

Town of Stoughton

May 5, 2025

Book 1 - Articles

Annual Town Meeting Warrant
And Report of the Committee on
Finance & Taxation



Town Meeting Representatives

Bring This Report to Town Meeting

Includes Standing Committee Reports

2025 Annual Town Meeting Session Calendar

All 2025 Annual Town Meeting sessions will be held in person in the Stoughton High School auditorium located at 232 Pearl Street

Sign-in starts at 6:30 p.m. ~ Opening Gavel 7:00 p.m.

Open Meeting Law prohibit Town Boards meeting while Town Meeting is in session.

FACE MASKS ARE OPTIONAL

May				
Monday	Tuesday	Wednesday	Thursday	Friday
5 ATM 1 ST Session		7 ATM 2 ND Session		
12 ATM 3 RD Session		14 ATM 4 TH Session		
19 ATM 5 TH Session (If Needed)		21 ATM 6 TH Session (If Needed)		
		28 ATM 7 TH Session (If Needed)		

NOTE: A Special Town Meeting Will Be Held Within the Annual Town Meeting

**ORGANIZATIONAL TOWN MEETING WILL BE ON
THURSDAY, MAY 1, 2025 AT 7:00 PM
O'DONNELL MIDDLE SCHOOL CAFETERIA
211 CUSHING STREET**

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(See Book 2 for Article Backup Material)

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April 6, 2025

Greetings Town Meeting Members,

Thank You for taking the time to take part in this Annual Town Meeting. The Budget and Articles along with the Proposed Motions and the Standing Committee recommendations will be found in the Warrant and Articles Book while the supplemental backup information for the Articles will be found in the Article Backup Material Book. The Table of Contents are an easy way to quickly find the Article information.

I strongly urge Town Meeting Representatives to consider the Finance Committee recommendations on the Articles and Budget as presented in this Annual Town Meeting Warrant. The Committee put a tremendous amount of thought, time, and consideration into these recommendations.

Thank You to Town Manager Thomas Calter, School Superintendent Dr. Baeta, and their dedicated staff for their presentations of their budgets. Thank You to the Selectboard and the School Committee for their important roles in this budget process. Thank You to CPC Chairman Michael Barrett for CPC Article presentation. Thank you to Stoughton Town Finance Director Elizabeth Zaleski for budget knowledge and assistance and to Marc Tisdelle and Selectboard Chair Steve Cavey for help with information collection for this Warrant.

I would also like to extend an enormous and greatly deserved THANK YOU to the members of the Finance Committee who spend countless hours and many late nights working for Town Meeting and toward a better Stoughton: Carolyn Campbell, Chet Collins, Finance Committee Secretary Dianne Dolan, Arnie Feinberg, Elliot Hansen, Lisa Lyons, Finance Committee Vice-Chairman David Lurie, Lauren Morris, Linda Rinaldi, Johna Rosenblatt, Mark Struck, Heidi Tucker, Ian Turlin, John Walsh, Joel Wolk, and Finance Committee Recording Secretary Delores Staton. Also, an extra special THANK YOU to John Anzivino for all of his help with this Annual Town Meeting Warrant Book. Thank You for everything John! I sincerely hope that Town Meeting appreciates the work that these people do for the residents of Stoughton. This is my final year on Finance Committee and it has been rewarding to take part in such an amazing process as Town Meeting. Thank You Stoughton!

Sincerely,

A handwritten signature in black ink, appearing to read "Vaughan Enokian", written in a cursive style.

Vaughan Enokian, Chairman
Committee on Finance & Taxation
venokian@stoughton-ma.gov

Moderator's Letter to Town Meeting

Dear Town Meeting Representative,

Welcome to the Town of Stoughton's Annual Town Meeting for 2025. I thank you all for taking the time to participate in the Town Meeting process. The Town of Stoughton will hold our Annual Town Meeting in person at the Stoughton High School Auditorium starting Monday, May 5, 2025.

There are three Standing Committees that do not often get enough recognition. The Committees of Intergovernmental Relations, Municipal Operations and Municipal Regulations have scheduled and held numerous Public Hearings on many of the articles that come before Town Meeting. I would like to thank the members of these three Standing Committees for volunteering their time throughout this period.

Intergovernmental Relations Committee

Chairperson Frank Lyons; members Janai Mungalsingh, Alicia Rinaldi, Martha Sampson, Jennifer Sears, Janice Schneider and Lindsay Weber.

Municipal Operations Committee

Chairperson Cynthia Walsh; members Fran Bruttaniti, John DiStefano, Donna Flynn, Scott Heller, Winshell Laguerre, Eileen Maguire and Janice McKenna.

Municipal Regulations Committee

Chairperson John Roch; members David Billo, Brian Butler, Robert Desmond, Michael Hardman, Peter Machula, Matthew Medina, Joe Piana and Marina Ryantz.

Prior to May 5, 2025, I urge every Town Meeting Representative to please continue checking the Town of Stoughton's website at stoughton.org and look for the Town Meeting page on the top of your screen. Once on the Town Meeting page, click on the *Annual Town Meeting 2025* on the left side bar. Once you are on the *Annual Town Meeting 2025 page*, look for updates, motions and any additional items and documentation for this year's Annual Town Meeting.

Upon arrival, Town Meeting Representatives please check in with your respective Precinct Chairs who will mark you present and provide you with your assigned electronic voting device. Your Precinct Chair will inform you if there is any additional documentation that you may need. Once you have completed the checking in process, please feel free to sit anywhere in the approved seating sections. Face masks are optional. Please take the time to check and ensure that your Precinct Chair and the Town Clerk's Office has your contact information including the most up to date email address and phone number.

ARTICLE PRESENTATION, QUESTIONS AND DEBATE OVERVIEW

Presentations will be limited to 10 minutes per Article. Technical Question Period will begin once the Presentation has concluded. A limit of two questions per Town Meeting Representative per Article.

Pro/Con Remarks and speeches will be limited to 2-3 minutes. Please remain on topic, relevant, brief and focused. Due to time constraints and the number of Articles, the Moderator reserves the right to amend or change any of these time limits. Again, I would like to thank all of you for your dedication to this process and I will see you Monday night, May 5, 2025 at 7:00PM.

Respectfully,

Bob Mullen, Town Moderator

April 4, 2025

Dear Members of Town Meeting,

Thank you for your dedication to the democratic process of solving issues facing our town. Whether you are examining the Town Budget to ensure tax dollars are being properly spent; deliberating on capital projects the Select Board proposes, big and small, to confirm they match the needs and collective vision for our future; or considering potential improvements to our Charter and Bylaws and working to understand how they may impact, positively or negatively, your constituents; your work brings tremendous value to the community you serve.

Stoughton has, in many critical ways, turned the corner in the past year or so. Financially, we are stronger than we have ever been. But our future success is not guaranteed. We risk becoming complacent, believing we can take risks that we shouldn't, feeling like our recent successes demonstrate some type of superiority we do not possess, and/or believing some decisions are easy and obvious when they are, in fact, difficult and oblique. Many of the skills and orientations we need to employee to maintain our hard-earned wins are not the same skills and orientations we used to arrive here. So I ask you, our legislative body, to keep an open mind, to consider alternative points of view, and to be flexible in shifting between the big picture and the minute details as you work through your process of deliberation.

As always, I am grateful for your hard work and considerate conduct. I have complete faith that you will collectively arrive at the best decisions for our town. The employees of the Town and the Stoughton Select Board have done our best to present Articles that will fulfill what we understand to be your vision for Stoughton. We hope that we did not disappoint.

Be well,

A handwritten signature in blue ink, appearing to read 'Stephen Cavey', with a stylized flourish at the end.

Stephen Cavey, Chair
Stoughton Select Board
scavey@stoughton-ma.gov

Special Town Meeting
And
Annual Town Meeting
Warrant



COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON

WARRANT FOR ANNUAL TOWN ELECTION

Norfolk, ss:

To either of the Constables of the Town of Stoughton:

GREETINGS:

In the name of the Commonwealth of Massachusetts, I Michael Beaumont on, 3/4/25
2025, notified and warned the inhabitants of the Town of Stoughton, qualified to vote in
elections and affairs, and posted such at the following locations:

Precinct 1	Jimmy's Market	253 Pleasant Street
Precinct 2	Stoughton Public Library	84 Park Street
Precinct 3	Bob's Foodmart	289 Park Street
Precinct 4	Andy's Market	330 Plain Street
Precinct 5	Tomas Variety Store	257 School Street
Precinct 6	Stoughton Quick Stop	2139 Central Street
Precinct 7	Page's Grocery & Liquors	458 Pearl Street
Precinct 8	Town Hall	10 Pearl Street
Precinct 8	Stoughton Police Station	26 Rose Street

The date of posting being not less than Seven (7) days prior to 4/8/25, the date set for the Annual
Town Election.

Michael Beaumont
Constable, Stoughton, MA



COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON

WARRANT FOR TOWN MEETING

Norfolk, ss:

To either of the Constables of the Town of Stoughton:

GREETINGS:

In the name of the Commonwealth of Massachusetts, I Michael Beaudette on, 3/4/25
2025, notified and warned the inhabitants of the Town of Stoughton, qualified to vote in
elections and affairs, and posted such at the following locations:

Precinct 1	Jimmy's Market	253 Pleasant Street
Precinct 2	Stoughton Public Library	84 Park Street
Precinct 3	Bob's Foodmart	289 Park Street
Precinct 4	Andy's Market	330 Plain Street
Precinct 5	Tomas Variety Store	257 School Street
Precinct 6	Stoughton Quick Stop	2139 Central Street
Precinct 7	Page's Grocery & Liquors	458 Pearl Street
Precinct 8	Town Hall	10 Pearl Street
Precinct 8	Stoughton Police Station	26 Rose Street

The date of posting being not less than Seven (7) days prior to 5/5/25, the date set for the Annual Town Meeting.

Michael E. Beaudette
Constable, Stoughton, MA



**COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON
SPECIAL TOWN MEETING WARRANT**

NORFOLK, SS

To any constable in the Town of Stoughton:

Greetings: In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Stoughton, qualified to vote on Town affairs, to meet at:

**STOUGHTON HIGH SCHOOL AUDITORIUM
232 PEARL STREET, STOUGHTON**

ON MONDAY THE FIFTH DAY of MAY, 2025

at seven o'clock in the evening, at which time and place the following articles are to be acted upon and determined exclusively by the Town Meeting Members in accordance with the provisions of the Town of Stoughton Charter.

Article 1 – Deposit to Stabilization Fund

To see if the Town will vote to raise and appropriate and/or transfer available funds, if any, in the Treasury, to fund the Stabilization Fund established in accordance with G.L. c. 40, Section 5B; or take any other action relative thereto.

Inserted by:	Select Board
Requested by:	Town Manager
Date:	March 11, 2025
Estimated Costs:	\$2,073,476.80

PROPOSED MOTION: That the Town vote to deposit \$2,073,476.80 to the Stabilization Fund and that to meet this appropriation, \$2,073,476.80 be transferred from Free Cash.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 1 as written in the Warrant.

Article 2 - Water Main Improvements (Phase 6)

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, including but not limited to any of the Enterprise Funds of the Town, or otherwise, or borrow a sufficient sum or sums of money to undertake maintenance, extraordinary maintenance, improvements, repairs, upgrades, modifications and the like to the Town owned water mains, including but not limited to replacement of existing water mains, new valves, fire hydrants, customer water services, as applicable, professional/engineering/architectural services, design, site preparation and demolition, installation, and all other incidental and related costs, or take any other action relative there.

Inserted by: Select Board
Date: March 11, 2025
Estimated Costs: \$1,500,000

PROPOSED MOTION: That the Town vote to appropriate \$1,500,000 to undertake maintenance, extraordinary maintenance, improvements, repairs, upgrades, modifications and the like to the Town owned Water Mains, including but not limited to replacement of existing water mains, new valves, fire hydrants, customer water services, as applicable, professional/engineering/architectural services, design, site preparation and demolition, installation, and all other incidental and related costs; and to authorize the Treasurer, with the approval of the Select Board, to borrow \$1,500,000 under and pursuant to the provisions of G.L. c.44 or any other enabling authority. This project will be exempt from the Sunset By-law.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 2 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to recommend Article 2 to Town Meeting for Approval.

Article 3 – Deposit to Building Stabilization Fund

To see if the Town will vote to raise and appropriate and/or transfer available funds, if any, in the Treasury, to fund the Building Stabilization Fund established in accordance with G.L. c. 40, Section 5B; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Town Manager
Date: March 11, 2025
Estimated Costs: \$3,835,111.91

PROPOSED MOTION: That the Town vote to deposit \$3,835,111.91 to the Building Stabilization Fund and that to meet this appropriation, \$3,835,111.91 be transferred from Free Cash.

FINANCE COMMITTEE: Voted 12-0-1 to Approve and Recommend to Town Meeting Article 3 as written in the Warrant.

Article 4 – Deposit to Special Education Stabilization Fund

To see if the Town will vote to raise and appropriate and/or transfer available funds, if any, in the Treasury, to fund the Special Education Stabilization Fund established in accordance with G.L. c. 40, Section 5B; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Town Manager
Date: March 11, 2025
Estimated Costs: \$283,586

PROPOSED MOTION: That the Town vote to deposit \$283,586 to the Special Education Stabilization Fund and that to meet this appropriation, \$283,586 be transferred from Free Cash.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 4 as written in the Warrant.

Article 5 – Deposit to Other Post Employment Benefit Trust Fund

To see if the Town will vote to raise and appropriate and/or transfer available funds, if any, in the Treasury, to fund the OPEB Trust Fund established in accordance with G.L. c. 32B, Section 20; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Town Manager
Date: March 11, 2025
Estimated Costs: \$143,040.92

PROPOSED MOTION: That the Town vote to deposit \$143,040.92 to the OPEB Trust Fund and that to meet this appropriation, \$ 143,040.92 be transferred from Free Cash

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 5 as written in the Warrant.

Article 6 – Close Prior Year Fund Deficits

To see if the Town will vote to raise and appropriate and/or transfer available funds, if any, in the Treasury, to close fund deficits or take any other action relative thereto.

Inserted by: Select Board
Requested by: Town Manager
Date: March 11, 2025
Estimated Costs: \$90,809.92

PROPOSED MOTION: That the Town vote to deposit \$90,809.92 close fund deficits and that to meet this appropriation, \$90,809.92 be transferred from Free Cash and applied as noted below or take any other action relative thereto.

Project	Description	Amount
3100-10512	FFY21 BULLET PROOF VESTS	218.93
3100-10539	FY21 EMPG FIRE EQUIP	6,500.00
3100-10632	FY23 LITERACY GRANT	6,235.35
3100-10659	FY23 STUDENT SAFE GRANT	12.77
3100-10660	FY23 SENIOR SAFE GRANT	4.70
3100-10666	FY23 911 SUPPORT AND INCENTIVE	0.33
3100-10411	2021 FLU VACCINE GRANT	2,947.94
3200-10273	FFY19 TRAFFIC ENFORCEMENT EQUIP	5,384.91
3200-10335	FY 2020 MA SUBSTANCE	3,123.72
3200-10407	OLD COLONY CARES GRANT	1,249.99
3200-10416	FY19 CDBG-CV CARES-DHCD	1,000.00
3200-10447	FY21 MUNICIPAL ROAD SAFETY- TRAFFIC	10,137.49
3200-10612	MMA INTERNSHIP - EMERGENCY OPS	3,000.00

3200-10613	MASS DOT FIBER OPTIC RELOCATION	29,238.08
3200-10638	FY23 EARLY CHILDHOOD PREVENTION	20,096.89
3500-07986	VETERANS' SERVICES DONAT	1,658.82
Total		90,809.92

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 6 as written in the Warrant.

Article 7 – Transfer to the South Elementary Project

To see if the Town will vote to transfer from available funds, if any, in the Treasury, to the South Elementary School Project in order to reduce the actual borrowing requirement or take any other action relative thereto.

Inserted by: Select Board
 Requested by: Town Manager
 Date: March 11, 2025
 Estimated Costs: \$1,461,997.85

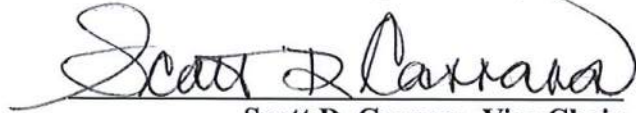
PROPOSED MOTION: That the Town vote to transfer and appropriate \$1,461,997.85 to the South School Elementary School Project in order to defray the actual borrowing costs of the project and that to meet this appropriation, \$1,461,997.85 be transferred from the projects as noted below.

Project	Description	Amount
5031-10102	10102 A1 STM 05/16 HIGH SCHOOL BUILDING PROJECT	1,011,038.48
5031-10033	10033 A40 ATM 05/15 WEST SCH DOORS & WINDOWS	450,959.37
Total		1,461,997.85

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 7 as written in the Warrant.



Stephen Cavéy, Chair



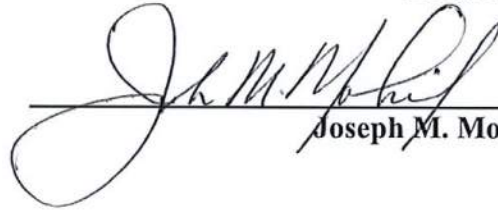
Scott D. Carrara, Vice Chair



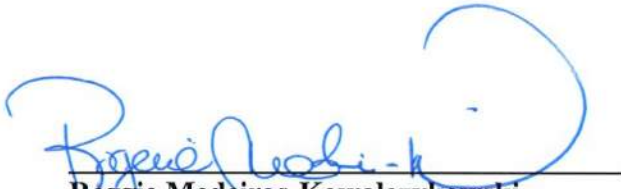
Debra Roberts



Louis F. Gitto



Joseph M. Mokrisky



Reggie Medeiros-Kowalczykowski
Town Clerk



**COMMONWEALTH OF MASSACHUSETTS
TOWN OF STOUGHTON
ANNUAL TOWN MEETING WARRANT**

NORFOLK, SS

To any constable in the Town of Stoughton:

Greetings: In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Stoughton, qualified to vote on Town affairs, to meet at:

**STOUGHTON HIGH SCHOOL AUDITORIUM
232 PEARL STREET, STOUGHTON**

ON MONDAY THE FIFTH DAY of MAY, 2025

at seven o'clock in the evening, at which time and place the following articles are to be acted upon and determined exclusively by the Town Meeting Members in accordance with the provisions of the Town of Stoughton Charter.

Article 1 - Election

**HELD TUESDAY, THE 8TH DAY OF APRIL 2025
From 7:00 a.m. – 8:00 p.m.**

To Choose, By Ballot, The Following Town Offices:

Select Board:	One to be elected for a term of three years.
School Committee:	Two to be elected for a term of three years.
Redevelopment Authority:	One to be elected for a term of two years.
Town Moderator:	One to be elected for a term of two years.

TOWN MEETING REPRESENTATIVES:

PRECINCT 1	Seven to be elected for a term of three years Four to be elected for a term of two years Six to be elected for a term of one year
PRECINCT 2	Seven to be elected for a term of three years Two to be elected for a term of two years One to be elected for a term of one year
PRECINCT 3	Seven to be elected for a term of three years
PRECINCT 4	Seven to be elected for a term of three years
PRECINCT 5	Seven to be elected for a term of three years One to be elected for a term of one year
PRECINCT 6	Seven to be elected for a term of three years Two to be elected for a term of two years Three to be elected for a term of one year

PRECINCT 7	Seven to be elected for a term of three years Two to be elected for a term of two years Four to be elected for a term of one year
PRECINCT 8	Eight to be elected for a term of three years Three to be elected for a term of one year

Article 2 - Receive Reports

To see if the Town will vote to receive the reports of any Boards or Town Officers or of any other duly established commission, council, or authority of the Town; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Cost: None

PROPOSED MOTION: That the Town vote to receive the reports of any Boards or Town Officers or of any other duly established commission, council, or authority of the Town.

Article 3 - Accept and Contract Funds for Town Roads

To see if the Town will vote to authorize the Select Board to accept and enter into contracts for the expenditure of any funds allocated or to be allocated by the Commonwealth for the construction, reconstruction, and improvements of Town roads; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Cost: Amounts granted to the Town by the General Court may vary from year to year.

PROPOSED MOTION: That the Town vote to authorize the Select Board to accept and enter into contracts for the expenditure of any funds allocated or to be allocated by the Commonwealth for the construction, reconstruction, and improvements of Town roads.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 3 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 3 as written in the Warrant.

Article 4 - Apply for and Accept Federal/State Funding

To see if the Town will vote to authorize the Select Board to apply for and accept any federal and/or State funding or grants that are or may become available to the Town; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Cost: None in particular, varies by grant and project

PROPOSED MOTION: That the Town vote to authorize the Select Board to apply for and accept any federal and/or State funding or grants that are or may become available to the Town.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 4 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 4 as written in the Warrant.

Article 5 - Disposal of Town Property

To see if the Town will vote to authorize the Select Board, and/or its designee, to dispose by auction or otherwise Town-owned property in accordance with G.L. c.30B; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: None in particular, varies from year to year.

PROPOSED MOTION: That the Town vote to authorize the Select Board, and/or its designee, to dispose by auction or otherwise Town-owned property in accordance with G.L. c.30B.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 5 as written in the Warrant.

Article 6 - Cedar Hill Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of G.L. c.44, Section §53F½ to raise and to appropriate, transfer from available funds in the treasury, if any, and/or borrow a sufficient sum of money to fund the Cedar Hill Golf Course for Fiscal Year 2026; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 502,126.25

PROPOSED MOTION: That the Town vote pursuant to the provisions of G.L. c.44, Section §53F½ to appropriate the sum of \$502,126.25 to fund the Cedar Hill Golf Course for Fiscal Year 2026; with \$502,126.25 to be raised from FY2025 Cedar Hill Golf Course Revenue.

FINANCE COMMITTEE: Voted 12-0-0 to Approve and Recommend to Town Meeting Article 6 as written in the Warrant.

**CEDAR HILL GOLF COURSE ENTERPRISE FUND
FY2026 BUDGET SUMMARY
INFORMATIONAL PURPOSES ONLY**

Revenue	Actual FY2024	Estimated FY2025	Estimated FY2026	Expenditures	Actual FY2024	Voted Budget FY2025	Select Board FY2026	Finance Committee FY2026
Cedar Hill								
				Operating Budget				
User Fees	\$ 689,925	\$ 466,001	\$ 502,126	Salaries	\$ 170,645	\$ 199,816	\$ 213,497	\$ 213,497
Other	\$ 40,669	\$ -	\$ -	Expense	\$ 156,516	\$ 198,625	\$ 203,045	\$ 203,045
Sub-Total Departmental Revenue	\$ 730,594	\$ 466,001	\$ 502,126	Debt Principal	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Other Funding Sources				Debt Interest	\$ 2,615	\$ 2,375	\$ 1,925	\$ 1,925
Retained Earnings		\$ -	\$ -	Short Term Interest	\$ -	\$ -	\$ 1,800	\$ 1,800
				Indirect Costs	\$ 59,314	\$ 55,185	\$ 71,859	\$ 71,859
Sub-Total Other Funding Sources	\$ -	\$ -	\$ -					
Total Revenue	\$ 730,594	\$ 466,001	\$ 502,126	Operating Budget	\$ 399,091	\$ 466,001	\$ 502,126	\$ 502,126

Article 7 – Public Health Association Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of G.L. c.44, Section §53F ½ to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund of Stoughton Public Health Association for Fiscal Year 2026; or take any other action relative thereto:

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 1,004,453.17

PROPOSED MOTION: That the Town vote pursuant to the provisions of G.L. c.44, Section §53F ½ to appropriate the sum of \$1,004,453.17 to fund the Stoughton Public Health Association Enterprise for Fiscal Year 2026; with \$444,453.17 to be raised from FY2026 Public Health revenue and other available funds and \$300,000 to be transferred from Public Health Fund retained earnings and \$260,000 to be transferred and appropriated from free cash.

