
1001.2410.121.0509.1.2.2.10.0131	GF, MUSIC, TEXTBOOKS	\$ 2,563	\$ 3,747	\$ 2,640	\$ 2,640
1001.2410.122.0509.1.2.2.10.0486	GF, WELLNESS, TEXTBOOKS	\$ 100	\$ 537	\$ 103	\$ 103
1001.2410.123.0509.1.2.2.10.0132	GF, SCIENCE, TEXTBOOKS	\$ 2,000	\$ 1,692	\$ 2,060	\$ 2,060
1001.2410.126.0509.1.2.2.10.1164	GF, MISC, TEXTBOOKS	\$ 3,500	\$ 658	\$ 3,605	\$ 1,000
1001.2410.136.0509.1.2.2.10.0138	GF, TECHNOLOGY, TEXTBOOKS	\$ 100	\$ 26	\$ 103	\$ 103
1001.2410.201.0509.2.3.2.11.0139	GF, SPED, TEXTBOOKS	\$ 3,000	\$ 2,758	\$ 3,090	\$ 3,090
1001.2410.230.0509.1.3.2.10.0129	GF, LS CENTRAL, TEXTBOOKS	\$ 3,574	\$ 455	\$ 3,681	\$ 3,681
1001.2415.350.0509.1.2.2.12.0146	GF, LIBRARY, NEW BOOKS	\$ 4,160	\$ 4,004	\$ 4,285	\$ 4,285
1001.2451.107.0509.1.2.2.10.0123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$ 400	\$ 312	\$ 412	\$ 412
1001.2710.340.0509.1.3.2.12.0378	GF, COUNSELING, TEXTBOOKS	\$ -	\$ -	\$ -	\$ -
		\$ 72,784	\$ 93,695	\$ 74,968	\$ 72,363



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**11. INSTRUCT/ADMIN SUPPLIES AND MATERIALS**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.1410.515.0506.9.1.2.15.0008	GF, BUSINESS OFFICE SUPPL & POSTG	\$ 7,000	\$ 4,571	\$ 7,000	\$ 7,000
1001.1450.107.0505.9.2.2.10.1638	GF, COMPUTER SCIENCE,SOFTWARE	\$ 1,000	\$ 775	\$ 1,030	\$ 1,030
1001.1450.129.0505.9.2.2.10.0918	GF, DISTRICT TECHNOLOGY, SOFTWARE	\$ 18,000	\$ 6,977	\$ 18,540	\$ 18,540
1001.1450.129.0506.9.2.2.10.0070	GF, DISTRICT TECHNOLOGY, SUPPLIES	\$ 9,000	\$ 8,722	\$ 9,270	\$ 9,270
1001.1450.129.0508.9.2.2.10.1636	GF, DISTRICT TECHNOLOGY,OTHER BOOKS	\$ 250	\$ -	\$ 258	\$ 258
1001.1450.513.0505.9.0.0.00.1862	GF, INFORMATION MANAGEMENT	\$ -	\$ 100	\$ -	\$ -
1001.2200.129.0512.1.2.2.12.1542	GF, NETWORK AMIN	\$ -	\$ -	\$ -	\$ -
1001.2210.513.0504.9.1.2.12.0024	GF, SUPPLIES AND POSTAGE	\$ 30,000	\$ 12,337	\$ 30,900	\$ 30,900
1001.2210.513.0506.9.1.2.12.0025	GF, HOUSE MASTERS SUPPLIES	\$ 600	\$ 5,528	\$ 618	\$ 618
1001.2410.101.0501.1.2.2.10.0154	GF, ART, FILM RENTALS	\$ 44	\$ 60	\$ 45	\$ 45
1001.2410.107.0501.1.2.2.10.1027	GF, COMPUTER SCIENCE, FILM RENTALS	\$ -	\$ -	\$ -	\$ -
1001.2410.108.0501.1.2.2.10.0156	GF, ENGLISH, FILM RENTALS	\$ 100	\$ -	\$ 103	\$ 103
1001.2410.111.0501.1.2.2.10.0158	GF, WORLD LANGUAGE, FILM RENTALS	\$ 960	\$ 133	\$ 989	\$ 989
1001.2410.114.0501.1.2.2.10.0159	GF, HISTORY, FILM RENTALS	\$ 400	\$ -	\$ 412	\$ 412
1001.2410.120.0501.1.2.2.10.0163	GF, MATHEMATICS, FILM RENTALS	\$ -	\$ -	\$ -	\$ -
1001.2410.121.0501.1.2.2.10.0164	GF, MUSIC, FILM RENTALS	\$ 205	\$ 394	\$ 211	\$ 211
1001.2410.122.0501.1.2.2.10.0165	GF, WELLNESS, FILM RENTALS	\$ 1,000	\$ -	\$ 1,030	\$ 1,030
1001.2410.123.0501.1.2.2.10.0166	GF, SCIENCE, FILM RENTALS	\$ 50	\$ -	\$ 52	\$ 52
1001.2410.136.0501.1.2.2.10.0168	GF, TECHNOLOGY FILM RENTALS	\$ 100	\$ -	\$ 103	\$ 103
1001.2410.201.0501.1.3.2.11.0381	GF, SPECIAL ED, FILM RENTALS	\$ 800	\$ -	\$ 824	\$ 824
1001.2410.230.0501.1.3.2.10.0162	GF, LS CENTRAL, FILM RENTALS	\$ 126	\$ 14	\$ 130	\$ 130
1001.2410.320.0506.1.2.2.12.0151	GF, AUDIOVISUAL, SUPPLIES	\$ 8,200	\$ 8,568	\$ 8,446	\$ 8,446
1001.2415.101.0506.1.2.2.10.0067	GF, ART, SUPPLIES	\$ 22,322	\$ 24,744	\$ 22,992	\$ 22,992
1001.2415.108.0506.1.2.2.10.0071	GF, ENGLISH, SUPPLIES	\$ 500	\$ 800	\$ 515	\$ 515
1001.2415.111.0506.1.2.2.10.0074	GF, FOREIGN LANGUAGE, SUPPLIES	\$ 1,109	\$ 58	\$ 1,142	\$ 1,142
1001.2415.112.0506.1.2.2.10.0641	GF, DRAMA, SUPPLIES	\$ -	\$ -	\$ -	\$ -
1001.2415.114.0506.1.2.2.10.0075	GF, HISTORY, SUPPLIES	\$ 1,200	\$ 1,263	\$ 1,236	\$ 1,236
1001.2415.119.0506.1.2.2.10.1205	GF, JOURNALISM SUPPLIES	\$ -	\$ -	\$ -	\$ -
1001.2415.120.0506.1.2.2.10.0078	GF, MATHEMATICS, SUPPLIES	\$ 2,450	\$ 1,252	\$ 2,524	\$ 2,524
1001.2415.121.0506.1.2.2.10.0079	GF, MUSIC, SUPPLIES	\$ 2,050	\$ 7,718	\$ 2,112	\$ 2,112
1001.2415.122.0506.1.2.2.10.0080	GF, WELLNESS, SUPPLIES	\$ 15,081	\$ 11,329	\$ 15,533	\$ 15,533
1001.2415.123.0506.1.2.2.10.0081	GF, SCIENCE, SUPPLIES	\$ 12,000	\$ 8,329	\$ 12,360	\$ 12,360
1001.2415.136.0506.1.2.2.10.0090	GF, TECHNOLOGY SUPPLIES	\$ 8,952	\$ 9,501	\$ 9,221	\$ 9,221
1001.2415.201.0506.2.3.2.11.0091	GF, GENERAL SPECIAL ED, SUPPLIES	\$ 6,670	\$ 10,166	\$ 6,870	\$ 6,870
1001.2415.230.0506.1.3.2.10.0077	GF, LS CENTRAL, SUPPLIES	\$ 2,206	\$ 1,651	\$ 2,272	\$ 2,272
1001.2415.340.0506.1.0.0.10.0069	GF, CAREER CENTER, SUPPLIES	\$ -	\$ -	\$ -	\$ -

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**11. INSTRUCT/ADMIN SUPPLIES AND MATERIALS [cont.]**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.2415.350.0505.1.2.2.10.0570	GF, LIBRARY, TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
1001.2415.350.0505.1.2.2.12.0930	GF, LIBRARY, SOFTWARE	8,098	7,206	7,834	7,834
1001.2415.350.0506.1.2.2.12.0142	GF, LIBRARY, SUPPLIES	295	2,393	304	304
1001.2415.350.0507.1.2.2.12.0145	GF, LIBRARY, PERIODICALS	1,350	1,116	1,391	1,391
1001.2420.350.0700.1.2.5.20.1700	GF, OFFSET-LIBRARY COPIER MAINTENANCE	(507)	-	-	-
1001.2420.111.0503.1.2.2.10.0873	GF, FOREIGN LANGUAGE, IMPROVEMENTS	-	-	-	-
1001.2420.121.0503.1.2.2.10.0265	GF, MUSIC, IMPROVEMENTS	-	-	-	-
1001.2420.122.0503.1.2.2.10.0266	GF, WELLNESS, CONTRACTED SER	-	-	-	-
1001.2420.400.0503.1.2.2.10.0425	GF, IMPROVEMENTS, RESERVE	-	-	-	-
1001.2430.126.0506.1.2.2.10.0083	GF, REGULAR INSTRUC, OPERATING SUPP	30,750	24,913	31,673	32,000
1001.2451.107.0506.1.2.2.10.1639	GF, COMPUTER SCIENCE, SUPPLIES	1,000	484	1,030	1,030
1001.2455.101.0505.9.2.2.10.0916	GF, ART, SOFTWARE	1,119	1,291	1,153	1,153
1001.2455.108.0505.9.2.2.10.0919	GF, ENGLISH, SOFTWARE	-	-	-	-
1001.2455.111.0505.9.2.2.10.0920	GF, WORLD LANGUAGE, SOFTWARE	267	8,500	275	275
1001.2455.112.0505.9.2.2.10.0921	GF, DRAMA, SOFTWARE	-	-	-	-
1001.2455.114.0505.9.2.2.10.0922	GF, HISTORY, SOFTWARE	-	-	-	-
1001.2455.119.0505.9.2.2.10.0938	GF, JOURNALISM, SOFTWARE	-	-	-	-
1001.2455.120.0505.9.2.2.10.0923	GF, MATHEMATICS, SOFTWARE	500	1,092	515	515
1001.2455.121.0505.9.2.2.10.0924	GF, MUSIC, SOFTWARE	205	176	211	211
1001.2455.122.0505.9.2.2.10.0925	GF, WELLNESS, SOFTWARE	500	-	515	515
1001.2455.123.0505.9.2.2.10.0926	GF, SCIENCE, SOFTWARE	250	149	258	258
1001.2455.136.0505.9.2.2.10.0929	GF, TECHNOLOGY, SOFTWARE	1,100	-	1,133	1,133
1001.2455.201.0505.9.3.2.11.0927	GF, SPED, SOFTWARE	2,122	563	2,186	2,186
1001.2455.230.0505.9.3.2.10.0928	GF, LS CENTRAL, SOFTWARE	-	-	-	-
1001.2455.320.0505.9.2.2.12.0931	GF, AUDIOVISUAL, SOFTWARE	2,563	231	2,640	2,640
1001.2455.340.0505.9.3.2.12.0937	GF, COUNSELING, SOFTWARE	2,802	-	2,886	2,886
1001.2710.210.0506.1.3.2.12.0173	GF, STUDENT SERVICES, SUPPLIES	10,250	17,501	10,558	17,500
1001.2710.340.0506.1.3.2.12.0174	GF, COUNSELORS, SUPPLIES	-	5,322	-	-
1001.3200.530.0506.9.3.2.12.0180	GF, HEALTH SERVICES, SUPPLIES	4,500	6,964	4,635	4,635
1001.3510.310.0506.9.4.2.12.0192	GF, ATHLETICS, SUPPLIES	40,000	58,379	41,200	41,200
1001.3520.315.0506.9.4.2.12.0195	GF, CLUBS & OTHER ACTIVITIES	4,100	4,050	4,223	4,223
1001.3520.315.0506.9.4.2.12.0813	GF, FORUM SUPPLIES	5,494	5,494	5,659	5,659
1001.3520.315.0604.9.4.2.12.0524	GF, MLK EXPENSE	3,444	1,820	3,547	3,547
		<b>\$ 272,577</b>	<b>\$ 272,635</b>	<b>\$ 280,560</b>	<b>\$ 287,830</b>

Lincoln Sudbury Regional High School  
 FY16 Proposed Budget: Detail by Budget Control Group

**12. B & G CONTRACT SVCS, SUPPLIES, EQUIP.**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.4110.411.0401.9.5.2.13.0844	GF, CONTRACTED CLEA, CONTRACTED SER	\$ 230,681	\$ 234,203	\$ 173,601	\$ 182,282
1001.4110.411.0506.9.5.2.13.0201	GF, CUSTODIAL SUPPLIES	\$ 24,600	\$ 21,523	\$ 25,338	\$ 25,338
1001.4110.411.0510.9.5.2.13.0202	GF, VEHICLE FUEL	\$ 13,500	\$ 14,666	\$ 13,905	\$ 15,000
1001.4130.411.0614.9.5.2.14.0200	GF, RUBBISH REMOVAL	\$ 20,000	\$ 13,500	\$ 17,000	\$ 17,000
1001.4210.421.0401.9.5.2.13.0217	GF, GROUNDS, FIELD MARKING	\$ 3,588	\$ 3,030	\$ 3,696	\$ 3,900
1001.4210.421.0407.9.5.2.13.0244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 3,588	\$ 3,016	\$ 3,660	\$ 4,000
1001.4210.421.0506.9.5.2.13.0216	GF, GROUNDS, SUPPLIES	\$ 10,250	\$ 13,348	\$ 10,558	\$ 11,500
1001.4210.421.0511.9.5.2.13.0459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,025	\$ -	\$ 1,056	\$ 1,200
1001.4220.421.0310.9.5.1.07.1587	GF, CHEMICAL APPL	\$ -	\$ 2,993	\$ -	\$ -
1001.4220.421.0607.9.5.2.13.0613	GF, VEHICLE MAINTEN, REPAIRS TO VEH	\$ 7,175	\$ 4,079	\$ 7,390	\$ 7,500
1001.4220.422.0401.9.5.2.13.0382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	\$ 39,975	\$ 49,126	\$ 40,286	\$ 42,500
1001.4220.422.0407.9.5.2.13.0245	GF, MAINTENANCE, MAINT OF EQUIPMT	\$ 31,775	\$ 39,913	\$ 32,728	\$ 35,000
1001.4220.422.0503.9.5.2.13.0264	GF, BLDG MAINT, IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -
1001.4220.422.0506.9.5.2.13.0226	GF, BLDG MAINT, SUPPLIES	\$ 44,075	\$ 24,491	\$ 45,397	\$ 46,000
1001.4220.422.0511.9.5.2.13.0270	GF, MAINTENANCE, NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.4220.422.0512.9.5.2.13.0284	GF, BLDG MAINT, REPLACMT/EQUIPMENT	\$ 1,025	\$ -	\$ 1,056	\$ 1,100
1001.4220.422.0607.9.5.2.13.0223	GF, BLDG MAINT, REGULAR REPAIRS	\$ 42,025	\$ 40,273	\$ 43,286	\$ 44,000
1001.4220.422.0607.9.5.2.13.0224	GF, BLDG MAINT, SPECIAL REPAIRS	\$ -	\$ -	\$ -	\$ -
1001.4120.422.0700.9.5.5.20.1491	GF, OFFSET-MAINTENANCE/BUILDING USE	\$ (74,000)	\$ (74,000)	\$ -	\$ -
		\$ 399,282	\$ 390,161	\$ 418,956	\$ 436,320

**13. UTILITIES**

1001.4120.413.0610.9.5.2.14.0204	GF, HEATING OIL WHITE-HOUSE	\$ -	\$ 2,168	\$ 1,400	\$ 2,200
1001.4120.413.0610.9.5.2.14.0750	GF, GAS HEAT	\$ 50,000	\$ 54,591	\$ 60,000	\$ 60,000
1001.4120.413.0611.9.5.2.14.0205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 625,000	\$ 552,529	\$ 612,000	\$ 562,000
1001.4120.413.0611.9.5.2.14.0206	GF, UTILITIES, ELECTRICITY WHITE H	\$ -	\$ -	\$ -	\$ -
1001.4120.413.0611.9.5.2.14.1543	GF, UTILITIES, ELECTRICITY COMMUNITY FIELD	\$ 11,000	\$ 13,403	\$ 11,000	\$ 13,500
1001.4130.413.0612.9.5.2.14.0209	GF, UTILITIES, WATER	\$ 9,000	\$ 9,051	\$ 9,000	\$ 9,500
1001.4130.413.0613.9.5.2.14.0210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 20,000	\$ 13,714	\$ 24,000	\$ 18,000
1001.4130.413.0613.9.5.2.14.0211	GF, UTILITIES, TELEPHONE, WHITE HS	\$ -	\$ -	\$ -	\$ -
1001.4130.413.0613.9.5.2.14.0212	GF, UTILITIES, TELEPHONE, COMPUTER	\$ -	\$ -	\$ -	\$ -
1001.4130.413.0613.9.5.2.14.0892	GF, CELLULAR TELEPHONE, UTILITIES	\$ 800	\$ 1,251	\$ 1,400	\$ 1,400
		\$ 715,800	\$ 646,708	\$ 718,800	\$ 666,600

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14. MISCELLANEOUS (Conf., Member., Trav.etc..)

