Appendix Documents

1. Estimated Impact of Town Meeting Spending on Your Fiscal Tax Bill
2. Capital Planning Committee Recommendation
3. FY2013 Local Aid Estimates, Governor's Budget
4. LPS Superintendent's Level Service Budget Request
5. Comprehensive Pavement Management Plan

Appendix Documents

1. Estimated Impact of Town Meeting Spending on Your Fiscal Tax Bill

ESTIMATED IMPACT OF TOWN MEETING SPENDING ON YOUR FISCAL TAX BILL

					Average								
Fiscal Values	100,000	150,000	200,000	250,000	251,469	300,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000
Fiscal 2012 Taxes	1,616	2,424	3,232	4,040	4,064	4,848	6,464	8,080	9,696	11,312	12,928	14,544	16,160
Fiscal 2012 Base	1,527	2,290	3,054	3,817	3,840	4,581	6,108	7,635	9,162	10,689	12,216	13,743	15,270
FY2012 Debt Exemption	89	134	178	223	224	267	356	445	534	623	712	801	890

Article Amount	To calculate the dollar impact of any additional expenditures that may be considered by Town Meeting, use this chart below.												
	100,000	150,000	200,000	250,000	251,469	300,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000
10,000	0.90	1.35	1.79	2.24	2.26	2.69	3.59	4.49	5.38	6.28	7.18	8.08	8.97
25,000	2.24	3.37	4.49	5.61	5.64	6.73	8.97	11.22	13.46	15.71	17.95	20.19	22.44
50,000	4.49	6.73	8.97	11.22	11.28	13.46	17.95	22.44	26.92	31.41	35.90	40.38	44.87
75,000	6.73	10.10	13.46	16.83	16.93	20.19	26.92	33.65	40.38	47.12	53.85	60.58	67.31
100,000	8.97	13.46	17.95	22.44	22.57	26.92	35.90	44.87	53.85	62.82	71.80	80.77	89.74
150,000	13.46	20.19	26.92	33.65	33.85	40.38	53.85	67.31	80.77	94.23	107.69	121.15	134.62
200,000	17.95	26.92	35.90	44.87	45.14	53.85	71.80	89.74	107.69	125.64	143.59	161.54	179.49
250,000	22.44	33.65	44.87	56.09	56.42	67.31	89.74	112.18	134.62	157.05	179.49	201.92	224.36
300,000	26.92	40.38	53.85	67.31	67.70	80.77	107.69	134.62	161.54	188.46	215.39	242.31	269.23
350,000	31.41	47.12	62.82	78.53	78.99	94.23	125.64	157.05	188.46	219.87	251.28	282.69	314.10
400,000	35.90	53.85	71.80	89.74	90.27	107.69	143.59	179.49	215.39	251.28	287.18	323.08	358.98
450,000	40.38	60.58	80.77	100.96	101.56	121.15	161.54	201.92	242.31	282.69	323.08	363.46	403.85
500,000	44.87	67.31	89.74	112.18	112.84	134.62	179.49	224.36	269.23	314.10	358.98	403.85	448.72
550,000	49.36	74.04	98.72	123.40	124.12	148.08	197.44	246.80	296.15	345.51	394.87	444.23	493.59
600,000	53.85	80.77	107.69	134.62	135.41	161.54	215.39	269.23	323.08	376.92	430.77	484.62	538.46
700,000	62.82	94.23	125.64	157.05	157.97	188.46	251.28	314.10	376.92	439.74	502.57	565.39	628.21
750,000	67.31	100.96	134.62	168.27	169.26	201.92	269.23	336.54	403.85	471.16	538.46	605.77	673.08
800,000	71.80	107.69	143.59	179.49	180.54	215.39	287.18	358.98	430.77	502.57	574.36	646.16	717.95
900,000	80.77	121.15	161.54	201.92	203.11	242.31	323.08	403.85	484.62	565.39	646.16	726.92	807.69
1,000,000	89.74	134.62	179.49	224.36	225.68	269.23	358.98	448.72	538.46	628.21	717.95	807.69	897.44

Appendix Documents

2. Capital Planning Committee Recommendation

Proposed FY 2013 Capital Plan

Submitted by the Capital Planning Committee

Marion M. Benson, Chair/Planning Director
Carl (Ernie) Sund, Member/Board of Selectmen
Colleen Shapiro, Member/School Committee
Brian Laffond, Member/Finance Committee
Elaine Murphy, Member at Large

Capital Plan FY13

Prioritization

Priority 1			
DPW Roadway	$	800,000.00	$1.2 million partly funded by Chapter 90
TOTAL	**$**	**800,000.00**	

Priority 1A			
1. Technology Dept.	$	75,517.00	Replacements and Special Items
2. School Dept.	$	107,920.00	Passios roof re-seaming
3. School Dept.	$	30,750.00	THMS gym roof snow guards
4. DPW	$	18,000.00	Ritter-Front section roofing
5. Fire Dept.	$	35,000.00	Repair Engine 4
6. DPW Dept.	$	35,000.00	4x4 pickup with plow
7. DPW Dept.	$	40,000.00	1 ton pick-up w/plow
8. School Dept.	$	33,000.00	replace pick-up w/plow
9. Police Dept.	$	12,000.00	equip-six tasers
10 .School Dept.	$	64,500.00	district wide mobile media carts
11. Council on Aging	$	12,800.00	refrigerator, oven, steam table
TOTAL	**$**	**464,487.00**	

Priority 2			
1.Library	$	15,900.00	Paint and repair front of building
2. School Dept.	$	24,000.00	THMS-repair of drop ceiling
TOTAL	**$**	**39,900.00**	

Addendum:			
<u>Technology</u>			
<u>Computers</u>			
Fire Dept.	$	950.00	1 computer replacement
Police Dept.	$	3,800.00	4 computer replacement
Bd. Health	$	950.00	1 computer replacement
Building Dept.	$	1,900.00	2 computer replacement
ConComm	$	1,500.00	1 computer replacement
Council Aging	$	4,350.00	4 computer replacement
Town Clerk	$	950.00	1 computer replacement
Technology	$	1,500.00	1 computer replacement
<u>Printers</u>			
Select Board	$	300.00	1 printer replacement
Library	$	700.00	2 printer replacement
Council Aging	$	700.00	2 printer replacement (1 public)
Accounting	$	300.00	1 printer replacement
Assessors	$	300.00	1 printer replacement
TOTAL	**$**	**18,200.00**	**(Priority 1A above)**

The remaining budget is for specialized equipment for Police, Fire and other Dept.			
Fire Dept.	$	400.00	camera
Fire Dept.	$	2,000.00	TV w/PC
Fire Dept.	$	125.00	wireless access point
Police Dept.	$	5,015.00	facial recognition camera
Police Dept.	$	4,950.00	replacement IMC server
Police Dept.	$	8,788.00	2 toughbooks
Police Dept.	$	13,951.00	replacement 16 channel DVR
Police Dept.	$	1,845.00	bar code scanner for IMC
Police Dept.	$	737.00	supplies & label printer for IMC
Police Dept.	$	1,540.00	drivers' license scanner
Library	$	700.00	projector
Town Hall	$	6,654.00	Munis server
Town Hall	$	567.00	SQL server for Munis
Town Hall	$	3,800.00	Munis DB conversion
Town Hall	$	1,801.00	switches
Town Hall	$	4,444.00	rewire cat5
TOTAL	**$**	**57,317.00**	**(Priority 1A above)**

GRAND TOTAL $ 1,304,387.00 - $800.000.00 (DPW roadway) = $504,387.00

Requests not included in recommended FY13 Plan				
Council on Aging	$	1,200.00	Banquet tables	budget item
Council on Aging	$	10,000.00	Prefab galvanized stairs	re-review plan
Council on Aging	$	150,000.00	Parking Lot	re-review plan
DPW	$	60,000.00	Emergency generator	Low need
Library	$	10,000.00	Replace front entry door	review solution
Library	$	29,800.00	Amt for full painting (latest est.)	1 year cost
School	$	39,000.00	Repair tennis courts	school replace plan
School	$	24,000.00	THMS drop ceiling replace	lower priority
Select Board	$	1,258.00	2 Ipads	withdrawn-cost
Select Board	$	158.00	Ipads w. protection plans 5	withdrawn-cost
Select Board	$	2,890.00	5 Ipads w protection plans	withdrawn-cost
Select Board	$	6,869.00	Town Hall Smart Board	withdrawn-cost
Select Board	$	6,869.00	Ritter Bldg Smart Board	withdrawn-cost
DPW	$	2,000.00	Server	purchased

Capital Planning
Five Year Plan

Department ASSESSORS' OFFICE	req 2014	req 2015	req 2016	req 2017	req 2018
NO REQUESTS					

capplan/forms/

FIVE YEAR PLAN

SEP - 8 2011

Capital Planning
Five Year Plan

Department	req 2014	req 2015	req 2016	req 2017	req 2018
Building Department	**no requests**	**no requests**	**no requests**	**no requests**	**no requests**