FINANCE COMMITTEE: Voted 8-4-0 to Approve and Recommend to Town Meeting Article 7 as written in the Warrant.

**PUBLIC HEALTH ASSOCIATION ENTERPRISE FUND
FY2026 BUDGET SUMMARY
INFORMATIONAL PURPOSES ONLY**

Revenue	Actual FY2024	Estimated FY2025	Estimated FY2026	Expenditures	Actual FY2024	Voted Budget FY2025	Select Board FY2026	Finance Committee FY2026
Public Health								
User Fees	\$ 472,474	\$ 477,380	\$ 444,453	Operating Budget				
Other	\$ 18,827	\$ -	\$ -	Salaries	\$ 518,070	\$ 564,015	\$ 591,164	\$ 591,164
Sub-Total Departmental Revenue	\$ 491,301	\$ 477,380	\$ 444,453	Expense	\$ 134,567	\$ 175,250	\$ 165,267	\$ 165,267
Other Funding Sources				Debt Principal			\$ -	\$ -
Retained Earnings	\$ 321,090	\$ 321,090	\$ 300,000	Debt Interest			\$ -	\$ -
ARPA Funding	\$ 328,512	\$ 328,512	\$ -	Indirect Costs	\$ 286,056	\$ 266,807	\$ 248,022	\$ 248,022
General Fund Subsidy (free Cash)	\$ -		\$ 260,000					
Sub-Total Other Funding Sources	\$ 649,602	\$ 649,602	\$ 560,000					
Total Revenue	\$ 1,140,903	\$ 1,126,982	\$ 1,004,453	Operating Budget	\$ 938,693	\$ 1,006,072	\$ 1,004,453	\$ 1,004,453

Article 8 – Sewer Department Enterprise Fund Budget

To see if the Town will vote pursuant to the provision of G.L. c.44, Section §53F ½ to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Sewer Department for Fiscal Year 2026; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 9,716,193.56

PROPOSED MOTION: That the Town vote pursuant to the provision of G.L. c.44, §53F½ to appropriate the sum of \$9,176,193.56 to fund the Sewer Department for Fiscal Year 2026, with \$9,176,193.56 to be raised from FY2026 Sewer Enterprise Revenue.

FINANCE COMMITTEE: Voted 12-0-0 to Approve and Recommend to Town Meeting Article 8 as written in the Warrant.

SEWER DEPARTMENT ENTERPRISE FUND FY2026 BUDGET SUMMARY INFORMATIONAL PURPOSES ONLY									
Revenue	Actual FY2024	Estimated FY2025	Estimated FY2026	Expenditures	Actual FY2024	Voted Budget FY2025	Select Board FY2026	Finance Committee FY2026	
Sewer Department									
User Fees	\$ 7,691,308	\$ 8,887,548	\$ 9,176,194	Operating Budget	\$ 802,945	\$ 864,162	\$ 829,679	\$ 829,679	
Other	\$ 788,283	\$ -	\$ -	Salaries	\$ -	\$ -	\$ -	\$ -	
Sub-Total Departmental Revenue	\$ 8,479,591	\$ 8,887,548	\$ 9,176,194	Capital Improvements	\$ 6,206,958	\$ 6,611,100	\$ 6,696,400	\$ 6,696,400	
Other Funding Sources				Expenses	\$ 385,862	\$ 562,793	\$ 545,717	\$ 545,717	
Retained Earnings		\$ -	\$ -	Debt Principal	\$ 135,952	\$ 176,493	\$ 319,235	\$ 319,235	
		\$ -	\$ -	Debt Interest	\$ 129,775	\$ 143,000	\$ 17,500	\$ 17,500	
Sub-Total Other Funding Sources	\$ -	\$ -	\$ -	Short Term Interest	\$ 525,545	\$ 530,000	\$ 767,663	\$ 767,663	
				Indirect Costs					
Total Revenue	\$ 8,479,591	\$ 8,887,548	\$ 9,176,194	Operating Budget	\$ 8,187,038	\$ 8,887,548	\$ 9,176,194	\$ 9,176,194	

Article 9 – Water Department Enterprise Fund Budget

To see if the Town will vote pursuant to the provisions of G.L. c.44, §53F ½ to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to fund the Water Department for Fiscal Year 2026; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 6,197,193.26

PROPOSED MOTION: That the Town vote pursuant to the provisions of G.L. c. 44 §53F ½ to appropriate the sum of \$6,197,836.00 to fund the Water Department for Fiscal Year 2026, with \$6,197,836.00 to be raised from FY2026 Water Department Enterprise Revenue.

FINANCE COMMITTEE: Voted 12-0-0 to Approve and Recommend to Town Meeting Article 9 as written in the Warrant.

WATER DEPARTMENT ENTERPRISE FUND FY2026 BUDGET SUMMARY									
INFORMATIONAL PURPOSES ONLY									
Revenue	Actual FY2024	Estimated FY2025	Estimated FY2026	Expenditures	Actual FY2024	Voted Budget FY2025	Select Board FY2026	Finance Committee FY2026	
Water Department									
User Fees	\$ 4,903,502	\$ 5,888,586	\$ 5,890,000	Operating Budget	\$ 963,958	\$ 1,060,973	\$ 1,157,571	\$ 1,157,571	
Other	\$ 792,744	\$ -	\$ -	Salaries			\$ -	\$ -	
Sub-Total Departmental Revenue	\$ 5,696,246	\$ 5,888,586	\$ 5,890,000	Capital Improvements	\$ 1,530,812	\$ 1,886,388	\$ 1,965,638	\$ 1,965,638	
Other Funding Sources				Expenses	\$ 1,258,946	\$ 1,768,650	\$ 1,712,955	\$ 1,712,955	
Retained Earnings		\$ 200,000	\$ 200,000	Debt Principal	\$ 399,306	\$ 936,075	\$ 531,588	\$ 531,588	
MWRA Infrastructure			\$ 430,000	Debt Interest	\$ 513	\$ -	\$ 550	\$ 550	
Sub-Total Other Funding Sources	\$ -	\$ 200,000	\$ 630,000	Admin Fees	\$ 18,167	\$ 16,500	\$ 22,035	\$ 22,035	
				Short Term Interest	\$ 846,979	\$ 850,000	\$ 807,499	\$ 807,499	
				Indirect Costs					
Total Revenue	\$ 5,696,246	\$ 6,088,586	\$ 6,520,000	Operating Budget	\$ 5,018,681	\$ 6,518,586	\$ 6,197,836	\$ 6,197,836	

Article 10 - Cable Public Access Enterprise Fund - Appropriate for FY26 Cable Costs

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sufficient sum of money to fund the Cable Public Access Enterprise Fund for Fiscal Year 2026; or take any action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 498,771.00

PROPOSED MOTION: That the Town vote in accordance with the provisions of G.L. c.44, §53F½ to appropriate the sum of \$498,771 to fund the Cable Public Access Enterprise Fund for Fiscal Year 2026, with \$498,771 to be raised from FY2026 Cable Public Access Enterprise Fund revenue.

FINANCE COMMITTEE: Voted 10-1-1 to Approve and Recommend to Town Meeting Article 10 as written in the Warrant. (David Lurie abstained)

Article 11 – Reauthorization of Revolving Funds

To see if the Town will vote pursuant to the provisions of M.G.L. Chapter 44, §53E½, as most recently amended, to establish fiscal year limitations on expenditures from the revolving funds established by the General Bylaws, Section 42, Revolving Funds, with such limitations to remain applicable from fiscal year to fiscal year until such time as they are later amended, and to carry forward any monies remaining in such funds from year to year unless otherwise transferred by Town Meeting and to modify the spending limit for Compost Bin/ Rain Barrel Fund and Recreation Fund as set forth in the chart below.

Fund	Spending Limit
Council on Aging	\$50,000
Recreation	\$200,000 \$250,000
Geographic Information Systems	\$15,000
Youth Commission	\$50,000
Community Events	\$10,000
Conservation Commission	\$50,000
Board of Health	\$120,000
Stormwater	\$50,000
Compost Bin/ Rain Barrel	\$2,300 \$5,000

Inserted by:

Select Board

Date: February 4, 2025

Estimated Costs: \$0

PROPOSED MOTION: That the Town vote pursuant to the provisions of M.G.L. Chapter 44, §53E½, as most recently amended, to establish fiscal year limitations on expenditures from the revolving funds established by the General Bylaws, Section 42, Revolving Funds, with such limitations to remain applicable from fiscal year to fiscal year until such time as they are later amended, as set forth in the warrant, and to carry forward any monies remaining in such funds from year to year unless otherwise transferred by Town Meeting and to modify the spending limit for Compost Bin/ Rain Barrel Fund and Recreation Fund as set forth in the chart below, and to amend Section 42-2 of the General Bylaws, entitled “Expenditure limitation,” as printed below.

Fund	Spending Limit
Council on Aging	\$50,000
Recreation	\$200,000 \$250,000
Geographic Information Systems	\$15,000
Youth Commission	\$50,000
Community Events	\$10,000
Conservation Commission	\$50,000
Board of Health	\$120,000
Stormwater	\$50,000
Compost Bin/ Rain Barrel	\$2,300 \$5,000

FINANCE COMMITTEE: Voted 12-0-1 to Approve and Recommend to Town Meeting Article 11 as written in the Warrant. (Lauren Morris recused herself)

Article 12 - Fund CBA for Stoughton Library Staff Union

To see if the Town will vote to appropriate a sum of money to fund the first year (FY 26) of a 3-year Collective Bargaining Agreement by and between the Town of Stoughton and the Stoughton Library Staff Union, Local 4928 (MLSA), AFT, AFL-CIO, and to meet such appropriation that said sum of money be raised and appropriated, transferred from Free Cash, and/or transferred from other available funds, and to authorize the Town Accountant to allocate such sums to the Library operating budget; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: Per MOA

PROPOSED MOTION: That the Town vote to implement the terms of a Collective Bargaining Agreement between the Town of Stoughton and the Stoughton Library Staff Union, Local 4928 (MLSA), AFT, AFL-CIO for three years, with the funds needed for the first year (FY26) to be appropriated under Article 14.

FINANCE COMMITTEE: Voted 8-1-5 to Approve and Recommend to Town Meeting Article 12 as written in the Warrant.

Article 13 - Fund the CBA for Town Hall Employee Association Union

To see if the Town will vote to appropriate a sum of money to fund the first year (FY 26) of a 3-year Collective Bargaining Agreement by and between the Town of Stoughton and the Town Hall Employee Association Union, and to meet such appropriation that said sum of money be raised and appropriated, transferred from Free Cash, and/or transferred from other available funds, and to authorize the Town Accountant to allocate such sums to the applicable department operating budgets; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: Per MOA

PROPOSED MOTION: That the Town vote to implement the terms of a Collective Bargaining Agreement between the Town of Stoughton and the Town Hall Employee Association Union for three years, with the funds needed for the first year (FY26) to be appropriated under Article 14.

FINANCE COMMITTEE: Voted 10-1-4 to Approve and Recommend to Town Meeting Article 13 as written in the Warrant.

Article 14 – General Fund Operating Budget

To see what sum of money the Town will vote to raise and support and/or transfer from available funds in the Treasury, if any, for the maintenance and support of the several departments of the Town and for any other usual or necessary Town charges for the Fiscal Year 2026; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
FY26 (Select Board): \$139,956,816.26

PROPOSED MOTION: That the Town vote to appropriate \$141,960,660 for the maintenance and support of the several departments of the Town for Fiscal 2026 and that such sum be expended only for the purposes as described and further, that to meet this appropriation:

\$90,751,362.10	be raised in the Tax Levy
\$36,083,394	be allocated from State Aid
\$13,159,267.90	be allocated from Local Receipts
\$71,594.00	be transferred from Title V Local Receipts
\$71,859.00	be transferred from Cedar Hill Enterprise Fund
\$248,021.00	be transferred Public Health (VNA) Enterprise Fund
\$767,663.00	be transferred from Sewer Enterprise Fund
\$807,499.00	be allocated from Local Receipts

FINANCE COMMITTEE: Took several votes regarding cuts to the General Fund Operating Budget.

Department 123 – Town Manager: Finance Committee Voted 5-10 to cut this budget by \$94,383.48. **Motion Failed**

Department 135 – Town Accountant: Finance Committee Voted 5-10 to cut this budget by \$14,100.00. **Motion Failed**

Department 141 – Board of Assessors: Finance Committee Voted 5-10 to cut this budget by \$1,500.00. **Motion Failed**

Department 145 – Treasurer/Collector: Finance Committee Voted 5-10 to cut this budget by \$7,200.00. **Motion Failed**

Department 152 – Human Resources: Finance Committee Voted 5-10 to cut this budget by \$84,500.00. **Motion Failed**

Department 155 – Information Systems: Finance Committee Voted 5-10 to cut this budget by \$5,366.00. **Motion Failed**

Department 161 – Town Clerk: Finance Committee Voted 4-9-2 to cut this budget by \$14,517.00. **Motion Failed** (Mark Struck and Joel Wolk recused themselves as they work the polls)

Department 210 – Police: Finance Committee Voted 2-12-1 to cut this budget by \$339,144.00. **Motion Failed** (Dianne Dolan recused herself)

Department 220 – Fire: Finance Committee Voted 3-12 to cut this budget by \$2,000.00. **Motion Failed**

Department 241 – Building & Zoning: Finance Committee Voted 5-9 to cut this budget by \$81.00. **Motion Failed**

Department 300 – Stoughton Public Schools: Finance Committee voted 1-9-5 to cut this budget by \$430,506.93. **Motion Failed**

Department 541 – Council on Aging: Finance Committee Voted 5-7-1 to cut this budget by \$238.00. **Motion Failed** (Lauren Morris recused herself as she serves on the COA Board)

Department 543 – Veterans Services: Finance Committee Voted 4-11 to cut this budget by \$1,098.67.00. **Motion Failed**

Department 610 – Library: Finance Committee Voted 6-9 to cut this budget by \$16,000.00. **Motion Failed**

Finance Committee FY26 Budget Minority Report

(David Lurie, Lisa Lyons, Johna Rosenblatt, Arnold Feinberg and Linda Rinaldi gave the following reason for requesting cuts to the budget)

The minority takes the position the TIF money noted in the 12/06/24 email from the Accountants office indicated new growth in the amount of \$946,251.63 as available in FY26. This money should be set aside in Levy reduction for capital projects that require debt service inside the budget and not used for operational department budgets.

FINANCE COMMITTEE: Took several votes regarding the General Fund Operating Budget.

Department 161 – Town Clerk: Finance Committee voted 13-0-2 to Accept and Recommend to Town Meeting the Department 161 Budget of \$337,396.

(Mark Struck and Joel Wolk recused themselves as they work the polls for the clerk)

Department 162 – Elections: Finance Committee voted 13-0-2 to Accept and Recommend to Town Meeting the Department 162 Budget of \$58,500.

(Mark Struck and Joel Wolk recused themselves as they work the polls for the clerk)

Department 210 - Police: Finance Committee voted 13-0-2 to Accept and Recommend to Town Meeting the Department 210 budget of \$9,672,398.

(Dianne Dolan recused herself. Lisa Lyons abstained)

Department 300 - Stoughton Public Schools: Finance Committee voted 9-5-1 to Accept and Recommend to Town Meeting the Department 300 budget of \$67,256,250.86.

(Dianne Dolan recused herself as she works for the School department)

Department 301 – Regional Schools: Finance Committee voted 12-0-1 to Accept and Recommend to Town Meeting the Department 301 budget of \$1,429,717.

(Lisa Lyons abstained)

Department 541 - Council on Aging: Finance Committee voted 11-0-4 to Accept and Recommend to Town Meeting the Department 541 budget as printed in the warrant (\$461,036.61).

(Lauren Morris recused herself as she serves on the COA Board.)

Department 820 – State Assessments and Charges: Finance Committee voted 15-0-0 to Accept and Recommend to Town Meeting the Department 820 budget of \$5,380,673.

FINANCE COMMITTEE: Voted 10-2-3 to Approve and Recommend to Town Meeting the Remaining Department Budgets of \$62,745,361.53.

(Lisa Lyons, Linda Rinaldi and David Lurie abstained)

Including the seven Departments above that were voted separately, the maintenance and support of the several departments of the Town for Fiscal 2026 is a total of \$141,960,660.

Article 15 – Unpaid Bills

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury, if any, a sufficient sum of money to pay any unpaid bills from prior fiscal years in excess of departmental appropriations; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 369.00

PROPOSED MOTION: That the Town authorize the payment of a prior year bill in the amount of \$369.00 (Three Hundred Sixty Nine Dollars and no cents) from the Town Clerks FY2025 Budget..

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 15 as written in the Warrant.

Article 16 – Supplemental Fiscal year 2025 Departmental Budgets

To see if the Town will vote to transfer available funds in the Treasury, if any, a sufficient sum of money to supplement FY25 departmental budgets or fund previously approved articles; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ 500,000.00

PROPOSED MOTION: That the Town vote to fund the Snow & Ice Deficit for Fiscal Year 2025 by transferring \$500,000 from Free Cash.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 16 as written in the Warrant.

Article 17 – Sunset Clause Article Closeout & Extensions

To see if the Town vote to extend the Sunset Clause end date as allowed in the Sunset Bylaw adopted as Article 70 at the 2023 Annual Town Meeting and / or any amendments, revisions, or replacements relative thereto as requested by Department Heads or take any relative action thereto effective fiscal year 2025:

Project	Department	Town Meeting Date	Description	Current Balance	Extension requested
10583	SEWER	May-22	10583 A21 ATM 05/22 WASH/ATKIN	\$27,731. 37	6/30/27
10424	FACILITIES	October-20	10424 A9E STM 10/20 DPW PARKING LOT	\$206,600 .00	6/30/27
10495	ENGINEERING	May-21	10495 A24 ATM 05/21 LAKE MANAGEMENT	\$5,715.0 0	6/30/27
10587	ENGINEERING	May-22	10587 A27 ATM 05/22 BIRD ST TRAIL	\$53,920. 00	6/30/28
10058	CPC	May-15	CAPEN REYNOLDS RECREATION FACILITY	\$118,000	6/30/27

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$ N/A

PROPOSED MOTION: That the Town vote to extend Sunset Clause date on the following projects as set forth in the chart below.

Project	Department	Town Meeting Date	Description	Extension requested
10583	SEWER	May-22	10583 A21 ATM 05/22 WASH/ATKIN	6/30/27
10424	FACILITIES	October-20	10424 A9E STM 10/20 DPW PARKING LOT	6/30/27
10495	ENGINEERING	May-21	10495 A24 ATM 05/21 LAKE MANAGEMENT	6/30/27
10587	ENGINEERING	May-22	10587 A27 ATM 05/22 BIRD ST TRAIL	6/30/28
10058	CPC	May-15	CAPEN REYNOLDS RECREATION FACILITY	6/30/27

FINANCE COMMITTEE: Voted 13-0-0 to A Approve and Recommend to Town Meeting Article 17 as written in the Warrant.

Article 18 - Create Capital Equipment Stabilization Account (General Fund, non-enterprise)

To see if Town will vote to accept the fourth paragraph of Massachusetts General Laws Chapter 40, Section 5B, which allows the dedication, without further appropriation to a Capital Stabilization fund established under Massachusetts General Laws Chapter 40, Section 5B, to be effective for the fiscal year beginning on July 1, 2025, or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: N/A

PROPOSED MOTION: That the Town vote to accept the fourth paragraph of Massachusetts General Laws Chapter 40, Section 5B, which allows the dedication, without further appropriation to a Capital ***Equipment*** Stabilization fund established under Massachusetts General Laws Chapter 40, Section 5B, to be effective for the fiscal year beginning on July 1, 2025, or take any other action relative thereto

FINANCE COMMITTEE: Voted 11-0-2 to Approve and Recommend to Town Meeting Article 18 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 18 as written in the Warrant.

Article 19 - Deposit to the Capital Equipment Stabilization Account (General Fund, non-enterprise)

To see if the Town will vote to raise and appropriate, transfer from overlay surplus, (certified as excess by the Board of Assessors, pursuant to Section 25 of Chapter 59 of the Massachusetts General Laws,) or transfer from other available funds to be added to the Capital Stabilization Fund, both in accordance with Section 5B of Chapter 40 of the Massachusetts General Laws; or take any other action relative thereto effective fiscal year 2025:

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$1,000,000

PROPOSED MOTION: That the Town vote to deposit \$1,000,000 to the ***Capital Equipment*** Stabilization Fund and that to meet this appropriation, \$1,000,000 be transferred from Free Cash.

FINANCE COMMITTEE: Voted 15-0-0 to Approve and Recommend to Town Meeting Article 19 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 19 as written in the Warrant.

Article 20 - Deposit to the Fire Apparatus Stabilization Account

To see if the Town will vote to raise and appropriate, transfer from overlay surplus, (certified as excess by the Board of Assessors, pursuant to Section 25 of Chapter 59 of the Massachusetts General Laws,) or transfer from other available funds to be added to the Fire Apparatus Stabilization Fund, both in accordance with Section 5B of Chapter 40 of the Massachusetts General Laws; or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$1,150,000

PROPOSED MOTION: That the Town vote to deposit \$1,150,000 to the Fire Apparatus Stabilization Fund and that to meet this appropriation, \$1,150,000 be transferred from Free Cash.

FINANCE COMMITTEE: Voted 11-4-1 to Approve and Recommend to Town Meeting Article 20 as written in the Warrant.

NOTE: With cash now up to \$2.2 million, approximately, we will preserve cash instead of borrowing in 4 years.

Article 21 - Rescind Unauthorized & Unissued Borrowings

To see if the Town will vote to rescind the unissued borrowing authorizations approved under certain previously voted Town Meeting articles; or take any other action relative thereto.

Article #	Town Meeting Date	Description	Amount to Rescind
55	6/6/2011	Land Acquisition (Glen Echo)	\$73,500
7	11/23/2015	Muddy Pond Replacement Well & Facility	\$105,000
S1	5/2/2016	High School Building Project (Exempt)	\$5,023,325
20	5/14/2018	Traffic Study	\$40,000
27D	5/13/2019	Police Station Building Repairs and Grounds	\$48,999.29
36	5/13/2019	Dawe Elementary School Storm water Runoff	\$28,594
34	5/15/2019	Park Street Sewer Planning	\$191,861
17	10/21/2020	Pratts Court Well Testing & Replacement	\$15,000
22	5/11/2022	Water Main Upgrades & Improvements	\$682
	Total		\$5,526,961.29

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: N/A

PROPOSED MOTION: That the Town vote to rescind the unissued borrowing authorization approved under certain previously voted Town Meeting articles as set forth below:

Article #	Town Meeting Date	Description	Amount to Rescind
55	6/6/2011	Land Acquisition (Glen Echo)	\$73,500
7	11/23/2015	Muddy Pond Replacement Well & Facility	\$105,000
S1	5/2/2016	High School Building Project (Exempt)	\$5,023,325
20	5/14/2018	Traffic Study	\$40,000
27D	5/13/2019	Police Station Building Repairs and Grounds	\$48,999.29
36	5/13/2019	Dawe Elementary School Storm water Runoff	\$28,594
34	5/15/2019	Park Street Sewer Planning	\$191,861
17	10/21/2020	Pratts Court Well Testing & Replacement	\$15,000
22	5/11/2022	Water Main Upgrades & Improvements	\$682
	<i>Total</i>		<i>\$5,526,961.29</i>

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 21 as written in the Warrant.