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.1110.510.0601.9.1.2.15.1861	GF, SCH COMM., CONFERENCE/TRAVEL	\$ 1,000	\$ 225	\$ 1,000	\$ 1,000
1001.1210.512.0601.9.1.2.15.0012	GF, SUPERINTENDENT, CONTRACT EXPENSES	\$ 4,500	\$ 2,706	\$ 4,500	\$ 4,500
1001.1210.512.0601.9.1.2.15.1785	GF, SUPERINTENDENT, CONF/TRAVEL	\$ 650	\$ 4,196	\$ 650	\$ 5,000
1001.1210.512.0602.9.1.2.15.0369	GF, SUPERINTENDENT, TUITION REIMBURSMENT	\$ 5,000	\$ -	\$ 5,000	\$ 2,000
1001.1210.512.0603.9.1.2.15.0009	GF, MEMBERSHIPS	\$ 30,000	\$ 20,533	\$ 25,000	\$ 25,000
1001.1410.515.0601.9.1.2.15.0011	GF, BUSINESS OFFICE TRAVEL	\$ 3,500	\$ 6,505	\$ 3,500	\$ 3,500
1001.1410.515.0602.9.1.2.15.1786	GF, BUSINESS MGR, TUITION REIMBURSMENT,	\$ 4,200	\$ 4,355	\$ 4,200	\$ 4,200
1001.1410.515.0604.9.1.2.15.0004	GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 26,500	\$ 42,167	\$ 30,000	\$ 45,000
1001.1435.200.0411.2.3.2.11.1455	GF, SPECIAL ED SETTLEMENT	\$ -	\$ -	\$ -	\$ -
1001.1450.129.0601.9.2.2.10.0419	GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	\$ 1,250	\$ 418	\$ 1,288	\$ 1,288
1001.2210.513.0401.9.2.2.12.0373	GF, TEN-YEAR EVALUATION	\$ -	\$ -	\$ -	\$ -
1001.2210.513.0604.9.1.2.15.0026	GF, HOSPITALITY	\$ 2,500	\$ 5,207	\$ 2,500	\$ 2,500
1001.2210.514.0601.9.1.2.12.0577	GF, HOUSEMASTER TRAVEL	\$ 13,000	\$ 23,546	\$ 13,390	\$ 13,390
1001.2210.514.0604.9.2.2.12.0030	GF, GRADUATION	\$ 15,000	\$ 22,879	\$ 15,000	\$ 24,000
1001.2210.514.0604.9.2.2.12.0372	GF, 8TH & 9TH GRADE ORIENTATION	\$ 3,000	\$ -	\$ 3,000	\$ 1,500
1001.2210.514.0604.9.2.2.12.0757	GF, CUM LAUDE EXPENSES	\$ 200	\$ 212	\$ 206	\$ 206
1001.2210.514.0606.1.1.2.12.0370	GF, PROFESSNL DEVLPT, HSE MSTRS	\$ 350	\$ 2,555	\$ 361	\$ 361
1001.2340.320.0601.9.2.2.12.0152	GF, AUDIOVISUAL, CONFERENCE/TRAVEL	\$ -	\$ -	\$ -	\$ -
1001.2351.514.0602.9.1.2.12.0371	GF, ADMINISTRATOR COURSE REIMBURSE	\$ 6,000	\$ -	\$ -	\$ 6,180
1001.2357.101.0601.1.2.2.10.0092	GF, ART, CONFERENCE & TRAVEL	\$ 745	\$ 559	\$ 767	\$ 767
1001.2357.107.0601.1.2.2.10.1637	GF, COMPUTER SCIENCE,CONF/TRAVEL	\$ 500	\$ -	\$ 515	\$ 515
1001.2357.108.0601.1.2.2.10.0094	GF, ENGLISH, CONFERENCE & TRAVEL	\$ -	\$ 418	\$ -	\$ -
1001.2357.111.0601.1.2.2.10.0096	GF, FOR LANGUAGE, CONFERENCE/TRAVL	\$ 1,351	\$ 42	\$ 1,392	\$ 1,392
1001.2357.114.0601.1.2.2.10.0097	GF, HISTORY, CONFERENCE & TRAVEL	\$ 400	\$ 489	\$ 412	\$ 412
1001.2357.120.0601.1.2.2.10.0099	GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 800	\$ 940	\$ 824	\$ 824
1001.2357.121.0601.1.2.2.10.0606	GF, MUSIC, CONFERENCE & TRAVEL	\$ 461	\$ -	\$ 475	\$ 475
1001.2357.122.0601.1.2.2.10.0519	GF, WELLNESS, CONFERENCE & TRAVEL	\$ 3,000	\$ 1,696	\$ 3,090	\$ 3,090
1001.2357.123.0601.1.2.2.10.0100	GF, SCIENCE, CONFERENCE & TRAVEL	\$ 2,100	\$ 2,565	\$ 2,163	\$ 2,163
1001.2357.126.0602.1.2.2.10.0050	GF, COURSE REIMBURSEMENT	\$ 35,000	\$ 39,284	\$ 36,050	\$ 35,000
1001.2357.136.0601.1.2.2.10.0106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 1,091	\$ 580	\$ 1,124	\$ 1,124
1001.2357.201.0601.2.3.2.11.0108	GF, SPECIAL ED, CONFERENCE/TRAVEL	\$ 5,400	\$ 8,989	\$ 5,562	\$ 5,562
1001.2357.230.0601.1.3.2.10.0098	GF, LS CENTRAL,CONFERENCE & TRAVEL	\$ 788	\$ 752	\$ 812	\$ 812
1001.2357.350.0601.1.2.2.12.0392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 615	\$ 1,268	\$ 633	\$ 633
1001.2357.380.0602.1.1.2.15.0637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 6,000	\$ 296	\$ 6,000	\$ 1,000
1001.2357.514.0604.1.2.2.12.0051	GF, PROFESSIONAL DEVELOPMENT, E+E	\$ -	\$ 5,556	\$ -	\$ -
1001.2420.350.0604.9.2.2.12.1860	GF, LIBRARY OTHER EXPENSE	\$ 100	\$ 146	\$ 103	\$ 103
1001.2440.101.0602.1.2.2.10.0110	GF, ART, FIELD TRIP	\$ 252	\$ 3,654	\$ 260	\$ 260

Lincoln Sudbury Regional High School  
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**14. MISCELLANEOUS (Conf., Member., Trav.etc..)**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
1001.2440.107.0603.1.2.2.10.0799	GF, COMPUTER SCIENCE, FIELD TRIP	\$ -	\$ -	\$ -	\$ -
1001.2440.108.0602.1.2.2.10.0112	GF, ENGLISH, FIELD TRIP	\$ -	\$ 11,497	\$ -	\$ -
1001.2440.111.0603.1.2.2.10.0484	GF, FOREIGN LANGUAGE, FIELD TRIP	\$ 464	\$ -	\$ 478	\$ 478
1001.2440.112.0401.1.2.2.10.1025	GF, DRAMA, OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -
1001.2440.112.0603.1.2.2.10.0869	GF, DRAMA, FIELD TRIPS	\$ -	\$ -	\$ -	\$ -
1001.2440.114.0602.1.2.2.10.0113	GF, HISTORY, FIELD TRIP	\$ 300	\$ 5,904	\$ 309	\$ 309
1001.2440.119.0603.1.2.2.10.0801	GF, JOURNALISM, FIELD TRIPS	\$ -	\$ -	\$ -	\$ -
1001.2440.120.0602.1.2.2.10.0115	GF, MATHEMATICS, FIELD TRIP	\$ 600	\$ 377	\$ 618	\$ 618
1001.2440.121.0602.1.2.2.10.0116	GF, MUSIC, FIELD TRIP	\$ 1,025	\$ 4,155	\$ 1,056	\$ 1,056
1001.2440.122.0602.1.2.2.10.0117	GF, WELLNESS, FIELD TRIP	\$ -	\$ -	\$ -	\$ -
1001.2440.123.0602.1.2.2.10.0118	GF, SCIENCE, FIELD TRIP	\$ 40	\$ 8,091	\$ 41	\$ 41
1001.2440.136.0603.1.2.2.10.0979	GF, TECHNOLOGY, FIELD TRIP	\$ -	\$ 145	\$ -	\$ -
1001.2440.201.0603.2.3.2.11.1052	GF, SPECIAL EDUCATION, FIELD TRIP	\$ 1,000	\$ 1,279	\$ 1,030	\$ 1,030
1001.2440.230.0602.1.3.2.10.0114	GF, LS CENTRAL, FIELD TRIP	\$ 4,101	\$ 3,389	\$ 4,224	\$ 4,224
1001.2710.340.0601.1.2.2.12.0175	GF, COUNSELORS, CONFERENCE/TRAVEL	\$ 4,075	\$ 2,360	\$ 4,197	\$ 4,197
1001.3510.310.0401.9.4.2.12.0455	GF, COACHES CLINICS FEES	\$ -	\$ 235	\$ -	\$ -
1001.3510.310.0604.9.4.2.12.0188	GF, ATHLETICS, DUES & FEES	\$ 16,000	\$ 15,655	\$ 16,480	\$ 16,480
1001.4130.126.0615.9.5.2.14.0732	GF, FREIGHT	\$ 1,000	\$ 1,116	\$ 1,000	\$ 1,150
		\$ 203,858	\$ 256,942	\$ 205,388	\$ 223,338

**15. DEBT SERVICE and RETIREMENT**

1001.8100.423.0001.9.8.6.21.0461	GF, BONDS PRINCIPAL	\$ 1,950,000	\$ 1,950,000	\$ 550,000	\$ 550,000
1001.8200.423.0001.9.8.6.21.0728	GF, BONDS INTEREST	\$ 333,613	\$ 333,613	\$ 254,925	\$ 231,550
		\$ 2,283,613	\$ 2,283,613	\$ 804,925	\$ 781,550

**TOTAL APPROPRIATIONS BUDGET**

		\$ 28,925,300	\$ 28,831,789	\$ 28,112,654	\$ 29,535,044
	Budgeted Dollar Difference		\$	\$ (812,646)	\$ 1,422,390
	Budgeted Percent Difference			-2.8%	5.1%

Lincoln Sudbury Regional High School  
 FY16 Budget: Detailed Budget Sorted by Department [DAC]

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Art-101</b>					
1001.2250.101.0309.9.2.1.02.1606	GF, LABERVISOR ART	\$ 2,600	\$ 2,880	\$ 2,600	\$ 2,600
1001.2305.101.0101.1.2.1.02.1457	GF, PROFESSIONAL SALARIES-ART	\$ 589,222	\$ 546,690	\$ 633,911	\$ 571,322
1001.2305.101.0102.1.2.1.02.1590	GF, MASTER TEACHER ART	\$ 7,500	\$ 5,000	\$ 7,500	\$ 5,000
1001.2315.101.0106.1.2.1.02.1478	GF, PROFESSIONAL SALARY-ARTS COORDINATOR	\$ 29,850	\$ 28,584	\$ 30,447	\$ 30,216
1001.2357.101.0601.1.2.2.10.0092	GF, ART, CONFERENCE & TRAVEL	\$ 745	\$ 559	\$ 767	\$ 767
1001.2410.101.0501.1.2.2.10.0154	GF, ART, FILM RENTALS	\$ 44	\$ 60	\$ 45	\$ 45
1001.2410.101.0509.1.2.2.10.0520	GF, ART, TEXTBOOKS	\$ 863	\$ 714	\$ 889	\$ 889
1001.2415.101.0506.1.2.2.10.0067	GF, ART, SUPPLIES	\$ 22,322	\$ 24,744	\$ 22,992	\$ 22,992
1001.2420.101.0407.1.2.2.10.0227	GF, ART, MAINT OF EQUIPMENT	\$ 1,875	\$ -	\$ 1,931	\$ 1,931
1001.2420.101.0512.1.2.2.10.0275	GF, ART, REPLACEMENT OF EQUIPMENT	\$ 2,873	\$ 23,353	\$ 2,959	\$ 2,959
1001.2440.101.0602.1.2.2.10.0110	GF, ART, FIELD TRIP	\$ 252	\$ 3,654	\$ 260	\$ 260
1001.2440.101.0608.1.2.2.10.0052	GF, ART, STUDENT HELP	\$ 126	\$ -	\$ 130	\$ 130
1001.2451.101.0511.1.2.2.10.0642	GF, ART, NEW EQUIPMENT	\$ 2,232	\$ 377	\$ 2,299	\$ 2,299
1001.2455.101.0505.9.2.2.10.0916	GF, ART, SOFTWARE	\$ 1,119	\$ 1,291	\$ 1,153	\$ 1,153
		\$ 661,623	\$ 637,906	\$ 707,883	\$ 642,563
<b>Computer Science-107</b>					
1001.1450.107.0505.9.2.2.10.1638	GF, COMPUTER SCIENCE,SOFTWARE	\$ 1,000	\$ 775	\$ 1,030	\$ 1,030
1001.2305.107.0101.1.2.1.02.1458	GF, PROFESSIONAL SALARIES-COMPUTER	\$ 100,863	\$ 122,510	\$ 114,807	\$ 158,574
1001.2305.107.0102.1.2.1.02.1593	GF, MASTER TEACHER COMPUTER	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1001.2315.107.0308.1.2.1.02.1614	GF, COMPUTER LIASON	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1001.2357.107.0601.1.2.2.10.1637	GF, COMPUTER SCIENCE,CONF/TRAVEL	\$ 500	\$ -	\$ 515	\$ 515
1001.2410.107.0501.1.2.2.10.1027	GF, COMPUTER SCIENCE, FILM RENTALS	\$ -	\$ -	\$ -	\$ -
1001.2420.107.0511.1.2.2.10.1632	GF, COMPUTER SCIENCE NEW EQUIPMENT	\$ 1,000	\$ 347	\$ 1,030	\$ 1,030
1001.2420.107.0512.1.2.2.10.1633	GF, COMPUTER SCIENCE REPLACEMENT EQUIPMENT	\$ 555	\$ -	\$ 572	\$ 572
1001.2440.107.0603.1.2.2.10.0799	GF, COMPUTER SCIENCE, FIELD TRIP	\$ -	\$ -	\$ -	\$ -
1001.2451.107.0506.1.2.2.10.1639	GF, COMPUTER SCIENCE,SUPPLIES	\$ 1,000	\$ 484	\$ 1,030	\$ 1,030
1001.2451.107.0509.1.2.2.10.0123	GF, COMPUTER SCIENCE, TEXTBOOKS	\$ 400	\$ 312	\$ 412	\$ 412
		\$ 111,818	\$ 130,929	\$ 125,896	\$ 169,663