Capital Planning
Five Year Plan

Department - Council on Aging	req 2014	req 2015	req 2016	req 2017	req 2018
Four 60" round tables, Steam table, refridge & oven	$10,000.00	**$4,000.00**			
Prefabricated galvanized stairs/ loom removal	$10,000.00				
Parking lot	$60,000.00	$ 60,000.00	$ 30,000.00		
Outside Painting of Eagle House			$ 25,000.00		
Rug Replacement				$ 12,000.00	
Vinyl Flooring				$ 12,000.00	
Inside Painting				$ 10,000.00	
Copy Machine				$ 10,000.00	

Capital Planning
Five Year Plan

Fire Department	req 2014	req 2015	req 2016	req 2017	req 2018
Replace Rescue 2 new / Remount	$180,00 / 90,000				
Replace pick up truck		**$60,000.00**			
Replace Chiefs car		$35,000.00			
Replace Eng 1 (1991)			$550,000		
Replace special ops trailers (2)				$15,000	
Replace Ladder 1					$850,000
(a thought might be to look at purchasing the ladder and					
engine at the same time for a better price)					

Capital Planning
Five Year Plan

Department: Public Library	req 2014	req 2015	req 2016	req 2017	req 2018
Carpeting	X				
Media Cabinets	X				
Technology	X	X	X	X	X
Interior Painting		X			
Replace Furniture			X		
Replace/Update Shelving				X	
HVAC					X

Capital Planning
Five Year Plan

Department	req 2014	req 2015	req 2016	req 2017	req 2018
Planning					
laminating machine (attempting to repair present machine)	$ 2,000.00	$0	$0	$0	$0
technology replacement according to schedule					

Capital Planning
Five Year Plan

Police Department	req 2014	req 2015	req 2016	req 2017	req 2018
Police vehicles (marked and unmarked)	$144,000.00	$96,000.00	$100,000.00	$150,000.00	$152,000.00
Firearms (30 new sidearms to replace present stock)	$12,270.00				
On-board video recording cameras (5) with necessary equipment		$45,000.00			
Utility 4x4 Police vehicle			included above		

School Dept. Capital Plan
FY13-FY22 (AMENDED)

Priority		FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Totals
Lunenburg Primary												
	Replace Café Floor						30,000					
	Upgrade Control System							10,000				
	Upgrade Phone System								10,000			$50,000
Passios Elementary												
1	Roof Re-seaming	107,920										
	Upgrade Electrical		160,000						650,000			
	Upgrade Plumbing		50,000									
	Replace Sidewalks		20,000									
	Upgrade Fire Alarm System			90,000								
	Replace phone/intercom				60,000							
	Flooring Replacement						150,000					
	Replace drop ceilings								135,000			
	Replace DHW heater									15,000		$1,437,920
Turkey Hill Middle School												
2	Snow Guards for Gym Roof	30,750										
	Wheelchair lift to stage			20,000								
	MS Renovations				3,599,238	(Critical and Necessary Repairs)						
6	MS Drop Ceilings	24,000	17,700									
	MS Flooring						100,000					
	Replace DHW heater									15,000		$3,806,688
Lunenburg High School												
	HS Feasibility Study		TBD									
	HS Renovations		TBD									
	Athletic Field ADA/Safety		236,550									
5	Tennis Court Repairs	39,000										
District Wide												TBD
3	Technology Upgrades	64,500										
4	Pickup Truck	38000		35000								
	TOTAL	299,170	484,250	145,000	3,659,238	0	280,000	10,000	795,000			$132,507
												$5,672,658
(GRP: G	capplan/FY12-21School											

#3

School Dept. Capital Plan
FY13-FY22 (AMENDED)

Priority		FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Totals
Lunenburg Primary												
	Replace Café Floor						30,000					
	Upgrade Control System							10,000				
	Upgrade Phone System								10,000			$50,000
Passios Elementary												
1	Roof Re-seaming	107,920							650,000			
	Upgrade Electrical		160,000									
	Upgrade Plumbing		50,000									
	Replace Sidewalks		20,000									
	Upgrade Fire Alarm System			90,000								
	Replace phone/intercom				60,000							
	Flooring Replacement						150,000					
	Replace drop ceilings								135,000			
	Replace DHW heater									15,000		$1,437,920
Turkey Hill Middle School												
2	Snow Guards for Gym Roof	30,750										
	Wheelchair lift to stage			20,000								
	MS Renovations				3,599,238	**(Critical and Necessary Repairs)**						
6	MS Drop Ceilings	40,000	40,000									
	MS Flooring						100,000					
	Replace DHW heater									15,000		$3,844,988
Lunenburg High School												
	HS Feasibility Study		TBD									
	HS Renovations		TBD									
	Athletic Field ADA/Safety		236,550									
5	Tennis Court Repairs	39,000										TBD
District Wide												
3	Technology Upgrades	64,500										
4	Pickup Truck	25000		28000								$117,507
	TOTAL	307,170	506,550	138,000	3,659,238	0	280,000	10,000	795,000			$6,695,958
(GRP: G:\capplan\FY12-21School												

School Dept. Capital Plan

FY13-FY22

Priority		FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Totals
Lunenburg Primary												
	Replace Café Floor						30,000					
	Upgrade Control System							10,000				
	Upgrade Phone System								10,000			$50,000
Passios Elementary												
1	Roof Re-seaming	150,000							650,000			
	Upgrade Electrical		160,000									
	Upgrade Plumbing		50,000									
	Replace Sidewalks		20,000									
	Upgrade Fire Alarm System			90,000								
	Replace phone/intercom				60,000							
	Flooring Replacement						150,000					
	Replace drop ceilings								135,000			
	Replace DHW heater									15,000		$1,480,000
Turkey Hill Middle School												
2	Snow Guards for Gym Roof	18,000										
	Wheelchair lift to stage			20,000								
	MS Renovations				3,599,238	**(Critical and Necessary Repairs)**						
6	MS Drop Ceilings	40,000	40,000									
	MS Flooring						100,000					
	Replace DHW heater									15,000		$3,832,238
Lunenburg High School												
	HS Feasibility Study		TBD									
	HS Renovations		TBD									
	Athletic Field ADA/Safety		236,550									
5	Tennis Court Repairs	39,000										TBD
District Wide												
3	Technology Upgrades	64,500										
4	Pickup Truck	25000		28000								$117,507
	TOTAL	336,500	506,550	138,000	3,659,238	0	280,000	10,000	795,000			$5,725,288
(GRP: Gr	capplan/FY12-21School											

High School Repairs to Continue to Operate

Critical Repairs	2007	2008	2009	2010	2011	2012	2013
Window Replacement	780,000	819000	859950	902947.5	948094.9	995499.6	1045275
Roof System minus Gym and Aud	576000	604800	635040	666792	700131.6	735138.2	771895.1
Access to Greenhouse	4000	4200	4410	4630.5	4862.025	5105.126	5360.383
Access to Gym	4000	4200	4410	4630.5	4862.025	5105.126	5360.383
Modify Interior Ramp	20000	21000	22050	23152.5	24310.13	25525.63	26801.91
Replace Garaventa Lift	160000	168000	176400	185220	194481	204205.1	214415.3
Replace Door Hardware	FY10 Cap Plan						
Modify Lockers	2000	2100	2205	2315.25	2431.013	2552.563	2680.191
Eliminate Protruding Hazards	2000	2100	2205	2315.25	2431.013	2552.563	2680.191
Modifications to single access Restrooms	4000	4200	4410	4630.5	4862.025	5105.126	5360.383
Modify Lunch Line	5000	5250	5512.5	5788.125	6077.531	6381.408	6700.478
Provide Acessible Seating in Auditorium	2500	2625	2756.25	2894.063	3038.766	3190.704	3350.239
Provide Accessable Furniture in Multiple Locations	25000	26250	27562.5	28940.63	30387.66	31907.04	33502.39
Refinish Existing Gym Floor	14000	14700	15435	16206.75	17017.09	17867.94	18761.34
Replace Sewer Ejector Pumps	30000	31500	33075	34728.75	36465.19	38288.45	40202.87
	1,628,500	1,709,925	1,795,421	1,885,192	1,979,452	2,078,425	2,182,346

Necessary Repairs							
Caulking	30000	31500	33075	34728.75	36465.19	38288.45	40202.87
Modification of stairs	10000	10500	11025	11576.25	12155.06	12762.82	13400.96
Replace window shades	18000	18900	19845	20837.25	21879.11	22973.07	24121.72
asbestos abatement	100000	105000	110250	115762.5	121550.6	127628.2	134009.6
kitchen equipment	95000	99750	104737.5	109974.4	115473.1	121246.7	127309.1
HVAC Work	50000	52500	55125	57881.25	60775.31	63814.08	67004.78
Technology	46000	48300	50715	53250.75	55913.29	58708.95	61644.4
Security	106500	111825	117416.3	123287.1	129451.4	135924	142720.2
	465,000	488,250	512,663	538,296	565,210	593,471	623,144
	2,093,500	2,198,175	2,308,084	2,423,488	2,544,662	2,671,895	2,805,490