Article 22 - Five Year Revaluation of all properties in Town

To see if the Town will raise and appropriate, transfer from available funds, or borrow pursuant to any applicable statute a sum of money to be expended to defray a portion towards the expenses of the FY2027 Five-Year Revaluation of all properties in the town, as required by the Massachusetts Department of Revenue; or take any action in relation thereto effective fiscal year 2025:

Note: The Department of Revenue requires that the Board of Assessors revalue all real and personal properties in Town once every five years. The next revaluation will be in FY2027. The total cost of this revaluation in FY2027 is estimated to be \$200,000. This article (if approved) will pay a sum of money towards this FY2027 revaluation.

Inserted by: Select Board
Requested by: Board of Assessors
Date: February 4, 2025
Estimated Costs: \$200,000

PROPOSED MOTION: That the Town vote to appropriate \$200,000 from Free Cash to fund the expenses associated with the FY2027 Five-Year Revaluation of all properties in the town, as required by the Massachusetts Department of Revenue

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 22 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 22 as written in the Warrant.

Article 23 - Sewer Department Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase capital for the Sewer Department; or take any other action relative thereto effective fiscal year 2025:

Item #1: Inflow and Infiltration Program	\$450,000
Item #2: Sewer System Hydraulic Model	\$200,000

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$650,000

PROPOSED MOTION: That the Town vote to appropriate and fund from Sewer Department Enterprise retained earnings, \$650,000 to design, permit, install and construct and purchase capital improvements projects and items for the Sewer Department, all as set forth in the chart below:

Item #1: Inflow and Infiltration Program	\$450,000
Funding Source: Sewer Retained Earnings	\$450,000

Item #2: Sewer System Hydraulic Model	\$200,000
Funding Source: Sewer Retained Earnings	\$175,905.93
Funding Source: Project 10298	\$ 24,902.07

(A29 ATM 05/19 Sewer Capital - I & I)

FINANCE COMMITTEE: Voted 16-0-0 to Approve and Recommend to Town Meeting Article 23 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 23 as written in the Warrant.

Article 24 - Water Department Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase capital for the Water Department; or take any other action relative thereto effective fiscal year 2025:

Item #1: Watermain Improvements (Phase 6)	\$1,500,000
Item #2: Goddard Well PFAS Design	\$300,000
Item #3: Backhoe	\$160,000

Inserted by:	Select Board
Date:	February 4, 2025
Estimated Costs:	\$1,960,000

PROPOSED MOTION : That the Town vote to appropriate and fund, \$460,000 to design, permit, install and construct and purchase capital improvements projects and items for the Water Capital Projects all as set forth in the chart below:

Item #1:	Watermain Improvements (Phase 6)	\$1,500,000 <i>Table to STM</i>
Item #2:	Goddard Well PFAS Design	\$300,000
	Funding Source: Water Retained Earnings	\$275,907.93
	Funding Source: Project 06897	\$ 24,092.07
Item #3:	Backhoe	\$160,000
	Funding Source: Water Retained Earnings	\$160,000

Note: Project 06897 is article A11 from the STM 11/14, ISL MILL TPKE WATER

FINANCE COMMITTEE: Voted 16-0-0 to Approve and Recommend to Town Meeting Article 24 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 24 as written in the Warrant.

Article 25 - Information Technology Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase capital for the Information Technology Department; or take any other action relative thereto effective fiscal year 2025:

Item #1: Network Switches	\$80,000
Item #2: Firewall Replacement	\$71,000

Inserted by:	Select Board
Date:	February 4, 2025
Estimated Costs:	\$151,000

PROPOSED MOTION: That the Town vote to appropriate \$151,000 to fund the expenses associated with purchase and installation of network switches and firewall replacement for the Information Technology Department.

Item #1: Network Switches	\$80,000
Funding Source: Free Cash	\$66,189.71
Funding Source: Project 01751	\$13,810.29

Note: Project 017451 is article A27D from ATM 05/14, Integrated Finance Software

Item #2: Firewall Replacement	\$71,000
Funding Source: Free Cash	\$61,210.80
Funding Source: Project 10426	\$ 9,789.20

Note: Project 10426 is article A9G from STM 10/20, DPW Scrape and Repair project

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 25 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 25 as written in the Warrant.

Article 26 - Public Works and Facilities Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase capital for the Public Works and Facilities Departments; or take any other action relative thereto effective fiscal year 2025:

Item #1: Unforeseen Building/ Facility Maintenance	\$75,000
Item #2: Used Bucket Truck (DPW)	\$60,000
Item #3: 15 Passenger Van (Recreation)	\$60,000
Item #4: Record Storage (Clerks)	\$25,000
Item #5: Town Hall Safety Audit	\$75,000

Inserted by: Select Board
 Date: February 4, 2025
 Estimated Costs: \$295,000

PROPOSED MOTION: That the Town vote to appropriate and fund to design, permit, install and construct and purchase capital improvement projects and items associated with the public works and facilities capital items, all as set forth in the chart below:

Item #1: Unforeseen Building/ Facility Maintenance = \$75,000

Funding Source	Description	Amount
Free Cash		\$5,878.00
Project 10433	A9N STM 10/20 TOWN HALL BRICK/GRANI	\$21,750.00
Project 10420	A9A STM 10/20 COA PAINTING REPAIRS	\$41,872.00
Project 10423	A9D STM 10/20 DPW STORMWATER UPGR	\$5,500.00
Total Funding		\$75,000.00

Item #2: Used Bucket Truck (DPW) = \$60,000

Funding Source	Description	Amount
Free Cash		\$ 55,626.87
Project 10457	A8C4 STM 10/20 SAN TRUCK EXTRD REP	\$ 1,896.57
Project 10577	A16D1 ATM 05/22 2 POOL VEHICLES	\$ 177.04
project 10487	A19C2 ATM 05/21 TRASH TRUCK	\$ 2,240.77
Project 10456	A8C3 STM 10/20 MED DUTY DUMP W/PLOW	\$ 58.75
Total Funding		\$ 60,000.00

Item #3: 15 Passenger Van (Recreation) = \$60,000

Funding Source	Description	Amount
Project 10423	A9D STM 10/20 DPW STORMWATER UPGR	\$ 60,000

Item #4: Record Storage (Clerks) = \$25,000

Funding Source	Description	Amount
Free Cash		\$ 8,000
Project 10423	A9D STM 10/20 DPW STORMWATER UPGR	\$17,000
Total		\$ 25,000

FINANCE COMMITTEE:

Item 1: Voted 12-4-0 to Approve and Recommend to Town Meeting Item 1 of Article 26 as written in the Warrant.

Item 2: Voted 14-2-0 to Approve and Recommend to Town Meeting Item 2 of Article 26 as written in the Warrant.

Item 3: Voted 15-1-0 to Approve and Recommend to Town Meeting Item 3 of Article 26 as written in the Warrant.

Item 4: Voted 15-0-1 to Approve and Recommend to Town Meeting Item 4 of Article 26 as written in the Warrant.

Item 5: Voted 0-16-0 to Approve and Recommend to Town Meeting Item 5 of Article 26 as written in the Warrant. Finance Committee told this would be dismissed at Town Meeting.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 26 as written in the Warrant.

Article 27 - Police Department Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase capital for the Police Department; or take any other action relative thereto effective fiscal year 2025:

Item #1: Livescan Fingerprint Machine \$22,000
Item #2: Cruisers (3 marked, 1 unmarked) \$256,000

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$278,000

PROPOSED MOTION: That the Town vote to appropriate and fund to design, permit, install and construct and purchase capital improvement projects and items associated with the police department capital items, all as set forth in the charts below:

Item #1: Livescan Fingerprint Machine = \$22,000

Funding Source	Description	Amount
Free Cash		\$ 22,000

Item #2: Cruisers (3 marked, 1 unmarked) = \$256,000

Funding Source	Description	Amount
Free Cash		\$161,195.63
Project 10475	A19A1 ATM 05/21 3 MARKED CRUISERS	\$ 57,931.95
Project 10572	A16A1 ATM 05/22 3 MARKED CRUISERS	\$ 3,527.56
Project 10453	A8A1 STM 10/20 POL 3 MARKED CRUISER	\$ 1,390.01
Project 10578	A16E1 ATM 05/22 COAT POLICE ROOF	\$ 21,182.00
Project 10478	A19A4 ATM 05/21 DEFIBRILLATORS	\$.10
Project 10573	A16A2 ATM 05/22 1 UNMARKED CRUISER	\$ 306.75
Project 10454	A8A2 STM 10/20 POL 1 UNMARK CRUISER	\$ 5,466.00
Project 10477	A19A3 ATM 05/21 POLICE STORAGE SHED	\$ 5,000.00
Total Funding		\$256,000

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 27 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 27 as written in the Warrant.

Article 28 - Fire Department Capital - Ladder Truck

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase a Ladder Truck for the Fire Department; or take any other action relative thereto effective fiscal year 2025. Delivery is estimated by June 30th 2029.

Inserted by:	Select Board
Date:	February 4, 2025
Estimated Costs:	\$2,250,000

PROPOSED MOTION: That the Town vote to appropriate \$2,250,000 (Two Million Two Hundred Fifty Thousand Dollars) to purchase, and equip a ladder truck for the Fire Department, including the payment of costs incidental or related thereto, and, to meet this appropriation, that the Town authorize the Treasurer, with the approval of the Select Board, to borrow \$2,250,000 (Two Million Two Hundred Fifty Thousand Dollars) and to issue bonds or notes therefor pursuant to Chapter 44 of the General Laws or any other enabling authority.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 28 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 28 as written in the Warrant.

Article 29 - Cedar Hill Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow, or fund from retained earnings, a sufficient sum of money to purchase capital for the Cedar Hill Golf Course; and to determine whether this appropriation shall be raised from or otherwise; or take any other action relative thereto effective fiscal year 2025:

Item #1: Bunker Rake	\$32,000
Item #2: Fairway Mower	\$70,000
Item #3: Multi Purpose Vehicle	\$56,000
Item #4: Unforeseen Building Maintenance	\$25,000

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$183,000

PROPOSED MOTION: That the Town vote to appropriate and fund from Cedar Hill Retained Earnings, \$183,000 to design, permit, install and construct and purchase capital improvements projects and items for the Cedar Hill Golf Course, all as set forth in the chart below:

Item #1: Bunker Rake	\$32,000
Item #2: Fairway Mower	\$70,000
Item #3: Multi Purpose Vehicle	\$56,000
Item #4: Unforeseen Building Maintenance	\$25,000

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 29 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 4-0-1 to Approve and Recommend to Town Meeting Article 29 as written in the Warrant.
(Cynthia Walsh abstained as she is a member of the Cedar Hill Golf Operations Committee.

Article 30 - School Department Capital

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, and/or borrow a sufficient sum of money to purchase capital for the School Department; or take any other action relative thereto effective fiscal year 2025:

Item #1: Firewall Replacement	\$168,338
Item #2: Wireless Access Points	\$461,388
Item #3: Redistricting Study	\$90,000

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$719,726

PROPOSED MOTION: That the Town vote to appropriate and fund from Free Cash, \$719,726 to purchase capital items for the School Department as noted in the chart below:

Item #1: Firewall Replacement	\$168,338
Item #2: Wireless Access Points	\$461,388
Item #3: Redistricting Study	\$90,000

FINANCE COMMITTEE:

Item 1: Voted 15-1-0 to Approve and Recommend to Town Meeting Item 1 of Article 30 as written in the Warrant.

Item 2: Voted 15-1-0 to Approve and Recommend to Town Meeting Item 2 of Article 30 as written in the Warrant.

Item 3: Voted 14-2-0 to Approve and Recommend to Town Meeting Item 3 of Article 30 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 30 as written in the Warrant.

Article 31 - Open Space and Recreation Plan - Update

To see if the Town will vote to, raise and appropriate, borrow and/or transfer from available funds a sufficient sum of money to contract for professional services to update the Town's Open Space and Recreation Plan and to authorize the Open Space Committee, together with the Town Manager and/or Select Board as may be appropriate, to apply for and accept any grants available therefor to reduce the costs thereof; or take any other action relative thereto effective fiscal year 2025:

Inserted by:	Select Board
Requested by:	Open Space Committee
Date:	February 4, 2025
Estimated Costs:	\$70,000

PROPOSED MOTION: That the Town vote to appropriate \$35,000 from Free Cash to contract for professional services to update the Town's Open Space and Recreation Plan and to authorize the Open Space Committee, together with the Town Manager and/or Select Board as may be appropriate, to apply for and accept any grants available therefor to reduce the costs thereof effective fiscal year 2025;

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 31 as written in the Warrant.

NOTE: Amount reduced from \$70,000 to \$35,000 because a grant was received.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 31 as written in the Warrant.

Article 32 - Septic Betterment Program Funding

To authorize the Board of Health to continue to participate in the Septic Betterment Program and to see if the Town will vote to appropriate a sum of money through the State Revolving Loan Program for the purpose of financing the repair, replacement and/ or upgrade of septic systems and sewer connections or take any other action relative thereto effective fiscal year 2025.

Inserted by: Select Board
Requested by: Board of Health
Date: February 4, 2025
Estimated Costs: \$400,000

PROPOSED MOTION: That the Town vote to appropriate \$400,000 for the purpose of financing the following residential property water pollution facility projects: repair, replacement and/or upgrade of residential septic systems, pursuant to agreements with Board of Health and residential property owners including without limitation all costs thereof as defined in M.G.L. Chapter 29C, Section 1, with this sum shall to be raised by borrowing from the Massachusetts Clean Water Trust or otherwise; and to further authorize the Select Board and/or such other Town agencies or officials as may be appropriate to take such other actions, execute such agreements and execute such other documents as may be required to accomplish the foregoing, or act in any way relative thereto, effective fiscal year 2025.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 32 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 32 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 32 as written in the Warrant.

Article 33 - Town Hall Traffic, Parking, Pocket Park and Landscape Improvements

To see if the Town will raise and appropriate, transfer from available funds in the Treasury, borrow, or fund, pursuant to GL c. 44B, the Community Preservation Act and/or general borrowing, a sum of money to fund the construction of the traffic, parking, pocket park and landscape improvements to the Town Hall property (Map 54, Lot 221 & 217) and abutting roadways or take any other action relative thereto effective fiscal year 2025:

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$1,200,000

Note: CPC voted unanimously to fund the items associated with the pocket park for \$820,000. The town has applied for a grant to fund a portion of the other work in an amount not to exceed \$250,000. The remaining costs would be funded by free cash.

PROPOSED MOTION: That the Town vote, pursuant to G.L. c.44B, the Community Preservation Act, to appropriate from the Community Preservation Fund **Undesignated Fund Balance** the sum of \$820,000.00, and to appropriate an additional \$380,000.00 from Free Cash, to fund the construction of the traffic, parking, pocket park and landscape improvements to the Town Hall property (Map 54, Lot 221 & 217) and abutting roadways, effective fiscal year 2025.

FINANCE COMMITTEE: Voted 9-3-0 to Approve and Recommend to Town Meeting Article 33 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 33 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 33 as written in the Warrant.

Article 34 – Police Station Expansion and Renovation Design

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, if any, or borrow a sum of money for the preparation of design documents for the construction, equipping and furnishing of an expansion and renovation of the existing Police Station, located at 26 Rose Street (Assessors' Property ID 054 175 0), including but not limited to professional engineering/architectural and owner's project manager services, plans for demolition and removal of the existing building(s) or portions thereof, and site preparation, including any required testing and/or investigations, and all other incidental and related expenses; and to authorize the Board of Selectmen to enter into any agreements, including contracts for terms in excess of three years, and to execute all documents necessary to effectuate the purposes of the vote taken hereunder; or take any action related thereto effective fiscal year 2025:

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$675,000

PROPOSED MOTION: That the Town vote to appropriate \$675,000 from Free Cash for the preparation of design documents for the construction, equipping and furnishing of an expansion and renovation of the existing Police Station, located at 26 Rose Street (Assessors' Property ID 054 175 0), including but not limited to professional engineering/architectural and owner's project manager services, plans for demolition and removal of the existing building(s) or portions thereof, and site preparation, including any required testing and/or investigations, and all other incidental and related expenses; and to authorize the Board of Selectmen to enter into any agreements, including contracts for terms in excess of three years, and to execute all documents necessary to effectuate the purposes of the vote taken hereunder.

Note: This article is to fund the next phase of the project known as schematic design. The first phase of the project is a feasibility study that got funded at the previous ATM.

FINANCE COMMITTEE: Voted 13-0-0 to Refer Article 34 to Town Meeting.

NOTE: Finance Committee was told at public hearing this article will be withdrawn.

MUNICIPAL OPERATIONS: Did not vote on this article as the Article is to be withdrawn.

Article 35 – Community Preservation Committee FY2026 Budget/ Report

To see if the Town will vote to hear and act on the report and recommendations of the Community Preservation Committee, including to appropriate from the Community Preservation Fund FY 2026 estimated annual revenues; a sum of money to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2026 and to reserve for the future appropriation a sum of money for open space, including land for recreational use, historic resources, and community housing and further, to Preservation Projects of purposes; all as recommended by the Community Preservation Committee; or take any other action relative thereto;

Notes: This is the annual article to fund the CPA budget, as prepared by the Town Finance Director, and presented every year. The budget includes the FY2026 Tax surcharge of \$1,007,640 and the State match of \$150,000.

Inserted by: Select Board
Requested by: Community Preservation Committee
Date: February 4, 2025
Estimated Costs: \$1,157,640

PROPOSED MOTION: That the Town vote to appropriate or reserve from Community Preservation Fund FY2026 estimated annual revenues and from the Community Preservation Fund the amounts recommended by the Community Preservation Committee for Committee administrative expenses in Fiscal Year 2026 and for other CPA purposes, as specified below, with each item considered a separate appropriation:

From Community Preservation Fund FY2026 Estimated Annual Revenues

Community Preservation Administrative Expenses	\$57,766
Community Housing Reserve	\$115,764
Historic Resources Reserve	\$115,764
Open Space Reserve	\$115,764
FY2026 Budgeted Annual Reserve	\$752,582

And further, to transfer the sum of \$292,138 from the Open Space Reserve, \$18,850 from the Historic Resources Reserve, \$0 from the Community Housing Reserve, and \$19,050 from the Undesignated Fund Balance for the following:

Long-term debt service \$330,038

FINANCE COMMITTEE: Voted 12-1-0 to Approve and Recommend to Town Meeting Article 35 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to Approve and Recommend to Town Meeting Article 35 as written in the Warrant.

Article 36 – Glen Echo Pavillion and Benches

To see if the Town will raise and appropriate, transfer from available funds in the Treasury, pursuant to GL c. 44B, the Community Preservation Act, or pursuant to any other enabling authority, a sum of money to support the design, permitting and construction of a new pavilion, permanent benches, fences and other related equipment at Glen Echo Park, Assessors Map 070, Parcel 104, or take any other action relative thereto.

Inserted by: Select Board
Requested by: Community Preservation Committee
Date: February 4, 2025
Estimated Costs: \$180,000

PROPOSED MOTION: That the Town vote, pursuant to G.L. c.44B, the Community Preservation Act, to appropriate from the Community Preservation Fund **Undesignated Fund Balance** the sum of \$180,000, to support the design, permitting and construction of a new pavilion, permanent benches, fences and other related equipment at Glen Echo Park, Assessors Map 070, Parcel 104.

FINANCE COMMITTEE: Voted 12-1-0 to Approve and Recommend to Town Meeting Article 36 as written in the Warrant.

MUNICIPAL OPERATIONS: Voted 5-0-0 to Approve and Recommend to Town Meeting Article 36 as written in the Warrant.

Article 37 - Stoughton Depot Rehabilitation: Payment of Previously Authorized Bonding

To see if the Town will transfer, pursuant to G.L. c.44B, the Community Preservation Act, the sum of \$310,867.88 to clear the FY25 deficit in expenditures related to Munis Project #10060, Rehabilitation of the Stoughton Depot Building located at 45 Wyman Street, Assessors Map 054, Parcel 442.

Inserted by: Select Board
Requested by: Community Preservation Committee
Date: February 4, 2025
Estimated Costs: Transfer of Funds in the amount of \$310,867.88

PROPOSED MOTION: That the Town vote, pursuant to G.L. c.44B, the Community Preservation Act, to appropriate from the Community Preservation Fund **Undesignated Fund Balance** the sum of \$310,867.88, to clear the FY25 deficit in expenditures related to Munis Project #10060, Rehabilitation of the Stoughton Depot Building located at 45 Wyman Street, Assessors Map 054, Parcel 442.

Explanation: This project (#10060) was originally approved by Town Meeting in 2015 as a borrowing article in the amount of \$350,000. The town took out a Bond Anticipation Note (BAN) to cover the expenditures of this project. A bond was issued in October of 2019 in the amount of \$21,000 and a Bond Premium of \$9,000 was applied to this project. Total expenditures were \$340,867.88 creating the above referenced deficit.

In FY 2023 the Town Accountant informed the Community Preservation Committee that we would have to begin paying principal and interest on the remaining balance of the BAN (\$320,000.00), which had not yet been bonded due to uncertainty about the eventual use of the property. The CPC approved payment of the BAN in full and included \$320,000.00 in the FY 2024 Budget for this purpose. The Committee also submitted a separate article to authorize the town to pay the BAN. We were advised that the separate article was redundant, and it was withdrawn.

The Director of Finance requested that the CPC submit this article to authorize the transfer of funds needed to clear the deficit. The source account and the destination account are both CPA Fund accounts.

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 37 as written in the Warrant.

Article 38 – Closeouts of Prior Appropriations - CPC

To see if the Town will vote to close the following articles and return funding to said accounts as listed below, or take any other action relative thereto effective fiscal year 2025:

Community Preservation Act appropriations to be closed:

FUND; DEPT; PROJECT; ACCOUNT DESCRIPTION; Project Balance; DISPOSITION
5040; CPA; 10292; ATM 5/19 Rehab Fire Station #1; \$111,449.15; Return to CPA Historic
5040; CPA; 10444; STM 10/20 RR Depot Restoration; \$0; N/A
5040; CPA; 10445; STM 10/20 Glen Echo Rec Fac; \$5,121.05; Return to CPA Historic
5040; CPA; 10501; ATM 5/21 Restoration of Fire Eng; \$2,357.81;* Return to CPA Historic
5040; CPA; 10589; ATM 5/22 West St Barn Evaluation; \$2,000.00; Return to CPA Historic
5040; CPA; 10701; ATM 5/23 Cedar Hill Tee Boxes; \$212.99; Return to CPA Undesig.
TOTAL: \$121,141.00

**Note that the total on #10501 may be lower after payment of one final invoice. Because the scope of an article may be reduced but not expanded, the higher number will be inserted in the article, unless new information is received prior to the printing of the warrant.*

Inserted by: Select Board
Requested by: Community Preservation Committee
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to close out the below projects and return remaining balances to the accounts listed below.

FUND; DEPT; PROJECT; ACCOUNT DESCRIPTION; Project Balance; DISPOSITION
5040; CPA; 10292; ATM 5/19 Rehab Fire Station #1; \$111,449.15; Return to CPA Historic
5040; CPA; 10444; STM 10/20 RR Depot Restoration; \$0; N/A
5040; CPA; 10445; STM 10/20 Glen Echo Rec Fac; \$5,121.05; Return to CPA Undesig.
5040; CPA; 10501; ATM 5/21 Restoration of Fire Eng; \$0; N/A
5040; CPA; 10589; ATM 5/22 West St Barn Evaluation; \$2,000.00; Return to CPA Historic
5040; CPA; 10701; ATM 5/23 Cedar Hill Tee Boxes; \$212.99; Return to CPA Undesig.
TOTAL: \$118,783.19

FINANCE COMMITTEE: Voted 13-0-0 to Approve and Recommend to Town Meeting Article 38 as written in the Warrant.

Article 39 – Zoning By-law: Use Table Correction

To see if the Town will vote to amend the Town of Stoughton Zoning Bylaw November 18, 2015 as amended through May 15, 2024, Section 3.1.4, Table of Use Regulations as set forth below, with text to be inserted shown in **bold underline**, and text to be deleted shown in ~~**bold strikethrough**~~, or take any other action relative thereto.