**Lincoln Sudbury Regional High School  
FY16 Budget: Detailed Budget Sorted by Department [DAC]**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>English-108</b>					
1001.2250.108.0309.9.2.1.02.1607	GF, LABERVISOR ENGLISH	2,600 \$	3,160 \$	2,600 \$	2,600 \$
1001.2305.108.0101.1.2.1.02.1459	GF, PROFESSIONAL SALARIES-ENGLISH	1,420,212 \$	1,443,410 \$	1,469,768 \$	1,503,141 \$
1001.2305.108.0102.1.2.1.02.1592	GF, MASTER TEACHER ENGLISH	12,500 \$	15,000 \$	12,500 \$	12,500 \$
1001.2315.108.0106.1.2.1.02.1479	GF, PROFESSIONAL SALARY-ENGLISH COORDINATOR	31,461 \$	30,007 \$	32,089 \$	31,731 \$
1001.2357.108.0601.1.2.2.10.0094	GF, ENGLISH, CONFERENCE & TRAVEL	- \$	418 \$	- \$	- \$
1001.2410.108.0501.1.2.2.10.0156	GF, ENGLISH, FILM RENTALS	100 \$	- \$	103 \$	103 \$
1001.2410.108.0509.1.2.2.10.0124	GF, ENGLISH, TEXTBOOKS	20,743 \$	17,977 \$	21,365 \$	21,365 \$
1001.2415.108.0506.1.2.2.10.0071	GF, ENGLISH, SUPPLIES	500 \$	800 \$	515 \$	515 \$
1001.2420.108.0407.1.2.2.10.0525	GF, ENGLISH, REPAIRS TO EQUIPMENT	- \$	- \$	- \$	- \$
1001.2420.108.0511.1.2.2.10.0426	GF, ENGLISH, NEW EQUIPMENT	1,000 \$	12,228 \$	1,030 \$	1,030 \$
1001.2440.108.0404.1.2.2.10.0064	GF, ENGLISH, SPEAKERS & CONSULTANT	- \$	100 \$	- \$	- \$
1001.2440.108.0602.1.2.2.10.0112	GF, ENGLISH, FIELD TRIP	- \$	11,497 \$	- \$	- \$
1001.2440.108.0608.1.2.2.10.0054	GF, ENGLISH, STUDENT HELP	- \$	- \$	- \$	- \$
1001.2455.108.0505.9.2.2.10.0919	GF, ENGLISH, SOFTWARE	- \$	- \$	- \$	- \$
		<b>1,489,116 \$</b>	<b>1,534,598 \$</b>	<b>1,539,970 \$</b>	<b>1,572,985 \$</b>
<b>ESL-109</b>					
1001.2305.109.0101.1.3.1.02.1460	GF, PROFESSIONAL SALARIES-ENG AS A SECOND LANGUAGE	39,128 \$	39,127 \$	62,805 \$	70,521 \$
1001.2330.109.0301.1.3.1.04.1573	GF, E L L TEACHING ASSISTANT	- \$	- \$	- \$	- \$
		<b>39,128 \$</b>	<b>39,127 \$</b>	<b>62,805 \$</b>	<b>70,521 \$</b>
<b>World Language-111</b>					
1001.2250.111.0309.9.2.1.02.1608	GF, LABERVISOR WORLD LANGUAGE	2,600 \$	2,880 \$	2,600 \$	2,600 \$
1001.2305.111.0101.1.2.1.02.1461	GF, PROFESSIONAL SALARIES-WORLD LANGUAGES	1,429,031 \$	1,370,328 \$	1,447,014 \$	1,462,240 \$
1001.2305.111.0102.1.2.1.02.1595	GF, MASTER TEACHER WORLD LANGUAGE	12,500 \$	14,896 \$	12,500 \$	17,500 \$
1001.2315.111.0106.1.2.1.02.1480	GF, PROFESSIONAL SALARIES-WORLD LANG COORDINATOR	31,211 \$	30,007 \$	25,000 \$	30,216 \$
1001.2357.111.0601.1.2.2.10.0096	GF, FOR LANGUAGE, CONFERENCE/TRAVL	1,351 \$	42 \$	1,392 \$	1,392 \$
1001.2410.111.0501.1.2.2.10.0158	GF, WORLD LANGUAGE, FILM RENTALS	960 \$	133 \$	989 \$	989 \$
1001.2410.111.0509.1.2.2.10.0126	GF, FOREIGN LANGUAGE, TEXTBOOKS	5,699 \$	41,554 \$	5,870 \$	5,870 \$
1001.2415.111.0506.1.2.2.10.0074	GF, FOREIGN LANGUAGE, SUPPLIES	1,109 \$	58 \$	1,142 \$	1,142 \$
1001.2420.111.0407.1.2.2.10.0230	GF, FOREIGN LANG, MAINT OF EQUIPMT	- \$	- \$	- \$	- \$
1001.2420.111.0503.1.2.2.10.0873	GF, FOREIGN LANGUAGE, IMPROVEMENTS	- \$	- \$	- \$	- \$
1001.2420.111.0511.1.2.2.10.0489	GF, FOREIGN LANGUAGE, NEW EQUIPMENT	2,814 \$	8,500 \$	2,898 \$	2,898 \$
1001.2420.111.0512.1.2.2.10.0276	GF, FOR LANGUAGE, REPLACMT/EQUIPMT	- \$	- \$	- \$	- \$
1001.2440.111.0404.1.2.2.10.0065	GF, WORLD LANGUAGE, SPEAKERS & CONSUL	188 \$	- \$	194 \$	194 \$
1001.2440.111.0603.1.2.2.10.0484	GF, FOREIGN LANGUAGE, FIELD TRIP	464 \$	- \$	478 \$	478 \$
1001.2440.111.0608.1.2.2.10.0721	GF, FOREIGN LANGUAGE, STUDENT HELP	- \$	- \$	- \$	- \$
1001.2455.111.0505.9.2.2.10.0920	GF, WORLD LANGUAGE, SOFTWARE	267 \$	8,500 \$	275 \$	275 \$
		<b>1,488,194 \$</b>	<b>1,476,899 \$</b>	<b>1,500,352 \$</b>	<b>1,525,794 \$</b>

Lincoln Sudbury Regional High School  
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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Drama/Theatre-112</b>					
1001.2305.112.0101.1.2.1.02.1462	GF, PROFESSIONAL SALARIES-DRAMA	\$ -	\$ -	\$ -	\$ -
1001.2305.112.0102.1.2.1.02.1591	GF, MASTER TEACHER DRAMA	\$ -	(6,761)	\$ -	\$ -
1001.2410.112.0509.1.2.2.10.1163	GF, DRAMA, TEXTBOOKS	\$ -	\$ -	\$ -	\$ -
1001.2415.112.0506.1.2.2.10.0641	GF, DRAMA, SUPPLIES	\$ -	\$ -	\$ -	\$ -
1001.2440.112.0401.1.2.2.10.1025	GF, DRAMA, OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -
1001.2440.112.0401.1.2.2.10.1849	GF, DRAMA STIPEND	\$ -	18,712	\$ -	\$ -
1001.2440.112.0603.1.2.2.10.0869	GF, DRAMA, FIELDTRIPS	\$ -	\$ -	\$ -	\$ -
1001.2455.112.0505.9.2.2.10.0921	GF, DRAMA, SOFTWARE	\$ -	\$ -	\$ -	\$ -
1001.3520.112.0308.9.2.1.02.1615	GF, DRAMA PRODUCTION	\$ 13,000	\$ 8,833	\$ 13,000	\$ 13,000
1001.3520.112.0308.9.2.1.02.1616	GF, THEATER MANAGER	\$ -	\$ -	\$ -	\$ -
		\$ 13,000	\$ 20,784	\$ 13,000	\$ 13,000
<b>History-114</b>					
1001.2250.114.0309.9.2.1.02.1609	GF, LABERVISOR HISTORY	\$ 2,600	\$ 3,441	\$ 2,600	\$ 2,600
1001.2305.114.0101.1.2.1.02.1463	GF, PROFESSIONAL SALARIES-HISTORY	\$ 1,376,359	\$ 1,373,207	\$ 1,457,589	\$ 1,522,433
1001.2305.114.0102.1.2.1.02.1596	GF, MASTER TEACHER HISTORY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 12,500
1001.2315.114.0106.1.2.1.02.1481	GF, PROFESSIONAL SALARY-HISTORY COORDINATOR	\$ 31,711	\$ 30,007	\$ 32,345	\$ 31,731
1001.2357.114.0601.1.2.2.10.0097	GF, HISTORY, CONFERENCE & TRAVEL	\$ 400	\$ 489	\$ 412	\$ 412
1001.2410.114.0501.1.2.2.10.0159	GF, HISTORY, FILM RENTALS	\$ 400	\$ -	\$ 412	\$ 412
1001.2410.114.0509.1.2.2.10.0127	GF, HISTORY, TEXTBOOKS	\$ 14,082	\$ 6,318	\$ 14,504	\$ 14,504
1001.2415.114.0506.1.2.2.10.0075	GF, HISTORY, SUPPLIES	\$ 1,200	\$ 1,263	\$ 1,236	\$ 1,236
1001.2420.114.0511.1.2.2.10.0427	GF, HISTORY, NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2420.114.0512.1.2.2.10.1114	GF, HISTORY, REPLACE EQUIPMENT	\$ -	\$ 1,572	\$ -	\$ -
1001.2440.114.0404.1.2.2.10.0421	GF, HISTORY, CONSULTANTS/SPEAKERS	\$ 400	\$ -	\$ 412	\$ 412
1001.2440.114.0602.1.2.2.10.0113	GF, HISTORY, FIELD TRIP	\$ 300	\$ 5,904	\$ 309	\$ 309
1001.2440.114.0608.1.2.2.10.0055	GF, HISTORY, STUDENT HELP	\$ -	\$ -	\$ -	\$ -
1001.2455.114.0505.9.2.2.10.0922	GF, HISTORY, SOFTWARE	\$ -	\$ -	\$ -	\$ -
		\$ 1,442,452	\$ 1,437,201	\$ 1,524,820	\$ 1,586,549
<b>Campus Security-117</b>					
1001.3600.117.0301.9.2.1.04.0640	GF, CAMPUS AIDE SALARY	\$ 70,241	\$ 76,476	\$ 103,781	\$ 105,354
1001.3600.117.0310.9.2.1.04.1576	GF, CAMPUS AIDE STIPEND DUTIES	\$ -	\$ -	\$ -	\$ -
		\$ 70,241	\$ 76,476	\$ 103,781	\$ 105,354
<b>Electives-119</b>					
1001.2305.119.0101.1.2.1.02.1464	GF, PROFESSIONAL SALARIES-ELECTIVES	\$ 99,833	\$ 99,668	\$ 101,072	\$ 140,614
1001.2410.119.0509.1.2.2.10.0803	GF, JOURNALISM TEXTBOOKS	\$ -	\$ -	\$ -	\$ -
1001.2415.119.0506.1.2.2.10.1205	GF, JOURNALISM SUPPLIES	\$ -	\$ -	\$ -	\$ -
1001.2420.119.0511.1.2.2.10.0811	GF, JOURNALISM, NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2440.119.0603.1.2.2.10.0801	GF, JOURNALISM, FIELD TRIPS	\$ -	\$ -	\$ -	\$ -
1001.2455.119.0505.9.2.2.10.0938	GF, JOURNALISM, SOFTWARE	\$ -	\$ -	\$ -	\$ -
		\$ 99,833	\$ 99,668	\$ 101,072	\$ 140,614



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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Math-120</b>					
1001.2250.120.0309.9.2.1.02.1610	GF, LABERVISOR MATH	\$ 2,600	\$ 2,880	\$ 2,600	\$ 2,600
1001.2305.120.0101.1.2.1.02.1465	GF, PROFESSIONAL SALARIES-MATHMATICS	\$ 1,517,395	\$ 1,520,008	\$ 1,591,645	\$ 1,637,592
1001.2305.120.0102.1.2.1.02.1598	GF, MASTER TEACHER MATH	\$ 20,000	\$ 22,501	\$ 20,000	\$ 20,000
1001.2315.120.0106.1.2.1.02.1482	GF, PROFESSIONAL SALARY-MATH COORDINATOR	\$ 31,086	\$ 25,024	\$ 31,708	\$ 31,731
1001.2357.120.0601.1.2.2.10.0099	GF, MATHEMATICS, CONFERENCE/TRAVEL	\$ 800	\$ 940	\$ 824	\$ 824
1001.2410.120.0501.1.2.2.10.0163	GF, MATHEMATICS, FILM RENTALS	\$ -	\$ -	\$ -	\$ -
1001.2410.120.0509.1.2.2.10.0130	GF, MATHEMATICS, TEXTBOOKS	\$ 12,000	\$ 12,943	\$ 12,360	\$ 12,360
1001.2415.120.0506.1.2.2.10.0078	GF, MATHEMATICS, SUPPLIES	\$ 2,450	\$ 1,252	\$ 2,524	\$ 2,524
1001.2420.120.0407.1.2.2.10.0232	GF, MATHEMATICS, MAINT OF EQUIPMT	\$ -	\$ -	\$ -	\$ -
1001.2420.120.0511.1.2.2.10.0527	GF, MATHEMATICS, NEW EQUIPMENT	\$ 3,978	\$ 1,031	\$ 4,097	\$ 4,097
1001.2420.120.0512.1.2.2.10.0278	GF, MATH, REPLACEMENT OF EQUIPMENT	\$ -	\$ 1,049	\$ -	\$ -
1001.2440.120.0602.1.2.2.10.0115	GF, MATHEMATICS, FIELD TRIP	\$ 600	\$ 377	\$ 618	\$ 618
1001.2440.120.0608.1.2.2.10.0057	GF, MATHEMATICS, STUDENT HELP	\$ -	\$ -	\$ -	\$ -
1001.2455.120.0505.9.2.2.10.0923	GF, MATHEMATICS, SOFTWARE	\$ 500	\$ 1,092	\$ 515	\$ 515
		<b>\$ 1,591,409</b>	<b>\$ 1,589,097</b>	<b>\$ 1,666,891</b>	<b>\$ 1,712,861</b>
<b>Music-121</b>					
1001.2305.121.0101.1.2.1.02.1466	GF, PROFESSIONAL SALARIES-MUSIC	\$ 121,165	\$ 135,984	\$ 139,109	\$ 139,032
1001.2305.121.0102.1.2.1.02.1599	GF, MASTER TEACHER MUSIC	\$ -	\$ -	\$ -	\$ -
1001.2357.121.0601.1.2.2.10.0606	GF, MUSIC, CONFERENCE & TRAVEL	\$ 461	\$ -	\$ 475	\$ 475
1001.2410.121.0501.1.2.2.10.0164	GF, MUSIC, FILM RENTALS	\$ 205	\$ 394	\$ 211	\$ 211
1001.2410.121.0509.1.2.2.10.0131	GF, MUSIC, TEXTBOOKS	\$ 2,563	\$ 3,747	\$ 2,640	\$ 2,640
1001.2415.121.0506.1.2.2.10.0079	GF, MUSIC, SUPPLIES	\$ 2,050	\$ 7,718	\$ 2,112	\$ 2,112
1001.2420.121.0407.1.2.2.10.0233	GF, MUSIC, MAINT OF EQUIPMENT	\$ 2,226	\$ 1,653	\$ 2,293	\$ 2,293
1001.2420.121.0503.1.2.2.10.0265	GF, MUSIC, IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -
1001.2420.121.0511.1.2.2.10.0271	GF, MUSIC, NEW EQUIPMENT	\$ 820	\$ 1,873	\$ 845	\$ 845
1001.2420.121.0512.1.2.2.10.0279	GF, MUSIC, REPLACEMENT OF EQUIPMT	\$ 1,267	\$ 32	\$ 1,305	\$ 1,305
1001.2440.121.0401.1.2.2.10.0561	GF, MUSIC, CONTRACTED SERVICES	\$ 5,638	\$ 5,500	\$ 5,807	\$ 5,807
1001.2440.121.0602.1.2.2.10.0116	GF, MUSIC, FIELD TRIP	\$ 1,025	\$ 4,155	\$ 1,056	\$ 1,056
1001.2440.121.0608.1.2.2.10.0058	GF, MUSIC, STUDENT HELP	\$ 246	\$ 383	\$ 253	\$ 253
1001.2455.121.0505.9.2.2.10.0924	GF, MUSIC, SOFTWARE	\$ 205	\$ 176	\$ 211	\$ 211
1001.3520.121.0308.9.2.1.02.1617	GF, MUSIC STIPEND	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550
		<b>\$ 140,421</b>	<b>\$ 164,165</b>	<b>\$ 158,866</b>	<b>\$ 158,789</b>