Middle School Repairs to Continue to Operate	2007	2008	2009	2010
Critical Repairs				
Replace Main Entry	Complete			
Refinish Gym Floor	FY10			
Main Entry Doors	7000	7350	7717.5	8103.375
Door Hardware	Complete			
Interior Signs	Complete			
Modifications to Accessible Maile and Female Toilet	40000	42000	44100	46305
Accessible Public Telephone	600	630	661.5	694.575
Make Counter Accessible	2000	2100	2205	2315.25
Modify Lockers	1500	1575	1653.75	1736.438
Modifications to toilet in Nurses Office	35000	36750	38587.5	40516.88
Provide Accessible Drinking Fountains	5000	5250	5512.5	5788.125
Provide Accessible Furniture	25000	26250	27562.5	28940.63
Replace Gym Bleachers	FY10			
Asbestos Abatement	35000	36750	38587.5	40516.88
	151,100	158,655	166,588	174,917
Necessary Repairs				
Window Replacement	617,500	636,025	655,106	674,759
Caulking	7,000	7,350	7,718	8,103
Modification and additional visual alarms	100,000	105,000	110,250	115,763
Replace Kitchen Equipment	FY10			
HVAC Upgrade	1,486,606	1,560,936	1,638,983	1,720,932
Upgrade Fire Alarm System	150,000	154,500	159,135	163,909
Provide Property Protection	75,000	78,750	82,688	86,822
	2,436,106	2,557,911	2,685,807	2,820,097
	2,587,206	2,716,566	2,852,395	2,995,014

2011	2012	2013	2014	2015	2016	2017	2018	2019
8508.544	8933.971	9380.669	9849.703	10342.19	10859.3	11402.26	11972.38	12570.99
48620.25	51051.26	53603.83	56284.02	59098.22	62053.13	65155.79	68413.57	71834.25
729.3038	765.7689	804.0574	844.2603	886.4733	930.7969	977.3368	1026.204	1077.514
2431.013	2552.563	2680.191	2814.201	2954.911	3102.656	3257.789	3420.679	3591.713
1823.259	1914.422	2010.143	2110.651	2216.183	2326.992	2443.342	2565.509	2693.784
42542.72	44669.85	46903.35	49248.51	51710.94	54296.49	57011.31	59861.88	62854.97
6077.531	6381.408	6700.478	7035.502	7387.277	7756.641	8144.473	8551.697	8979.282
30387.66	31907.04	33502.39	35177.51	36936.39	38783.21	40722.37	42758.48	44896.41
42542.72	44669.85	46903.35	49248.51	51710.94	54296.49	57011.31	59861.88	62854.97
183,663	192,846	202,488	212,613	223,244	234,406	246,126	258,432	271,354
695,002	715,852	737,327	759,447	782,231	805,697	829,868	854,764	880,407
8,509	8,934	9,381	9,850	10,342	10,859	11,402	11,972	12,571
121,551	127,628	134,010	140,710	147,746	155,133	162,889	171,034	179,586
1,806,979	1,897,328	1,992,194	2,091,804	2,196,394	2,306,214	2,421,525	2,542,601	2,669,731
168,826	173,891	179,108	184,481	190,016	195,716	201,587	207,635	213,864
91,163	95,721	100,507	105,533	110,809	116,350	122,167	128,275	134,689
2,961,102	3,109,157	3,264,615	3,427,846	3,599,238	3,779,200	3,968,160	4,166,568	4,374,896
3,144,765	3,302,003	3,467,103	3,640,459	3,822,482	4,013,606	4,214,286	4,425,000	4,646,250

Capital Planning - Technology
Five Year Plan

Created 10/3/2011

Department	Items	req 2014	req 2015	req 2016	req 2017	req 2018
Treasurers/Tax Collector	2 PCs	$ 1,900.00			$ 1,900.00	
	1 Laptop		$ 1,500.00			$ 1,500.00
	2 Printers		$ 1,500.00			
Town Clerk	1 PC	$ 950.00			$ 950.00	
	1 PC			$ 950.00		
	1 Printer			$ 1,200.00		
Eagle House	1 PC	$ 950.00			$ 950.00	
	1 Fax machine	$ 400.00			$ 400.00	
	1 Laptop			$ 1,500.00		
	3 PCs			$ 2,850.00		
Police Department	4 PCs	$ 3,800.00	$ 3,800.00		$ 3,800.00	$ 3,800.00
	2 laptops	$ 3,000.00			$ 3,000.00	
	1 Mircs computer		$ 3,000.00			$ 3,000.00
	2 toughbooks	$ 9,000.00			$ 9,000.00	
	Replace IMC Server				$ 5,000.00	
Board of Selectmen	1 PC	$ 950.00			$ 950.00	
	2 Laptops		$ 3,000.00			$ 6,000.00
	2 printers		$ 600.00			
	2 Ipads w/3g			$ 1,400.00		
	7 Ipads			$ 3,000.00		
Planning Office	2 PCs	$ 1,900.00			$ 1,900.00	
	Printer		$ 300.00			
Public Library	15 PCs	$ 14,250.00	$ 14,250.00		$ 14,250.00	$ 14,250.00
	2 Printers		$ 900.00	$ 900.00		
	1 laptop		$ 1,500.00			$ 1,500.00

Department	Items	req 2014	req 2015	req 2016	req 2017	req 2018
Fire Department	1 Precision Workstation		$ 3,000.00			$ 3,000.00
	ToughBook	$ 5,000.00			$ 5,000.00	
	2 laptops	$ 3,000.00			$ 3,000.00	
	1 PC			$ 950.00		
DPW	6 PCs			$ 5,700.00		$ 5,700.00
	1 laptop			$ 1,500.00		$ 1,500.00
	Printer				$ 300.00	
Accounting	1 laptop		$ 1,500.00			$ 1,500.00
	2 PCs		$ 1,900.00			$ 1,900.00
	Payroll printer	$ 1,200.00				$ 1,200.00
Tax Assessors	3 PCs		$ 2,850.00			
	1 printer				$ 300.00	
Town Hall	1 Munis Server				$ 6,700.00	
	1 Oracle Server	$ 6,700.00				$ 6,700.00
	1 Application Server	$ 6,700.00				$ 6,700.00
	1 Fax Machine		$ 500.00			
Tech Office	1 laptop	$ 1,500.00				
	1 laptop			$ 1,500.00		
Ritter Building	1 BDC Server	$ 6,500.00				$ 6,500.00
Building Department	2 PCs			$ 1,900.00		
Sewer Department	1 Laptop			$ 1,500.00		
BOH	1 PC			$ 950.00		

Department	Items	req 2014	req 2015	req 2016	req 2017	req 2018
Conservation Commission	1 Laptop			$ 1,500.00		
		$ 67,700.00	$ 40,100.00	$ 27,300.00	$ 57,400.00	$ 64,750.00

Capital Planning
Five Year Plan

Department: Town Clerk	req 2014	req 2015	req 2016	req 2017	req 2018

Capital Planning
Five Year Plan

Department	req 2014	req 2015	req 2016	req 2017	req 2018
Zoning Board of Appeals	**no requests**	**no requests**	**no requests**	**no requests**	**no requests**

Appendix Documents

3. FY2013 Local Aid Estimates, Governor's Budget

Massachusetts Department of Revenue
Division of Local Services
FY2013 Local Aid Estimates

LUNENBURG

	FY2012 Cherry Sheet Estimate	FY2013 Governor's Budget (H2)	Difference
Education:			
Chapter 70	4,522,545	5,109,259	586,714
School Transportation	0	0	0
Charter Tuition Reimbursement	75,071	65,620	-9,451
Smart Growth School Reimbursement	0	0	0
Offset Receipts:			
School Lunch	9,647	8,887	- 760
School Choice Receiving Tuition	370,139	298,538	-71,601
Sub-Total, All Education Items	**4,977,402**	**5,482,304**	**504,902**
General Government:			
Unrestricted General Government Aid	829,777	829,777	0
Local Share of Racing Taxes	0	0	0
Regional Public Libraries	0	0	0
Urban Renewal Projects	0	0	0
Veterans' Benefits	10,568	15,095	4,527
State Owned Land	47,800	48,829	1,029
Exemptions: Vets, Blind, Surviving Spouses & Elderly	58,621	57,665	- 956
Offset Receipts:			
Public Libraries	12,222	12,078	- 144
Sub-Total, All General Government	**958,988**	**963,444**	**4,456**
Total Estimated Receipts	**5,936,390**	**6,445,748**	**509,358**

FY2013 Local Aid Assessments
LUNENBURG

	FY2012 Cherry Sheet Estimate	FY2013 Governor's Budget (H2)	Difference
County Assessments:			
County Tax	0	0	0
Suffolk County Retirement	0	0	0
Sub-Total, County Assessments	**0**	**0**	**0**
State Assessments and Charges:			
Retired Employees Health Insurance	0	0	0
Retired Teachers Health Insurance	0	0	0
Mosquito Control Projects	54,347	58,523	4,176
Air Pollution Districts	2,813	2,884	71
Metropolitan Area Planning Council	0	0	0
Old Colony Planning Council	0	0	0
RMV Non-Renewal Surcharge	10,040	8,560	-1,480
Sub-Total, State Assessments	**67,200**	**69,967**	**2,767**
Transportation Authorities:			
MBTA	30,616	32,732	2,116
Boston Metro. Transit District	0	0	0
Regional Transit	32,518	32,759	241
Sub-Total, Transportation Authorities	**63,134**	**65,491**	**2,357**
Annual Charges Against Receipts:			
Special Education	0	0	0
STRAP Repayments	0	0	0
Sub-Total, Annual Charges	**0**	**0**	**0**
Tuition Assessments			
School Choice Sending Tuition	355,494	410,302	54,808
Charter School Sending Tuition	316,112	366,492	50,380
Essex County Tech Sending Tuition	0	0	0
Sub-Total, Tuition Assessments	**671,606**	**776,794**	**105,188**
Total Estimated Charges	**801,940**	**912,252**	**110,312**