Section 3.1.4 - TABLE OF USE REGULATIONS

Principal Uses	Residential					Business			Industrial	
	R-M	R-U	R-C	R-B	R-A	GB	NB	HB	I	I2
B. COMMUNITY AND EXEMPT FACILITIES										-
10. Town Refuse Transfer Station provided that it not be located within an Aquifer Protection Area	N	N	N	N	N	N	N	N	Y	N Y
13. Child care center or school aged child care program	Y	Y	Y	Y	Y	Y	Y	Y	Y	N Y
E. WHOLESALE, TRANSPORTATION AND INDUSTRIAL										-
10. Heliport, subject to the design criteria and standards of the Federal Aviation Administration as published in "Heliport Design Guide" November 1969, or any later revision thereto	N	N	N	N	N	N	N	BA	Y	N Y
18. Waste Disposal Facilities including incinerators, transfer stations and resource recovery facilities	N	N	N	N	N	N	N	N	BA Y	N Y
19. Hazardous Waste Facilities for the storage, treatment, dewatering, refining, incinerating, reclamation, stabilization, solidification, disposal of hazardous wastes	N	N	N	N	N	N	N	N	N Y	N Y
21. Radioactive Waste Disposal for the collection, treatment, storage, burial, incineration, or disposal of radioactive waste, including but not limited to wastes classified as low-level radioactive waste	N	N	N	N	N	N	N	N	N Y	N Y

Inserted by: Select Board
 Requested by: Planning Board
 Date: February 4, 2025
 Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Town of Stoughton Zoning Bylaw November 18, 2015 as amended through May 15, 2024, Section 3.1.4, Table of Use Regulations as set forth below, with text to be inserted shown in **bold underline**, and text to be deleted shown in ~~**bold strikethrough**~~, as noted below:

Section 3.1.4 - TABLE OF USE REGULATIONS

Principal Uses	Residential					Business			Industrial	
	R-M	R-U	R-C	R-B	R-A	GB	NB	HB	I	I2
B. COMMUNITY AND EXEMPT FACILITIES										-
10. Town Refuse Transfer Station provided that it not be located within an Aquifer Protection Area	N	N	N	N	N	N	N	N	Y	N Y
13. Child care center or school aged child care program	Y	Y	Y	Y	Y	Y	Y	Y	Y	N Y
E. WHOLESALE, TRANSPORTATION AND INDUSTRIAL										-
10. Heliport, subject to the design criteria and standards of the Federal Aviation Administration as published in "Heliport Design Guide" November 1969, or any later revision thereto	N	N	N	N	N	N	N	BA	Y	N Y
18. Waste Disposal Facilities including incinerators, transfer stations and resource recovery facilities	N	N	N	N	N	N	N	N	BA Y	N Y
19. Hazardous Waste Facilities for the storage, treatment, dewatering, refining, incinerating, reclamation, stabilization, solidification, disposal of hazardous wastes	N	N	N	N	N	N	N	N	N Y	N Y
21. Radioactive Waste Disposal for the collection, treatment, storage, burial, incineration, or disposal of radioactive waste, including but not limited to wastes classified as low-level radioactive waste	N	N	N	N	N	N	N	N	N Y	N Y

MUNICIPAL REGULATIONS: Voted 8-0-0 to Accept and Recommend to Town Meeting Article 39 as written in the Warrant.

Article 40 – Zoning By-law: Floodplain, Aquifer Protection & Wetland Zoning Bylaw Amendment

To see if the Town will vote to amend the Chapter 200 of the Town of Stoughton's Zoning Bylaws as set forth in a document entitled "2025 Proposed Floodplain, Aquifer Protection & Wetland Zoning Bylaw Amendment" on file with the Town Clerk's office, and included in the appendix hereto; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Planning Board
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Chapter 200 of the Town of Stoughton's Zoning Bylaws as set forth in a document entitled "2025 Proposed Floodplain, Aquifer Protection & Wetland Zoning Bylaw Amendment" on file with the Town Clerk's office, and included in the appendix hereto.

MUNICIPAL REGULATIONS: Voted 7-1-0 to Accept and Recommend to Town Meeting Article 40 as written in the Warrant.

Article 41 - Zoning Map - Zone Amendments

To see if the Town will vote to amend the Town of Stoughton Zoning Bylaw and the Zoning Map as amended through May 15, 2024 by rezoning the following:

- A. To rezone the portions of 2341 & 2351 Central Street as identified on Assessors Map 3, Lots 111 & 112 currently zoned GB (General Business) Zone to rezone to RC (Residential-Suburban C) Zone; to rezone the portion of 36 Bay as identified on Assessors Map 3, Lot 108 currently zoned RC (Residential-Suburban C) Zone to rezone to GB (General Business) Zone; to rezone the portions of 87, 90, & 120 Sharon Street as identified on Assessors Map 3, Lots 120, 121, 122 & 130 of currently zoned RC (Residential-Suburban C) Zone to rezone to GB (General Business) Zone as shown in Figure 1.
- B. To rezone the portions of 35 & 38 Phillips Street as identified on Assessors Map 56, Lots 178 7 182 currently zoned RC (Residential-Suburban C) Zone to rezone to RU (Residential-Urban) Zone as shown in Figure 2
- C. To rezone the portions of 720 Park Street & 17 Fourth Street as identified on Assessors Map 76, Lots 80 & 82 currently zoned I (Industrial) Zone to rezone to GB (General Business) Zone; and the portion of 17 Fourth Street as identified on Assessors Map 76, Lot 80 currently zoned RB (Residential-Suburban B) Zone to rezone to GB (General Business) Zone as shown in Figure 3

And to amend the Zoning Map in accordance with the above or as further shown on a plan entitled "Town of Stoughton Zoning Map" as amended through May 15, 2024 on file with the Town Clerk's office, : or take any action relative thereto.

Inserted by: Select Board

Requested by: Planning Board
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Town of Stoughton Zoning Bylaw and the Zoning Map as amended through May 15, 2024 by rezoning the following:

- D. To rezone the portions of 2341 & 2351 Central Street as identified on Assessors Map 3, Lots 111 & 112 currently zoned GB (General Business) Zone to rezone to RC (Residential-Suburban C) Zone; to rezone the portion of 36 Bay as identified on Assessors Map 3, Lot 108 currently zoned RC (Residential-Suburban C) Zone to rezone to GB (General Business) Zone; to rezone the portions of 87, 90, & 120 Sharon Street as identified on Assessors Map 3, Lots 120, 121, 122 & 130 of currently zoned RC (Residential-Suburban C) Zone to rezone to GB (General Business) Zone as shown in Figure 1.
- E. To rezone the portions of 35 & 38 Phillips Street as identified on Assessors Map 56, Lots 178 & 182 currently zoned RC (Residential-Suburban C) Zone to rezone to RU (Residential-Urban) Zone as shown in Figure 2
- F. To rezone the portions of 720 Park Street & 17 Fourth Street as identified on Assessors Map 76, Lots 80 & 82 currently zoned I (Industrial) Zone to rezone to GB (General Business) Zone; and the portion of 17 Fourth Street as identified on Assessors Map 76, Lot 80 currently zoned RB (Residential-Suburban B) Zone to rezone to GB (General Business) Zone as shown in Figure 3

And to amend the Zoning Map in accordance with the above or as further shown on a plan entitled “Town of Stoughton Zoning Map” as amended through May 15, 2024 on file with the Town Clerk’s office.

MUNICIPAL REGULATIONS: Voted 8-0-0 to Approve and Recommend to Town Meeting Article 41 as written in the Warrant.

Article 42 – Zoning By-law: Accessory Dwelling Units Bylaw

To see if the Town will vote to amend the Chapter 200 of the Town of Stoughton’s Zoning Bylaws as set forth in a document entitled “2025 Proposed Accessory Dwelling Units Zoning Bylaw” on file with the Town Clerk’s office, and included in the appendix hereto; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Planning Board
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Chapter 200 of the Town of Stoughton’s Zoning Bylaws as set forth in a document entitled “2025 Proposed Accessory Dwelling Units Zoning Bylaw” on file with the Town Clerk’s office, and included in the appendix hereto.

MUNICIPAL REGULATIONS: Voted 8-0-0 to Approve and Recommend to Town Meeting Article 42 as written in the Warrant.

Article 43 – Zoning By-law: Short Term Rental Bylaw

To see if the Town will vote to amend the Chapter 200 of the Town of Stoughton's Zoning Bylaws-as set forth in a document entitled "2025 Proposed Short Term Rental Zoning Bylaw" on file with the Town Clerk's office, and included in the appendix hereto; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Planning Board
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Chapter 200 of the Town of Stoughton's Zoning Bylaws-as set forth in a document entitled "2025 Proposed Short Term Rental Zoning Bylaw" on file with the Town Clerk's office, and included in the appendix hereto.

MUNICIPAL REGULATIONS: Voted 7-1-0 to Accept and Recommend to Town Meeting Article 43 as written in the Warrant.

Article 44 - Noise By-law

To see if the Town will vote to amend the Town's By-Laws, by adding a new Chapter 137, entitled "Noise," and a new Chapter 266, entitled "Engine Braking," as follows, or take any other action relative thereto:

§ 137 Noise

§ 137-1. Purpose:

Excessive noise is a serious hazard to the public health and welfare, safety, and quality of life; and the people of the Town of Stoughton have a right to an environment free from excessive noise that may jeopardize their health or welfare or safety or degrade their quality of life; now, therefore, it is the purpose of this to prevent excessive noise which may jeopardize the health and welfare or safety of the Town's citizens or degrade the quality of life.

§ 137-2. Definitions:

The following definitions shall apply in the interpretation and implementation of this chapter:

Noise Injury: Any sound that endangers the safety of, or could cause injury to the health of, humans, or endangers or injures personal or real property.

Electronic Device: Any radio, tape recorder, television, CD, stereo, public address system, loud speaker, amplified musical instrument including a hand held device, and any other electronic noise producing equipment.

Leaf Blower: Any portable machine used to blow leaves, dirt and other debris off or across lawns, sidewalks, driveways, and other horizontal surfaces.

Noise Pollution: Sound that is plainly audible in any public place at a distance of 25 feet or more in any direction or so as to annoy or disturb the reasonable quiet, comfort or repose of persons in any dwelling, hotel, hospital, or other type of residence, or in any office, or of any persons in the vicinity of any such person in or on the public sidewalks, ways or other public places.

§ 137-3. Scope and Exemptions:

This chapter shall not apply to the emission of sound for the purpose of alerting persons to the existence of an emergency or to the emission of sound in the performance of emergency work or in training exercises related to emergency activities, and in the performance of public safety activities. Noncommercial public speaking and public assembly activities as guaranteed by state and federal constitutions shall be exempt from the operation of this policy.

§ 137-4. Restrictions:

A. On nights beginning on Sunday through Thursday at 10:00 PM until 7:00 AM the following morning and on nights beginning on Friday, Saturday and on Federal Holidays at 11:00 PM until 7:00 AM, it shall be unlawful for any person or persons occupying or having charge of any building or premises or any part thereof, or any vehicle in the Town, and it shall be unlawful for any person or persons being present in or about any building, dwelling, premises, shelter, boat or conveyance or any part thereof, to cause, create, suffer or allow any unnecessary, loud, excessive or unusual noises in operation of any speaker, radio, phonograph or other mechanical or electronic sound-making device or instrument, or reproducing device, or in the playing of any band, orchestra, musician, or group of musicians, or in the use of any device to amplify the aforesaid, or the making of loud outcries, exclamations or other loud or boisterous noises, or loud and boisterous singing by any person or groups of persons, or in the use of any device to amplify the aforesaid noises where the noise is plainly audible at a distance of 150 feet from the building, structure, vehicle or premises in which or from which it is produced. The fact that the noise is plainly audible at a distance of 150 feet from the vehicle or premises from which it originates shall constitute prima facie evidence of a violation of this policy.

Additionally, no person owning, leasing or controlling the operation of any Electronic Device shall willfully or negligently permit the establishment or condition of Noise Injury. In public spaces, the existence of Noise Injury is to be judged to occur at any location a passerby might reasonably occupy. When the offending noise source is located on private property, Noise Injury judgments shall be made at the property line within which the offending source is located. Any and all decibel levels of sound caused by playing non-electrified musical instruments, except drums, between 7:00 AM and 10:00 PM on Sundays through Thursdays and between 7:00 AM and 11:00 PM on Fridays, Saturdays and Federal Holidays shall be exempt from this chapter.

B. Every day from 7:00 PM to 7:00 AM, no person shall operate a leaf blower, power tool, power equipment, construction tool, heavy machinery or vehicles, perform tree or grass cutting or trimming, or perform construction, demolition, excavation, loading or unloading, machine work, carpentry, chiseling, blasting or similar activities in such a manner that creates Noise Pollution. Any person seeking to emit noise in such a manner as prohibited in this paragraph may request permission to do so for a specific place and period of time from the Select Board.

§ 137-5. Enforcement:

The enforcing officials shall be the Building Commissioner or his/her designee and any police officer in the Town of Stoughton, who shall enforce against violations of said sections by non-criminal disposition pursuant to the authority and procedure of G.L. c. 40, § 21D. Unless otherwise specified, fines for violations of this chapter shall be:

(1). For the first offense: \$100.

(2). For the second offense: \$200.

(3). For the third and subsequent offenses: \$300.

Notwithstanding the forgoing, the enforcing officials may, in addition to or in the alternative, enforce this section through civil or criminal enforcement as may be warranted.

Article XII Engine Braking

§ 266-81

The use of engine brakes, so called, shall be prohibited on all public ways in the Town of Stoughton. Engine (“Jake”) braking is allowed in emergency situations and to avoid injury, or an accident, and the truck driver may use that claim as an affirmative defense if ticketed for violating this section.

Violations of this section shall be enforced by the Stoughton Police Department by the issuance of a civil citation with a fine not to exceed \$300 per violation and shall be disposed of as a noncriminal disposition under MGL c. 40, § 21D.

Inserted by:	Select Board
Date:	February 4, 2025
Estimated Costs:	\$0

PROPOSED MOTION: That the Town vote to amend the Town’s By-Laws, by adding a new Chapter 137, entitled “Noise,” and a new Chapter 266, entitled “Engine Braking,” as set forth in the warrant.

MUNICIPAL REGULATIONS: Voted 8-0-0 to Disapprove Recommending Article 44 to Town Meeting.

COMMENT: In Section 137-4, the Committee disagreed with the time restriction period of 7PM to 7AM as 7PM is too early in the summer. The Committee recommended the restriction period should be 10PM to 7AM. Also, in Section 137-5, the first offense should be a warning and not a fine. One member wanted to consider other businesses that may be affected.

Article 45 - Wetland By-law Changes

To see if the Town will vote to amend the Chapter 191 of the Town of Stoughton's General Bylaws entitled "Wetlands Protection;" as set forth in a document entitled "2025 Proposed Amendments to Wetlands Protection Bylaw" on file with the Town Clerk's office, and included in the appendix hereto; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Conservation Commission
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Chapter 191 of the Town of Stoughton's General Bylaws entitled "Wetlands Protection;" as set forth in a document entitled "2025 Proposed Amendments to Wetlands Protection Bylaw" on file with the Town Clerk's office, and included in the appendix hereto.

MUNICIPAL REGULATIONS: Voted 8-0-0 to Approve and Recommend to Town Meeting Article 45 as written in the Warrant.

Article 46 - Stoughton Equal Opportunity Committee By-law

To see if the Town will vote to amend the Town of Stoughton's General Bylaws to add a new Chapter, Chapter 44 entitled "Stoughton Equal Opportunity Commission;" as set forth in a document entitled "2025 Proposed Stoughton Equal Opportunity Commission Bylaw" on file with the Town Clerk's office, and included in the appendix hereto; or take any other action relative thereto.

Inserted by: Select Board
Requested by: Stoughton Equal Opportunity Committee
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to amend the Town of Stoughton's General Bylaws to add a new Chapter, Chapter 44 entitled "Stoughton Equal Opportunity Commission;" as set forth in a document entitled "2025 Proposed Stoughton Equal Opportunity Commission Bylaw" on file with the Town Clerk's office, and included in the appendix hereto

MUNICIPAL REGULATIONS: Voted 8-0-0 to Refer Article 46 to Town Meeting.

Article 47 - Charter Changes and Clarifications

To see if the Town will vote to amend the Town Charter as set forth in a document entitled “2025 Proposed Charter Amendments” on file with the Town Clerk’s office, and included in the appendix hereto, with proposed deletions shown as ‘strikeouts’ and proposed additions shown in underlined ‘redline;’ and, in accordance with G.L. c. 43B, § 10, to see if the Town will vote to place on the 2025 Annual Election Ballot, the question to read “Shall the Town amend the Town of Stoughton Town Charter as set forth in a document entitled “2025 Proposed Charter Amendments” on file with the Town Clerk’s office, and included in the appendix hereto; or take any other action relative thereto.

Inserted by:	Select Board
Requested by:	Charter Review Committee
Date:	February 4, 2025
Estimated Costs:	\$0

PROPOSED MOTION: That the Town vote to amend the Town Charter as set forth in a document entitled “2025 Proposed Charter Amendments” on file with the Town Clerk’s office, and included in the appendix hereto, with proposed deletions shown as ‘strikeouts’ and proposed additions shown in underlined ‘redline;’ and, in accordance with G.L. c. 43B, § 10, to see if the Town will vote to place on the 2025 Annual Election Ballot, the question to read “Shall the Town amend the Town of Stoughton Town Charter as set forth in a document entitled “2025 Proposed Charter Amendments” on file with the Town Clerk’s office, and included in the appendix hereto

MUNICIPAL REGULATIONS: Voted 7-0-1 to Approve and Recommend to Town Meeting Article 47 as written in the Warrant.
(Michael Hardman abstained as he is a member of the Charter Review Committee.)

Article 48 – Senior Tax Deferral Program

To see if the Town vote pursuant to the provisions of Massachusetts General Laws Chapter 59 Section 5, Clause 41A(2), to adopt a higher maximum qualifying gross receipts equal to the amount of income determined by the Commissioner of Revenue for G.L. c.62, §6(K) (the senior tax “circuit breaker”) not exceeding the amount of income determined by the Commissioner of Revenue for a single person who is not a head of household, to be effective for any fiscal year beginning on or after July 1, 2025, or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote pursuant to the provisions of Massachusetts General Laws Chapter 59 Section 5, Clause 41A(2), to adopt a higher maximum qualifying gross receipts equal to the amount of income determined by the Commissioner of Revenue for G.L. c.62, §6(K) (the senior tax “circuit breaker”) not exceeding the amount of income determined by the Commissioner of Revenue for a single person who is not a head of household, to be effective for any fiscal year beginning on or after July 1, 2025.

FINANCE COMMITTEE: Voted 12-0-1 to Accept and Recommend to Town Meeting Article 48 as written in the Warrant.

INTERGOVERNMENTAL RELATIONS: Voted 7-0-0 to refer Article 48 to Town Meeting.
(Committee had no information on the Article)

MUNICIPAL REGULATIONS: Voted 8-0-0 to Approve and Recommend to Town Meeting Article 48 as written in the Warrant.

Article 49 – Tax Repayment Program

To see if the Town will vote to accept G.L. c.59, §5, clause 57, to allow the Board of Assessors to appropriate monies for and grant property tax rebates to eligible seniors in an amount not to exceed annually the amount of the income tax credit set forth under G.L. c. 62, §6(k), the so-called “senior circuit breaker”, or take any other action relative thereto.

Inserted by: Select Board
Date: February 4, 2025
Estimated Costs: \$0

PROPOSED MOTION: That the Town vote to accept G.L. c.59, §5, clause 57, to allow the Board of Assessors to appropriate monies for and grant property tax rebates to eligible seniors in an amount not to exceed annually the amount of the income tax credit set forth under G.L. c. 62, §6(k), the so-called “senior circuit breaker”.

FINANCE COMMITTEE: Voted 13-0-0 to Refer Article 49 to Town Meeting.

NOTE: Told during the public hearing this article would be withdrawn.

INTERGOVERNMENTAL RELATIONS: Did not vote on this article as the Article is to be withdrawn.

MUNICIPAL REGULATIONS: Did not vote on this article as the Article is to be withdrawn.

Article 50 - Quiet Time Policy - Petitioned Article

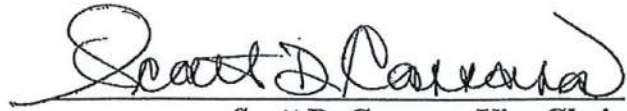
We would like to propose the “quiet time” from at least 10pm to 7am. “Quiet time” means No loud music or loud voices.

Petitioner: Ledso Rrapushi - 23 Broadway

MUNICIPAL REGULATIONS: Voted 8-0-0 to Approve and Recommend to Town Meeting Article 50 as written in the Warrant.