Lincoln Sudbury Regional High School  
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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Wellness-122</b>					
1001.2250.122.0309.9.2.1.02.1611	GF, LABERVISOR WELLNESS	\$ 2,600	\$ 2,913	\$ 2,500	\$ 2,600
1001.2305.122.0101.1.2.1.02.1467	GF, PROFESSIONAL SALARIES-WELLNESS	\$ 788,572	\$ 797,088	\$ 850,656	\$ 903,240
1001.2305.122.0102.1.2.1.02.1600	GF, MASTER TEACHER WELLNESS	\$ 7,500	\$ 5,209	\$ 7,500	\$ 7,500
1001.2315.122.0106.1.2.1.02.1483	GF, PROFESSIONAL SALARY-WELLNESS COORDINATOR	\$ 30,332	\$ 29,285	\$ 30,939	\$ 30,963
1001.2357.122.0601.1.2.2.10.0519	GF, WELLNESS, CONFERENCE & TRAVEL	\$ 3,000	\$ 1,696	\$ 3,090	\$ 3,090
1001.2410.122.0501.1.2.2.10.0165	GF, WELLNESS, FILM RENTALS	\$ 1,000	\$ -	\$ 1,030	\$ 1,030
1001.2410.122.0509.1.2.2.10.0486	GF, WELLNESS, TEXTBOOKS	\$ 100	\$ 537	\$ 103	\$ 103
1001.2415.122.0506.1.2.2.10.0080	GF, WELLNESS, SUPPLIES	\$ 15,081	\$ 11,329	\$ 15,533	\$ 15,533
1001.2420.122.0407.1.2.2.10.0234	GF, WELLNESS, MAINT OF EQUIPMENT	\$ 4,700	\$ 4,064	\$ 4,841	\$ 4,841
1001.2420.122.0503.1.2.2.10.0266	GF, WELLNESS, CONTRACTED SER	\$ -	\$ -	\$ -	\$ -
1001.2420.122.0511.1.2.2.10.0385	GF, WELLNESS, NEW EQUIPMENT	\$ 4,700	\$ -	\$ 4,841	\$ 4,841
1001.2420.122.0512.1.2.2.10.0608	GF, WELLNESS, REPLACE OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2440.122.0602.1.2.2.10.0117	GF, WELLNESS, FIELD TRIP	\$ -	\$ 33,322	\$ -	\$ -
1001.2440.122.0608.1.2.2.10.0932	GF, WELLNESS, STUDENT HELP	\$ -	\$ -	\$ -	\$ -
1001.2455.122.0505.9.2.2.10.0925	GF, WELLNESS, SOFTWARE	\$ 500	\$ -	\$ 515	\$ 515
		\$ 858,085	\$ 885,443	\$ 921,548	\$ 974,256
<b>Science-123</b>					
1001.2250.123.0309.9.2.1.02.1612	GF, LABERVISOR SCIENCE	\$ 2,600	\$ 2,880	\$ 2,600	\$ 2,600
1001.2305.123.0101.1.2.1.02.1468	GF, PROFESSIONAL SALARIES-SCIENCE	\$ 1,691,045	\$ 1,679,311	\$ 1,753,217	\$ 1,757,392
1001.2305.123.0102.1.2.1.02.1601	GF, MASTER TEACHER SCIENCE	\$ 20,000	\$ 21,251	\$ 20,000	\$ 20,000
1001.2315.123.0106.1.2.1.02.1484	GF, PROFESSIONAL SALARY-SCIENCE COORDINATOR	\$ 29,600	\$ 28,584	\$ 30,192	\$ 30,216
1001.2330.123.0301.1.2.1.04.0034	GF, PARAPROFESSIONAL SALARIES/SCIENCE LAB TECH	\$ 15,580	\$ 15,576	\$ 15,892	\$ 17,131
1001.2357.123.0601.1.2.2.10.0100	GF, SCIENCE, CONFERENCE & TRAVEL	\$ 2,100	\$ 2,565	\$ 2,163	\$ 2,163
1001.2410.123.0501.1.2.2.10.0166	GF, SCIENCE, FILM RENTALS	\$ 50	\$ -	\$ 52	\$ 52
1001.2410.123.0509.1.2.2.10.0132	GF, SCIENCE, TEXTBOOKS	\$ 2,000	\$ 1,692	\$ 2,060	\$ 2,060
1001.2415.123.0506.1.2.2.10.0081	GF, SCIENCE, SUPPLIES	\$ 12,000	\$ 8,329	\$ 12,360	\$ 12,360
1001.2420.123.0407.1.2.2.10.0235	GF, SCIENCE, MAINT OF EQUIPMENT	\$ 100	\$ 75	\$ 103	\$ 103
1001.2420.123.0511.1.2.2.10.0272	GF, SCIENCE, NEW EQUIPMENT	\$ 5,000	\$ 3,185	\$ 5,150	\$ 5,150
1001.2420.123.0512.1.2.2.10.0280	GF, SCIENCE, REPLACEMENT/EQUIPMENT	\$ 3,023	\$ 1,825	\$ 3,114	\$ 3,114
1001.2440.123.0602.1.2.2.10.0118	GF, SCIENCE, FIELD TRIP	\$ 40	\$ 8,091	\$ 41	\$ 41
1001.2440.123.0608.1.2.2.10.0059	GF, SCIENCE, STUDENT HELP	\$ -	\$ -	\$ -	\$ -
1001.2455.123.0505.9.2.2.10.0926	GF, SCIENCE, SOFTWARE	\$ 250	\$ 149	\$ 258	\$ 258
		\$ 1,783,388	\$ 1,773,513	\$ 1,847,200	\$ 1,852,639

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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Regular Instruction-126</b>					
1001.2210.126.0201.9.3.2.12.0622	GF, SUPPORT SERVICES SUMMER WORK	\$ -	\$ -	\$ -	\$ -
1001.2210.126.0308.9.2.1.02.1582	GF, CURTIS MENTOR PROGRAM	1,000	-	1,000	1,000
1001.2305.126.0104.1.2.1.02.0031	GF, REGULAR TEACHERS SALARIES/RESERVE	40,445	-	24,000	25,000
1001.2305.126.0700.1.2.5.20.1494	GF, OFFSET-METCO GRANT FUNDS	(74,000)	(74,000)	-	-
1001.2315.126.0103.1.2.1.02.1583	GF, MENTORS	8,000	12,860	8,000	8,000
1001.2315.126.0103.1.2.1.02.1584	GF, FYI PROGRAM STIPENDS	2,000	2,000	2,000	2,000
1001.2325.126.0305.1.2.1.09.0036	GF, SUBSTITUTE TEACHERS SALARIES	75,000	52,299	75,000	75,000
1001.2355.126.0305.1.2.1.09.0796	GF, SUBSTITUTE SALARY-PROF. DEV	5,000	-	5,000	1,000
1001.2357.126.0101.1.2.1.02.0893	GF, OTHER DEVELOPMENT E D & E	12,000	2,129	12,000	1,000
1001.2357.126.0105.1.2.1.09.0033	GF, CURRICULUM DEVELOPMENT, E D E	80,000	109,015	80,000	80,000
1001.2357.126.0602.1.2.2.10.0050	GF, COURSE REIMBURSEMENT	35,000	39,284	36,050	35,000
1001.2410.126.0509.1.2.2.10.1164	GF, MISC, TEXTBOOKS	3,500	658	3,605	1,000
1001.2430.126.0506.1.2.2.10.0083	GF, REGULAR INSTRUC, OPERATING SUPP	30,750	24,913	31,673	32,000
1001.2440.126.0308.1.2.1.02.1585	GF, FIRST ADVENTURE COORDINATORS	2,400	4,887	2,400	2,400
1001.2440.126.0401.1.2.2.12.1026	GF, PEER MEDIATION CONTR SERVICES	4,000	2,944	4,120	4,120
1001.2720.126.0404.1.2.2.10.0806	GF, REGULAR INSTRUC-CONSULTATIONS	-	1,000	-	-
1001.4130.126.0615.9.5.2.14.0732	GF, FREIGHT	1,000	1,116	1,000	1,150
1001.4230.126.0408.9.2.2.10.0246	GF, REGULAR, MAINT OF EQUIPMENT	39,180	42,320	40,355	45,000
		\$ 265,275	\$ 221,425	\$ 326,203	\$ 313,670
<b>District Technology-129</b>					
1001.1450.129.0101.1.1.1.01.1699	GF, PROFESSIONAL SALARIES-DISTRICT TECHNOLOGY	-	-	-	2,500
1001.1450.129.0101.9.2.1.02.1572	GF, DISTRICT TECHNOLOGY SUPERVISOR	109,303	129,194	113,712	150,001
1001.1450.129.0101.9.2.1.04.0866	GF, COMPUTER TECHNI, ADMIN COMPUTER	145,933	145,933	168,500	154,303
1001.1450.129.0103.9.2.1.02.1783	GF, DISTRICT TECHNOLOGY PROGRAM SALARY	26,511	-	26,896	-
1001.1450.129.0308.9.2.1.02.1581	GF, WEB MAINTENANCE	-	-	-	-
1001.1450.129.0308.9.2.1.04.1580	GF, NETWORK ADMINISTRATORS	4,818	4,789	4,914	4,914
1001.1450.129.0407.9.2.2.10.0229	GF, DISTRICT TECHNOLOGY, MAINT OF EQUIPMENT	10,000	6,447	10,300	10,300
1001.1450.129.0505.9.2.2.10.0918	GF, DISTRICT TECHNOLOGY, SOFTWARE	18,000	6,977	18,540	18,540
1001.1450.129.0506.9.2.2.10.0070	GF, DISTRICT TECHNOLOGY, SUPPLIES	9,000	8,722	9,270	9,270
1001.1450.129.0508.9.2.2.10.1636	GF, DISTRICT TECHNOLOGY, OTHER BOOKS	250	-	258	258
1001.1450.129.0601.9.2.2.10.0419	GF, DISTRICT TECHNOLOGY, CONFERENCE/TRAVEL	1,250	418	1,288	1,288
1001.1450.129.0608.9.2.2.12.0053	GF, DISTRICT TECHNOLOGY, STUDENT HELP	4,000	145	4,120	4,120
1001.2200.129.0512.1.2.2.12.1542	GF, NETWORK ADMIN	-	-	-	-
1001.2305.129.0313.1.2.1.00.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	-	-	-	71,814
1001.2305.129.0313.1.2.1.02.1887	GF, INSTRUCTIONAL TECHNOLOGY SALARIES	-	-	-	-
1001.2451.129.0511.1.2.2.12.0492	GF, DISTRICT TECHNOLOGY, NEW EQUIPMENT	20,000	38,145	20,600	20,600
1001.2451.129.0512.1.2.2.12.0390	GF, DISTRICT TECHNOLOGY, REPLACMNT EQUIPMENT	21,550	139,506	22,197	22,197
1001.4400.129.0401.9.2.2.10.0013	GF, DISTRICT TECHNOLOGY, NETWORKING & TELECOMM	32,000	22,203	32,960	32,960
		\$ 402,615	\$ 502,478	\$ 433,554	\$ 503,064

Lincoln Sudbury Regional High School  
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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Applied Technology-136</b>					
1001.2305.136.0101.1.2.0.00.1604	GF, MASTER TEACHER APPLIED TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
1001.2305.136.0101.1.2.1.02.1469	GF, PROFESSIONAL SALARIES-APPLIED TECHNOLOGY	\$ 43,164	\$ 46,917	\$ 50,249	\$ 52,776
1001.2357.136.0601.1.2.2.10.0106	GF, TECHNOLOGY CONFERENCE & TRAVEL	\$ 1,091	\$ 580	\$ 1,124	\$ 1,124
1001.2410.136.0501.1.2.2.10.0168	GF, TECHNOLOGY FILM RENTALS	\$ 100	\$ -	\$ 103	\$ 103
1001.2410.136.0509.1.2.2.10.0138	GF, TECHNOLOGY, TEXTBOOKS	\$ 100	\$ 26	\$ 103	\$ 103
1001.2415.136.0506.1.2.2.10.0090	GF, TECHNOLOGY SUPPLIES	\$ 8,952	\$ 9,501	\$ 9,221	\$ 9,221
1001.2420.136.0407.1.2.2.10.0240	GF, TECHNOLOGY MAINT. OF EQUIPMENT	\$ 2,483	\$ 4,010	\$ 2,557	\$ 2,557
1001.2440.136.0603.1.2.2.10.0979	GF, TECHNOLOGY, FIELD TRIP	\$ -	\$ 145	\$ -	\$ -
1001.2440.136.0608.1.2.2.10.0062	GF, TECHNOLOGY, STUDENT HELP	\$ 188	\$ 83	\$ 193	\$ 193
1001.2451.136.0511.1.2.2.10.0273	GF, TECHNOLOGY, NEW EQUIPMENT	\$ 1,815	\$ 1,609	\$ 1,869	\$ 1,869
1001.2455.136.0505.9.2.2.10.0929	GF, TECHNOLOGY, SOFTWARE	\$ 1,100	\$ -	\$ 1,133	\$ 1,133
		\$ 58,993	\$ 62,870	\$ 66,552	\$ 69,079
<b>Special Education-200/201</b>					
1001.1435.200.0411.2.3.2.11.1455	GF, SPECIAL ED SETTLEMENT	\$ -	\$ -	\$ -	\$ -
1001.2110.200.0101.2.3.1.01.0039	GF, SPECIAL ED, DIRECTOR SALARY	\$ 61,575	\$ 61,815	\$ 65,400	\$ 66,048
1001.2110.200.0201.2.3.1.06.0172	GF, SPECIAL ED, ADMIN ASSIST SAL	\$ 66,132	\$ 72,677	\$ 67,315	\$ 76,000
1001.2110.200.0411.2.3.2.11.1235	GF, SCH COMM, SPEC ED LEGAL	\$ 25,000	\$ 54,527	\$ 25,750	\$ 45,000
1001.2250.200.0309.9.3.1.03.1613	GF, LABERVISOR SPECIAL ED	\$ 2,600	\$ 3,160	\$ 2,600	\$ 2,600
1001.2305.200.0101.2.3.1.03.1470	GF, PROFESSIONAL SALARIES-SPECIAL EDUCATION	\$ 1,365,373	\$ 1,219,633	\$ 1,391,161	\$ 1,223,602
1001.2305.200.0102.2.3.1.03.1603	GF, MASTER TEACHER SPECIAL-ED	\$ 17,500	\$ 15,000	\$ 17,500	\$ 17,500
1001.2305.200.0401.2.3.2.11.0809	GF, SPED SUMMER PROGRAM	\$ 12,500	\$ 447	\$ 12,875	\$ 12,875
1001.2315.200.0106.2.3.1.03.1485	GF, PROFESSIONAL SALARY-SPEC ED COORDINATOR	\$ 31,586	\$ 30,007	\$ 32,118	\$ 31,731
1001.2320.200.0101.2.3.1.05.0867	GF, SPEECH THERAPY, PROF. SALARY	\$ 58,973	\$ 18,564	\$ 64,000	\$ 64,000
1001.2320.200.0401.2.3.2.11.1227	GF, VISION CONTRACT, CONTRACTED SER	\$ 10,000	\$ 20,339	\$ 10,300	\$ 22,000
1001.2320.200.0403.2.3.2.11.1696	GF, HOME TUTORING SERVICES	\$ 40,000	\$ 74,247	\$ 41,200	\$ 80,000
1001.2330.200.0103.2.3.1.05.0047	GF, BUS MONITORS/AIDES	\$ 116,026	\$ 45,758	\$ 56,000	\$ 19,740
1001.2330.200.0301.2.3.1.05.0045	GF, SPECIAL ED TUTORS SALARY	\$ 159,396	\$ 364,410	\$ 89,755	\$ 455,896
1001.2330.200.0403.2.3.2.11.0685	GF, HOSPITAL TUTORING	\$ 20,000	\$ 20,984	\$ 20,600	\$ 24,000
1001.2720.200.0404.2.3.2.11.0805	GF, SPECIAL ED, CONSULTATIONS	\$ 2,000	\$ 1,200	\$ 2,060	\$ 2,500
1001.2800.200.0101.2.3.1.03.1472	GF, PROFESSIONAL SALARIES-SPEC ED PSYCHOLOGY	\$ 207,574	\$ 207,693	\$ 217,281	\$ 228,553
1001.2800.200.0101.2.3.1.03.1473	GF, PROFESSIONAL SALARIES-SPEC ED CLIN PSYCHOLOGY	\$ 156,816	\$ 158,473	\$ 177,795	\$ 107,125
1001.2800.200.0405.2.3.2.11.0177	GF, THERAPY AND TESTING	\$ 25,000	\$ 22,925	\$ 25,750	\$ 27,000
1001.3300.200.0406.2.3.2.11.0184	GF, SPEC ED TRANSPORTATION	\$ 693,862	\$ 856,496	\$ 625,000	\$ 634,200