Released January 25, 2012

Appendix Documents

4. LPS Superintendent's Level Service Budget Request

FY13 Level Service School Department
January 4, 2012

DESCRIPTION	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	12/12/2011 Updated	FY13 Level Service	DIFF FY12-FY13
SALARIES										
1210 - Superintendent Office Salaries										
Superintendent	102,790	110,373	117,000	122,000	122,000	122,000	122,000	122,000	122,000	0
Superintendent Mileage	1,050	1,050	2,130	1,050	1,050	1,050	1,050	1,050	1,050	0
Superintenent Life Insurance					1,080	1,080	1,080	1,080	1,080	0
Executive Secretaries/Supt.	86,961	89,953	94,860	98,035	101,058	82,516	42,839	42,839	44,474	1,635
Overtime			0	289	342	83	500	500	500	0
1410 - Business Office Salaries										
Business Manager	44,076	45,620	46,989	48,399	49,850	62,383	61,746	61,746	62,353	607
Business Office/Clerical	0	0	0				32245	32245	32,566	321
1450 - Administrative Technology										
Technology Personnel			0	78,850	106,216	43,834	90,586	90,586	91,808	1,222
2110 - Curriculum/Spec Ed Directors										
Student Services Coordinator (Spec Ed)	75,359	78,359	84,359	88,126	89,100	87,296	90,500	90,500	91,440	940
Instructional Services Director (Curriculum)	68,000	76,620	80,159	85,568	86,500	71,221	63,900	47,850	48,795	945
2110 - Special Ed Clerical										
Special Ed Clerical	49,526	50,628	52,211	53,043	55,402	51,221	32,899	32,899	33,663	764
2210 - P.S. Principal Off Salaries										
P.S. Principal/Asst. Prin.	90,750	94,565	98,402	101,324	103,450	108,759	97,250	97,250	98,218	968
P.S. Administrative Secretary	36,994	37,810	39,055	40,428	41,627	44,070	42,073	42,073	43,117	1,044
P.S. Clerk Typist	0	0	0		0					
P.S. Secretarial Overtime	0	0	0	0	0		0			
2210 - E.S. Principal Off Salaries										
E.S. Principal/Asst. Prin.	81,000	86,000	91,000	94,820	95,800	103,428	106,570	105,070	106,116	1,046
E.S. Administrative Secretary	32,865	35,568	38,294	39,442	40,612	42,068	42,915	42,915	43,980	1,065
E.S. Secretarial Overtime	0	0	0	0	0		0			
2210 - M.S. Principal Off Salaries										
M.S. Principal/Asst. Prin.	166,277	175,333	167,105	198,414	185,820	103,821	91,000	91,000	92,910	1,910
M.S. Adminstrative Secretary	36,269	37,211	38,436	39,442	40,683	42,108	42,915	42,915	44,195	1,280
M.S. Secretarial Overtime	0	0	82	241	175		0			
2210 - H.S. Principal Off Salaries										
H.S. Principal/Asst. Prin.	156,801	171,253	177,377	184,668	181,800	188,786	184,550	196,644	191,890	-4,754
H.S. Administrative Secretary	37,357	38,555	40,932	53,803	58,639	67,005	70,498	70,620	72,398	1,778
H.S. Clerk Typist	7,734	10,390	11,863		5,978	171				
H.S. Secretarial Overtime	0	0	0	1,043	105		1,750	1,750	1,750	0
Salaries Accreditation	0	0	0	0	5,270					
2305 - P. S. Teachers										
P.S. Kindergarten Teachers	140,277	133,547	142,208	234,250	300,568	308,250	310,291	311,218	324,290	13,072
P.S. Teachers/Regular	848,949	910,340	830,567	826,529	798,369	827,925	851,225	857,217	889,676	32,459
P.S. Retirement/Longevity	10,000	30,000	35,000	35,000	20,000	5,000	10,000	10,000	25,000	15,000
2305 - E. S. Teachers										
E.S. Teachers/Regular	1,136,997	1,057,929	1,062,630	1,167,962	1,210,011	1,176,147	980,071	1,091,244	1,166,960	75,716
E.S. Retirement/Longevity	30,000	17,046	14,808	5,000	5,000	10,000	10,000	10,000	25,000	15,000
2305 - M. S. Teachers										
M.S. Teachers/Regular	1,522,410	1,494,495	1,495,075	1,480,025	1,522,009	1,451,062	1,351,020	1,449,014	1,440,783	-8,231
M.S. Retirement/Longevity	20,000	19,615	20,000	15,000	10,000	10,000	20,000	20,000	30,000	10,000
2305 - H. S. Teachers										
H.S. Teachers/Regular	1,295,041	1,320,904	1,277,628	1,459,951	1,615,049	1,571,758	1,775,461	1,781,345	2,055,753	274,408
H.S. Teacher Reg / Choice Offset					4,340					
H.S. Retirement/Longevity	54,161	34,161	40,000	20,000	20,000	5,000	20,000	20,000	30,000	10,000

FY13 Level Service School Department
January 4, 2012

DESCRIPTION	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	12/12/2011 Updated	FY13 Level Service	DIFF FY12-FY13
2310 - Teachers - Specialists										
P.S. Special Ed Teachers	265,091	294,623	312,840	347,439	342,742	355,166	377,254	377,254	399,142	21,888
E.S. Specl Ed Resource Rm Tchr	105,003	146,947	204,025	102,286	173,529	173,969	174,015	174,015	193,466	19,451
M.S. Specl Ed Rsourse Rm Tchrs	199,491	214,673	227,048	254,691	268,000	280,496	284,921	284,921	289,173	4,252
H.S. Specl Ed Resourse Rm Tchr	173,494	157,638	235,905	249,900	295,059	172,522	195,139	195,139	198,905	3,766
2315 - Choral Accopm Salaries										
E.S. Choral Accompanist Stipnd	0	0	0		0		0			
2315 - Curriculum Adoption Stipends										
P.S. Curriculum Development	0	0	0		0		0			
E.S.Curriculum Development	0	0	0		0		0			
M.S.Curriculum Development	0	0	0		0		0			
H.S.Curriculum Development	0	0	0		0		0			
2315 - H.S. Department Heads										
H.S. Department Heads	14,025	11,891	20,300	20,291	19,864	19,732	21,752	19,521	19,521	0
2320 - Therapeutic Services										
Special Ed Specialists/System	79,766	82,014	85,601	85,053	90,581	121,550	193,127	181,865	186,548	4,683
Special Ed Summer Program	32,631	40,242	51,925	57,155	50,460	65,057	70,000	70,000	70,000	0
P.S. Specl Ed Speech Pathlgsts	65,214	68,072	69,561	68,119	65,200	67,215	67,215	67,215	67,887	672
E.S. Specl Ed Speech Pathlgsts	65,214	53,409	44,431	47,939	47,067	49,042	49,042	49,042	53,203	4,161
M.S. Spcl Ed Spch/Lang Pthlgst	0	0	35,954	0	27,247	21,124	29,065	29,065	31,190	2,125
H.S. Specl Ed Speech Pathlgsts	11,217	13,386	12,673	13,113	13,189	13,493	13,493	13,443	13,577	134
2325 - Regular Substitutes										
Kind Long Term Substitutes	0	850	0	0	0		0	0	0	0
Kind. Regular Substitutes	0	800	0	434	0	1,845	2,000	2,000	2,000	0
P. S. Long Term Substitutes	0	0	0	0	213	4,388	0	0	0	0
P. S. Regular Substitutes	8,204	15,727	25,384	11,033	8,349	11,116	15,800	15,800	15,800	0
E. S. Long Term Substitutes	26,392	0	0	3,108	0		0	0	0	0
E..S. Regular Substitutes	12,605	14,395	14,919	25,121	14,343	14,485	14,400	14,400	14,400	0
M. S. Long Term Substitutes	3,947	1,159	143	2,907	0	9,480	0	0	0	0
M..S. Regular Substitutes	16,527	20,453	16,020	22,165	13,613	18,502	20,500	20,500	20,500	0
H. S. Long Term Substitutes	1,241	595	8,398	3,810	0		0	0	0	0
H. S. Regular Substitutes	24,084	28,705	41,582	43,212	24,955	43,169	28,800	28,800	28,800	0
2325 - Special Ed Substitutes										
Kindergarten Special Ed Subs	0	213	53	1,220	38		0	0	0	0
P.S. Long Term Special Ed Subs	9,750	0	0	0	0		7,700	7,700	7,700	0
P.S. Special Ed Subs	20,060	12,857	33,028	13,762	9,942	11,818	10,000	10,000	10,000	0
E.S. Long Term Special Ed Subs	0	0		0	23,634		3,100	3,100	3,100	0
E.S. Special Ed Subs .	1,106	3,055	9,078	25,322	12,688	5,730	7,600	7,600	7,600	0
M.S. Special Ed Long Term Subs	0	0	0	0	0		0	0	0	0
M.S. Special Ed Subs .	1,190	11,990	13,922	24,026	4,658	515	10,000	10,000	10,000	0
H.S. Special Ed Long Term Subs.	0	12,183	0	0	0		2,000	2,000	2,000	0
H.S. Special Ed Subs.	1,658	0	13,887	15,992	15,250	5,896	10,000	10,000	10,000	0
2330 - Paraprofessionals Regular										
Kindergarten Aides/Regular	20,638	8,918	15,892	28,667	29,966	34,704	43,137	45,001	45,960	959
P.S. Library Tutor/Aide	5,142	8,932	175	510	0	3,819	3,656	3,656	3,576	-80
P.S. Aides/Regular	0	0	6,751	1,078	6,013		0			
P.S. Tutors/Regular	0	0	0	8,337	4,499		0			
E.S. Library Tutors/Aide	10,320	9,327	174	0	0		0			
E.S. Aides/Regular	0	0	0	0	0		0			
E.S. Tutors/Regular	0	0	15,223	334	0	280	0			
M.S. Library Tutor/Aide	10,120	0	0	0	0		0			
M.S. Aides/Regular	0	0	0	0	0		0			