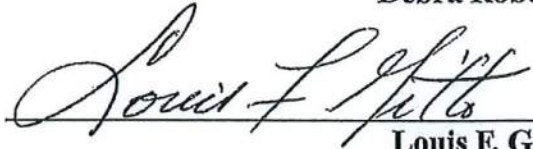
Stephen Cavey, Chair



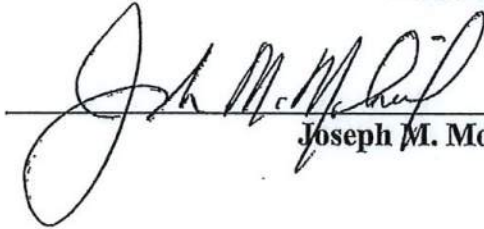
Scott D. Carrara, Vice Chair



Debra Roberts

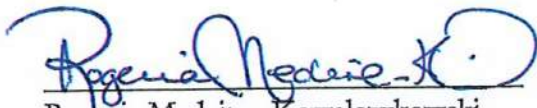


Louis F. Gitto



Joseph M. Mokrisky

TOWN CLERK



Rogeria Medeiros-Kowalczykowski
Town Clerk



Budget Details

FINANCE COMMITTEE BUDGET

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FINANCE COMMITTEE BUDGET

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TOWN OF STOUGHTON FY2026 BUDGET SUMMARY INFORMATIONAL PURPOSES ONLY				
Revenue	Per Recap Approved 12.12.24 FY2025	Estimated FY2026	Expenditures	Finance Committee FY2026
Property Taxes			Operating Budget	
Levy Limit	81,222,832.70	85,001,821.87	General Government	\$ 6,207,439
New Growth	1,705,774.00	800,000.00	Public Safety	18,645,931.00
Sub-Total Property Tax:	82,928,606.70	85,801,821.87	Education:	
Debt Exclusion			Stoughton Public	67,256,250.86
High School	4,620,150.00	4,618,400.00	Regional Schools	1,429,717.00
Fire Station	672,742.08	672,375.00	Public Works	6,053,422.88
Excess Capacity	(822,878.29)	-	Health & Human Services	1,208,520.51
Sub-Total Debt Exclusion	4,470,013.79	5,290,775.00	Culture & Recreation	2,304,935.53
Total Property Taxes	87,398,620.49	91,092,596.87	Shared Expenses:	
Less Estimated Overlay		(341,234.77)	Retirement of Debt	8,413,998.49
Tax Levy Net of Overlay		90,751,362.10		
State Aid			State & County Assessments	5,380,673.00
Cherry Sheet	33,086,942.00	36,083,394.00	Benefits & Insurances	24,959,771.62
Less Offsets:	(5,046,294.00)	-	Transfers to other Funds (OPEB)	100,000.00
Total State Aid:	28,040,648.00	36,083,394.00		
Local Estimated Receipts				
Local Receipts	16,691,159.00	13,159,267.90		
Total Local Est. Receipts:	16,691,159.00	13,159,267.90		
Total Revenue	132,130,427.49	139,994,024.00	Operating Budget Total	141,960,660.00
Other Sources of Revenue				
Transfer from Free Cash	2,300,000.00	-	To be raised on the Recap:	
Transfer from Overlay Surplus	-	-	Snow & Ice Deficit	-
Transfer from Title V Receipts	71,594.00	71,594.00	Overlay	-
Indirect Costs Cedar Hill	59,314.00	71,859.00	Other Expenditures Total	
Indirect Costs Public Health	286,056.00	248,021.00		
Indirect Costs Sewer	525,545.00	767,663.00		
Indirect Costs Water	846,979.00	807,499.00		
Total Other Revenue:	4,089,488.00	1,966,636.00		
Total GF Sources of Revenue:	136,219,915.49	141,960,660.00	Total General Fund	
Surplus/Deficit			Expenditures:	141,960,660.00
			Surplus/ (Deficit)	(0.00)
EXCESS CAPACITY AS REPORTED \$	822,898.29			

FINANCE COMMITTEE BUDGET

General Operating Budgets	2024 YTD Actual	FY2025 ORIGINAL BUDGET	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY 2025 DOLLAR CHANGE TO FY2026	FY2026 SELECT BOARD 1.21.25	FY2026 FINANCE COMMITTEE
GENERAL GOVERNMENT	4,656,068.67	5,599,926.00	10.85%	607,513.11	6,207,439.11	6,207,439.11
PUBLIC SAFETY TOTALS	15,377,491.53	17,590,573.00	6.00%	1,055,358.00	18,645,931.00	18,645,931.00
EDUCATION STOUGHTON PUBLIC SCHOOLS	58,486,486.41	62,868,429.00	3.80%	2,389,000.30	65,257,429.30	67,256,250.86
REGIONAL SCHOOL ASSESSMENTS	1,546,583.00	1,607,685.00	0.00%	-	1,607,685.00	1,429,717.00
PUBLIC WORKS	5,082,517.28	5,569,374.00	8.69%	484,048.88	6,053,422.88	6,053,422.88
HEALTH & HUMAN SERVICES	920,133.10	1,174,525.00	2.89%	33,995.51	1,208,520.51	1,208,520.51
CULTURE & RECREATION	1,960,814.65	2,297,955.00	0.25%	5,703.23	2,304,935.53	2,304,935.53
RETIREMENT OF DEBT	8,404,164.66	9,382,172.00	-10.32%	(968,173.51)	8,413,998.49	8,413,998.49
STATE & COUNTY ASSESSMENTS	5,068,289.78	5,046,294.00	3.00%	151,388.82	5,197,682.82	5,380,673.00
BENEFITS & INSURANCES	22,874,328.42	23,994,761.56	5.43%	1,301,970.26	24,959,771.62	24,959,771.62
TRANSFER TO OTHER FUNDS			0	100,000.00	100,000.00	100,000.00
	124,376,877.50	135,131,694.56	3.57%	5,160,804.60	139,956,816.26	141,960,660.00

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RETIREMENT OF DEBT	8,404,164.66	9,382,172.00	(0.10)	(968,173.51)	8,413,998.49	8,413,998.49
STATE & COUNTY ASSESSMENTS	5,068,289.78	5,046,294.00	0.03	151,388.82	5,197,682.82	5,380,673.00
BENEFITS & INSURANCES	22,605,165.54	23,994,761.56	0.05	1,301,270.04	24,959,771.62	24,959,771.62
TRANSFER TO OTHER FUNDS				100,000.00	100,000.00	100,000.00
TOTAL SHARED/EXPENSES	36,077,619.98	38,423,227.56	1.52%	584,485.35	38,671,452.93	38,854,443.11

88,299,257.52	96,708,467.00	2.05%	4,576,319.25	101,285,363.33	103,106,216.89
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FINANCE COMMITTEE BUDGET

Enterprise Fund Operating Budgets	2024 YTD Actual	FY2025 ORIGINAL BUDGET	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY 2025 DOLLAR CHANGE TO FY2026	FY2026 SEELECT BOARD	FY 2026 FINANCE COMMITTEE
CEDAR HILL	399,090.65	466,001.00	1.33%	6,566.25	502,126.25	502,126.25
PUBLIC HEALTH / VNA	938,693.07	1,006,072.00	-0.16%	(1,618.83)	1,004,453.17	1,004,453.17
SEWER ENTERPRISE FUND	8,187,037.68	8,887,548.00	3.25%	288,645.56	9,176,193.56	9,176,193.56
WATER ENTERPRISE FUND	5,018,680.80	6,518,586.00	-4.92%	(320,750.00)	6,197,836.00	6,197,836.00
CABLE ACCESS	532,051.00	491,400.00	1.50%	7,371.00	498,771.00	498,771.00
	15,075,553.20	17,369,607.00	0.01	(19,786.02)	17,379,379.98	17,379,379.98



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
111 TOWN COUNSEL												
0111102 TOWN COUNSEL EXPENSES												
0111102 530005	1	NEGOTIATIONS & ARBITRATION	67,627.50	80,000.00			25.0%	100,000.00		100,000.00		
0111102 530010	1	CONSULTING FEES/LEGAL	250,536.03	220,000.00			13.6%	250,000.00		250,000.00		
<i>Departmental Total</i>			<i>318,163.53</i>	<i>300,000.00</i>			<i>16.7%</i>	<i>350,000.00</i>		<i>350,000.00</i>		
Department Notes 1 Contractual increase												



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
114 TOWN MODERATOR												
0111402 MODERATOR EXPENSES												
0111402 530204		CONFERENCES	(600.00)	-	-	-	0.0%	200.00		200.00		
0111402 530304		CONTRACTED SERVICES	-	1,400.00			-100.0%	-		-		
0111402 534004	1	ADVERTISING	682.65	1,738.00			64.0%	2,850.00		2,850.00		
0111402 542000		OFFICE SUPPLIES	400.00	500.00			40.0%	700.00		700.00		
0111402 573000		DUES & SUBSCRIPTIONS	-	200.00			0.0%	200.00		200.00		
Expense Total			482.65	3,838.00			2.9%	3,950.00		3,950.00		
111401 TOWN MODERATOR PERSONEL SERVICES												
0111401 512000		TEMPORARY WAGES	83.40					-		-		
Personnel Services Total			83.40	0.00			0.0%	-		-		
Departmental Total			566.05	3,838.00			2.9%	3,950.00		3,950.00		

Department Notes 1 Increase in advertising for meetings

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
122 SELECT BOARD												
0112202	SELECT BOARD - EXPENSES											
0112202	530002	CONSULTANT FEES		1,000.00			0.0%	1,000.00		1,000.00		
0112202	530007	1 ADVERTISING & FREIGHT	1,392.15	1,000.00			50.0%	1,500.00		1,500.00		
0112202	530008	INSERVICE TRAINING & EDUCATION	595.35	500.00			0.0%	500.00		500.00		
0112202	530204	2 CONFERENCES	1,469.93	1,500.00			6.7%	1,600.00		1,600.00		
0112202	534008	2 TOWN REPORT PRINTING	3,625.00	2,950.00			35.6%	4,000.00		4,000.00		
0112202	542004	PRINTING/STATIONARY	147.57				0.0%	-		-		
0112202	551003	BOOKS		800.00			0.0%	800.00		800.00		
0112202	573000	2 DUES & SUBSCRIPTIONS	7,561.00	6,110.00			30.9%	8,000.00		8,000.00		
0112202	578013	3 AWARDS & PRESENTATION	-	1,000.00			150.0%	2,500.00		2,500.00		
Department Total			14,791.00	14,860.00			33.9%	19,900.00		19,900.00		

- Department Notes
- 1 Increase in public hearings
 - 2 Increase in actual cost (MMA, Conferences and Town Annual Report)
 - 3 Increase in use/ volume

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
123 TOWN MANAGER												
0112301	TOWN MANAGER - PERS SVCS											
0112301 511051		DEPARTMENT HEAD	193,800.11	199,410.00	1.00	1.00	3.0%	205,400.47		205,400.47		
0112301 511108		EXECUTIVE ASSISTANT TO TWN MNG	91,037.39	95,500.00	1.00	1.00	3.0%	98,362.40		98,362.40		
0112301 511187	1	INTERNAL AUDITOR*		16,016.00	1.00	0.00	-100.0%	-		-		
0112301 511207	2	ADMIN ASST - SELECT BOARD	64,009.40	65,864.00	1.00	1.00	3.0%	67,840.03		67,840.03		
0112301 511234		ASSISTANT TOWN MGR. STIPEND	30,000.11	30,750.00	0.20	0.20	3.4%	31,795.04		31,795.04		
0112301 511803		SELECT BOARD MINUTES	3,438.00	5,000.00	0.50	0.50	0.0%	5,000.00		5,000.00		
0112301 514006		LONGEVITY	2,150.00	2,650.00			-100.0%	-		-		
0112301 519002	7	COMMUNICATIONS COORDINATOR*	7,000.00	46,064.00	1.00	1.00	39.8%	64,383.48		64,383.48		
0112301 519019		VEHICLE ALLOWANCE	-	6,000.00			10.0%	6,600.00		6,600.00		
Personnel Services Total			391,435.01	467,254.00	5.70	4.70	2.6%	479,381.42		479,381.42		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0112302 TOWN MANAGER - EXPENSES												
0112302 530002	3	CONSULTANT FEES	10,645.00	37,833.00			3.0%	38,967.99		38,967.99		
0112302 530008		INSERVICE TRAINING & EDUCATION	569.40	12,500.00			0.0%	12,500.00		12,500.00		
0112302 530204		CONFERENCES/MEETINGS	631.30	700.00			0.0%	700.00		700.00		
0112301 530037		EQUAL OPPORTUNITY CONSULTANT	-	30,000.00			0.0%	30,000.00		30,000.00		
0112302 534001	4	TELEPHONE	553.50	600.00			100.0%	1,200.00		1,200.00		
0112302 535035	5	TOWN MANAGER EVENTS	456.51	500.00			200.0%	1,500.00		1,500.00		
0112302 536505		TUITION REIMBURSEMENT		5,500.00			0.0%	5,500.00		5,500.00		
0112302 542004		PRINTING & STATIONERY		400.00			0.0%	400.00		400.00		
0112302 548001		GAS/OIL					0.0%	4,000.00		4,000.00		
0112302 571000		TRAVEL EXPENSES	135.34	250.00			-100.0%	-		-		
0112302 571002		TRAVEL EXPENSE-IA		2,071.00			-100.0%	-		-		
0112302 573000	6	DUES & SUBSCRIPTIONS	1,385.00	2,140.00			203.7%	6,500.00		6,500.00		
Expense Total			14,376.05	92,494.00			9.5%	101,267.99		101,267.99		
Departmental Total			405,811.06	559,748.00			3.7%	580,649.41		580,649.41		
Department Notes	1	Internal Auditor Moved to Accounting as Staff Accountant										
	2	To be shared with Procurement										
	3	To address unforeseen staff changes and other costs (appraisals, attrition, etc.)										
	4	One additional user (Communications Coordinator)										
	5	Increase in events such as Informational Meeting, Public Forums, etc.										
	6	MMA training and conferences. Line underbudgeted in previous year.										
	7	Partial budget moved to Assistant Town Account/Staff Accountant ? Annual Audit line by vote of Town Meeting in November										

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
131 FINANCE COMMITTEE												
0113101 FINCOM - PERS SVCS												
0113101 512000		TEMPORARY WAGES	2,151.00	7,500.00	0.34	0.34	0.0%	7,500.00		7,500.00		
Personnel Services Total			2,151.00	7,500.00	0.34	0.34	0.0%	7,500.00		7,500.00		
0113102 FINCOM - EXPENSES												
0113102 530007		ADVERTISING & FREIGHT	2,436.55	4,000.00			0.0%	4,000.00		4,000.00		
0113102 530008		INSERVICE TRAINING & EDUCATION		1,500.00			0.0%	1,500.00		1,500.00		
0113102 530010		CONSULTING FEES/LEGAL	260.00	2,500.00			0.0%	2,500.00		2,500.00		
0113102 542001		PRINTING & STATIONERY	15,998.20	10,000.00			0.0%	10,000.00		10,000.00		
0113102 542005		OFFICE SUPPLIES	3,410.00	750.00			0.0%	750.00		750.00		
0113102 571000		TRAVEL EXPENSES		100.00			0.0%	100.00		100.00		
0113102 573000		DUES & SUBSCRIPTIONS	363.00	400.00			0.0%	400.00		400.00		
0113102 578013		AWARDS & PRESENTATION		500.00			0.0%	500.00		500.00		
0113102 578100	1	RESERVE FUND	-	350,000.00			14.3%	400,000.00		400,000.00		
0113102 578101	1	RESERVE FUND FUEL	-	50,000.00			-100.0%	-		-		
Expense Total			22,467.75	419,750.00			0.0%	419,750.00		419,750.00		
Department Total			24,618.75	427,250.00			0.0%	427,250.00		427,250.00		

Department Notes: 1 Fuel reserve transferred to normal reserve fund



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
135 TOWN ACCOUNTANT												
0113501	TOWN ACCOUNTANT - PERS SVCS											
0113501	511051	1 DEPARTMENT HEAD	73,080.84	143,500.00	1.00	1.00	7.0%	153,500.00		153,500.00		
0113501	511052	2 ASSISTANT TOWN ACCOUNTANT	85,365.27	105,250.00	1.00	1.00	5.0%	110,512.50		110,512.50		
0113501	511163	INTERNAL AUDITOR	94,139.03		-	0.00	0.0%	-		-		
0113501	511165	3 STAFF ACCOUNTANT	-	85,000.00	-	1.00	5.0%	89,250.00		89,250.00		
0113501	511185	CLERK PART-TIME	24,599.59	26,046.00	0.54	0.54	3.0%	26,829.00		26,829.00		
0113501	511266	4 PROGRAM ADMINISTRATOR I	55,437.20	56,764.00	1.00	1.00	16.0%	65,864.03		65,864.03		
0113501	512000	TEMPORARY WAGES	7,357.50	12,000.00			-100.0%	-		-		
0113501	513000	OVERTIME	365.52	500.00			8.0%	540.00		540.00		
0113501	514006	LONGEVITY	1,066.72				0.0%	-		-		
0113501	519061	ANTICIPATED BUYOUT	25,435.04				0.0%	-		-		
0113501	519515	ADDITIONAL DUTIES	10,570.28				0.0%	-		-		
Personnel Services Total			377,416.99	429,060.00	3.54	4.54	4.1%	446,495.53		446,495.53		
0113502 TOWN ACCOUNTANT - EXPENSES												
0113502	530003	5 CONSULTANT FEES	66,754.61	12,000.00			100.0%	24,000.00		24,000.00		
0113502	530007	ADVERTISING & FREIGHT	-	250.00			-100.0%	-		-		
0113502	530008	INSERVICE TRAINING & EDUCATION	300.00	800.00			50.0%	1,200.00		1,200.00		
0113502	530022	ANNUAL AUDIT FEE	32,375.00	37,000.00			2.7%	38,000.00		38,000.00		
0113502	542000	OFFICE SUPPLIES	756.68	600.00			16.7%	700.00		700.00		
0113502	571000	TRAVEL EXPENSES	2,818.37	3,952.00			1.2%	4,000.00		4,000.00		
0113502	573000	DUES & SUBSCRIPTIONS	683.00	550.00			18.2%	650.00		650.00		
0113502	578012	CERTIFICATION SCHOOL	1,120.00	1,050.00			261.9%	3,800.00		3,800.00		
Expense Total			104,807.66	56,202.00			28.7%	72,350.00		72,350.00		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
<i>Department Total</i>			482,224.65	485,262.00			6.9%	518,845.53		518,845.53		

- Department Notes
- 1

Contractual plus merit for 6 day work week
- 2

Internal Auditor salary transferred to Assistant Town Accountant line. New employee hired at market conditions.
- 3

New employee hired at market conditions as a Staff Accountant in place of Internal Auditor. Internal auditor position removed. External auditor remains in place.
- 4

Contractual plus merit increase in FY25.
- 5

Increase to address unforeseen financial issues as needed.
- 6

Increase to reflect actual cost. Under budgeted in FY25.
- 7

Municipal finance renewals and re-certifications to department staff



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
138 CENTRALIZED PURCHASING												
0113802 PURCHASING - EXPENSES												
0113802 530007	1	ADVERTISING & FREIGHT	574.10	1,000.00			200.0%	3,000.00		3,000.00		
0113802 530047		REGIONAL PURCHASING SVC	4,319.00	4,400.00			0.0%	4,400.00		4,400.00		
0113802 534001		TELEPHONE	2,955.92	39,000.00			0.0%	39,000.00		39,000.00		
0113802 542000		OFFICE SUPPLIES	8,052.52	15,000.00			-20.0%	12,000.00		12,000.00		
0113802 542002	2	PHOTOSTATS & PHOTOGRAPHS	41,451.15	59,000.00			10.2%	65,000.00		65,000.00		
0113802 542004		PRINTING & STATIONERY	691.60	-				1,000.00		1,000.00		
Expense Total			58,044.29	118,400.00			5.1%	124,400.00		124,400.00		
Department Total			58,044.29	118,400.00			5.1%	124,400.00		124,400.00		

Department Notes: 1 All Fed Ex & UPS Mailings will now be process through Centralized Purchasing. Increase in cost due to increase in volume.
2 All Ricoh lease payments and usage fees will now be paid by Central Purchasing for all departments. Reductions made in various departments.
Increase in cost due to increase in volume.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
141 BOARD OF ASSESSORS												
0114101 ASSESSORS - PERS SVCS												
0114101 511051	1	DEPARTMENT HEAD	15,420.30	115,000.00	1.00	1.00	6.3%	122,250.00		122,250.00		
0114101 511052	2	ASSISTANT ASSESSOR	-	-	-	1.00	0.0%	85,000.00		85,000.00		
0114101 511053		APPOINTED OFFICIALS	1,833.15	2,000.00			0.0%	2,000.00		2,000.00		
0114101 511069	3	STAFF ASSESSOR/DATA COLLECTOR	-	-	-	1.00	0.0%	81,906.00		81,906.00		
0114101 511086		SENIOR CLERK II	45,216.15	51,814.00	1.00	1.00	4.5%	54,135.00		54,135.00		
0114101 511151		INTERIM DEPARTMENT HEAD	17,034.00	-			0.0%	-		-		
0114101 511217		DATA COLLECTOR	56,838.60	58,190.00	1.00	1.00	3.0%	59,935.83		59,935.83		
0114101 511266	2	PROGRAM ADMIN 1	40,590.94	56,838.00	1.00	0.00	-100.0%	-		-		
0114101 513000		OVERTIME	20.94				0.0%	-		-		
0114101 514008		OUT OF GRADE	3,365.43	5,000.00			-100.0%	-		-		
0114101 519016		BUY OUT	6,887.43				0.0%	-		-		
0114101 519515		ADDITIONAL DUTIES	29,999.98				0.0%	-		-		
Personnel Services Total			217,206.92	288,842.00	4.00	5.00	40.3%	405,226.83		405,226.83		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0114102 ASSESSORS - EXPENSES												
0114102 524007		OFFICE EQUIPMENT REPAIRS-SERV	-	1,000.00			-50.0%	500.00		500.00		
0114102 530002		CONSULTANT FEES	70,890.63	25,000.00			-20.0%	20,000.00		20,000.00		
0114102 530007		ADVERTISING & FREIGHT	-	500.00			0.0%	500.00		500.00		
0114102 530008	4	INSERVICE TRAINING & EDUCATION	2,275.00	1,375.00			294.5%	5,425.00		5,425.00		
0114102 530010		REVALUATION	25,000.00	25,000.00			0.0%	25,000.00		25,000.00		
0114102 530025		LAND REG SVCS BUREAU	-	76.00			0.0%	76.00		76.00		
0114102 530048		APPELLATE TAX COURT EXPENSE	5,932.50	10,000.00			5.0%	10,500.00		10,500.00		
0114102 530058		APPRAISAL SERVICES	-	15,000.00			-16.7%	12,500.00		12,500.00		
0114102 542000		OFFICE SUPPLIES	1,730.30	2,000.00			0.0%	2,000.00		2,000.00		
0114102 553009		MAPS & CHARTS	-	100.00			-100.0%	-		-		
0114102 571000	5	TRAVEL EXPENSES	-	500.00			860.0%	4,800.00		4,800.00		
0114102 573000		DUES & SUBSCRIPTIONS	550.00	600.00			50.0%	900.00		900.00		
0114102 578000		OTHER EXPENSES	125.00				0.0%	-		-		
Expense Total			106,503.43	81,151.00			1.3%	82,201.00		82,201.00		
Department Totals			323,710.35	369,993.00			31.7%	487,427.83		487,427.83		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Department Notes:												
	1	Increase per new hire employment agreement.										
	2	New Assistant Assessor position funded at market rate. Position created to bring the assessing staff to fully certified status and for succession planning. THIS ACTION DRIVES REVENUE!										
	3	Staff assessor with data collection capabilities and duties. Succession planning. New position.										
	4	This line item reflects the Town's commitment to education, training and professional development. Again, THIS INVESTMENT DRIVES REVENUE!										
	5	Support for the Town's commitment to training for a full staff.										
	6	Two strategic hires. One staff reduction. Net increase of 1 FTE.										