**Lincoln Sudbury Regional High School  
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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Special Education-200/201 [cont.]</b>					
1001.3300.200.0406.2.3.2.11.1880	GF, TRANSPORTATION HOMELESS	\$ -	2,625 \$	-	-
1001.9100.200.0004.1.6.2.10.0808	GF, SCHOOL CHOICE/CHARTER TUITION	-	33,629 \$	25,000 \$	-
1001.9100.200.0901.2.3.2.11.0259	GF, TUITION, OTHER MASS PUBLIC	14,280 \$	52,568 \$	15,000 \$	18,987
1001.9100.200.0902.2.3.2.11.0260	GF, TUITION, NON-MEMBER COLLABORTV	326,716 \$	385,437 \$	336,000 \$	221,472
1001.9110.200.0004.1.6.2.10.0808	***** DO NOT USE THIS ACCOUNT	24,685 \$	-	-	-
1001.9200.200.0905.2.3.2.11.0793	GF, TUITION OUT OF STATE	220,236 \$	271,625 \$	227,000 \$	174,630
1001.9300.200.0700.2.3.2.20.1492	GF, OFFSETS - CIRCUIT BREAKER FUNDS	(1,150,000) \$	(1,150,000) \$	-	-
1001.9300.200.0903.2.3.2.11.0261	GF, TUITION, PRIVATE SCHOOLS	3,456,185 \$	3,206,932 \$	2,062,042 \$	3,116,658
1001.9400.200.0904.2.3.2.11.0262	GF, TUITION, MEMBER COLLABORATIVES	476,245 \$	334,011 \$	490,000 \$	158,974
1001.2357.201.0601.2.3.2.11.0108	GF, SPECIAL ED, CONFERENCE/TRAVEL	5,400 \$	8,989 \$	5,562 \$	5,562
1001.2410.201.0501.1.3.2.11.0381	GF, SPECIAL ED, FILM RENTALS	800 \$	-	824 \$	824
1001.2410.201.0509.2.3.2.11.0139	GF, SPED, TEXTBOOKS	3,000 \$	2,758 \$	3,090 \$	3,090
1001.2415.201.0506.2.3.2.11.0091	GF, GENERAL SPECIAL ED, SUPPLIES	6,670 \$	10,166 \$	6,870 \$	6,870
1001.2420.201.0511.2.3.2.11.0491	GF, SPECIAL EDUCATI, NEW EQUIPMENT	2,600 \$	819 \$	2,678 \$	2,678
1001.2440.201.0603.2.3.2.11.1052	GF, SPECIAL EDUCATI, FIELD TRIP	1,000 \$	1,279 \$	1,030 \$	1,030
1001.2440.201.0608.2.3.2.12.0722	GF, SPECIAL EDUCATI, STUDENT HELP	100 \$	-	-	-
1001.2455.201.0505.9.3.2.11.0927	GF, SPED, SOFTWARE	2,122 \$	563 \$	2,186 \$	2,186
		<b>6,461,952 \$</b>	<b>6,409,758 \$</b>	<b>6,121,741 \$</b>	<b>7,029,301</b>
<b>Student Services-210</b>					
1001.2110.210.0101.1.3.1.01.1496	GF, DIRECTOR-STUDENT SERVICES	61,575 \$	61,575 \$	65,400 \$	66,048
1001.2110.210.0201.1.3.1.06.1497	GF, ADMIN ASST-STUDENT SERVICES	-	-	-	-
1001.2320.210.0401.1.3.2.12.1630	GF, SECTION 504 SERVICES	60,000 \$	11,791 \$	61,800 \$	61,800
1001.2330.210.0301.1.3.1.04.1697	GF, SALARIES SECTION 504 STUDENT SERVICES	30,238 \$	30,846 \$	34,541 \$	35,000
1001.2330.210.0401.1.3.2.12.1881	GF, AFTERSCHOOL TUTORING/HOMEWORK SPECIAL ED PROGR	-	15,105 \$	-	-
1001.2710.210.0201.1.3.1.06.1053	GF, STUDENT SERVICE, CLERICAL SALAR	-	1,521 \$	-	-
1001.2710.210.0506.1.3.2.12.0173	GF, STUDENT SERVICES, SUPPLIES	10,250 \$	17,501 \$	10,558 \$	17,500
1001.3300.210.0301.2.3.1.09.0000	GF, BUS MONITORS/AIDES	-	-	-	-
1001.3300.210.0301.2.3.1.09.0047	GF, BUS MONITORS/AIDES	-	-	-	-
		<b>162,063 \$</b>	<b>138,340 \$</b>	<b>172,298 \$</b>	<b>180,348</b>
<b>Districtwide-230</b>					
1001.2305.230.0101.1.3.1.02.1471	GF, PROFESSIONAL SALARIES-CENTRAL PROGRAM	211,908 \$	188,072 \$	218,743 \$	236,898
1001.2305.230.0102.1.3.1.02.1602	GF, MASTER TEACHER CENTRAL	5,000 \$	5,000 \$	5,000 \$	5,000
1001.2315.230.0106.1.3.1.02.1486	GF, PROFESSIONAL SALARY-CENTRAL PROG COORDINATOR	56,972 \$	56,972 \$	58,111 \$	58,263
1001.2330.230.0301.1.3.1.04.1574	GF, CENTRAL TEACHING ASSISTANTS	70,287 \$	70,270 \$	71,700 \$	73,570
1001.2357.230.0601.1.3.2.10.0098	GF, LS CENTRAL, CONFERENCE & TRAVEL	788 \$	752 \$	812 \$	812
1001.2410.230.0501.1.3.2.10.0162	GF, LS CENTRAL, FILM RENTALS	126 \$	14 \$	130 \$	130
1001.2410.230.0509.1.3.2.10.0129	GF, LS CENTRAL, TEXTBOOKS	3,574 \$	455 \$	3,681 \$	3,681
1001.2415.230.0506.1.3.2.10.0077	GF, LS CENTRAL, SUPPLIES	2,206 \$	1,651 \$	2,272 \$	2,272
1001.2420.230.0407.1.3.2.10.0383	GF, LS CENTRAL, MAINT OF EQUIPMENT	-	-	-	-

**Lincoln Sudbury Regional High School  
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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Districtwide-230 [cont.]</b>					
1001.2420.230.0511.1.3.2.10.0386	GF, LS CENTRAL, NEW EQUIPMENT	\$ 252	\$ -	\$ 260	\$ 260
1001.2420.230.0512.1.3.2.10.0726	GF, LS CENTRAL, REPLACE OF EQUIP	\$ 630	\$ -	\$ 649	\$ 649
1001.2440.230.0602.1.3.2.10.0114	GF, LS CENTRAL, FIELD TRIP	\$ 4,101	\$ 3,389	\$ 4,224	\$ 4,224
1001.2440.230.0608.1.3.2.10.0868	GF, LS CENTRAL, STUDENT HELP	\$ 315	\$ -	\$ 324	\$ 324
1001.2455.230.0505.9.3.2.10.0928	GF, LS CENTRAL, SOFTWARE	\$ -	\$ -	\$ -	\$ -
1001.2720.230.0401.1.3.2.10.1527	GF, CENTRAL PROGRAM CONTRACTED SERVICES	\$ -	\$ 655	\$ -	\$ -
		\$ 356,159	\$ 327,231	\$ 365,906	\$ 386,083
<b>Athletics-310</b>					
1001.2110.310.0101.1.4.1.01.1540	GF, ATHLETIC ADMIN SALARIES	\$ 32,251	\$ 23,994	\$ 30,616	\$ 30,395
1001.2210.310.0101.9.1.1.01.0015	GF, ADMINISTRATIVE SALARIES	\$ 502,786	\$ 503,625	\$ 517,290	\$ 522,411
1001.3510.310.0101.9.4.1.01.0891	GF, ATHLETIC DIRECTOR'S SALARY	\$ 77,403	\$ 57,585	\$ 73,481	\$ 72,947
1001.3510.310.0201.9.4.1.06.1628	GF, ATHLETICS, ADMIN ASSISTANT	\$ 38,545	\$ 38,548	\$ 39,564	\$ 39,951
1001.3510.310.0302.9.4.1.08.0185	GF, COACHES	\$ 319,112	\$ 326,254	\$ -	\$ -
1001.3510.310.0303.9.4.1.08.0186	GF, ATHLETICS EQUIPMT MGR SALARY	\$ -	\$ -	\$ -	\$ -
1001.3510.310.0303.9.4.1.08.0872	GF, ATHLETICS, TRAINER SALARY	\$ 72,469	\$ 72,469	\$ 73,718	\$ 74,450
1001.3510.310.0303.9.4.1.08.1619	GF, EQUIPMENT MANAGER ATHLETICS	\$ -	\$ -	\$ -	\$ -
1001.3510.310.0401.9.4.2.12.0455	GF, COACHES CLINICS FEES	\$ -	\$ 235	\$ -	\$ -
1001.3510.310.0406.9.4.2.12.0193	GF, ATHLETICS, TEAM TRANSPORTATION	\$ 40,435	\$ 38,307	\$ 4,511	\$ 4,700
1001.3510.310.0407.9.4.2.12.0243	GF, ATHLETICS, MAINT OF EQUIPMENT	\$ 16,400	\$ 13,630	\$ 16,892	\$ 16,892
1001.3510.310.0410.9.4.2.12.0189	GF, ATHLETICS, ICE RENTAL	\$ 36,000	\$ 30,683	\$ 36,000	\$ 36,000
1001.3510.310.0410.9.4.2.12.0190	GF, ATHLETICS, POOL RENTAL	\$ 14,600	\$ 12,121	\$ 14,600	\$ 14,600
1001.3510.310.0410.9.4.2.12.0191	GF, ATHLETICS, SKI SLOPE RENTAL	\$ 5,203	\$ 5,203	\$ 5,203	\$ 5,203
1001.3510.310.0412.9.4.2.12.0187	GF, ATHLETICS, OFFICIALS	\$ 48,900	\$ 48,045	\$ 50,367	\$ 50,367
1001.3510.310.0506.9.4.2.12.0192	GF, ATHLETICS, SUPPLIES	\$ 40,000	\$ 58,379	\$ 41,200	\$ 41,200
1001.3510.310.0511.9.4.2.12.0388	GF, ATHLETICS, NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.3510.310.0512.9.4.2.12.0940	GF, ATHLETICS, REPLACE OF EQUIP	\$ -	\$ -	\$ -	\$ -
1001.3510.310.0604.9.4.2.12.0188	GF, ATHLETICS, DUES & FEES	\$ 16,000	\$ 15,655	\$ 16,480	\$ 16,480
1001.3520.310.0700.9.4.5.20.1489	GF, OFFSET-ATHLETIC FEES	\$ (375,000)	\$ (375,000)	\$ -	\$ -
		\$ 885,104	\$ 869,732	\$ 919,922	\$ 925,596
<b>Student Activities-315</b>					
1001.3510.315.0700.9.4.5.20.1490	GF, OFFSET-ACTIVITIES FEES	\$ (65,000)	\$ (31,500)	\$ -	\$ -
1001.3520.315.0101.9.4.1.01.1539	GF, ACTIVITIES DIRECTOR SALARY	\$ 19,351	\$ 14,396	\$ 18,370	\$ 18,237
1001.3520.315.0304.9.4.1.09.0194	GF, EXTRA SERVICE STIPEND	\$ 74,684	\$ 2,000	\$ 29,288	\$ 29,288
1001.3520.315.0304.9.4.1.09.0523	GF, MLK STIPEND	\$ 8,955	\$ 8,955	\$ 9,224	\$ 7,500
1001.3520.315.0506.9.4.2.12.0195	GF, CLUBS & OTHER ACTIVITIES	\$ 4,100	\$ 4,050	\$ 4,223	\$ 4,223
1001.3520.315.0506.9.4.2.12.0813	GF, FORUM SUPPLIES	\$ 5,494	\$ 5,494	\$ 5,659	\$ 5,659
1001.3520.315.0604.9.4.2.12.0524	GF, MLK EXPENSE	\$ 3,444	\$ 1,820	\$ 3,547	\$ 3,547
		\$ 51,028	\$ 5,215	\$ 70,311	\$ 68,454