FY13 Level Service School Department
January 4, 2012

DESCRIPTION	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	12/12/2011 Updated	FY13 Level Service	DIFF FY12-FY13
M.S. Tutors/Regular	1,393	0	0	0	0		0			
H.S. Library Tutors	0	0	9,159	0	0		0			
H.S. Tutors/Regular	0	0	0	23,297	39,330	21,293	0			
Greenhouse Manager - H.S.	21,230	20,870	23,783	25,559	25,196	25,992	29,017	29,017	29,266	249

FY13 Level Service School Department
January 4, 2012

DESCRIPTION	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	12/12/2011 Updated	FY13 Level Service	DIFF FY12-FY13
2330 - Paraprofessionals SpEd										
Home Tutoring	0	0	4,005	1,005	5,051	1,019				
P.S. Special Ed Aides	44,796	43,181	40,236	23,411	25,662	24,892	46,911	24,569	26,896	2,327
P.S. Special Ed Tutors	78,559	105,616	172,700	163,899	156,279	169,784	186,642	135,380	143,881	8,501
E.S. Special Ed Aides	0	11,212	11,295	40,180	46,850	42,586	51,557	76,836	77,101	265
E.S. Special Ed Tutors	63,823	86,305	58,404	109,566	120,706	132,994	140,332	126,096	129,281	3,185
M.S. Special Ed Aides	34,763	22,561	16,446	13,087	21,614	20,921	25,045	15,728	13,764	-1,964
M.S. Special Ed Tutors	95,365	78,630	125,650	150,376	136,805	172,118	180,118	252,213	259,616	7,403
H.S. Special Ed Aides	17,099	33,606	27,531	58,579	55,849	39,800	40,532	40,532	41,255	723
H.S. Special Ed Tutors	83,647	82,259	97,707	106,670	58,691	37,530	18,221	32,485	60,812	28,327
Special Ed Home/Hospital Tutoring	1,440	2,816	0	0	0					
Special Ed Contracted Services	0	0	0	0	0					
2340 - Librarians Salaries										
P.S. Librarian	0	0	0	15,662	0		0	0		
E.S. Librarian	0	0	0	15,201	23,685	20,455	0	21,216	22,896	1,680
M.S. Librarian	28,042	29,779	0	15,201	23,685	20,456	0	21,216	22,896	1,680
H.S. Librarian	56,736	60,226	32,028	34,024	69,479	73,757	73,757	73,757	74,495	738
2355 - Professional Dev Substitutes										
Kind Professional Dev Subs	0	0	0	0	0		350	350	350	0
P. S. Professional Dev Subs	0	13	0	0	0	630	611	611	611	0
E. S. Professional Dev Subs	140	0	0	0	0		963	963	963	0
M. S. Professional Dev Subs	2,310	2,030	2,640	490	630		963	963	963	0
H. S. Professional Dev Subs	2,310	6,020	5,398	5,040	1,050		963	963	963	0
2357 - Professional Dev Stipends										
Stipends Kind Professional Dev	0	0	0	0	0					
Stipends P. S. Professional Dev	0	0	0	0	0					
Stipends E. S. Professional Dev	0	0	0	200	0					
Stipends M. S. Professional Dev	0	60	0	240	0					
Stipends H. S. Professional Dev	350	540	0	5,200	700					
Stipends - System	0	1,270	0	2,713	6,323		2,000	2,000	2,000	0
2710 - Guidance Salaries										
P.S. Guidance Counselor	28,142	34,625	35,814	37,138	74,706	38,070	45,684	45,684	46,139	455
E.S. Guidance Counselor	61,502	63,435	67,696	70,021	70,425	71,777	73,957	60,508	64,783	4,275
M.S. Guidance	154,857	157,816	97,414	100,778	101,360	103,306	103,306	103,306	106,315	3,009
H.S. Guidance Counselors	114,484	124,107	132,400	177,797	104,892	200,427	197,242	218,689	218,580	-109
H.S. Guidance Secretary	26,188	25,590	27,345	28,727	29,386	26,213	26,834	26,834	27,520	686
H.S. Summr Guidance Scheduling	3,609	5,108	3,236	3,492	5,366		2,472	2,837	2,865	28
2800 - Psychological Services										
System School Psychologist	Grant #240	15,232	21,375	35,959	36,372	37,715	37,715	37,715	38,431	716
3200 - School Nurses Salaries										
P.S. Nurses	33,769	36,915	39,739	42,367	43,866	45,936	47,655	47,655	63,593	15,938
E.S. Nurses	35,831	32,968	34,940	39,864	40,895	41,514	42,790	42,790	46,593	3,803
M.S. Nurses	35,831	38,455	42,922	45,857	48,009	50,447	50,447	50,447	53,937	3,490
H.S. Nurses	35,459	37,302	42,332	46,486	48,645	51,095	51,095	51,095	53,937	2,842
Nurse Coordinator	1,500	1,500	1,500	1,500	1,515	1,537	1,537	1,537	1,537	0
3510 - Athletics Salaries										
Special Detail/Athletic Events	1,703	1,006	3,146	3,327	4,444	127	10,616	10,616	10,616	0
Athletic Coaches/AD	84,976	76,303	94,587	106,771	105,850	49,939	98,000	98,000	98,295	295
Freshman & MS Coaches	2,831	2,297	1,234	10,540	8,709	8,455	7,330	7,330	7,330	0
3520 - After School Advisor Salaries										
E.S. After School Advisors	0	0	1,000	1,030	1,040					
M.S. After School Advisors	0	0	750	773	781					

FY13 Level Service School Department
January 4, 2012

DESCRIPTION	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	12/12/2011 Updated	FY13 Level Service	DIFF FY12-FY13
H.S. After School Advisors	6,623	5,569	5,860	5,862	4,525	5,091	5,400	5,400	5,400	0
4110 - Custodial Services										
P.S. Custodians	67,720	78,272	83,756	99,039	85,124	88,535	87,592	88,700	90,357	1,657
P.S. Custodians Overtime	618	7,202	9,675	4,272	4,871	4,362				
E.S. Custodians	60,012	64,199	69,583	76,044	70,978	73,560	73,498	74,913	75,523	610
E.S. Custodians Overtime	0	1,389	272	379	4,081	5,417				
M.S. Custodians	79,445	84,343	88,922	88,892	89,244	90,783	90,560	91,750	91,518	-232
M.S. Custodians Overtime	2,435	1,129	3,672	4,378	4,088	9,165				
H.S. Custodians	98,345	101,910	104,883	106,972	103,755	129,301	119,068	117,654	119,606	1,952
H.S. Custodians Overtime	0	6,775	6,313	3,347	1,618	930				
Maintenance/System Salaries	204,984	205,910	217,104	235,594	221,098	198,581	190,045	193,625	194,159	534
Maintenance/System Overtime	15,769	4,575	10,467	10,913	6,300	7,233	12,000	12,000	12,000	0
Maintenance Clothing Allowance	2,800	2,800	2,800	3,000	4,200	4,200	4,200	5,250	5,250	0
5500 - Crossing Guards										
District-wide Crossing Guards	11	0	0	0	0	0				
				0						
TOTAL SALARIES:	**9,007,221**	**9,194,105**	**9,490,781**	**10,250,445**	**10,582,728**	**10,241,099**	**10,377,675**	**10,654,837**	**11,258,104**	**603,267**
TOTAL EXPENSES:	**2,282,984**	**4,386,130**	**4,690,686**	**4,373,071**	**3,860,751**	**4,146,072**	**4,531,145**	**4,253,983**	**5,368,470**	**1,114,487**
Total	**11,290,205**	**13,580,235**	**14,181,467**	**14,623,516**	**14,443,479**	**14,387,171**	**14,908,820**	**14,908,820**	**16,626,574**	**1,717,754**
			Unemployment from Stabilization			**177,128**				
			Adjusted Town Appropriation FY11			**14,591,076**				