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
145 TREASURER/COLLECTOR												
0114501 TREAS/COLLECTOR - PERS SVCS												
0114501 511051	1	DEPARTMENT HEAD SALARY	104,995.80	108,035.00	1.00	1.00	11.1%	120,000.00		120,000.00		
0114501 511054	2	ASSISTANT TREASURER/COLLECTOR	73,418.80	75,544.00	1.00	1.00	5.0%	79,321.20		79,321.20		
0114501 511086		SENIOR CLERK II	118,177.30	145,769.00	2.00	2.00	-4.3%	139,434.00		139,434.00		
0114501 511142		SENIOR CLERK CASHIER	101,192.00	105,615.00	2.00	2.00	3.3%	109,091.00		109,091.00		
0114501 513000		OVERTIME	125.10	2,500.00			0.0%	2,500.00		2,500.00		
0114501 514010		SUPER LONGEVITY	4,005.04	4,101.00			3.9%	4,262.00		4,262.00		
0114501 519515		ADDITIONAL DUTIES	5,500.00				0.0%	-		-		
Personnel Services Total			407,414.04	441,564.00	6.00	6.00	3.0%	454,608.20		454,608.20		
0114502 EXPENSES												
0114502 514005		INSERVICE TRAINING & EDUCATION	189.73	600.00			16.7%	700.00		700.00		
0114502 524007		OFFICE EQUIP REPRS-SERVICE	640.00	1,000.00			0.0%	1,000.00		1,000.00		
0114502 530025	3	LAND/REG RECORD/SER BUREAU	52,549.01	50,000.00			20.0%	60,000.00		60,000.00		
0114502 530033		BANKING SERVICE	-	1,000.00			0.0%	1,000.00		1,000.00		
0114502 530056		MEDICAID BILLING SERVICE	13,638.77	26,000.00			0.0%	26,000.00		26,000.00		
0114502 534002		POSTAGE	78,335.79	85,000.00			5.9%	90,000.00		90,000.00		
0114502 534004		ADVERTISING	-	200.00			-100.0%	-		-		
0114502 543010		OFFICE EQUIP REPRS-SUPPLY	804.10	2,000.00			0.0%	2,000.00		2,000.00		
0114502 558028		PETTY CASH EXPENSES	-	350.00			0.0%	350.00		350.00		
0114502 571000		TRAVEL EXPENSES	1,210.09	1,500.00			13.3%	1,700.00		1,700.00		
0114502 573000		DUES & SUBSCRIPTIONS	370.00	250.00			40.0%	350.00		350.00		
0114502 578017		FINANCE CHARGES	-	100.00			0.0%	100.00		100.00		
Expense Total			147,737.49	168,000.00			9.0%	183,200.00		183,200.00		
Department Total			555,151.53	609,564.00			4.6%	637,808.20		637,808.20		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
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Department Notes: 1 Increase to reflect market conditions for the position with double certifications.
2 Merit increase to reflect market conditions.
3 Investment to clean up all deed records.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
152 HUMAN RESOURCES												
0115201 HUMAN RESOURCES - PERS SVCS												
01150501 511051		DIRECTOR HUMAN SERVICES	2,111.93									
0115201 511051	1	HR DIRECTOR		116,133.00	1.00	1.00	9.0%	126,584.97	-	126,584.97	-	
0115201 511069	2	OFFICE ASSISTANT			-	1.00	0.0%	52,000.00		52,000.00		
0115201 511083		PROGRAM COORDINATOR	96,132.40				0.0%	-		-		
0115201 511086	2	SENIOR CLERK II	-	52,000.00	1.00	0.00	-100.0%	-		-		
0115201 511186	3	ASST. HUMAN RES DIRECTOR		80,706.00	1.00	1.00	7.6%	86,842.00		86,842.00		
0115201 511167	4	WELLNESS COORDINATOR			-	1.00	0.0%	77,250.00		77,250.00		
0115201 511266		PROGRAM ADMIN 1	72,709.00				0.0%	-		-		
0115201 514006		LONGEVITY	2,150.00	2,650.00			5.7%	2,800.00		2,800.00		
0115201 519050	5	UNSIGNED CONTRACT FUNDING			3.00	4.00	0.0%	90,000.00		90,000.00		
Personnel Services Total			173,103.33	251,489.00	3.00	4.00	73.2%	435,476.97		435,476.97		
0115202 HUMAN RESOURCES - EXPENSES												
0115202 530007		ADVERTISING & FREIGHT	2,239.00	4,500.00			0.0%	4,500.00		4,500.00		
0115202 530008		INSERVICE TRAINING & EDUCATION	405.00	2,000.00			0.0%	2,000.00		2,000.00		
0115202 538049	6	WELLNESS PROGRAMS					0.0%	12,000.00		12,000.00		
0115202 542000	7	OFFICE SUPPLIES	346.22	1,500.00			66.7%	2,500.00		2,500.00		
0115202 571000		TRAVEL EXPENSES		50.00			400.0%	250.00		250.00		
0115202 573000		DUES & SUBSCRIPTIONS	539.00	700.00			71.4%	1,200.00		1,200.00		
0115202 585011	7	OFFICE FURNITURE	543.96				0.0%	2,000.00		2,000.00		
Expense Total			4,073.18	8,750.00			179.4%	24,450.00		24,450.00		
Department Total			177,176.51	260,239.00			76.7%	459,926.97		459,926.97		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Department Notes:												
	1	Continued movement towards market rate. Approximately \$50K than same position in school department. 35 year employee.										
	2	Title changed to reflect actual duties. Payroll clerk. Approved in FY25 budget. Funding moved from Senior Clerk position.										
	3	Promotion to plan for succession of department head.										
	4	Moved into department from Police and Fire Budgets.										
	5	Savings to fund contracts under current negotiations.										
	6	Funding to conduct trainings and to pay professional speakers/ consultants to support the program.										
	7	Supplies and furniture in support of office move to second floor.										



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
153 PROCUREMENT												
0115301 PROCUREMENT - PERS SVCS												
0115301 511051	1	PROCUREMENT OFFICER	97,533.80	100,357.00	1.00	1.00	5.0%	105,374.85		105,374.85		
0115301 511259	2	PURCHASING COORDINATOR	29,614.20	70,000.00	1.00	-	-100.0%	-		-		
Personnel Services Total			127,148.00	170,357.00	2.00	1.00	-95.0%	105,374.85		105,374.85		
0115302 PROCUREMENT - EXPENSES												
0115302 519202		OTHER (CERT STIPENDS)						-		-		
0115302 530007		ADVERTISING & FREIGHT	501.15	3,037.00			-10.2%	2,727.00		2,727.00		
0115302 530008		INSERVICE TRAINING & EDUCATION	1,079.00	1,041.00			-3.0%	1,010.00		1,010.00		
0115302 540000		SUPPLIES	221.35					-		-		
0115302 571000		TRAVEL EXPENSES	724.49	625.00			56.0%	975.00		975.00		
0115302 573000		DUES & SUBSCRIPTIONS	550.00	600.00			0.0%	600.00		600.00		
Expense Total			3,075.99	5,303.00			0.2%	5,312.00		5,312.00		
Departmental Total			130,223.99	175,660.00			-37.0%	110,686.85		110,686.85		

Department Notes: 1 Long awaited merit increase. Increased volume and workload. Reduced staff in department.
2 Moved to Town Manager budget 50/50 employee shared with Select Board assistant.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
155 INFORMATION SYSTEMS												
0115501 IT - PERS SVCS												
0115501 511051	1	IT DIRECTOR	107,671.20	122,672.00	1.00	1.00	5.6%	129,507.00		129,507.00		
0115501 511121		COMPUTER TECHNICIAN	72,944.81	83,866.00	1.20	1.20	2.0%	85,543.32		85,543.32		
0115501 511191	2	COMMUNICATIONS SPECIALIST	8,153.00	8,187.00	0.20	0.20	61.1%	13,187.00		13,187.00		
0115501 513000		OVERTIME	21,160.59	18,360.00			0.0%	18,360.00		18,360.00		
0115501 514006		LONGEVITY	650.00	750.00			20.0%	900.00		900.00		
Personnel Services Total			210,579.60	233,835.00	2.40	2.40	5.8%	247,497.32		247,497.32		
0115502 IT - EXPENSES												
0115502 530000	3	PURCHASE OF SERVICES	235,229.23	284,000.00			4.2%	296,000.00		296,000.00		
0115502 534001		TELEPHONE	1,013.68	1,300.00			0.0%	1,300.00		1,300.00		
0115502 540000		SUPPLIES	85,898.31	74,000.00			2.7%	76,000.00		76,000.00		
0115502 578000		OTHER EXPENSE	430.84					-		-		
Expense Total			322,572.06	359,300.00			3.9%	373,300.00		373,300.00		
Department Total			533,151.66	593,135.00			4.7%	620,797.32		620,797.32		

- Department Notes:
- 1 Increase to reflect underbudgeted salary from FY25 plus COLA.
 - 2 Communications Specialist (Town Crier) has been moved to the IT Budget from the TM Budget.
 - 3 Increase to reflect actual costs.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
159 FACILITIES												
0115901 FACILITIES - PERS SVCS												
0115901 511051	1	DEPARTMENT HEAD	35,536.80	36,566.00	0.25	0.00	-100.0%	-	-	-	-	-
0115901 511059		SKILLED CRAFTSMAN	60,611.20	62,062.00	1.00	1.00	3.0%	63,918.00		63,918.00		
0115901 511114		CUSTODIAN	150,179.20	149,680.00	3.00	3.00	4.0%	155,694.00		155,694.00		
0115901 511118		PART TIME WAGES	105.00	-	-	-	-	-	-	-	-	-
0115901 511266	1	PROGRAM ADMINISTRATOR I	572.08	15,763.00	0.20	0.00	-100.0%	-	-	-	-	-
0115901 512015	2	INTERIM DEPT HEAD STIPEND	-	20,000.00	-	-	-100.0%	-	-	-	-	-
0115901 513000		OVERTIME	10,468.63	8,000.00	-	-	25.0%	10,000.00		10,000.00		
0115901 519016		ANTICIPATED BUY OUT	17,391.33	-	-	-	-	-	-	-	-	-
0115901 519515	2	ADDITIONAL DUTIES STIPEND	4,500.00	2,610.00	-	-	766.3%	22,610.00		22,610.00		
Personnel Services Total			279,364.24	294,681.00	4.45	4.00	-14.4%	252,222.00		252,222.00		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0115902 FACILITIES - EXPENSES												
0115901 558006		CLOTHING/UNIFORMS	248.99									
0115902 521001	3	ELECTRICITY	274,346.00	260,000.00			23.1%	320,000.00	-	320,000.00		
0115902 521002		GAS	98,659.26	110,000.00			-4.5%	105,000.00		105,000.00		
0115902 523001		WATER	28,722.92	40,000.00			-12.5%	35,000.00		35,000.00		
0115902 524001	4	BUILDING REPAIRS-SERVICES	193,467.22	165,000.00			54.5%	255,000.00		255,000.00		
0115902 524010	5	FIRE ALARM INSP FEES/SERVICES	8,150.06	5,000.00			60.0%	8,000.00		8,000.00		
0115902 530000		CONTRACT SERVICES	3,150.00	30,000.00			0.0%	30,000.00		30,000.00		
0115902 530008		INSERVICE TRAINING	291.35	-				-		-		
0115902 530013		ELEVATOR INSPECTIONS -SERVICES	7,900.00	11,000.00			-13.6%	9,500.00		9,500.00		
0115902 530054	6	SPRINKLER INSP FEES	13,995.50	3,500.00			114.3%	7,500.00		7,500.00		
0115902 530059		ENERGY SUSTAINABILITY COORD	15,360.00	17,760.00			1.4%	18,000.00		18,000.00		
0115902 530065		CUSTODIAL SERVICES	64,550.00	90,000.00			0.0%	90,000.00		90,000.00		
0115902 534001		TELEPHONE	772.75	1,600.00			0.0%	1,600.00		1,600.00		
0115902 543000		BUILDING -SUPPLIES	228.86	-				-		-		
0115902 543002		BUILDING REPAIRS-SERVICES /SUPPLIES	42,395.99	25,000.00			4.0%	26,000.00		26,000.00		
0115902 558006		CLOTHING/UNIFORMS	313.47	1,605.00			-62.6%	600.00		600.00		
0115902 571000		TRAVEL	2,078.69	-				-		-		
0115902 573002		MEMBERSHIP FEES	-	275.00			100.0%	550.00		550.00		
Expense Total			754,631.06	760,740.00			19.2%	906,750.00		906,750.00		
Department Total			1,033,995.30	1,055,421.00			9.8%	1,158,972.00		1,158,972.00		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
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- Department Notes:
- 1 Funding and FTE moved to DPW
 - 2 Cost avoidance of full time facilities manager. Two stipends. Facility maintenance/repair and custodial supervision.
 - 3 Budget adjustment to reflect actual bills and additional building.
 - 4 Budget adjustment to reflect actual usage and additional building.
 - 5 Increase in state fees and inspection requirements.
 - 6 New contract for preventative maintenance in Town owned buildings.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
161 TOWN CLERK												
0116101 TOWN CLERK - PERS SVCS												
0116101 511051	1/5	DEPARTMENT HEAD	96,150.60	98,933.00	1.00	1.00	19.7%	118,450.00		118,450.00		
0116101 511052	2	ASSISTANT TOWN CLERK			-	1.00		64,457.00		64,457.00		
0116101 511053		CLERK TO THE REGISTRAR STIPEND	950.04	1,000.00			0.0%	1,000.00		1,000.00		
0116101 511086	2	SENIOR CLERK II	80,292.45	104,359.00	2.00	1.00	-48.9%	53,367.00		53,367.00		
0116101 511104	3	PART TIME CLERK		18,240.00	0.55	0.00	-100.0%	-		-		
0116101 511151		INTERIM DEPT HEAD	10,000.00					-		-		
0116101 511202	3	SALARIES CLERICAL	-	3,000.00		1.08	1222.4%	39,672.00		39,672.00		
0116101 511259		PROGRAM ADMIN	58,513.00					-		-		
0116101 512000	4	TEMPORARY WAGES	18,862.31	35,500.00			-100.0%	-		-		
0116101 513000		OVERTIME	21,669.41	7,000.00			0.0%	7,000.00		7,000.00		
0116101 514006	5	LONGEVITY	650.00	750.00			273.3%	2,800.00		2,800.00		
0116101 519016		BUY OUT	14,367.86					-		-		
Personnel Services Total			301,455.67	268,782.00	3.55	4.08	6.7%	286,746.00		286,746.00		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0116102 TOWN CLERK - EXPENSES												
0116102 524007		EQUIPMENT REPAIRS-SERVICES	536.69	2,500.00			0.0%	2,500.00		2,500.00		
0116102 530007		ADVERTISING & FREIGHT	3,740.00	3,000.00			0.0%	3,000.00		3,000.00		
0116102 530008	6	INSERVICE TRAINING & EDUCATION	3,287.66	5,000.00			30.0%	6,500.00		6,500.00		
0116102 530012		DATA PROCESS AND MAIT-SERV	30,764.99	5,150.00			0.0%	5,150.00		5,150.00		
0116102 534007	7	BINDING	880.00	2,000.00			50.0%	3,000.00		3,000.00		
0116102 534010		CENSUS MAILING	12,386.50	9,500.00			5.3%	10,000.00		10,000.00		
0116102 534500		STREET LISTING BOOK PRINTING	2,221.40	1,500.00			66.7%	2,500.00		2,500.00		
0116102 542000		OFFICE SUPPLIES	4,527.90	6,000.00			-16.7%	5,000.00		5,000.00		
0116102 542001		PRINTING & STATIONERY	5,695.76	6,000.00			0.0%	6,000.00		6,000.00		
0116102 542010	4	SUPPLIES TOWN MEETING COMM.	890.26	4,000.00			-	-		-		
0116102 558019	4	VOTING SUPPLIES	3,208.61	4,500.00			-	-		-		
0116102 558002		ANNUAL TOWN CODE UPDATES	-	4,000.00			0.0%	4,000.00		4,000.00		
0116102 571000		TRAVEL EXPENSE	500.87	1,000.00			0.0%	1,000.00		1,000.00		
0116102 573000		DUES & SUBSCRIPTIONS	172.00	2,000.00			0.0%	2,000.00		2,000.00		
Expense Total			68,812.64	56,150.00			-9.8%	50,650.00		50,650.00		
Department Total			370,268.31	324,932.00			3.8%	337,396.00		337,396.00		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Department Notes:												
	1	4 months of advertising generated a clear understanding of the market for certified Town Clerks.										
	2	Promotion to Assistant Town Clerk (Senior Clerk) in anticipation of 4-year succession planning.										
	3	Part-time clerk eliminated and two non-benefited part time positions created.										
	4	Funding moved to Elections and Town Meeting Departments.										
	5	Employee promotion, plus COLA and contractual longevity.										
	6	Increased employee training. Succession planning.										
	7	Vital record binding										



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
162 ELECTIONS/TOWN MEETING												
162 PERS SVCS												
0116101 512000	1	TEMPORARY WAGES	-	-	-	-		35,000.00		35,000.00		
0116101 513000	1	OVERTIME	-	-	-	-	0.0%	5,000.00		5,000.00		
Personnel Services Total			-	-	-	-		40,000.00		40,000.00		
162 ELECTIONS/TOWN MEETING												
0116102 542010	1	SUPPLIES TOWN MEETING COMM.	-	-	-	-		4,000.00		4,000.00		
0116102 558019	1	VOTING SUPPLIES	-	-	-	-		4,500.00		4,500.00		
0116102 530012	1	DATA PROCESS AND MAIT-SERV	-	-	-	-		10,000.00		10,000.00		
Expense Total			-	-	-	-	0.0%	18,500.00		18,500.00		
Department Total			-	-	-	-	0.0%	58,500.00		58,500.00		

Department Notes: 1 Funding moved from Town Clerk Department to Elections/ Town Meeting for greater transparency.



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
175 PLANNING BOARD												
0117501 PLANNING BOARD - PERS SVCS												
0117501 5111003		MEETING WAGES	7,627.34	8,457.00	0.17	0.17	3.0%	8,710.00		8,710.00		
0117501 5111193		PLANNER	111,766.20	115,010.00	1.00	1.00	3.0%	118,461.00		118,461.00		
Personnel Services Total			119,393.54	123,467.00	1.17	1.17	3.0%	127,171.00		127,171.00		
0117502 PLANNING BOARD EXPENSES												
0117502 530006		CONSULTANT FEES	2,590.00	50,000.00			0.0%	50,000.00		50,000.00		
0117502 530008		INSERVICE TRAINING & EDUCATION	476.36	1,200.00			0.0%	1,200.00		1,200.00		
0117502 530025		LAND/REG RECORD/SER BUREAU	106.00	100.00			50.0%	150.00		150.00		
0117502 534001		TELEPHONE	506.84	600.00			0.0%	600.00		600.00		
0117502 534004		ADVERTISING	205.60	500.00			0.0%	500.00		500.00		
0117502 535002		DEPART COMMUNITY EVENTS	-	500.00			0.0%	500.00		500.00		
0117502 542000		OFFICE SUPPLIES	282.82	500.00			0.0%	500.00		500.00		
0117502 558006		CLOTHING/UNIFORMS	193.00	200.00			0.0%	200.00		200.00		
0117502 571000		TRAVEL EXPENSES	748.93	200.00			0.0%	200.00		200.00		
0117502 573000		DUES & SUBSCRIPTIONS	737.00	750.00			0.0%	750.00		750.00		
Expense Total			5,846.55	54,550.00			0.1%	54,600.00		54,600.00		
Department Total			125,240.09	178,017.00			2.1%	181,771.00		181,771.00		

Department Notes: Nothing to report.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
176 ECONOMIC DEVELOPMENT												
0117601 ECONOM DEVEL - PERS SERVICES												
0117601 511226	1	ECONOMIC DEVPT DIRECTOR	92,820.00	100,320.00	1.00	1.00	5.0%	105,336.00		105,336.00		
		Personnel Services Total	92,820.00	100,320.00	1.00	1.00	5.0%	105,336.00		105,336.00		
0117602 ECONOM DEVEL - EXPENSES												
0117602 530002		CONSULTANT FEES	-	10,000.00			0.0%	10,000.00		10,000.00		
0117602 530007		ADVERTISING & FREIGHT	-	800.00			0.0%	800.00		800.00		
0117602 530008		INSERVICE TRAINING & EDUCATION	20.00	605.00			0.0%	605.00		605.00		
0117602 534001		TELEPHONE	506.84	600.00			0.0%	600.00		600.00		
0117602 535002		DEPART COMMUNITY EVENTS	-	500.00			0.0%	500.00		500.00		
0117602 542000		OFFICE SUPPLIES	431.17	750.00			0.0%	750.00		750.00		
0117602 571000		TRAVEL EXPENSES	-	250.00			0.0%	250.00		250.00		
0117602 573000		DUES & SUBSCRIPTIONS	9,057.75	8,682.00			5.0%	9,117.00		9,117.00		
0117602 573002		MEMBERSHIP FEES	95.84	1,100.00			9.1%	1,200.00		1,200.00		
		Expense Total	10,111.60	23,287.00			2.3%	23,822.00		23,822.00		
		Department Total	102,931.60	123,607.00			4.5%	129,158.00		129,158.00		
Department Notes: 1 COLA plus merit increase to reflect exceptional work and grant management.												
General Government			4,656,068.67	5,599,926.00			10.8%	6,207,439.11		6,207,439.11		

Budget Forecast



DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
210 POLICE DEPARTMENT												
0121001 POLICE - PERS SVCS												
0121001 511051		DEPARTMENT HEAD	206,939.67	206,989.00	1.00	1.00	3.4%	214,047.00		214,047.00		
0121001 511052	1	DEPUTY POLICE CHIEF	106,404.99	133,250.00	1.00	2.00	180.2%	373,421.00		373,421.00		
0121001 511062	2	SERGEANTS	856,375.56	1,004,124.00	10.00	10.00	4.1%	1,044,977.00		1,044,977.00		
0121001 511063	2	LIEUTENANTS	361,651.12	457,526.00	4.00	4.00	9.4%	500,670.00		500,670.00		
0121001 511064	2	PATROLMEN / SRO	3,204,095.62	3,927,400.00	54.00	54.00	12.9%	4,434,999.00		4,434,999.00		
0121001 511067	3	WELLNESS COORDINATOR	44,540.18	37,500.00	0.50	-	-100.0%	-		-		
0121001 511135	2	TOWN DETAILS	42,017.88	46,100.00			25.6%	57,923.00		57,923.00		
0121001 511229		SUPERIOR OFFICER ADJUSTMENT	8.92	-				-		-		
0121001 511259	4	PROGRAM ADMINISTRATOR II	84,453.51	86,947.00	1.00	1.00	6.6%	92,687.00		92,687.00		
0121001 511266		PROGRAM ADMINISTRATOR I	81,494.40	83,458.00	1.00	1.00	3.0%	85,963.00		85,963.00		
0121001 513000	2	OVERTIME	714,982.54	606,670.00			5.5%	640,000.00		640,000.00		
0121001 513005	5	COURT TIME	47,178.50	75,000.00			5.0%	78,750.00		78,750.00		
0121001 513009	2	OVERTIME/IN SERVICE TRAINING	53,354.61	47,878.00			10.3%	52,786.00		52,786.00		
0121001 514002		HOLIDAY PAY	216,255.04	329,126.00			0.9%	332,227.00		332,227.00		
0121001 514004		NIGHT DIFFERENTIAL	174,128.00	225,570.00			0.0%	225,570.00		225,570.00		
0121001 514006		LONGEVITY	5,000.00	2,500.00			-100.0%	-		-		
0121001 514008		OUT OF GRADE WAGES	362.17	1,000.00			0.0%	1,000.00		1,000.00		
0121001 514010		SUPER LONGEVITY	-	4,173.00			3.1%	4,302.00		4,302.00		
0121001 519007		EDUCATION INCENTIVE PAY	504,637.88	979,824.00			-2.8%	952,706.00		952,706.00		
0121001 519011		SETTLEMENTS / ARBITRATION	33,000.00					-		-		
0121001 519016		ANTICIPATED BUY OUT	37,320.12					-		-		
0121001 519020		SPECIALISTS STIPENDS	48,713.80	54,600.00			-25.3%	40,800.00		40,800.00		
Personnel Services Total			6,822,914.51	8,309,635.00	72.50	73.00	9.9%	9,132,828.00		9,132,828.00		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0121002 POLICE - EXPENSES												
0121002 519003		DET CLEAN /CLOTHING ALLOW	31,425.00	36,425.00			1.4%	36,930.00		36,930.00		
0121002 521002		GAS	(232.05)					-		-		
0121002 524001		BUILDING REPAIRS-SERVICES	3,887.98	3,312.00			17.8%	3,900.00		3,900.00		
0121002 524003		VEHICLE MAINT AND OPER-SERVICE	2,400.00	2,600.00			0.0%	2,600.00		2,600.00		
0121002 524006	6	RADIO REPAIRS-SERVICES	5,956.60	19,000.00			-100.0%	-		-		
0121002 524007		EQUIPMENT REPAIRS-SERVICES	10,139.00	9,000.00			0.0%	9,000.00		9,000.00		
0121002 527008		OFFICE EQUIPMENT RENTAL	839.50	1,000.00			0.0%	1,000.00		1,000.00		
0121002 530002	7	CONSULTANT FEES	35,705.36	33,000.00			36.4%	45,000.00		45,000.00		
0121002 530007		ADVERTISING & FREIGHT	29.62	1,000.00			0.0%	1,000.00		1,000.00		
0121002 530008		IN SERVICE TRAINING TUITION	77,887.88	81,000.00			0.0%	81,000.00		81,000.00		
0121002 530009	8	BILLING & COLLEC/ADMIN SERVICE	-	6,588.00			49.4%	9,840.00		9,840.00		
0121002 530016		VETERINARIAN FEES	-	1,000.00			0.0%	1,000.00		1,000.00		
0121002 530304	9	CONTRACTED SERVICES	5,037.59	6,800.00			10.3%	7,500.00		7,500.00		
0121002 534001		TELEPHONE	25,581.02	40,000.00			0.0%	40,000.00		40,000.00		
0121002 535002	10	DEPART COMMUNITY EVENTS	4,027.59	3,000.00			70.0%	5,100.00		5,100.00		
0121002 538001		LAUNDRY	6,831.80	7,800.00			0.0%	7,800.00		7,800.00		
0121002 540000		SUPPLIES	1,874.30	-				-		-		
0121002 542000		OFFICE SUPPLIES	13,377.20	15,000.00			0.0%	15,000.00		15,000.00		
0121002 542002		PHOTOSTATS & PHOTOGRAPHS	2,969.69	3,650.00			-100.0%	-		-		
0121002 542004		PRINTING & STATIONERY	2,115.00	2,500.00			0.0%	2,500.00		2,500.00		
0121002 542007		DATA PROCESSING SUPPLIES	1,316.70	3,215.00			0.2%	3,220.00		3,220.00		
0121002 542008		PHOTOGRAPHIC SUPPLIES	179.90	200.00			0.0%	200.00		200.00		
0121002 543001		BUILDING SUPPLIES	5,986.42	10,000.00			-10.0%	9,000.00		9,000.00		
0121002 543010		EQUIPMENT REPAIRS-SUPPLIES	39.92	2,500.00			0.0%	2,500.00		2,500.00		
0121002 543014		RADIO REPAIRS-SUPPLIES	4,779.30	5,000.00			0.0%	5,000.00		5,000.00		
0121002 549000		FOOD / COMMUNITY EVENTS	3,470.52	700.00			0.0%	700.00		700.00		
0121002 549005		FEEDING PRISONERS	1,058.29	2,000.00			0.0%	2,000.00		2,000.00		
0121002 549006		FEEDING DOGS	1,001.33	1,000.00			25.0%	1,250.00		1,250.00		
0121002 550001		MEDICAL & FIRST AID	59,184.85	9,000.00			0.0%	9,000.00		9,000.00		
0121002 551003		BOOKS	373.06	700.00			0.0%	700.00		700.00		
0121002 558006		CLOTHING/UNIFORMS	89,394.36	110,500.00			2.7%	113,500.00		113,500.00		
0121002 558012		CHEMICALS	-	1,000.00			0.0%	1,000.00		1,000.00		
0121002 558013		AMMUNITION	46,316.73	57,000.00			0.0%	57,000.00		57,000.00		
0121002 558014		PATROL SUPPLIES	4,345.61	4,800.00			4.2%	5,000.00		5,000.00		
0121002 558015		CLOTHING/REPLACEMENT	120.47	1,000.00			0.0%	1,000.00		1,000.00		
0121002 571000		TRAVEL EXPENSES	3,907.76	6,500.00			7.7%	7,000.00		7,000.00		
0121002 573000	11	DUES & SUBSCRIPTIONS	12,206.73	23,000.00			104.3%	47,000.00		47,000.00		
0121002 573001		BAYPERN MEMBERSHIP	1,900.00	1,900.00			12.1%	2,130.00		2,130.00		
0121002 578015		UNDERCOVER EXPENSES	3,000.00	3,000.00			0.0%	3,000.00		3,000.00		
0121002 578017		FINANCE CHARGES	-	200.00			0.0%	200.00		200.00		
0121002 578030		PETTY CASH	-	100.00			-100.0%	-		-		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Expense Total			468,435.03	515,990.00			4.6%	539,570.00		539,570.00		
DEPARTMENT TOTAL			7,291,349.54	8,825,625.00			9.6%	9,672,398.00		9,672,398.00		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Department Notes:												
	1	2 Deputies - One for Administration and one for Operations										
	2	Contractual										
	3	Moved to Human Resources budget										
	4	FY2025 salary adjustment but not the scheduled COLA										
	5	Contractual and increase in demand										
	6	Eliminated by Regional Dispatch										
	7	Independent services for outside investigations and training										
	8	Software program for details										
	9	Increase for public relations communications.										
	10	Awards, Placques, Badges (Children) Banner, Professional Photos										
	11	Tracking software for all entities in the department. Cost increase and required programs										