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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Audio-Visual-320</b>					
1001.2340.320.0301.9.2.1.04.0148	GF, AUDIOVISUAL, PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -
1001.2340.320.0301.9.2.1.04.0946	GF, AUDIOVISUAL, TECHNICAL ASST.	63,131	63,130	64,500	64,500
1001.2340.320.0308.1.2.1.04.1579	GF, AUDIO VISUAL SUPPORT	-	-	-	-
1001.2340.320.0601.9.2.2.12.0152	GF, AUDIOVISUAL, CONFERENCE/TRAVEL	-	-	-	-
1001.2340.320.0608.9.2.2.12.0150	GF, AUDIOVISUAL, STUDENT HELP	726	1,095	748	748
1001.2410.320.0506.1.2.2.12.0151	GF, AUDIOVISUAL, SUPPLIES	8,200	8,568	8,446	8,446
1001.2420.320.0407.1.2.2.12.0241	GF, AUDIOVISUAL, MAINT OF EQUIPMT	3,075	571	3,167	3,167
1001.2420.320.0511.1.2.2.12.0267	GF, AUDIOVISUAL, NEW EQUIPMENT	7,175	18,504	7,390	7,390
1001.2420.320.0512.1.2.2.12.0283	GF, AUDIOVISUAL, REPLACMT/EQUIPMT	7,175	27,565	7,390	7,390
1001.2455.320.0505.9.2.2.12.0931	GF, AUDIOVISUAL, SOFTWARE	2,563	231	2,640	2,640
		<b>92,045</b>	<b>119,664</b>	<b>94,281</b>	<b>94,281</b>
<b>Counseling-340</b>					
1001.2415.340.0506.1.0.0.10.0069	GF, CAREER CENTER, SUPPLIES	-	-	-	-
1001.2420.340.0511.9.3.2.12.0387	GF, COUNSELING, NEW EQUIPMENT	500	-	515	515
1001.2455.340.0505.9.3.2.12.0937	GF, COUNSELING, SOFTWARE	2,802	-	2,886	2,886
1001.2710.340.0101.1.3.1.02.1475	GF, PROFESSIONAL SALARIES-COUNSELING/GUIDANCE	585,600	632,041	590,751	641,565
1001.2710.340.0102.1.3.1.02.1594	GF, MASTER TEACHER COUNSELING	7,500	7,500	7,500	7,500
1001.2710.340.0103.1.3.1.02.1476	GF, PROFESSIONAL SALARIES-COUNSELING SUMMER DAYS	5,000	-	5,000	5,000
1001.2710.340.0106.1.3.1.02.1487	GF, PROFESSIONAL SALARY-COUNSELING COORDINATOR	30,332	21,928	30,939	8,000
1001.2710.340.0201.1.3.1.06.0871	GF, COUNSELING CLERICAL	20,857	21,607	21,408	21,617
1001.2710.340.0401.1.3.2.12.0607	GF, IN-SERVICE WORKSHOPS	4,000	3,000	4,120	4,120
1001.2710.340.0506.1.3.2.12.0174	GF, COUNSELORS, SUPPLIES	-	5,322	-	-
1001.2710.340.0509.1.3.2.12.0378	GF, COUNSELING, TEXTBOOKS	-	-	-	-
1001.2710.340.0511.1.3.2.12.0643	GF, COUNSELORS NEW EQUIPMENT	-	-	-	-
1001.2710.340.0601.1.2.2.12.0175	GF, COUNSELORS, CONFERENCE/TRAVEL	4,075	2,360	4,197	4,197
1001.2710.340.0608.1.3.2.10.0518	GF, COUNSELING STUDENT HELP	-	-	-	-
1001.2720.340.0308.1.3.1.06.1586	GF, TESTING COORDINATORS	-	-	-	-
1001.2800.340.0101.1.3.1.02.1474	GF, PSYCHOLOGICAL SALARIES	100,575	98,918	103,126	196,843
		<b>761,241</b>	<b>792,676</b>	<b>770,442</b>	<b>892,243</b>

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Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Library-350</b>					
1001.2340.350.0101.9.2.1.02.1477	GF, PROFESSIONAL SALARIES-LIBRARY	\$ 120,230	\$ 105,086	\$ 111,513	\$ 117,622
1001.2340.350.0201.9.2.1.06.0141	GF, LIBRARY, ASSISTANTS' SALARIES	\$ 67,169	\$ 67,620	\$ 70,002	\$ 70,858
1001.2357.350.0601.1.2.2.12.0392	GF, LIBRARY, CONFERENCE/TRAVEL	\$ 615	\$ 1,268	\$ 633	\$ 633
1001.2415.350.0401.1.2.2.12.0144	GF, LIBRARY, BINDING	\$ 100	\$ 25	\$ 103	\$ 103
1001.2415.350.0505.1.2.2.10.0570	GF, LIBRARY, TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
1001.2415.350.0505.1.2.2.12.0930	GF, LIBRARY, SOFTWARE	\$ 8,098	\$ 7,206	\$ 7,834	\$ 7,834
1001.2415.350.0506.1.2.2.12.0142	GF, LIBRARY, SUPPLIES	\$ 295	\$ 2,393	\$ 304	\$ 304
1001.2415.350.0507.1.2.2.12.0145	GF, LIBRARY, PERIODICALS	\$ 1,350	\$ 1,116	\$ 1,391	\$ 1,391
1001.2415.350.0509.1.2.2.12.0146	GF, LIBRARY, NEW BOOKS	\$ 4,160	\$ 4,004	\$ 4,285	\$ 4,285
1001.2420.350.0407.1.2.2.12.0242	GF, LIBRARY, MAINT OF EQUIPMENT	\$ 2,255	\$ 1,821	\$ 2,323	\$ 2,323
1001.2420.350.0511.1.2.2.12.0269	GF, LIBRARY, NEW EQUIPMENT	\$ 1,025	\$ -	\$ 1,056	\$ 1,056
1001.2420.350.0512.1.2.2.12.1634	GF, LIBRARY, REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.2420.350.0604.9.2.2.12.1860	GF, LIBRARY OTHER EXPENSE	\$ 100	\$ 146	\$ 103	\$ 103
1001.2420.350.0700.1.2.5.20.1700	GF, OFFSET-LIBRARY COPIER MAINTENANCE	\$ (507)	\$ -	\$ -	\$ -
		\$ 204,890	\$ 190,685	\$ 199,546	\$ 206,511
<b>Staff Prof. Dev.-380/400</b>					
1001.2357.380.0602.1.1.2.15.0637	GF, SUPPORT SERV. COURSE REIMBURSE	\$ 6,000	\$ 296	\$ 6,000	\$ 1,000
1001.2420.400.0503.1.2.2.10.0425	GF, IMPROVEMENTS, RESERVE	\$ -	\$ -	\$ -	\$ -
		\$ 6,000	\$ 296	\$ 6,000	\$ 1,000
<b>Custodial-411</b>					
1001.4110.411.0307.9.5.1.07.0196	GF, CUSTODIAL & SECURITY SALARIES	\$ 224,262	\$ 251,210	\$ 229,753	\$ 232,027
1001.4110.411.0311.9.5.1.07.0197	GF, CUSTODIAL, OVERTIME	\$ 4,000	\$ 10,473	\$ 4,000	\$ 4,500
1001.4110.411.0401.9.5.2.13.0844	GF, CONTRACTED CLEANING, CONTRACTED SER	\$ 230,681	\$ 234,203	\$ 173,601	\$ 182,282
1001.4110.411.0506.9.5.2.13.0201	GF, CUSTODIAL SUPPLIES	\$ 24,600	\$ 21,523	\$ 25,338	\$ 25,338
1001.4110.411.0510.9.5.2.13.0202	GF, VEHICLE FUEL	\$ 13,500	\$ 14,666	\$ 13,905	\$ 15,000
1001.4110.411.0608.9.5.2.13.0199	GF, CUSTODIAL, STUDENT HELP	\$ 2,050	\$ 2,720	\$ 3,000	\$ 3,000
1001.4130.411.0614.9.5.2.14.0200	GF, RUBBISH REMOVAL	\$ 20,000	\$ 13,500	\$ 17,000	\$ 17,000
		\$ 519,093	\$ 548,294	\$ 466,597	\$ 479,147



**Lincoln Sudbury Regional High School  
FY16 Budget: Detailed Budget Sorted by Department [DAC]**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Utilities-413</b>					
1001.4120.413.0610.9.5.2.14.0204	GF, HEATING OIL WHITE HOUSE	\$ -	2,168 \$	1,400 \$	2,200
1001.4120.413.0610.9.5.2.14.0750	GF, GAS HEAT	\$ 50,000	54,591 \$	60,000 \$	60,000
1001.4120.413.0611.9.5.2.14.0205	GF, UTILITIES, ELECTRICITY REGULAR	\$ 625,000	552,529 \$	612,000 \$	562,000
1001.4120.413.0611.9.5.2.14.0206	GF, UTILITIES, ELECTRICITY WHITE H	\$ -	- \$	- \$	-
1001.4120.413.0611.9.5.2.14.1543	GF, UTILITIES, ELECTRICITY COMMUNITY FIELD	\$ 11,000	13,403 \$	11,000 \$	13,500
1001.4130.413.0407.9.5.2.13.0734	GF, TELEPHONE REPAIR	\$ 3,075	3,744 \$	3,167 \$	3,500
1001.4130.413.0612.9.5.2.14.0209	GF, UTILITIES, WATER	\$ 9,000	9,051 \$	9,000 \$	9,500
1001.4130.413.0613.9.5.2.14.0210	GF, UTILITIES, TELEPHONE, REGULAR	\$ 20,000	13,714 \$	24,000 \$	18,000
1001.4130.413.0613.9.5.2.14.0211	GF, UTILITIES, TELEPHONE, WHITE HS	\$ -	- \$	- \$	-
1001.4130.413.0613.9.5.2.14.0212	GF, UTILITIES, TELEPHONE, COMPUTER	\$ -	- \$	- \$	-
1001.4130.413.0613.9.5.2.14.0892	GF, CELLULAR TELEPHONE, UTILITIES	\$ 800	1,251 \$	1,400 \$	1,400
		\$ 718,875	650,453 \$	721,967 \$	670,100
<b>Transportation-414</b>					
1001.3300.414.0406.1.5.2.12.0181	GF, TRANSPORTATION COORDINATOR	\$ 6,407	- \$	6,407 \$	6,500
1001.3300.414.0406.1.5.2.12.0182	GF, REGULAR BUS CONTRACT	\$ 449,575	453,653 \$	469,931 \$	484,029
1001.3300.414.0406.1.5.2.12.0183	GF, EXAM BUSES	\$ 12,075	11,998 \$	12,437 \$	12,500
		\$ 468,057	465,650 \$	488,775 \$	503,029
<b>Grounds Maint.-421</b>					
1001.4210.421.0307.9.5.1.07.0214	GF, GROUNDSMEN SALARIES	\$ 70,608	131,891 \$	- \$	-
1001.4210.421.0311.9.5.1.07.0215	GF, GROUNDS, OVERTIME	\$ 8,000	5,662 \$	- \$	-
1001.4210.421.0401.9.5.2.13.0217	GF, GROUNDS, FIELD MARKING	\$ 3,588	3,030 \$	3,696 \$	3,900
1001.4210.421.0407.9.5.2.13.0244	GF, GROUNDS, MAINT OF EQUIPMENT	\$ 3,588	3,016 \$	3,660 \$	4,000
1001.4210.421.0506.9.5.2.13.0216	GF, GROUNDS, SUPPLIES	\$ 10,250	13,348 \$	10,558 \$	11,500
1001.4210.421.0511.9.5.2.13.0459	GF, GROUNDS, NEW EQUIPMENT	\$ 1,025	- \$	1,056 \$	1,200
1001.4210.421.0700.9.5.5.20.1493	GF, OFFSET-PARKING FEES	\$ (105,000)	(102,000) \$	- \$	-
1001.4220.421.0310.9.5.1.07.1587	GF, CHEMICAL APPL	\$ -	2,993 \$	- \$	-
1001.4220.421.0607.9.5.2.13.0613	GF, VEHICLE MAINTEN, REPAIRS TO VEH	\$ 7,175	4,079 \$	7,390 \$	7,500
		\$ (766)	62,019 \$	26,359 \$	28,100

**Lincoln Sudbury Regional High School  
FY16 Budget: Detailed Budget Sorted by Department [DAC]**

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Maintenance-422</b>					
1001.4120.422.0700.9.5.5.20.1491	GF, OFFSET-MAINTENANCE/BUILDING USE	(74,000) \$	(74,000) \$	- \$	- \$
1001.4220.422.0102.9.5.1.07.0219	GF, BUILDING SUPERVISOR SALARY	- \$	- \$	- \$	- \$
1001.4220.422.0307.9.5.1.07.0221	GF, MAINTENANCE SALARIES	174,224 \$	173,737 \$	194,767 \$	197,618 \$
1001.4220.422.0310.9.5.1.07.1588	GF, FACILITIES COORDINATOR	84,150 \$	- \$	85,497 \$	86,343 \$
1001.4220.422.0310.9.5.1.07.1589	GF, LICENSED TRADE	20,248 \$	13,074 \$	20,248 \$	21,000 \$
1001.4220.422.0311.9.5.1.07.0222	GF, MAINTENANCE, OVERTIME	4,000 \$	2,208 \$	4,000 \$	4,000 \$
1001.4220.422.0401.9.5.2.13.0382	GF, SEWAGE TREATMENT/DRAINAGE SYSTEM	39,975 \$	49,126 \$	40,286 \$	42,500 \$
1001.4220.422.0407.9.5.2.13.0245	GF, MAINTENANCE, MAINT OF EQUIPMT	31,775 \$	39,913 \$	32,728 \$	35,000 \$
1001.4220.422.0503.9.5.2.13.0264	GF, BLDG MAINT, IMPROVEMENTS	- \$	- \$	- \$	- \$
1001.4220.422.0506.9.5.2.13.0226	GF, BLDG MAINT, SUPPLIES	44,075 \$	24,491 \$	45,397 \$	46,000 \$
1001.4220.422.0511.9.5.2.13.0270	GF, MAINTENANCE, NEW EQUIPMENT	- \$	- \$	- \$	- \$
1001.4220.422.0512.9.5.2.13.0284	GF, BLDG MAINT, REPLACMT/EQUIPMENT	1,025 \$	- \$	1,056 \$	1,100 \$
1001.4220.422.0607.9.5.2.13.0223	GF, BLDG MAINT, REGULAR REPAIRS	42,025 \$	40,273 \$	43,286 \$	44,000 \$
1001.4220.422.0607.9.5.2.13.0224	GF, BLDG MAINT, SPECIAL REPAIRS	- \$	- \$	- \$	- \$
		<b>367,497 \$</b>	<b>268,822 \$</b>	<b>467,265 \$</b>	<b>477,561 \$</b>
<b>Debt-423</b>					
1001.8100.423.0001.9.8.6.21.0461	GF, BONDS PRINCIPAL	1,950,000 \$	1,950,000 \$	550,000 \$	550,000 \$
1001.8200.423.0001.9.8.6.21.0728	GF, BONDS INTEREST	333,613 \$	333,613 \$	254,925 \$	231,550 \$
		<b>2,283,613 \$</b>	<b>2,283,613 \$</b>	<b>804,925 \$</b>	<b>781,550 \$</b>
<b>Insurances-440/442</b>					
1001.5260.440.0002.9.6.4.18.0248	GF, INSURANCE, PROPERTY/CASUALTY	103,000 \$	89,721 \$	100,000 \$	110,000 \$
1001.5260.442.0002.9.6.4.18.0250	GF, INSURANCE, BONDS	1,600 \$	550 \$	1,600 \$	1,600 \$
		<b>104,600 \$</b>	<b>90,271 \$</b>	<b>101,600 \$</b>	<b>111,600 \$</b>
<b>School Committee-510/511</b>					
1001.1110.510.0601.9.1.2.15.1861	GF, SCH COMM., CONFERENCE/TRAVEL	1,000 \$	225 \$	1,000 \$	1,000 \$
1001.1430.510.0411.9.1.2.15.0003	GF, SCHOOL COMMITTEE, LEGAL	20,000 \$	24,569 \$	35,000 \$	35,000 \$
1001.1110.511.0201.9.1.1.06.0002	GF, SCHOOL COMM, SECRETARY SALARY	4,500 \$	4,500 \$	- \$	- \$
1001.1410.511.0604.9.2.2.15.0263	GF, CONTINGENCY	- \$	- \$	- \$	- \$
		<b>25,500 \$</b>	<b>29,294 \$</b>	<b>36,000 \$</b>	<b>36,000 \$</b>
<b>Superintendent's Office-512</b>					
1001.1210.512.0101.9.1.1.01.0005	GF, SUPT, PROFESSIONAL SALARIES	16,000 \$	15,750 \$	17,000 \$	17,500 \$
1001.1210.512.0201.9.1.1.06.1050	GF, SUPERINTENDENT, CLERICAL SALAR	64,860 \$	64,857 \$	70,527 \$	71,261 \$
1001.1210.512.0601.9.1.2.15.0012	GF, SUPERINTENDENT, CONTRACT EXPENSES	4,500 \$	2,706 \$	4,500 \$	4,500 \$
1001.1210.512.0601.9.1.2.15.1785	GF, SUPERINTENDENT, CONF/TRAVEL	650 \$	4,196 \$	650 \$	5,000 \$
1001.1210.512.0602.9.1.2.15.0369	GF, SUPERINTENDENT, TUITION REIMBURSEMENT	5,000 \$	- \$	5,000 \$	2,000 \$
1001.1210.512.0603.9.1.2.15.0009	GF, MEMBERSHIPS	30,000 \$	20,533 \$	25,000 \$	25,000 \$
		<b>121,010 \$</b>	<b>108,043 \$</b>	<b>122,677 \$</b>	<b>125,261 \$</b>