FY13 Level Service School Budget

January 4, 2012

DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
EXPENSES									
1110 - School Committee									
School Committee Conferenc Exp	40	1,204	826	804	364	500	500	500	0
Staff Orientation Expenses	225	0	0	0	0	0	0	0	0
Dues/Meetings	4,240	4,780	4,759	4,478	270	500	500	5,695	5,195
Classified Ads	11,663	16,415	6,937	3,572	271	800	800	400	-400
School Committee Gen Supplies	208	98	74	39	193	100	100	100	0
1210 - Superintendent Office									
Postage - System Wide	3,887	8,000	8,541	6,668	5,038	5,400	5,400	4,500	-900
Supt. Membership Dues/Mtg Exp	2,345	2,185	2,185	2,185	0	0	0	0	0
Supt. General Supplies	2,901	3,178	2,704	2,250	1,515	2,400	2,400	2,000	-400
1410 - Business Office									
Business Office/Contracted Services	0	0	206	1,489	1,468	0	0	0	0
Admin Contr'd Technology Support	0	0	23,267	38,220	44,483	50,000	50,000	52,532	2,532
Business Office General Supplies	179	200	420	220	177	200	200	200	0
1430 - Legal									
School Committee Legal Expenses	58,915	7,438	16,423	14,790	19,465	10,000	10,000	15,000	5,000
2000 - Instructional Services									
Mileage District Reimbursements	86	713	1,068	1,440	1,843	2,000	2,000	6,900	4,900
2110 - Special Education									
Special Ed Genrl Office Suppls	396	595	440	559	477	600	600	600	0
Special Ed Legal Services	0	0	0	0	0			0	0
Specl Ed Collabrtv Admin Fees	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0
Special Ed Travel Expenses	740	740	1,478	1,000	1,741	1,000	1,000	5,100	4,100
2110 - System Curriculum Adop									
Curriculum Adoption/System	40,281	76,181	62,215	25,000	11,431	25,000	25,000	45,000	20,000
2210 - P.S. Principals Office									
P.S. Office Supplies & Matrls	2,548	3,055	3,033	1,949	1,566	750	750	750	0
2210 - E.S. Principals Office									
E.S. Secretarial Contracted Services	0	0		0					
E.S. Office Supplies & Matrls	3,573	3,846	5,315	3,405	3,638	4,200	4,200	4,550	350
2210 - M.S. Principals Office									
M.S. Secretarial Contracted Services	0	0							
M.S. Office Supplies & Matrls	4,317	4,556	4,609	4,498	4,050	4,600	4,600	4,600	0

FY13 Level Service School Budget

January 4, 2012

DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
2210 - H.S. Principals Office									
H.S. Secretarial Contracted Services	0	0	0	0	0				
H.S. Office Supplies & Matrls	6,350	9,096	1,582	5,928	3,989	7,400	7,400	8,500	1,100
H.S. Graduation Expenses	3,922	4,152	3,947	4,046	4,727	6,640	6,640	6,425	-215
H.S. Accreditation	0	0	975	11,948	0				
2310 - Tutoring Cont. Ser.									
Special Ed Hospital Tutoring	11,012	1,003	1,815	3,343	2,967	3,500	2,000	3,500	1,500
Spcl Ed Contrtd Related Servcs	121,695	176,571	186,786	12,883	16,730	90,000	90,000	90,000	0
Special Ed Contrctd Evaluatns	1,800	6,569	4,465	5,106	2,063	4,000	5,397	4,000	-1,397
2330 - E.S. Choral Accompanist									
E.S. Choral Accompanist	150	300	350	400	0	0	0	0	0
2357 - Professional Dev									
Prof Development - P.S.	0	622		0					
Prof Development - E.S.	0	545		149					
Prof Development - M.S.	0	400		200					
Prof Development - H.S.	0	905		460	50	0			
Prof Development - Special Ed	0	0		0	0	0	0	0	0
Prof Development - System Expenses	26,428	26,158	22,167	613	96	11,000	11,000	20,500	9,500
Prof Dev - Course Reimbursements	36,201	29,965	30,200	3,850	400	0	0	0	0
Prof Dev - Conference Reimbursements	0		100	2,619	5,213	0	0	0	0
2410 - P.S. Textbooks									
P.S. Textbooks	5,152	4,368	0	432	931	500	500	0	-500
2410 - E.S. Textbooks									
E.S. Textbooks	1,695	1,355	1,544	1,527	367	1,170	1,170	2,069	899
2410 - M.S. Textbooks									
M.S. Textbooks	2,976	6,033	3,336	273	8,378	6,509	6,509	7,739	1,230
2410 - H.S. Textbooks									
H.S. Science Textbooks	872	0	0	0	0	0	0	0	0
H.S. Math Textbooks	866	3,540	1,526	100	3,306	1,500	1,500	1,500	0
H.S. English Textbooks	4,447	7,125	8,735	6,059	5,401	6,000	6,000	7,500	1,500
H.S. Social Studies Textbooks	458	3,231	472	1,939	0	1,285	1,285	1,984	699
H.S. World Language Textbooks	4,323	3,061	3,345	56	794	3,605	3,605	499	-3,106
H.S. Health/Hum Dev Textbooks	310	890	345	0	0	0	0	0	0
H.S. Business Ed Textbooks	0	0	0	0	0	0	0	0	0
H.S. Industrial Arts Textbooks	0	0	0	359	0	0	0	650	650

FY13 Level Service School Budget

January 4, 2012

DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
2415 - P.S. Other Instr. Materials									
P.S. Art Supplies	2,541	2,961	0	2,781	2,732	1,500	1,500	1,500	0
P.S. Workbooks	7,290	7,590	5,034	9,219	4,341	4,700	4,700	5,954	1,254
P.S. Reading Supplies	358	837	203	0	4,792	4,700	4,700	4,500	-200
P.S. Math Supplies	282	0	0	447	487	450	450	450	0
P.S. Testing Materials	0	0	0	0	0	0	0	0	0
P.S. Library Periodicals	0	0	0	0	0	0	0	0	0
P.S. Library Expenses	894	1,067	823	274	309	0	0	200	200
P.S. Library Books	0	2,945	3,280	0	0	0	0	0	0
P.S. Audio Visual Supplies	66	0	0	0	0	85	85	85	0
P.S. Special Education Instr. Materials						1,500	1,500	1,500	0
2415 - E.S. Other Instr. Materials									
E.S. Workbooks	8,652	6,888	7,557	7,817	6,359	4,602	4,602	6,435	1,833
E.S. Reading Supplies	980	351	1,000	279	591	5,305	5,305	2,446	-2,859
E.S. Math Supplies	1,600	1,562	865	656	515	1,544	1,544	1,201	-343
E.S. Art Supplies	2,652	3,000	2,909	2,877	2,286	2,500	2,500	2,500	0
E.S. Testing Materials	0	0	0	0	0	0	0		
E.S. Library Periodicals	434	55	0	0	0	509	509	0	-509
E.S. Library Expenses	567	1,000	388	0	0	300	300	300	0
E.S. Library Books	743	0	877	15	515	2,000	2,000	2,000	0
E.S. Audio Visual/ Technology Supplies	325	225	204	0	0	1,078	1,078	5,206	4,128
E.S. Special Education Instr. Materials						1,500	1,500	1,500	0
2415 - M.S. Other Instr. Materials									
M.S. Workbooks	6,425	7,942	6,239		165	0	0	0	0
M.S. Math Supplies	1,466	1,626	431	253	198	1,746	1,746	1,563	-183
M.S. Art Supplies	2,716	3,212	3,544	2,862	3,200	3,100	3,100	3,100	0
M.S. Testing Materials	0	0	0	0	0	0	0	0	0
M.S. Regrs Academic Achievemnt	200	500	0	500	668	833	833	1,532	699
M.S. Health Supplies	0	307	367	293	495	494	494	367	-127
M.S. Periodicals	2,253	2,032	979	1,401	1,331	1,978	1,978	2,640	662
M.S. Library Periodicals	430	78	0	540	343	418	418	418	0
M.S. Library Expenses	2,886	0	107	0	312	440	440	440	0
M.S. Library Books	2,283	0	0	1,991	3,426	2,750	2,750	2,750	0
M.S. Audio Visual Supplies	1,039	799	473	0	965	3,452	3,452	2,398	-1,054
M.S. Special Education Instr. Materials						1,500	1,500	1,500	0