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
213 CROSSING GUARDS												
0121301	CROSSING GUARDS - PERS SVCS											
0121301	511007	1 SCHOOL CROSSING GUARDS	96,865.17	124,984.00	20.00	18.00	3.0%	128,742.00		128,742.00		
Personnel Services Total			96,865.17	124,984.00	20.00	18.00	3.0%	128,742.00		128,742.00		
0121302 CROSSING GUARDS EXP												
0121302	540000	SUPPLIES	1,669.59	2,400.00			0.0%	2,400.00		2,400.00		
Expense Total			1,669.59	2,400.00			0.0%	2,400.00		2,400.00		
DEPARTMENT TOTAL			98,534.76	127,384.00			3.0%	131,142.00		131,142.00		

Department Notes: 1 FTE's as requested by Police Chief



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
217 CIVILIAN DISPATCHERS												
0121701	CIVILIAN DISPATCHERS - PERS SV											
01210701	511086	SENIOR CLERK II	12,042.80									
0121701	511133	CIVILIAN PUBLIC SAFETY AIDE	203,574.02	63,732.00	1.00	1.00	-2.9%	61,868.00		61,868.00		
0121701	512023	DISPATCH PER DIEM	6,373.52									
0121701	513000	OVERTIME	89,224.39									
0121701	514002	HOLIDAY	11,571.00									
0121701	514015	NIGHT DIFFERENTIAL	10,942.50									
0121701	519016	ANTICIPATED BUY OUT	30,731.15									
Personnel Services Total			364,459.38	63,732.00	1.00	1.00	-2.9%	61,868.00		61,868.00		
0121702 CIVILIAN DISPATCHERS EXPENSES												
0121702	524007	OFFICE EQUIPMENT REPAIRS	8,077.00	8,037.00			-100.0%					
0121702	530008	INSERVICE TRAINING	1,771.00									
0121702	530027	SOFTWARE	3,080.25									
0121702	542000	OFFICE SUPPLIES	1,355.41									
0121702	558006	UNIFORMS	3,600.00									
Expense Total			17,883.66	8,037.00			-100.0%					
DEPARTMENT TOTAL			382,343.04	71,769.00			-13.8%	61,868.00		61,868.00		
Department Notes:			Nothing to report									

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
220 FIRE DEPARTMENT												
0122001 FIRE - PERSONAL SVCS												
0122001 511051	1	DEPARTMENT HEAD	171,371.20	191,361.00	1.00	1.00	5.9%	202,641.00		202,641.00		
0122001 511052	1	ASSISTANT CHIEF	142,417.60	143,970.00	1.00	1.00	15.7%	166,518.00		166,518.00		
0122001 511060		CAPTAIN(S)	636,858.26	661,535.00	6.00	6.00	2.8%	680,280.00		680,280.00		
0122001 511061		DEPUTY FIRE CHIEF	115,626.34	121,174.00	1.00	1.00	2.0%	123,608.00		123,608.00		
0122001 511063		LIEUTENANTS	845,851.76	875,492.00	9.00	9.00	1.3%	886,651.00		886,651.00		
0122001 511065		FIREFIGHTERS	3,441,540.44	3,929,198.00	48.00	48.00	1.7%	3,997,009.00		3,997,009.00		
0122001 511071		MOTOR EQUIPMENT REPAIRMAN	65,143.73	87,676.00	1.00	1.00	3.0%	90,307.00		90,307.00		
0122001 511167		PUBLIC SAFETY WELLNESS COORDIN	-	37,500.00	0.50	0.00	-100.0%	-		-		
0122001 511188		PROGRAM ADMINSTRATOR TRAINEE		-				-		-		
0122001 511220	2	PARAMEDIC SERVICES & EVENTS	11,589.56	12,500.00			20.0%	15,000.00		15,000.00		
0122001 511266	3	PROGRAM ADMINISTRATOR I	64,036.70	70,890.00	1.00	1.00	-13.0%	61,643.00		61,643.00		
0122001 511380	1	PRO BOARD CERTIFICATION STIPEND	-				0.0%	32,000.00		32,000.00		
0122001 511381		FITNESS STIPEND	-	32,000.00			0.0%	32,000.00		32,000.00		
0122001 513000		OVERTIME	551,620.17	580,250.00			1.8%	590,895.00		590,895.00		
0122001 513003		FIRE ALARM DUTY	19,100.85	20,000.00			0.0%	20,000.00		20,000.00		
0122001 513004	1	BOX ALARMS	13,163.41	30,000.00			16.7%	35,000.00		35,000.00		
0122001 513007		OVERTIME- EMS	61,233.24	76,459.00			1.8%	77,829.00		77,829.00		
0122001 513009		OVERTIME/IN SERVICE TRAINING	29,221.67	50,000.00			0.0%	50,000.00		50,000.00		
0122001 514002		HOLIDAY PAY	239,794.85	270,456.00			-0.2%	270,046.00		270,046.00		
0122001 514008		OUT OF GRADE WAGES	17,087.96	30,000.00			0.0%	30,000.00		30,000.00		
0122001 519007		EDUCATION INCENTIVE PAY	75,799.76	222,503.00			-2.7%	216,540.00		216,540.00		
0122001 519016		ANTICIPATED BUYOUT	70,211.80					-		-		
0122001 519020		SPECIALISTS STIPENDS	23,783.33	29,800.00			3.4%	30,800.00		30,800.00		
0122001 519021		EMERGENCY MANAG STIPEND	12,498.96	19,000.00			-21.1%	15,000.00		15,000.00		
0122001 519025		SUPPORT EQUIPMENT	18,600.00	20,400.00			0.0%	20,400.00		20,400.00		
Personnel Services Total			6,626,551.59	7,512,164.00	68.50	68.00	1.8%	7,644,167.00		7,644,167.00		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0122002 FIRE - EXPENSES												
0122002 524001		BUILDING REPAIRS	5,000.00	-	-	-	-	-	-	-	-	-
0122002 524003		VEH MAINT AND OPER-SERVICE	23,424.17	18,000.00	18,000.00	18,000.00	11.1%	20,000.00	11.1%	20,000.00	18,000.00	5.0%
0122002 524006		RADIO REPAIRS-SERVICES	210.00	4,500.00	4,500.00	4,500.00	11.1%	5,000.00	11.1%	5,000.00	4,500.00	11.1%
0122002 524007		EQUIPMENT REPAIRS-SERVICES	25,985.24	24,000.00	24,000.00	24,000.00	2.1%	24,500.00	2.1%	24,500.00	24,000.00	2.1%
0122002 530001		MEDICAL DIRECTOR	-	5,000.00	5,000.00	5,000.00	0.0%	5,000.00	0.0%	5,000.00	5,000.00	0.0%
0122002 530007		ADVERTISING & FREIGHT	1,200.00	1,200.00	1,200.00	1,200.00	41.7%	1,700.00	41.7%	1,700.00	1,200.00	41.7%
0122002 530008	1	INSERVICE TRAINING & EDUCATION	11,950.36	12,000.00	12,000.00	12,000.00	66.7%	20,000.00	66.7%	20,000.00	12,000.00	40.0%
0122002 530009	4	BILLING & COLLEC/ADMIN SERVICE	114,673.68	95,000.00	95,000.00	95,000.00	21.1%	115,000.00	21.1%	115,000.00	95,000.00	21.1%
0122002 530012	5	DATA PROCESS AND MAINT-SERV	6,500.00	6,500.00	6,500.00	6,500.00	53.8%	10,000.00	53.8%	10,000.00	6,500.00	35.4%
0122002 530030		CANCER SCREENING	13,800.00	20,000.00	20,000.00	20,000.00	3.5%	20,700.00	3.5%	20,700.00	20,000.00	3.5%
0122002 534001		TELEPHONE	10,191.53	11,000.00	11,000.00	11,000.00	4.5%	11,500.00	4.5%	11,500.00	11,000.00	4.5%
0122002 538001		LAUNDRY	21,199.07	25,000.00	25,000.00	25,000.00	0.0%	25,000.00	0.0%	25,000.00	25,000.00	0.0%
0122002 538015		APPLICATION FEES	2,334.10	3,000.00	3,000.00	3,000.00	26.7%	3,800.00	26.7%	3,800.00	3,000.00	26.7%
0122002 542000		OFFICE SUPPLIES	3,315.17	4,500.00	4,500.00	4,500.00	11.1%	5,000.00	11.1%	5,000.00	4,500.00	11.1%
0122002 542007		DATA PROCESSING SUPPLIES	9,370.00	9,500.00	9,500.00	9,500.00	8.4%	10,300.00	8.4%	10,300.00	9,500.00	8.4%
0122002 543001		BUILDING SUPPLIES	9,128.17	14,000.00	14,000.00	14,000.00	5.7%	14,800.00	5.7%	14,800.00	14,000.00	5.7%
0122002 543010		EQUIPMENT REPAIRS-SUPPLIES	6,907.05	8,700.00	8,700.00	8,700.00	10.3%	9,600.00	10.3%	9,600.00	8,700.00	10.3%
0122002 543014		RADIO REPAIRS-SUPPLIES	4,691.25	19,000.00	19,000.00	19,000.00	0.0%	19,000.00	0.0%	19,000.00	19,000.00	0.0%
0122002 548006		VEHICLE MAINT AND OPER-SUPPLIES	75,029.93	57,000.00	57,000.00	57,000.00	3.5%	59,000.00	3.5%	59,000.00	57,000.00	3.5%
0122002 549000		FOOD	1,763.84	2,500.00	2,500.00	2,500.00	0.0%	2,500.00	0.0%	2,500.00	2,500.00	0.0%
0122002 550001		MEDICAL & FIRST AID	54,870.36	58,400.00	58,400.00	58,400.00	1.4%	59,200.00	1.4%	59,200.00	58,400.00	1.4%
0122002 550003		EMT RECERTIFICATION	4,987.40	5,000.00	5,000.00	5,000.00	0.0%	5,000.00	0.0%	5,000.00	5,000.00	0.0%
0122002 550004		EMERGENCY MANAGEMENT EXPENSES	5,000.00	5,500.00	5,500.00	5,500.00	9.1%	6,000.00	9.1%	6,000.00	5,500.00	9.1%
0122002 551003		BOOKS	1,744.79	2,500.00	2,500.00	2,500.00	0.0%	2,500.00	0.0%	2,500.00	2,500.00	0.0%
0122002 558001		SMALL TOOLS	6,494.98	6,000.00	6,000.00	6,000.00	0.0%	6,000.00	0.0%	6,000.00	6,000.00	0.0%
0122002 558003		FIRE HOSE AND ADAPTORS	-	7,000.00	7,000.00	7,000.00	12.9%	7,900.00	12.9%	7,900.00	7,000.00	12.9%
0122002 558006		CLOTHING/UNIFORMS	15,646.55	12,500.00	12,500.00	12,500.00	5.6%	13,200.00	5.6%	13,200.00	12,500.00	5.6%
0122002 558012		CHEMICALS	708.94	1,000.00	1,000.00	1,000.00	20.0%	1,200.00	20.0%	1,200.00	1,000.00	20.0%
0122002 558022		FIRE ALARM CABLES & FIXTURES	4,970.00	5,000.00	5,000.00	5,000.00	10.0%	5,500.00	10.0%	5,500.00	5,000.00	10.0%
0122002 571000		TRAVEL EXPENSES	955.69	1,800.00	1,800.00	1,800.00	11.1%	2,000.00	11.1%	2,000.00	1,800.00	11.1%
0122002 573000		DUES & SUBSCRIPTIONS	1,405.00	1,500.00	1,500.00	1,500.00	6.7%	1,600.00	6.7%	1,600.00	1,500.00	6.7%
0122002 585020		RADIO MAINT - REPLACEMENT	2,299.00	6,000.00	6,000.00	6,000.00	-50.0%	3,000.00	-50.0%	3,000.00	6,000.00	-50.0%
0122002 585022		EMERGENCY INCIDENT REHAB	519.79	1,200.00	1,200.00	1,200.00	25.0%	1,500.00	25.0%	1,500.00	1,200.00	25.0%
0122002 585023		PPE EMERG MEDICAL SERVICES	8,759.44	10,000.00	10,000.00	10,000.00	10.0%	11,000.00	10.0%	11,000.00	10,000.00	10.0%
0122002 585024		SELF CONTAINED BREATHING APR	24,476.93	28,000.00	28,000.00	28,000.00	7.1%	30,000.00	7.1%	30,000.00	28,000.00	7.1%
0122002 585025	6	THERMAL IMAGING CAMERA	2,400.00	2,400.00	2,400.00	2,400.00	150.0%	6,000.00	150.0%	6,000.00	2,400.00	150.0%
0122002 585026		TOXIC GAS MONITORING METERS	289.89	500.00	500.00	500.00	80.0%	900.00	80.0%	900.00	500.00	80.0%
0122002 585027		PPE FIREFIGHTING	42,635.98	38,500.00	38,500.00	38,500.00	3.9%	40,000.00	3.9%	40,000.00	38,500.00	3.9%
0122002 585028	6	RESCUE EXTRICATION EQUIPMENT	2,500.00	2,500.00	2,500.00	2,500.00	80.0%	4,500.00	80.0%	4,500.00	2,500.00	80.0%
0122002 585029		ICS ACCOUNTABILITY SYSTEM	2,682.22	5,000.00	5,000.00	5,000.00	16.0%	5,800.00	16.0%	5,800.00	5,000.00	16.0%
0122002 585030		FIRE CAUSE INVEST EQUIP MAINT	927.34	1,200.00	1,200.00	1,200.00	0.0%	1,200.00	0.0%	1,200.00	1,200.00	0.0%



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Expense Total			530,947.86	541,900.00			10.1%	596,400.00		596,400.00		
Department Total			7,157,499.45	8,054,064.00			2.3%	8,240,567.00		8,240,567.00		

- Department Notes:
- 1 Contractual Increase
 - 2 Increase to reflect actual usage associated with town events
 - 3 Employee work week reduced from 40 hours to 35 hours.
 - 4 Increased costs are reflective of increased revenue.
 - 5 Mandated reports requirements, contractual increase.
 - 6 Replace and repair of public safety equipment (jaws of life, thermal scanner, etc.)

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
241 BUILDING & ZONING												
0124101 BUILDING & ZONING - PERS SVCS												
0124101 511051		BUILDING COMMISSIONER	109,001.64	115,975.00	1.00	1.00	2.0%	118,298.00		118,298.00		
0124101 511091		DEPUTY INSPECTOR	15,453.20	8,500.00			5.9%	9,000.00		9,000.00		
0124101 511092		WIRING INSPECTOR	33,117.24	39,672.00	0.54	0.54	3.0%	40,863.00		40,863.00		
0124101 511093		PLUMBING & GAS INSPECTOR	35,337.06	39,672.00	0.54	0.54	3.0%	40,863.00		40,863.00		
0124101 511107		SECRETARY	6,671.37					-		-		
0124101 511117		MEETING WAGES	1,854.16	8,457.00		0.17	3.0%	8,711.00		8,711.00		
0124101 511162		BUILDING INSPECTOR	-	39,672.00	0.50	0.54	3.0%	40,863.00		40,863.00		
0124101 511181		CODE ENFORCEMENT MANAGER	70,504.70	79,877.00	1.00	1.00	2.0%	81,475.00		81,475.00		
0124101 511182		ASSISTANT BUILDING INSPECTOR	16,346.33					-		-		
0124101 511120	1	ASSISTANT OFFICE ADMINISTRATOR-DEVELOPMENT SERVICES	-	-	-	1.00		76,000.00		76,000.00		
0124101 511266	1	PROGRAM ADMINISTRATOR I	57,766.80	59,159.00	1.00	0.00	-100.0%	-		-		
0124101 512901		PARKING ENFORCEMENT STIPEND		11,411.00			2.0%	11,640.00		11,640.00		
0124101 514006		LONGEVITY	1,063.68	1,100.00			13.6%	1,250.00		1,250.00		
0124101 519515		ADDITIONAL DUTIES	1,873.34					-		-		
0124101 519520		SEALER STIPEND	7,133.30					-		-		
Personnel Services Total			356,122.82	403,495.00	4.58	4.79	6.3%	428,963.00		428,963.00		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0124102 BUILDING & ZONING - EXPENSES												
0124102 524007		OFFICE EQUIPMENT REPAIRS	-	300.00			-100.0%	-	-	-		
0124102 530007		ADVERTISING & FREIGHT	5.50	200.00			0.0%	200.00	200.00	200.00		
0124102 530008		INSERVICE TRAINING & EDUCATION	140.00	1,000.00			30.0%	1,300.00	1,300.00	1,300.00		
0124102 530028		INSERVICE TRAINING ZBA	-	300.00			-100.0%	-	-	-		
0124102 534001		TELEPHONE	2,065.83	3,000.00			50.0%	4,500.00	4,500.00	4,500.00		
0124102 542000		OFFICE SUPPLIES	3,597.10	1,500.00			100.0%	3,000.00	3,000.00	3,000.00		
0124102 542002		PHOTOSTATS & PHOTOGR-SERV	-	1,600.00			0.0%	1,600.00	1,600.00	1,600.00		
0124102 543015		SMALL TOOLS	-	300.00			-100.0%	-	-	-		
0124102 551003		BOOKS	61.69	1,200.00			-100.0%	-	-	-		
0124102 553004		SAFETY SUPPLIES	103.58	1,100.00			-9.1%	1,000.00	1,000.00	1,000.00		
0124102 558006		CLOTHING/UNIFORMS	765.00	1,000.00			0.0%	1,000.00	1,000.00	1,000.00		
0124102 571000		TRAVEL EXPENSES	1,447.39	1,500.00			0.0%	1,500.00	1,500.00	1,500.00		
0124102 573000		DUES & SUBSCRIPTIONS	75.00	1,400.00			-28.6%	1,000.00	1,000.00	1,000.00		
0124102 578022		SEALER OF WEIGHTS AND MEASURES	204.00	2,000.00			0.0%	2,000.00	2,000.00	2,000.00		
Expense Total			8,465.09	16,400.00			4.3%	17,100.00	17,100.00	17,100.00		
Department Total			364,587.91	419,895.00			6.2%	446,063.00	446,063.00	446,063.00		

Department Notes: 1 Program Administrator for Building Department has been promoted to Office Administrator for Development Services to reflect actual duties

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
292 ANIMAL												
0129201 ANIMAL CONTROL - PERS SVCS												
0129201 511051		DEPARTMENT HEAD	72,800.00	74,542.00	1.00	1.00	2.0%	76,033.00		76,033.00		
0129201 513000		OVERTIME	5,985.00	9,500.00			0.0%	9,500.00		9,500.00		
0129201 514006		LONGEVITY						900.00		900.00		
Personnel Services Total			78,785.00	84,042.00	1.00	1.00	2.0%	86,433.00		86,433.00		
0129202 ANIMAL CONTROL - EXPENSES												
0129202 530007		ADVERTISING & FREIGHT	-	50.00			0.0%	50.00		50.00		
0129202 530008		INSERVICE TRAINING & EDUCATION	-	750.00			0.0%	750.00		750.00		
0129202 534001		TELEPHONE	1,665.49	2,400.00			-24.2%	1,820.00		1,820.00		
0129202 538031		VETERINARIAN FEES.	1,693.83	2,500.00			8.0%	2,700.00		2,700.00		
0129202 538032		DISPOSAL OF ANIMALS	378.00	1,134.00			4.1%	1,180.00		1,180.00		
0129202 542001		PRINTING & STATIONERY	-	50.00			0.0%	50.00		50.00		
0129202 543001		BUILDING SUPPLIES	138.92	200.00			0.0%	200.00		200.00		
0129202 549006		FEEDING DOGS	-	200.00			0.0%	200.00		200.00		
0129202 558006		CLOTHING/UNIFORMS	499.00	500.00			0.0%	500.00		500.00		
0129202 578017		FINANCE CHARGES	16.59	10.00			0.0%	10.00		10.00		
Expense Total			4,391.83	7,794.00			-4.3%	7,460.00		7,460.00		
Department Total			83,176.83	91,836.00			2.2%	93,893.00		93,893.00		

Department Notes: Nothing to report.