Lincoln Sudbury Regional High School  
 FY16 Budget: Detailed Budget Sorted by Department [DAC]

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Principal/Main Office-513</b>					
1001.1450.513.0505.9.0.0.00.1862	GF, INFORMATION MANAGEMENT	\$ -	100 \$	\$ -	\$ -
1001.2210.513.0101.9.1.1.01.0014	GF, PRINCIPAL SALARY	144,000 \$	141,750 \$	153,000 \$	157,500 \$
1001.2210.513.0101.9.1.1.01.0017	GF, COORDINATOR OF INST. SYSTEMS	118,695 \$	118,695 \$	124,887 \$	126,123 \$
1001.2210.513.0201.9.1.1.06.0019	GF, PRINCIPAL'S ASSISTANT	78,573 \$	43,364 \$	54,507 \$	87,922 \$
1001.2210.513.0201.9.1.1.06.0020	GF, HOUSE ASSISTANTS' SALARIES	166,757 \$	166,846 \$	172,174 \$	173,913 \$
1001.2210.513.0201.9.1.1.06.0021	GF, TEMPORARY CLERICAL SALARY	10,000 \$	5,748 \$	10,000 \$	10,000 \$
1001.2210.513.0308.9.2.1.02.1575	GF, NEASC STIPEND	1,000 \$	- \$	1,000 \$	1,000 \$
1001.2210.513.0401.9.2.2.12.0373	GF, TEN-YEAR EVALUATION	- \$	- \$	- \$	- \$
1001.2210.513.0504.9.1.2.12.0024	GF, SUPPLIES AND POSTAGE	30,000 \$	12,337 \$	30,900 \$	30,900 \$
1001.2210.513.0506.9.1.2.12.0025	GF, HOUSE MASTERS SUPPLIES	600 \$	5,528 \$	618 \$	618 \$
1001.2210.513.0604.9.1.2.15.0026	GF, HOSPITALITY	2,500 \$	5,207 \$	2,500 \$	2,500 \$
1001.2250.513.0409.9.2.2.12.0016	GF, DATA PROCESSING, ADMIN COMPUTER	8,000 \$	2,875 \$	8,240 \$	8,240 \$
1001.2420.513.0505.9.0.0.00.1863	GF, HOUSEMASTERS IPADS	- \$	- \$	- \$	- \$
1001.2710.513.0201.1.1.1.06.0170	GF, ASSISTANT COUNSELORS SALARIES	122,181 \$	175,533 \$	159,524 \$	135,231 \$
1001.3100.513.0201.9.1.1.06.0171	GF, REGISTRAR	65,496 \$	65,501 \$	66,681 \$	67,979 \$
		<b>747,802 \$</b>	<b>743,484 \$</b>	<b>784,031 \$</b>	<b>801,926 \$</b>
<b>Housemaster-Offices-514</b>					
1001.2210.514.0301.9.2.1.04.0035	GF, HOUSE TUTORS	- \$	22,303 \$	- \$	21,916 \$
1001.2210.514.0601.9.1.2.12.0577	GF, HOUSEMASTER TRAVEL	13,000 \$	23,546 \$	13,390 \$	13,390 \$
1001.2210.514.0604.9.2.2.12.0030	GF, GRADUATION	15,000 \$	22,879 \$	15,000 \$	24,000 \$
1001.2210.514.0604.9.2.2.12.0372	GF, 8TH & 9TH GRADE ORIENTATION	3,000 \$	- \$	3,000 \$	1,500 \$
1001.2210.514.0604.9.2.2.12.0757	GF, CUM LAUDE EXPENSES	200 \$	212 \$	206 \$	206 \$
1001.2210.514.0606.1.1.2.12.0370	GF, PROFESSNL DEVLPMNT, HSE MSTRS	350 \$	2,555 \$	361 \$	361 \$
1001.2210.514.0608.9.1.2.12.0023	GF, HOUSES ,STUDENT HELP	200 \$	- \$	- \$	- \$
1001.2351.514.0602.9.1.2.12.0371	GF, ADMINISTRATOR COURSE REIMBURSE	6,000 \$	- \$	6,180 \$	6,180 \$
1001.2357.514.0604.1.2.2.12.0051	GF, PROFESSIONAL DEVELOPMENT, E+E	- \$	5,556 \$	- \$	- \$
		<b>37,750 \$</b>	<b>77,052 \$</b>	<b>38,137 \$</b>	<b>67,553 \$</b>

**Lincoln Sudbury Regional High School  
FY16 Budget: Detailed Budget Sorted by Department [DAC]**

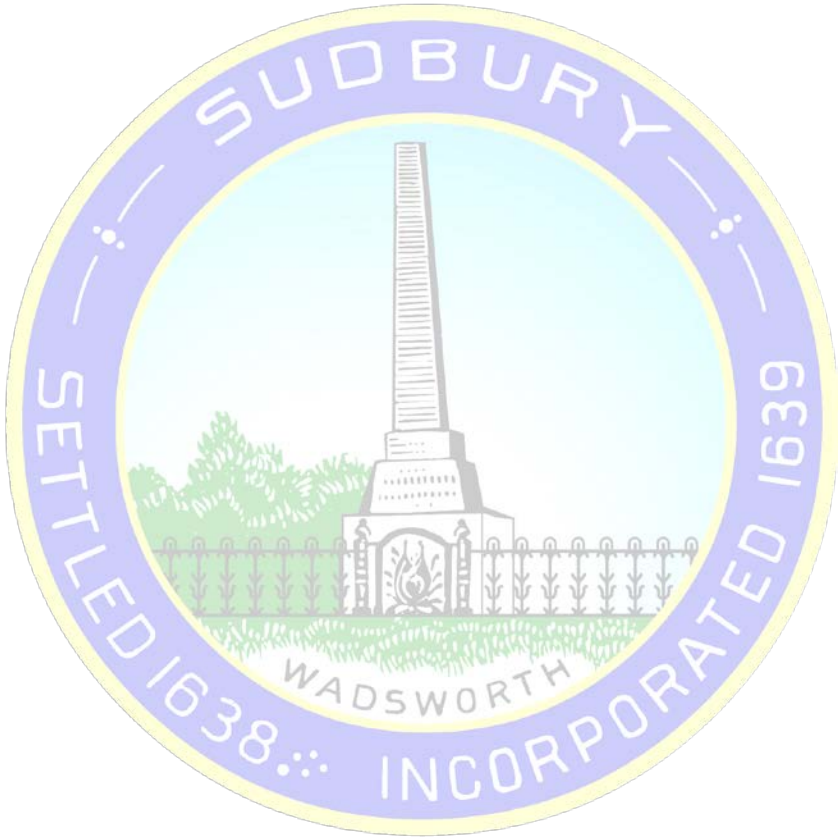
Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
<b>Business &amp; Treasurer's Offices-515</b>					
1001.1410.515.0101.9.1.1.01.0010	GF, BUSINESS MANAGER PROF SALARY	\$ 123,500	\$ 136,096	\$ 123,000	\$ 130,000
1001.1410.515.0102.9.1.1.01.1577	GF, TREASURER TRANSITION	\$ 7,800	\$ 17,038	\$ 7,800	\$ 17,500
1001.1410.515.0103.9.1.1.01.1541	GF, TREASURER SALARY	\$ -	\$ -	\$ -	\$ -
1001.1410.515.0201.9.1.1.06.0006	GF, BUSINESS OFFICE SALARIES	\$ 129,720	\$ 140,308	\$ 132,054	\$ 133,996
1001.1410.515.0201.9.1.1.06.1578	GF, ASSISTANT TREASURER	\$ -	\$ -	\$ -	\$ -
1001.1410.515.0401.9.1.2.15.0423	GF, BANK SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1001.1410.515.0402.9.1.0.00.1627	GF, BID ADVERTISING	\$ 7,000	\$ -	\$ -	\$ -
1001.1410.515.0407.9.1.2.15.1620	GF, EQUIPMENT MAINT-OFFICES	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
1001.1410.515.0409.9.1.2.15.0007	GF, DATA PROCESSING, OTHER CONSULTA	\$ 39,000	\$ 113,628	\$ 42,500	\$ 45,000
1001.1410.515.0506.9.1.2.15.0008	GF, BUSINESS OFFICE SUPPL & POSTG	\$ 7,000	\$ 4,571	\$ 7,000	\$ 7,000
1001.1410.515.0512.9.1.2.15.0285	GF, REGULAR, REPLACEMENT/EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1001.1410.515.0601.9.1.2.15.0011	GF, BUSINESS OFFICE TRAVEL	\$ 3,500	\$ 6,505	\$ 3,500	\$ 3,500
1001.1410.515.0602.9.1.2.15.1786	GF, BUSINESS MGR, TUITION REIMBURSMENT,	\$ 4,200	\$ 4,355	\$ 4,200	\$ 4,200
1001.1410.515.0604.9.1.2.15.0004	GF, BUSINESS OFFICE, OTHER EXPENSE	\$ 26,500	\$ 42,167	\$ 30,000	\$ 45,000
1001.1420.515.0201.9.1.1.06.1498	GF, HUMAN RESOURCE MANAGER	\$ 57,681	\$ 65,140	\$ 66,027	\$ 66,154
		\$ 411,901	\$ 531,807	\$ 422,081	\$ 458,350
<b>Nurse's Office-530</b>					
1001.3200.530.0101.9.3.1.04.0522	GF, NURSES SALARIES	\$ 93,726	\$ 95,782	\$ 97,475	\$ 123,224
1001.3200.530.0401.9.3.2.12.0178	GF, HEALTH SERVICES, PHYSICIAN	\$ 1,200	\$ 1,200	\$ 1,236	\$ 1,236
1001.3200.530.0506.9.3.2.12.0180	GF, HEALTH SERVICES, SUPPLIES	\$ 4,500	\$ 6,964	\$ 4,635	\$ 4,635
		\$ 99,426	\$ 103,947	\$ 103,346	\$ 129,095
<b>Employee Insurances-555/600/610/620/631/640/650</b>					
1001.1420.555.0002.9.6.4.18.1536	GF, BENEFITS ADMINISTRATION	\$ 1,575	\$ 422	\$ 1,600	\$ 1,600
1001.5260.600.0002.9.6.4.18.0840	GF, FLEXIBLE SPENDING PLAN	\$ 4,500	\$ 4,090	\$ 4,000	\$ 4,500
1001.5100.610.0002.9.6.4.18.1538	GF, MEDICARE PENALTY	\$ -	\$ 24,584	\$ -	\$ -
1001.5200.610.0001.9.6.3.16.0256	GF, ACTIVE HEALTH INSURANCE	\$ 1,912,903	\$ 1,559,803	\$ 1,912,903	\$ 1,711,000
1001.5200.610.0001.9.6.3.16.1871	HRA MITIGATION	\$ -	\$ -	\$ -	\$ 50,000
1001.5200.610.0001.9.6.4.18.1631	GF, HEALTH INSURANCE, OPT OUT	\$ -	\$ 9,000	\$ -	\$ -
1001.5250.610.0001.9.6.3.17.0791	GF, RETIREE MEDICARE HEALTH INSURANCE	\$ 351,892	\$ 328,995	\$ 351,892	\$ 373,000
1001.5250.610.0001.9.6.3.17.1534	GF, RETIREE NON-MEDICARE HEALTH INSURANCE	\$ 407,074	\$ 299,764	\$ 407,074	\$ 428,000
1001.5200.620.0002.9.6.4.18.0257	GF, LIFE INSURANCE	\$ 10,000	\$ 12,723	\$ 15,000	\$ 15,000
1001.5100.631.0002.9.6.4.18.0424	GF, FICA MEDICARE, EMPLOYEE	\$ 239,307	\$ 225,272	\$ 246,486	\$ 246,486
1001.5200.640.0002.9.6.4.18.0255	GF, UNEMPLOYMENT COMPENSATION	\$ 30,000	\$ 43,740	\$ 30,000	\$ 35,000
1001.5200.650.0002.9.6.4.18.0254	GF, INSURANCE, WORKERS COMPENSATN	\$ 78,000	\$ 62,753	\$ 75,000	\$ 75,000
		\$ 3,035,251	\$ 2,571,143	\$ 3,043,955	\$ 2,964,586
<b>Pension Assessment-630</b>					
1001.1420.630.0312.9.1.1.06.0458	GF, RETIREMENT INCENTIVE PLAN	\$ -	\$ -	\$ -	\$ -
1001.2305.630.0104.1.2.1.02.0724	GF, RETIREMENT INCENTIVE	\$ -	\$ -	\$ -	\$ -
1001.5100.630.0003.9.6.4.19.0247	GF, COUNTY RETIREMENT	\$ 489,618	\$ 489,760	\$ 514,099	\$ 555,969

Lincoln Sudbury Regional High School  
 FY16 Budget: Detailed Budget Sorted by Department [DAC]

Account	Description	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Proposed
		\$ 489,618	\$ 489,760	\$ 514,099	\$ 555,969
<b>Capital Equipment-800</b>					
1001.7100.800.0710.0.0.0.00.7100	GF, CAPITAL LAND	-	-	-	-
1001.7200.800.0720.0.0.0.00.7200	GF, CAPITAL BUILDING	-	-	-	-
1001.7300.800.0730.0.0.0.00.7300	GF, CAPITAL NEW EQUIPMENT	-	-	150,000	150,000
1001.7350.800.0735.0.0.0.00.7300	GF, CAPITAL TECHNOLOGY	-	-	-	-
1001.7400.800.0740.0.0.0.00.7400	GF, CAPITAL REPLACEMENT EQUIPMENT	-	242,770	-	-
1001.7500.800.0750.0.0.0.00.7500	GF, CAPITAL NEW MOTOR VEHICLE	-	-	-	-
1001.7600.800.0760.0.0.0.00.7600	GF, CAPITAL REPLACEMENT MOTOR VEHICLE	-	59,193	-	-
		\$ -	\$ 301,963	\$ 150,000	\$ 150,000
<b>Grand Total Appropriation</b>		\$ 28,925,300	\$ 28,851,789	\$ 28,112,654	\$ 29,535,044
Budgeted Dollar Difference			\$	(812,646)	1,422,390
Budgeted Percentage Difference				-2.8%	5.1%



# SECTION EIGHT: OTHER REGIONAL SCHOOLS



**MINUTEMAN REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	<b>Appropriated</b>	<b>2.00%</b>	<b>2.50%</b>	<b>Level Service</b>
<b>MINUTEMAN VOCATIONAL</b>				
Operating Assessment	549,340	694,028	694,028	694,028
<b>Total: Minuteman Vocational</b>	<b>549,340</b>	<b>694,028</b>	<b>694,028</b>	<b>694,028</b>

BUDGET ISSUES: This budget accounts for an increase in enrollment as well as additional operating expenses which will be explained by the District at the budget hearings in February. This assessment is still subject to change. An excerpt from the District's FY16 budget package showing the assessment information for all members has been included on the following pages.



# ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate**	Middle School	Choice	Total Assessment
<b>ACTON</b>													
2016	26		4	30	\$ 613,061	\$ 23,579	\$ 23,579	\$ 41,984	\$ 73,412	\$ 13,500	\$ 154,558	\$ -	\$ 896,514
2015	13	12	1	26	\$ 491,853	\$ 17,514	\$ 22,014	\$ 37,238	\$ 61,334	\$ 3,000	\$ 164,354	\$ -	\$ 757,779
2014	5	15	1	21	\$ 407,347	\$ 17,292	\$ 21,792	\$ 39,726	\$ 72,194	\$ 3,000	\$ 167,712	\$ -	\$ 686,979
2013	9	16	5	30	\$ 540,989	\$ 18,160	\$ 22,660	\$ 40,053	\$ 53,184	\$ 15,000	\$ 167,712	\$ -	\$ 801,938
2012	12	11	8	31	\$ 522,575	\$ 19,003	\$ 23,503	\$ 33,688	\$ 77,742	\$ 36,000	\$ 167,434	\$ 6,135	\$ 801,439
<b>ARLINGTON</b>													
2016	146		6	152	\$ 3,342,221	\$ 22,892	\$ 22,892	\$ 235,758	\$ 412,234	\$ 20,250	\$ -	\$ -	\$ 4,010,463
2015	90	63	12	165	\$ 3,149,353	\$ 18,731	\$ 23,231	\$ 227,999	\$ 375,363	\$ 36,000	\$ -	\$ -	\$ 3,788,615
2014	77	48	13	138	\$ 2,637,432	\$ 19,059	\$ 23,559	\$ 248,290	\$ 451,213	\$ 39,000	\$ -	\$ -	\$ 3,336,935
2013	78	45	16	139	\$ 2,563,418	\$ 18,804	\$ 23,304	\$ 197,063	\$ 261,665	\$ 48,000	\$ -	\$ -	\$ 3,022,146
2012	67	35	13	115	\$ 1,985,410	\$ 17,347	\$ 21,847	\$ 149,401	\$ 344,771	\$ 58,500	\$ -	\$ -	\$ 2,479,582
<b>BELMONT</b>													
2016	29	0	2	31	\$ 697,386	\$ 24,048	\$ 24,048	\$ 46,929	\$ 81,882	\$ 6,750	\$ -	\$ -	\$ 832,847
2015	16	14	1	31	\$ 629,759	\$ 18,892	\$ 23,392	\$ 44,686	\$ 73,601	\$ 3,000	\$ -	\$ -	\$ 751,046
2014	17	14	3	34	\$ 678,507	\$ 19,565	\$ 24,065	\$ 61,576	\$ 111,901	\$ 9,000	\$ -	\$ -	\$ 851,984
2013	20	17	4	41	\$ 802,008	\$ 19,284	\$ 23,784	\$ 59,279	\$ 78,713	\$ 12,000	\$ -	\$ -	\$ 940,000
2012	20	17	4	41	\$ 746,797	\$ 17,630	\$ 22,130	\$ 54,194	\$ 125,064	\$ 18,000	\$ -	\$ -	\$ 926,055
<b>BOLTON</b>													
2016	10		0	10	\$ 236,555	\$ 23,656	\$ 23,656	\$ 16,148	\$ 28,235	\$ -	\$ 148,793	\$ -	\$ 429,731
2015	6	5	0	11	\$ 231,458	\$ 18,996	\$ 23,496	\$ 16,385	\$ 26,987	\$ -	\$ 110,910	\$ -	\$ 385,740
2014	4	7	1	10	\$ 212,330	\$ 19,759	\$ 24,259	\$ 17,877	\$ 32,487	\$ 3,000	\$ 94,653	\$ -	\$ 357,347
2013	2	8	0	10	\$ 209,217	\$ 17,322	\$ 21,922	\$ 16,021	\$ 21,274	\$ -	\$ 94,653	\$ -	\$ 341,165
2012	2	7	1	10	\$ 190,259	\$ 17,140	\$ 21,640	\$ 13,182	\$ 30,421	\$ 4,500	\$ 89,384	\$ -	\$ 323,246
<b>BOXBOROUGH</b>													
2016	4		1	5	\$ 112,241	\$ 22,448	\$ 22,448	\$ 6,459	\$ 14,118	\$ 3,375	\$ 29,221	\$ -	\$ 165,414
2015	4	0	1	5	\$ 93,342	\$ 23,335	\$ 27,835	\$ 5,958	\$ 12,267	\$ 3,000	\$ 34,960	\$ -	\$ 149,527
2014	4	1	1	6	\$ 112,312	\$ 20,962	\$ 25,462	\$ 9,932	\$ 18,049	\$ 3,000	\$ 37,265	\$ -	\$ 177,558
2013	2	5	1	8	\$ 164,557	\$ 19,865	\$ 24,365	\$ 11,215	\$ 14,992	\$ 3,000	\$ 37,265	\$ -	\$ 227,929
2012	5	7	4	16	\$ 286,452	\$ 19,746	\$ 24,246	\$ 17,577	\$ 40,561	\$ 18,000	\$ 37,203	\$ -	\$ 381,793
<b>CARLISLE</b>													
2016	8		0	8	\$ 194,152	\$ 24,269	\$ 24,269	\$ 12,918	\$ 22,588	\$ -	\$ -	\$ -	\$ 229,658
2015	2	10		12	\$ 280,207	\$ 19,601	\$ 24,101	\$ 17,874	\$ 29,440	\$ -	\$ -	\$ -	\$ 327,521
2014	2	7	0	9	\$ 195,789	\$ 18,254	\$ 22,754	\$ 17,877	\$ 32,487	\$ -	\$ -	\$ -	\$ 246,153
2013	1	6	0	7	\$ 164,124	\$ 19,589	\$ 24,089	\$ 11,215	\$ 14,892	\$ -	\$ -	\$ -	\$ 190,231
2012	1	4	0	5	\$ 105,952	\$ 17,590	\$ 22,090	\$ 7,324	\$ 16,900	\$ -	\$ -	\$ -	\$ 130,176
<b>CONCORD</b>													
2016	12		4	16	\$ 341,180	\$ 28,432	\$ 28,432	\$ 19,377	\$ 33,882	\$ 13,500	\$ -	\$ -	\$ 407,939
2015	0	7		7	\$ 164,089	\$ 18,941	\$ 23,441	\$ 10,427	\$ 17,173	\$ -	\$ -	\$ -	\$ 191,689

# ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate**	Middle School	Choice	Total Assessment
2014	1	6	2	9	\$ 187,861	\$ 22,123	\$ 26,623	\$ 13,904	\$ 25,268	\$ 6,000	\$ -	\$ -	\$ 227,033
2013	4	11	3	18	\$ 381,967	\$ 21,564	\$ 26,064	\$ 24,032	\$ 31,911	\$ 9,000	\$ -	\$ -	\$ 437,910
2012	4	16	2	22	\$ 458,934	\$ 18,897	\$ 23,397	\$ 29,294	\$ 67,601	\$ 9,000	\$ -	\$ -	\$ 555,829
<b>DOVER</b>													
2016	3	1	0	3	\$ 72,627	\$ 14,525	\$ 14,525	\$ 4,844	\$ 14,118	\$ -	\$ -	\$ -	\$ 91,589
2015	0	1	0	1	\$ 24,041	\$ 19,541	\$ 24,041	\$ 1,490	\$ 12,267	\$ -	\$ -	\$ -	\$ 37,798
2014	0	2	0	2	\$ 45,508	\$ 18,254	\$ 22,754	\$ 3,973	\$ 18,049	\$ -	\$ -	\$ -	\$ 67,530
2013	0	2	0	2	\$ 46,732	\$ 18,866	\$ 23,366	\$ 3,204	\$ 10,637	\$ -	\$ -	\$ -	\$ 60,573
2012	0	1	0	1	\$ 21,837	\$ 17,337	\$ 21,837	\$ 1,465	\$ 16,900	\$ -	\$ -	\$ -	\$ 40,202
<b>LANCASTER</b>													
2016	32	12	0	32	\$ 684,748	\$ 21,398	\$ 21,398	\$ 51,673	\$ 90,353	\$ -	\$ 126,717	\$ -	\$ 953,491
2015	14	8	1	27	\$ 502,200	\$ 17,238	\$ 21,738	\$ 38,728	\$ 63,787	\$ 3,000	\$ 91,628	\$ -	\$ 699,343
2014	14	4	0	22	\$ 394,091	\$ 16,277	\$ 20,777	\$ 43,699	\$ 79,414	\$ -	\$ 131,090	\$ -	\$ 648,294
2013	14	4	1	19	\$ 362,544	\$ 17,919	\$ 22,419	\$ 28,838	\$ 38,292	\$ 3,000	\$ 131,090	\$ 19,000	\$ 560,764
2012	16	5	2	23	\$ 361,026	\$ 15,692	\$ 20,192	\$ 30,759	\$ 70,982	\$ 9,000	\$ 88,724	\$ 10,000	\$ 551,491
<b>LEXINGTON</b>													
2016	40	26	3	43	\$ 1,008,500	\$ 24,301	\$ 24,301	\$ 67,013	\$ 117,176	\$ 10,125	\$ -	\$ -	\$ 1,202,814
2015	21	27	5	52	\$ 1,044,069	\$ 19,725	\$ 24,225	\$ 70,008	\$ 115,308	\$ 15,000	\$ -	\$ -	\$ 1,244,385
2014	26	27	7	60	\$ 1,177,676	\$ 19,532	\$ 24,032	\$ 105,275	\$ 191,314	\$ 21,000	\$ -	\$ -	\$ 1,474,265
2013	32	22	9	63	\$ 1,206,586	\$ 20,011	\$ 24,511	\$ 86,515	\$ 114,877	\$ 27,000	\$ -	\$ -	\$ 1,407,978
2012	37.5	25	21	83.5	\$ 1,477,699	\$ 20,331	\$ 24,831	\$ 91,545	\$ 211,258	\$ 94,500	\$ -	\$ -	\$ 1,780,502
<b>LINCOLN</b>													
2016	4	1	2	6	\$ 125,463	\$ 25,093	\$ 25,093	\$ 6,459	\$ 14,118	\$ 6,750	\$ -	\$ -	\$ 152,790
2015	4	1	1	6	\$ 115,528	\$ 22,206	\$ 26,706	\$ 7,448	\$ 12,267	\$ 3,000	\$ -	\$ -	\$ 138,243
2014	4	0	0	4	\$ 73,018	\$ 18,254	\$ 22,754	\$ 7,945	\$ 18,049	\$ -	\$ -	\$ -	\$ 99,012
2013	2	1	1	4	\$ 80,212	\$ 24,237	\$ 28,737	\$ 4,806	\$ 10,637	\$ 3,000	\$ -	\$ -	\$ 95,655
2012	1	2	0	3	\$ 47,636	\$ 12,879	\$ 17,379	\$ 4,394	\$ 16,900	\$ -	\$ -	\$ -	\$ 68,930
<b>NEEDHAM</b>													
2016	22	23	2	24	\$ 544,267	\$ 24,739	\$ 24,739	\$ 35,525	\$ 62,117	\$ 6,750	\$ -	\$ -	\$ 648,659
2015	11	20	1	35	\$ 756,153	\$ 19,196	\$ 23,696	\$ 50,644	\$ 83,414	\$ 3,000	\$ -	\$ -	\$ 893,211
2014	7	15	0	27	\$ 582,868	\$ 18,254	\$ 22,754	\$ 53,631	\$ 97,462	\$ -	\$ -	\$ -	\$ 733,961
2013	16	15	3	34	\$ 661,437	\$ 18,869	\$ 23,369	\$ 49,666	\$ 65,949	\$ 9,000	\$ -	\$ -	\$ 777,052
2012	11	13	2	26	\$ 476,148	\$ 17,027	\$ 21,527	\$ 35,153	\$ 81,123	\$ 9,000	\$ -	\$ -	\$ 592,424
<b>STOW</b>													
2016	18	7	1	19	\$ 438,896	\$ 24,383	\$ 24,383	\$ 29,066	\$ 50,823	\$ 3,375	\$ 102,416	\$ -	\$ 624,577
2015	15	9	0	22	\$ 447,757	\$ 18,921	\$ 23,421	\$ 32,770	\$ 53,974	\$ -	\$ 122,703	\$ -	\$ 657,204
2014	16	9	1	26	\$ 513,399	\$ 18,796	\$ 23,296	\$ 49,658	\$ 90,243	\$ 3,000	\$ 112,781	\$ -	\$ 766,081
2013	11	9	3	23	\$ 451,267	\$ 20,088	\$ 24,588	\$ 32,043	\$ 42,547	\$ 9,000	\$ 94,151	\$ -	\$ 620,008
2012	15	14	0	29	\$ 543,857	\$ 16,581	\$ 21,081	\$ 42,477	\$ 98,023	\$ -	\$ 93,021	\$ -	\$ 777,378

# ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil		Transportation	Capital	Post Graduate**	Middle School	Choice	Total Assessment
						HS Avg Cost	Per Pupil HS Avg Sped Cost						
<b>SUDBURY</b>													
2016	24		1	25	\$ 584,134	\$ 24,339	\$ 24,339	\$ 38,755	\$ 67,764	\$ 3,375	\$ -	\$ -	\$ 694,028
2015	7	12	3	22	\$ 459,537	\$ 21,344	\$ 25,844	\$ 28,301	\$ 46,614	\$ 9,000	\$ -	\$ -	\$ 543,452
2014	3	12	2	17	\$ 360,896	\$ 20,060	\$ 24,560	\$ 29,795	\$ 54,146	\$ 6,000	\$ -	\$ -	\$ 444,837
2013	3	8	0	11	\$ 233,392	\$ 17,945	\$ 22,445	\$ 17,623	\$ 23,401	\$ -	\$ -	\$ -	\$ 274,416
2012	5	8	3	16	\$ 274,742	\$ 17,326	\$ 21,826	\$ 19,041	\$ 43,941	\$ 13,500	\$ -	\$ -	\$ 337,724
<b>WAYLAND</b>													
2016	3		1	4	\$ 87,708	\$ 17,542	\$ 17,542	\$ 4,844	\$ 14,118	\$ 3,375	\$ -	\$ -	\$ 110,045
2015	4.5	3	2	9.5	\$ 167,454	\$ 20,527	\$ 25,027	\$ 11,172	\$ 18,400	\$ 6,000	\$ -	\$ -	\$ 203,026
2014	2.5	6	1	9.5	\$ 164,851	\$ 15,865	\$ 20,365	\$ 16,884	\$ 30,683	\$ 3,000	\$ -	\$ -	\$ 212,418
2013	1.5	7	3	11.5	\$ 225,520	\$ 21,767	\$ 26,267	\$ 13,618	\$ 18,083	\$ 9,000	\$ -	\$ -	\$ 257,221
2012	1	10	1	12	\$ 256,033	\$ 18,776	\$ 23,276	\$ 16,112	\$ 37,181	\$ 4,500	\$ -	\$ -	\$ 309,326
<b>WESTON</b>													
2016	3		0	3	\$ 72,807	\$ 14,561	\$ 14,561	\$ 4,844	\$ 14,118	\$ -	\$ -	\$ -	\$ 91,769
2015	1	3		4	\$ 91,902	\$ 19,600	\$ 24,100	\$ 5,958	\$ 12,267	\$ -	\$ -	\$ -	\$ 110,127
2014	1	2	1	4	\$ 80,304	\$ 22,768	\$ 27,268	\$ 5,959	\$ 18,049	\$ 3,000	\$ -	\$ -	\$ 104,312
2013	1	2	0	3	\$ 66,482	\$ 19,161	\$ 23,661	\$ 4,806	\$ 10,637	\$ -	\$ -	\$ -	\$ 81,925
2012	1	2	0	3	\$ 61,922	\$ 17,641	\$ 22,141	\$ 4,394	\$ 16,900	\$ -	\$ -	\$ -	\$ 83,216

\* Student FTE's, not headcount, are used to calculate assessment figures.

\*\* Post Graduation tuition is no longer included in the assessment column.