FY13 Level Service School Budget

January 4, 2012

DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
2415 - H.S. Other Instr. Materials									
H.S. English Supplies	0	312	882	227	0	500	500	1,150	650
H.S. English Dues & Fees	296	0	176	0					
H.S. Math Dues & Fees	0	0	0	105	306	250	250	375	125
H.S. Math Supplies	2,497	423	132	151	171	160	160	160	0
H.S. Math Technology								4,834	4,834
H.S. Business Ed Supplies	0	0	0	0	0	0	0	0	0
H.S. Business Ed Workbooks	0	0	0	0	0	0	0	0	0
H.S. Social Studies Supplies	443	88	174	45	150	200	200	200	0
H.S. Social Studies Periodicls	132	602	0	0	75	85	85	0	-85
H.S. Social Studies A.V.	398	970	43	0	0	55	55	0	-55
H.S. World Lang Testing Matrl	835	382	446	920	819	1,617	1,617	888	-729
H.S. World Language Supplies	270	188	88	0	0	239	239	200	-39
H.S. Art Supplies	6,765	6,355	5,081	6,028	5,269	5,505	5,505	7,644	2,139
H.S. Health & Human Dev. Suppl	1,092	1,825	2,475	323	0	2,632	2,632	2,706	74
H.S. Health Periodicals	117	117	120	122	128	134	134	132	-2
H.S. Library Periodicals	922	716	764	850	999	1,245	1,245	700	-545
H.S. Library Expenses	1,080	1,932	0	803	1,406	1,550	1,550	1,535	-15
H.S. Library Books	7,555	8,733	8,541	7,000	7,074	7,000	7,000	8,500	1,500
H.S. Audio Visual Supplies (Library)	5,371	5,620	5,527	6,459	6,302	8,430	8,430	8,022	-408
H.S. English A.V. Supplies	0	255	213	0	0	0	0	0	0
H.S. Foreign Language A.V.	816	1,203	516	0	0	567	567	1,795	1,228
H.S. Special Education Instr. Materials						1,500	1,500	1,500	0
2420 - P.S. Instr. Equipment									
P.S. Science Supplies	573	432	445	188	285	600	600	620	20
P.S. Phys Ed Supplies	504	0	159	157	162	125	125	125	0
P.S. Music Supplies	814	504	233	527	112	0	0	0	0
2420 - E.S. Instr.l Equipment									
E.S. Science Supplies	2,105	3,427	2,411	2,083	1,934	2,111	2,111	1,924	-187
E.S. Phys Ed Supplies	305	246	762	803	318	377	377	371	-6
E.S. Music Supplies	1,292	1,271	2,513	2,321	2,220	1,533	1,533	1,446	-87
2420 - M.S. Instr.Equipment									
M.S. Science Supplies	1,798	2,176	1,299	1,117	2,195	2,751	2,751	2,984	233
M.S. Tech Ed Supplies	0	0	0	0	0	739	739	561	-178
M.S. Phys Ed Supplies	520	400	1,254	447	754	910	910	1,096	186
M.S. Band/Music Supplies	829	3,097	2,505	439	748	1,111	1,111	1,265	154

FY13 Level Service School Budget

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DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
2420 - H.S. Instr. Equipment									
H.S. Science Supplies	7,646	8,309	4,211	7,927	5,567	8,882	8,882	10,875	1,993
H.S. Technology/Industrial Arts Supplies	6,856	8,194	8,995	6,559	8,017	8,100	8,100	8,000	-100
H.S. Tech Prep Supplies	0	0	0	0	0	600	600	0	-600
H.S. Phys Ed Supplies	3,530	3,016	3,747	2,957	1,494	2,081	2,081	2,860	779
H.S. Band/Music Dues & Fees	740	918	650	266	924	260	260	272	12
H.S. Band/Music Supplies	931	911	1,573	2,495	4,300	2,605	2,605	1,980	-625
H.S. Music Equipment	6,154	11,115	0	3,978	0	5,990	5,990	5,240	-750
2430 - General School Supplies									
P.S. General School Supplies	6,672	7,428	10,061	2,879	7,442	8,000	8,000	8,000	0
E.S. General School Supplies	5,901	5,378	8,828	7,888	7,950	8,800	8,800	8,300	-500
M.S. General School Supplies	6,620	7,697	8,078	497	5,748	9,470	9,470	8,470	-1,000
H.S. General School Supplies	5,262	11,242	17,098	10,850	10,849	10,000	10,000	11,000	1,000
Spcl Ed Generl School Supplies	4,737	7,296	10,466	4,954	4,212	0	0	675	675
2440 - Other Instr.Services									
M.S. Band/Music Transportation	0	500	0	500	500	500	500	500	0
H.S. Band/Music Transportation	1,180	1,825	3,500	2,975	3,045	4,450	4,450	5,150	700
STEP Program Insurance & Mileage	500	0	500	0	0	1,000	1,000	0	-1,000
H.S. Mileage Reimbursement	0	172	200	0	0	0	0	0	0
2451 - Instructional Tech.									
Computer Supplies/System	32,822	84,757	31,720	14,523	22,213	22,000	22,000	22,000	0
2710 - Guidance Exp.									
P.S. Guidance Supplies	0	326	0	0	0	0	0	0	0
E.S. Guidance Supplies	97	97	0	9	0	226	226	256	30
M.S. Guidance Supplies	180	245	286	76	140	222	222	233	11
H.S. Guidance Supplies	2,643	4,119	4,290	9,979	3,177	6,261	6,261	4,229	-2,032
H.S. Lease of Guidance Softwre	2,075	1,580	1,680	2,971	12,100	12,655	12,655	12,285	-370
H.S. Guidance Testng Materials	0	3,237	3,406	3,380	3,510	4,850	4,850	4,950	100
2800 - Psych. Services									
Psychological Serv./Contracted	6,153	0	0	0	0	0	0	0	0
Psychological Testing/Supplies	6,749	6,935	7,239	0	629	1,000	435	5,800	5,365
3200 - Medical/Health Ser.									
School Physician	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0
Nurses Office Supplies/System	3,289	3,846	4,149	4,233	4,173	4,300	4,300	4,070	-230
Nurses Travel & Dues/System	0	0	150	0	150	150	150	150	0
3300 - Student Transportation									
District Wide Transportation	500,676	501,107	489,511	467,871	450,011	403,200	403,200	506,600	103,400
Special Education Transp - System	315,219	275,172	236,772	253,761	267,908	270,000	270,000	348,060	78,060

FY13 Level Service School Budget

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DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
3510 - Athletic Expenses									
Athletic Transportation	0	20,876	39,528	30,000	25,000	21,400	21,400	25,000	3,600
Athletic Insurance	5,980	6,005	5,980	5,980	6,247	5,980	5,980	5,990	10
Athletic Dues & Fees	6,239	6,566	7,544	8,628	7,168	8,910	8,910	9,500	590
Athletic Officials/Special Detail/Coaches	28,244	24,887	28,674	26,913	32,049	30,930	30,930	35,000	4,070
Athletic Expenses/Supplies	0	1,258	0	0	0	0	0	0	0
Athletic Equipment/Reconditng	3,800	3,937	3,532	4,584	2,404	4,200	4,200	4,600	400
Athletic Replacmnt of Uniforms	0	5,472	5,889	3,010	7,185	1,800	1,800	3,000	1,200
Athletic New Equipment	6,008	2,756	0	0	0	0	0	2,000	2,000
4110 - Cust. Supplies - System									
Custodial Supplies/System	48,483	32,892	35,809	44,683	40,599	37,673	37,673	38,474	801
4120 - Heating of Buildings									
Fuel Oil/Heating Charges	5,107	4,821	9,691	5,145	4,376	5,580	5,580	4,780	-800
Natural Gas/Heating Charges	178,865	194,684	202,231	190,932	178,184	182,600	182,600	187,000	4,400
4130 - Utility Services									
Dumping Fees/Sewerage	16,651	12,323	15,097	20,912	21,520	22,840	22,840	22,750	-90
Electricity/System	230,860	225,471	227,502	247,836	220,601	208,000	208,000	207,850	-150
Trash Removal/System	30,300	25,673	22,229	21,553	16,281	21,520	21,520	17,950	-3,570
Telephone/System	20,645	18,745	21,390	23,725	17,313	13,800	13,800	12,240	-1,560
Water Consumption/System	9,125	8,245	10,391	11,849	11,879	17,808	14,408	11,150	-3,258
Telephone Maintenance/System	559	1,091	1,940	658	1,716	1,850	1,850	2,350	500
4210 - Maint. of Grounds									
Maint of Grounds Supplies/Syst	9,980	7,248	7,253	8,196	3,725	5,000	5,000	5,000	0
Maint. of Grounds/Contrctd Serv	152	2,200	3,500	0	0	3,600	3,600	3,600	0
4220 - Maint. of Buildings									
Maint. of Buildings/Contrcted Serv	89,046	112,187	62,823	67,917	72,293	69,000	69,000	70,500	1,500
Maint. of Bldg Supplies/System	56,355	67,156	56,742	66,091	44,176	55,000	55,000	63,035	8,035
Emergency Expenditures	559	0	4,962	29	0	2,500	2,500	2,500	0
4230 - P.S. Repairs									
P.S. Repair Office Machines	392	2,120	401	482	0	450	450	450	0
P.S. Repair Audio Visual Equip	0	0	0	66	0	75	75	75	0
P.S. Repair of Music Equipment	0	0	0	0	0	25	25	0	-25
4230 - E.S. Repairs									
E.S. Repair Office Machines	392	392	387	375	375	400	400	400	0
E.S. Repair Audio Visual Equip	150	0	0	0	0	0	0	0	0
E.S. Repair of Music Equipment	0	70	170	85	300	240	240	240	0

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DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
4230 - M.S. Repairs									
M.S. Repair Audio Visual Equip	189	0	0	0	0	250	250	100	-150
M.S. Repair Music Equipment	485	200	425	190	395	400	400	400	0
4230 - H.S. Repairs									
H.S. Repair Science Equip	960	0	626	960	193	100	100	250	150
H.S. Tech/Industrial Arts Maint.	0	802	386	919	1,999	1,000	1,000	1,000	0
H.S. Repair Audio Visual Equip	1,502	1,664	2,090	1,107	1,249	0	0	0	0
H.S. Repair Music Equipment	706	272	423	760	1,653	1,425	1,425	1,125	-300
H.S. Repair P.E. Equipment									
4230 - Maintenance Repairs									
Vehicle Maintenance/Repairs				8,098	7,555	6,000	6,000	8,000	2,000
Fire Safety/Futniture Repair	7,816	12,005	11,845	12,290	12,345	12,500	12,500	13,113	613
Repair of Equip/Maintenance	3,234	2,433	3,695	3,505	2,538	2,620	2,620	2,620	0
5100 - Early Retirement Incentive									
Early Retirement Incentive/10 yr plan	12,143	12,143	12,143	12,143	0	0	0	0	0
5200 - Insurance Programs									
Health Insurance	1,756,867	1,663,247	1,625,013	1,491,292	1,644,978	1,794,988	1,522,694	2,027,000	504,306
Medicare				87,512	50,000	0	0		0
Worker's - Compensation				5,771	0	0	0		0
Unemployment Compensation	12,285	41,005	22,639	66,765	16,143	10,000	13,910	15,000	1,090
Health Insurance Stipends (payroll obj.)	36,245	30,495	28,820	26,655	24,270	10,740	6,630	2,300	-4,330
7300 - Acquisition/Improv. Equip.									
P.S. New Furniture/Equipment	0	838	1,669	3,810	2,174	0	0	0	0
E.S. New Furniture/Equipment	0	4,551	9,376	0	990	0	0	0	0
M.S. Replacement of Equip/Furn	0	0	0	0	0	150	150	0	-150
M.S. New Furniture/Equipment	1,584	3,813	3,609	0	0	0	0	0	0
H.S. New Furniture/Equipment	0	7,332	3,670	0	0	0	0	0	0
Special Ed Equipment	0	8,172	580	228	1,462	1,500	1,500	900	-600
New Equipment/System Maint	8,590	7,721	0	1,788	0	3,420	3,420	3,198	-222
Capital Improvement - Maint.	39,300	35,107	58,327	4,992	34,166	0	0	15,257	15,257

FY13 Level Service School Budget

January 4, 2012

DESCRIPTION	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	1/4/2012 Updated	FY13 Level Service	DIFF FY12-FY13
7400 - Replace Equipment									
EQUIPMENT, Maint & Lease	39,697	87,649	49,231	38,873	40,508	42,964	42,364	30,000	-12,364
COMPUTERS - Purchase & Lease	80,012	225,904	213,500	43,866	59,631	70,236	70,236	91,805	21,569
9300 - Private Tuitions									
Special Ed Tuitions/Private	202,221	269,163	200,000	203,871	527,087	650,676	650,676	967,676	317,000
9400 - Collaborative Tuitions									
Collaborative Tuitions	52,658	22,349	0	0	121,272	57,324	57,324	60,826	3,502
TOTAL EXPENSES	**4,386,130**	**4,690,686**	**4,373,071**	**3,860,751**	**4,236,056**	**4,531,145**	**4,253,983**	**5,368,470**	**1,114,487**
Restricted from Stabilization					**76,861**				
Adjusted Total FY11					**4,312,917**				

Our Mission

We prepare students for lifelong learning and responsible community membership.

Lunenburg Public Schools

Budget = Human and Material Resources for...

- Guaranteed Viable Curriculum for All
- Preparing All Students for Success in College, Career and Life
- Facility Maintenance/Improvements
- Technology
  - For Instruction
  - For Effective Management

Lunenburg Public Schools

Primary School Enrollment (Headcount includes Choice)

	FY07	FY08	FY09	FY10	FY11	FY12
Kindergarten	116	97	109	112	111	117
Grade 1	128	112	102	120	113	109
Grade 2	117	131	118	96	113	123
Total	361	340	329	328	337	349

Lunenburg Public Schools

Thomas C. Passios Enrollment (Headcount)

	FY07	FY08	FY09	FY10	FY11	FY12
Grade 3	127	120	140	118	98	117
Grade 4	120	128	121	137	127	113
Grade 5	130	123	135	126	140	125
Total	377	371	395	381	365	355

Lunenburg Public Schools

Turkey Hill Middle Enrollment (Headcount)

	FY07	FY08	FY09	FY10	FY11	FY12
Grade 6	131	138	132	140	128	141
Grade 7	143	138	131	127	128	122
Grade 8	143	138	135	135	129	121
Total	417	414	398	402	385	384

Lunenburg Public Schools

Lunenburg High School Enrollment (Headcount)

	FY07	FY08	FY09	FY10	FY11	FY12
Grade 9	148	144	134	146	123	114
Grade 10	159	146	141	138	145	128
Grade 11	173	161	142	132	135	131
Grade 12+	154	159	160	136	137	134
Total	634	610	577	552	540	507

Lunenburg Public Schools

TOTAL ENROLLMENT (Headcount K-12)

	FY07	FY08	FY09	FY10	FY11	FY12
Lunenburg Residents	1596	1563	1563	1513	1477	1513
Shirley	104	97	71	79	57	45
Choice	89	79	65	71	68	55
Total	1789	1735	1699	1663	1602	1613

Lunenburg Public Schools

TOTAL Personnel FTE
Full-time Equivalent

	FY07 through FY12	
Administrators	9.00	8.00
Teachers/ Counselors Nurses Therapists	139.80	129.80
Aides/Tutors	65.50	60.00
Total	214.30	197.80

	FY07 through FY12	
Non-Educator Professionals	13.15	12.60
Custodians	15.00	13.40
Total	28.15	26

Grand Total	242.45	223.80

Lunenburg Public Schools

18.65

FY13 School Budget
Level Service

	FY11 Actuals	FY12 Current	FY13 Level Service
Personnel	10,241,099	10,654,837	11,258,104
Non-Personnel	4,146,072	4,253,983	5,368,470
Total	**14,387,171**	**14,908,820**	**16,626,574**

Lunenburg Public Schools

FY13 Non-Personnel Increases

Tuitions	320,502
ED Jobs Funding	299,425
Health Insurance	204,881
Transportation	181,460
Technology	21,569
Curriculum Adoption	20,000
Capital Improvement	15,257

Lunenburg Public Schools

Anticipated Revenues

Governor's Budget Due Out Jan. 25, 2012

FY12 Grants

- Kindergarten Grant – $39,382
- Title I - $115,663
- IDEA - $350,554
- IDEA-Early Childhood $11,975
- Title IIA - $37,439

Lunenburg Public Schools

Revolving Funds FY12

- Choice - $326,000
- Non-Resident - $428,231
- Circuit Breaker - $397,000*
- Athletics - $100,000

*We will be applying for extraordinary relief in the spring due to increased tuitions. Anticipate approximately $525,000 in CB funds for FY13 at current level of funding.

Lunenburg Public Schools

IMPORTANT
Upcoming Meetings

The following meeting agendas will address District Reconfiguration from the current four buildings (PK-2, 3-5, 6-8, 9-12) to three buildings (PK-2, 3-5, 6-12); Building Project; and Budget:

- **January 18, 2012:** School Committee Meeting, 7:00 p.m., LHS Auditorium Agenda: Reconfiguration - Educational Opportunities and Challenges

Lunenburg Public Schools

IMPORTANT
Upcoming Meetings

- **February 1, 2012**: School Committee Meeting, 7:00 p.m., Town Hall Agenda: Special Education Presentation; MSBA Process
- **February 8, 2012**: School Committee Meeting, 7:00 p.m., LHS Auditorium
  Agenda: Building Committee; Facilities
- **February 15, 2012:** School Committee Meeting, 7:00 p.m., LHS Auditorium Agenda: Budget

Lunenburg Public Schools

EXPENDITURES	Column1	Column2	Column3	Column4	Column5	Column6
DESCRIPTION	FY12	FY13	FY14	FY15	FY16	FY17
SALARIES GENERAL APPROPRIATION	$ 10,377,675	$ 11,251,000	$ 11,845,000	$ 12,338,000	$ 12,800,000	$ 13,352,000
NON-PERSONNEL EXPENDITURES GENERAL APPROPRIATION & OTHER	$ 4,531,145	$ 4,922,000	$ 5,238,000	$ 5,582,000	$ 5,956,000	$ 6,365,000
Total Projected Expenditures	$ 14,908,820	$ 16,173,000	$ 17,083,000	$ 17,920,000	$ 18,756,000	$ 19,717,000
		8.48%	5.63%	4.90%	4.67%	5.12%
Salaries Paid from Grants & Revolving Funds	$1,600,510	$1,068,000	$1,100,000	$1,133,000	$1,167,000	$1,202,000
REVENUES						
Chapter 70	$4,522,545	$4,681,000	4,845,000	5,014,000	5,190,000	5,371,000
Grants & Revolving	$1,600,510	$1,068,000	$1,100,000	$1,133,000	$1,167,000	$1,202,000
TOWN APPROPRIATION NEEDED	$ 10,386,275	$11,492,000	$12,238,000	$12,906,000	$13,566,000	$14,346,000

Appendix Documents

5. Comprehensive Pavement Management Plan