PUBLIC SAFETY TOTALS			15,377,491.53	17,590,573.00			6.0%	18,645,931.00		18,645,931.00		
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FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
300 EDUCATION-STOUGHTON PUBLIC SCHOOLS												
0003-300		STOUGHTON PUBLIC SCHOOLS	58,486,486.41	62,868,429.00			3.8%	65,257,429.30		67,256,250.86		
Department Total			58,486,486.41	62,868,429.00			3.8%	65,257,429.30		67,256,250.86		
301 EDUCATION-REGIONAL SCHOOL												
0130102	EDUCATION-REGIONAL SCHOOL											
0130102	520000	SOUTHEASTERN REGIONAL	1,525,023.00	1,549,094.00			0.0%	1,549,094.00		1,395,828.00		
0130102	538003	NORFOLK CTY AGRICULTURAL	21,560.00	58,591.00			0.0%	58,591.00		33,889.00		
DEPARTMENT TOTAL			1,546,583.00	1,607,685.00			0.0%	1,607,685.00		1,429,717.00		
Department Note: Per directive, level funded. Final estimates may not be received till Town Meeting.												
EDUCATION STOUGHTON PUBLIC & REGIONAL			60,033,069.41	64,476,114.00			3.7%	66,865,114.30		68,685,967.86		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
411 ENGINEERING												
0141101 ENGINEERING - PERS SVCS												
0141101 511051		DEPARTMENT HEAD	152,538.09	156,958.00	0.80	0.80	3.0%	161,667.00		161,667.00		
0141101 511052		ASSISTANT DEPARTMENT HEAD	107,373.98	118,167.00	1.00	1.00	2.0%	120,538.00		120,538.00		
0141101 511056		ENVIRONMENTAL AFFAIRS OFFICER	106,651.13	109,170.00	1.00	1.00	2.0%	111,314.00		111,314.00		
0141101 511117		MEETING WAGES	-	5,000.00			3.0%	5,150.00		5,150.00		
0141101 511120		OFFICE ADMINISTRATOR-DEVELOPMENT SERVICES	79,952.60	81,868.00	1.00	1.00	5.0%	85,961.40		85,961.40		
0141101 511125		ASSOCIATE ENGINEER	813.92					-		-		
0141101 511132		PROJECT ENGINEER	41,510.18	43,346.00	0.50	0.50	2.0%	44,204.00		44,204.00		
0141101 511195		GIS COORDINATOR	62,604.36	65,700.00	0.70	0.60	-10.0%	59,128.00		59,128.00		
0141101 511222		DEVELOPMENT SERVICES SECRETARY	6,950.00					-		-		
0141101 511259		PROGRAM ADMIN II LICENSING		59,908.00	1.00	1.00	2.0%	61,106.00		61,106.00		
0141101 514006	2	LONGEVITY	3,580.00	4,900.00			59.2%	7,800.00		7,800.00		
0141101 514010		SUPER LONGEVITY	-	5,462.00			2.0%	5,570.00		5,570.00		
0141101 519035		INTERIM TOWN ENGINEER	776.63					-		-		
Personnel Services Total			562,750.89	650,479.00	6.00	5.90	1.8%	662,438.40		662,438.40		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0141102 ENGINEERING - EXPENSES												
0141102 524007		EQUIPMENT REPAIRS-SERVICES	7,447.54	13,000.00			0.0%	13,000.00		13,000.00		
0141102 530000		CONSULTANT FEES	8,790.00	15,000.00			0.0%	15,000.00		15,000.00		
0141102 530008		INSERVICE TRAINING & EDUCATION	1,948.00	2,500.00			0.0%	2,500.00		2,500.00		
0141102 530014		RECORDINGS SERVICE BUREAU	530.00	600.00			0.0%	600.00		600.00		
0141102 530040		GIS OPERATIONAL EXPENSE	1,413.00	9,500.00			0.0%	9,500.00		9,500.00		
0141102 530051		STORM WATER COORDINATOR	93,758.00	95,000.00			-5.3%	90,000.00		90,000.00		
0141102 534001		TELEPHONE	2,083.47	4,000.00			0.0%	4,000.00		4,000.00		
0141102 534004		ADVERTISING & FREIGHT	329.70	500.00			0.0%	500.00		500.00		
0141102 542000	3	OFFICE SUPPLIES	3,796.45	3,000.00			116.7%	6,500.00		6,500.00		
0141102 543010	3	EQUIPMENT REPAIRS-SUPPLIES	1,553.94	1,500.00			-100.0%	-		-		
0141102 558006		CLOTHING/UNIFORMS	1,018.49	1,000.00			0.0%	1,000.00		1,000.00		
0141102 571000		TRAVEL EXPENSES	961.27	500.00			50.0%	750.00		750.00		
0141102 573000		DUES & SUBSCRIPTIONS	1,507.94	1,500.00			0.0%	1,500.00		1,500.00		
Expense Total			125,137.80	147,600.00			-1.9%	144,850.00		144,850.00		
DEPARTMENT TOTAL			687,888.69	798,079.00			1.2%	807,288.40		807,288.40		

- Department Notes:
- 1 Position partially funded in Water Department and Sewer Department. (0.6 Eng Dept, 0.2 Water, 0.2 Sewer). Additional increase in duties for DEP compliance reporting.
 - 2 Contractual increase
 - 3 Consolidation of Office Supplies and Equipment Repairs-Supplies lines.



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
421 DPW GENERAL & HIGHWAY ADMIN.												
0142101 DPW GEN & ADM - PERS SVCS												
0142101 511051	1	DEPARTMENT HEAD	35,536.80	36,566.00	0.25	0.85	250.2%	128,054.48		128,054.48		
0142101 511052	1	ASSISTANT SUPERINTENDENT	91,420.16	94,061.00	0.80	1.00	11.7%	105,059.00		105,059.00		
0142101 511057	1	FOREMAN	71,822.40	77,277.00	1.00	2.00	99.7%	154,304.00		154,304.00		
0142101 511070		HEAVY EQUIPMENT OPER/MECHANIC	243,897.88	288,196.00	4.00	4.00	1.3%	292,070.00		292,070.00		
0142101 511075	2	MOTOR EQUIP OPERATOR/CRAFTSMAN	209,567.57	187,366.00	3.00	2.00	-36.3%	119,267.00		119,267.00		
0142101 511080		LABORER	67,610.08	63,031.00	1.00	1.00	0.0%	63,037.00		63,037.00		
0142101 511123	1	CERTIFIED WELDER	-	-	-	1.00		66,942.00		66,942.00		
0142101 511130	1	CERTIFIED MECHANIC	6,519.60	-	-	1.75		127,687.00		127,687.00		
0142101 511195		GIS COORDINATOR	8,943.48	9,385.00	0.10	0.00	-100.0%	-		-		
0142101 511266	1	PROGRAM ADMINISTRATOR I	63,911.10	46,221.00	0.60	2.00	236.1%	155,348.00		155,348.00		
0142101 512901		STIPENDS	7,498.31	-	-			-		-		
0142101 513000	1	OVERTIME	53,595.08	54,120.00			47.8%	80,000.00		80,000.00		
0142101 514006	3	LONGEVITY	2,540.00	2,280.00			-38.6%	1,400.00		1,400.00		
0142101 514008		OUT OF GRADE WAGES	1,947.86	2,000.00			0.0%	2,000.00		2,000.00		
0142101 519515	4	ADDITIONAL DUTIES	3,998.96	-				7,500.00		7,500.00		
Personnel Services Total			868,809.28	860,503.00	10.75	15.60	51.4%	1,302,668.48		1,302,668.48		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0142102 DPW GEN & ADM - EXPENSES												
0142102 523006	1	HAZARDOUS WASTE DISPOSAL	-					40,000.00	-	40,000.00		
0142102 524001		BUILDING REPAIRS	27.53					-	-	-		
0142102 524003	1	VEHICLE MAINTENANCE	(280.00)					125,000.00		125,000.00		
0142102-524044	1	STREET PAINTING						100,000.00		100,000.00		
0142102 527002		MACHINERY/TRUCK RENTAL	349.06	12,000.00			0.0%	12,000.00		12,000.00		
0142102 530007	1	ADVERTISING & FREIGHT	-	1,500.00			233.3%	5,000.00		5,000.00		
0142102 530008	1	INSERVICE TRAINING & EDUCATION	135.00	1,500.00			166.7%	4,000.00		4,000.00		
0142102 530018		CDL DRUG/ALCOHOL TESTING	715.00	1,000.00			0.0%	1,000.00		1,000.00		
0142102 530036		MEDICAL AND FIRST AID SERVICE	-	1,500.00			-100.0%	-		-		
0142102 530055	1	DOT PHYSICALS	1,093.67					2,000.00		2,000.00		
0142102 530062		STORMWATER MAINTENANCE	18,635.50	50,000.00			0.0%	50,000.00		50,000.00		
0142102 534001	1	TELEPHONE	21,708.97	12,360.00			142.7%	30,000.00		30,000.00		
0142102 534002	1	POSTAGE	49.42	100.00			400.0%	500.00		500.00		
0142102 538006	1	SAFETY SERVICES	9,138.02					12,000.00		12,000.00		
0142102 538010	6	POLICE DETAILS	-					80,000.00		80,000.00		
0142102 542000	1	OFFICE SUPPLIES	3,778.68	2,500.00			60.0%	4,000.00		4,000.00		
0142102 542001	1	PRINTING & STATIONERY		200.00			4900.0%	10,000.00		10,000.00		
0142102 543001	5	BUILDING SUPPLIES	4,465.88	6,000.00			-100.0%	-		-		
0142102 543002		BUILDING REPAIRS	36.00					-		-		
0142102 543010		EQUIPMENT REPAIRS-SUPPLIES	12,630.50	4,000.00			-100.0%	-		-		
0142102 543011		OFFICE EQUIPMENT REPRS-SUPPLY	3,147.96	500.00			-100.0%	-		-		
0142102 543014		RADIO REPAIR SVC/SUPPLIES	3,199.00	7,500.00			0.0%	7,500.00		7,500.00		
0142102 543021		WELDING SUPPLIES	243.44	4,000.00			0.0%	4,000.00		4,000.00		
0142102 546001	7	LOAM & GRASS	-					15,000.00		15,000.00		
0142102 548001	1	GAS & OIL	(8,049.01)					375,000.00		375,000.00		
0142102-548006	1	VEHICLE MAINTENANCE	-					160,000.00		160,000.00		
0142102 549000	1	MEAL ALLOWANCE - CONTRACTUAL	253.00	500.00			300.0%	2,000.00		2,000.00		
0142102 553002	1	MANHOLES, CATCH BASINS & CURBS	4,480.08					20,000.00		20,000.00		
0142102 553004	1	SAFETY SUPPLIES	2,880.13	2,500.00			80.0%	4,500.00		4,500.00		
0142102 553011	8	MISC CONSTR MATERIALS & SUPPL	4,480.08	1,500.00			6100.0%	93,000.00		93,000.00		
0142102 553030	1	PAVING MATERIALS	-					130,000.00		130,000.00		
0142102-553045	1	SMALL TOOLS	-					6,000.00		6,000.00		
0142102 558006	1	CLOTHING/UNIFORMS	13,679.60	27,280.00			65.0%	45,000.00		45,000.00		
0142102 565053	1	VARIOUS LICENSES	778.00	1,000.00			150.0%	2,500.00		2,500.00		
0142102 571000		TRAVEL EXPENSES	-	750.00			0.0%	750.00		750.00		
0142102 573000		DUES & SUBSCRIPTIONS	325.00	750.00			0.0%	750.00		750.00		
0142102 578030		PETTY CASH	-	100.00			0.0%	100.00		100.00		
0142102 585007		CAP OUTLAY EQUIP MECHANIC	-	3,000.00			-100.0%	-		-		
Expense Total			97,900.51	142,040.00			844.5%	1,341,600.00		1,341,600.00		
Department Total			966,709.79	1,002,543.00			163.8%	2,644,268.48		2,644,268.48		



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
Department Notes:												
	1	Consolidation of departments 422, 426 into 421.										
	2	Staff reduction of driver moved to the Parks Department.										
	3	Line item moved to Water Department										
	4	As necessitated by departmental requirements										
	5	Expenses moved to Facilities										
	6	Increase in Town projects requiring increased in details. Consolidation of departments 422, 426 into 421.										
	7	Expenses moved from Parks										
	8	Expenses moved from 422 to 421. Cost increased to address new supply costs.										



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
422 HIGHWAY CONSTRUCTION AND MAINT												
0142202	523006	HAZARDOUS WASTE DISPOSAL	12,431.88	40,000.00								
0142202	524007	EQUIPMENT REPAIRS-SERVICES	850.00	3,000.00								
0142202	524014	STRT,SWR,SIDWLK,WELL SERVICES	9,601.50	8,000.00								
0142202	524044	STREET PAINTING CONTRACT	22,287.58	30,000.00								
0142202	527000	MACHINERY/TRUCK RENTAL	18,988.16	6,000.00								
0142202	529018	SIDEWALK CONSTRUCTION	65,953.59	7,000.00								
0142202	530002	CONSULTANT FEES	2,343.33	6,000.00								
0142202	538010	POLICE DETAILS	95,462.66	36,000.00								
0142202	543010	EQUIPMENT REPAIRS-SUPPLIES	34,944.48	20,000.00								
0142202	546001	LOAM & GRASS SEED	11,403.00	7,200.00								
0142202	553002	MANHOLES,CATCHBASINS & CURBS	5,295.33	6,000.00								
0253303	553030	PAVING MATERIALS	21,631.62									
0142202	553032	STREET SIGNS & POSTS	55,251.05	35,000.00								
0142202	553035	MISC CONSTR MATERIALS & SUPPL	9,247.55	25,000.00								
0142202	553038	STREET,SWR, SIDEWALK SUPP	425.43	5,000.00								
0142202	553040	CEMENT, GRAVEL, SAND PAVING	8,733.97	65,000.00								
0142202	553045	SMALL TOOLS	7,884.20	3,000.00								
0142202	553047	GUARD RAILS	-	5,000.00								
0142202	553049	FENCING	-	2,500.00								
0142202	588001	RESURFACE STREETS/SUPPLIES	-	85,000.00								
Expense Total			382,735.33	394,700.00			0.0%					

Department Notes: This budget has been combined with 421 DPW

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
423 SNOW REMOVAL												
0142301 SNOW REMOVAL - PERS SVCS												
0142301 513000	1	OVERTIME	104,195.29	74,340.00			48.0%	110,000.00		110,000.00		
0142302 519013		ASST. SUPT. SNOW STIPEND	5,000.00	6,000.00			0.0%	6,000.00		6,000.00		
Personnel Services Total			109,195.29	80,340.00			44.4%	116,000.00		116,000.00		
0142302 SNOW REMOVAL - EXPENSES												
0142302 524007		EQUIPMENT REPAIRS-SUPPLIES	45,691.40	20,000.00			0.0%	20,000.00		20,000.00		
0142302 527000		MACHINERY/TRUCK RENTAL	136,467.50	147,660.00			1.6%	150,000.00		150,000.00		
0142302 530008		INSERVICE TRAINING & EDUCATION	-	130.00			-100.0%	-		-		
0142302 534004		ADVERTISING	-	225.00			-100.0%	-		-		
0142302 534005		GPS	16,474.58	-			0.0%	-		-		
0142302 538021		WEATHER SERVICES	1,495.00	2,000.00			-100.0%	-		-		
0142302 543015		SMALL TOOLS	1,534.32	500.00			-100.0%	-		-		
0142302 543021		WELDING SUPPLIES	255.56	650.00			-100.0%	-		-		
0142302 548001		GASOLINE, OIL & GREASE	18,116.01	12,000.00			0.0%	12,000.00		12,000.00		
0142302 549000		MEAL ALLOWANCE - CONTRACTUAL	3,240.00	2,000.00			0.0%	2,000.00		2,000.00		
0142302 553001		CHEMICALS	127,133.84	120,000.00			-16.7%	100,000.00		100,000.00		
0142302 553003		PAVING MATERIALS	-	10,000.00			-100.0%	-		-		
0142302 578003		STATE DIESEL TAX	-	500.00			-100.0%	-		-		
0142302 585000		ADDITIONAL EQUIPMENT	8,691.98	3,995.00			-100.0%	-		-		
Expense Total			359,100.19	319,660.00			-11.2%	284,000.00		284,000.00		
DEPARTMENT TOTAL			468,295.48	400,000.00			0.0%	400,000.00		400,000.00		

Department Notes: 1 Consistent with actual usage from FY24



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
424 STREET LIGHTING												
0142402 STREET LIGHTING - EXPENSES												
0142402 521001		ELECTRICITY	120,805.35	140,000.00			0.0%	140,000.00		140,000.00		
0142402 524016		STREET LIGHT MAINTENANCE	55,995.30	65,000.00			0.0%	65,000.00		65,000.00		
0142402 524045		TRAFFIC LIGHT REPAIRS	32,053.80	24,000.00			0.0%	24,000.00		24,000.00		
0142402 553039		TRAFFIC LIGHT SUPPLIES	-	10,000.00			0.0%	10,000.00		10,000.00		
0142402 588010		STREET LIGHT REPLACEMENT	815.88	15,000.00			0.0%	15,000.00		15,000.00		
Expense Total			209,670.33	254,000.00			0.0%	254,000.00		254,000.00		
DEPARTMENT TOTAL			209,670.33	254,000.00			0.0%	254,000.00		254,000.00		

Department Notes: Nothing to report



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
426 FLEET MAINTENANCE												
0142601 FLEET MAINTENANCE - SALARIES												
0142601 511123		CERTIFIED WELDER/LABORER	47,743.68	55,000.00	0.80	0.00						
0142601 511130		CERTIFIED MECHANIC	178,174.88	130,508.00	1.75	0.00						
0142601 511136		FLEET MGR/FACILITIES ASST.	-	7,500.00	-	0.00						
0142601 511143		FOREMAN	1,480.80	76,927.00	1.00	0.00						
0142601 511266		PROGRAM ADMINISTRATOR I	286.04	7,882.00	0.10	0.00						
0142601 513000		OVERTIME	-	8,000.00								
Personnel Services Total			227,685.40	285,817.00	3.65	0.00						
0142602 FLEET MAINTENANCE - EXPENSES												
0142602 524003		VEHICLE MAINT AND OPER-SERVICE	56,239.92	110,000.00								
0142602 548001		GASOLINE, OIL & GREASE	293,903.30	400,000.00								
0142602 548006		VEHICLE MAIT AND OPER-SUPP	223,936.97	150,000.00								
Expense Total			574,080.19	660,000.00								
50364265 CAP PROJ FLEET - EXPENSES												
50364265 587004 10715		CAP OUTL - EXTRAORD VEH REPR	-	-								
Expense Total			-	-								
DEPARTMENT TOTAL			801,765.59	945,817.00			0.0%					
Department Notes:			This budget has been combined with 421 DPW									

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
433 WASTE DISPOSAL/SANITATION												
0143301 511051	1	DEPARTMENT HEAD	35,536.80	36,566.00	0.25	0.00	-100.0%	-	-	-	-	-
0143301 511057		FOREMAN	93,571.50	78,844.00	1.00	1.00	0.0%	78,844.00	-	78,844.00	-	-
0143301 511058		ASSISTANT SUPERINTENDENT	11,427.52	11,759.00	0.10	0.00	-100.0%	-	-	-	-	-
0143301 511075	4	MOTOR EQUIPMENT OPER/CRAFTSMAN	504,785.62	601,124.00	7.00	11.00	8.9%	654,524.00	-	654,524.00	-	-
0143301 511080	4	LABORER	284,490.26	183,359.00	6.00	3.00	0.0%	183,348.00	-	183,348.00	-	-
0143301 511123		CERTIFIED WELDER/LABORER	11,935.92	12,804.00	0.20	0.00	-100.0%	-	-	-	-	-
0143301 511130		CERTIFIED MECHANIC	6,736.32					-	-	-	-	-
0143301 511266	1	PROGRAM ADMINISTRATOR I	33,937.18	74,544.00	1.00	0.00	-100.0%	-	-	-	-	-
0143301 512006		SEASONAL WAGES	42,620.00	48,000.00	1.40	1.40	0.0%	48,000.00	-	48,000.00	-	-
0143301 513000		OVERTIME	31,974.27	42,500.00			0.0%	42,500.00	-	42,500.00	-	-
0143301 514006		LONGEVITY	540.00	565.00			-100.0%	-	-	-	-	-
0143301 514008		OUT OF GRADE WAGES	6,279.93	1,000.00			0.0%	1,000.00	-	1,000.00	-	-
0143301 519016		ANTICIPATED BUY OUT	5,593.06					-	-	-	-	-
0143301 519515		ADDITIONAL DUTIES	499.88					-	-	-	-	-
Personnel Services Total			1,069,928.26	1,091,065.00	16.95	16.40	-7.6%	1,008,216.00	-	1,008,216.00	-	-

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0143302 WASTE DISPOSAL - EXPENSES												
0143302 524001		BUILDING REPAIR SUPPLIES	788.61									
0143302 524003		VEHICLE MAINTENANCE / OPER-SERVICE	1,900.00									
0143302 529001	2	SOLID WASTE DISPOSAL CONTRACTS	699,385.33	885,000.00			-7.3%	820,000.00		820,000.00		
0143302 529002		WASTE OIL DISPOSAL SERVICES	-	1,000.00			-100.0%	-		-		
0143302 529008	3	TIRE DISPOSAL SERVICE	3,900.00	1,000.00			300.0%	4,000.00		4,000.00		
0143302 529010	3	BACKUP LANDFILL PERMIT FEES	1,650.00	1,500.00			10.0%	1,650.00		1,650.00		
0143302 529015	2	RECYCLABLES EXPENSE	76,384.14	125,000.00			-12.0%	110,000.00		110,000.00		
0143302 530007	1	ADVERTISING & FREIGHT	4,263.00	750.00			-100.0%	-		-		
0143302 530008	1	PROFESSIONAL DEVELOPMENT	-	1,000.00			-100.0%	-		-		
0143302 530018	1	CDL DRUG/ALCOHOL TESTING	430.00	1,000.00			-100.0%	-		-		
0143302 530036	1	MEDICAL AND FIRST AID SERVICE	-	500.00			-100.0%	-		-		
0143302 530055	1	DOT PHYSICALS/MEDICAL EXAMS	1,196.33	4,000.00			-100.0%	-		-		
0143302 534001	1	TELEPHONE	9,416.90	10,800.00			-100.0%	-		-		
0143302 534002	1	POSTAGE	85.05	7,000.00			-100.0%	-		-		



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0143302 542000	1	OFFICE SUPPLIES	4,353.98	1,000.00			-100.0%	-	-	-		
0143302 542001	1	PRINTING & STATIONERY	14,176.77	2,500.00			-100.0%	-	-	-		
0143302 543001		BUILDING REPAIR SUPPLIES	2,770.40	-				-	-	-		
0143302 543010		EQUIPMENT REPAIR	13,830.22	-				-	-	-		
0143302 543015	1	SMALL TOOLS	-	100.00			-100.0%	-	-	-		
0143302 548006		VEHICLEMAINTENANCE / OPER-SERVICE	3,383.01					-	-	-		
0143302 549000		FOOD	385.00					-	-	-		
0143302 553001		CHEMICALS	2,956.46	4,000.00			0.0%	4,000.00		4,000.00		
0143302 553004	1	SAFETY SUPPLIES	3,366.91	3,500.00			-100.0%	-	-	-		
0143302 558006	1	CLOTHING/UNIFORMS	33,502.03	26,220.00			-100.0%	-	-	-		
0143302 565053	1	VARIOUS LICENSES	135.00	2,000.00			-100.0%	-	-	-		
Expense Total			878,259.14	1,077,870.00			-12.8%	939,650.00		939,650.00		
Department Total			1,948,187.40	2,168,935.00			-10.2%	1,947,866.00		1,947,866.00		
Department Notes:												
1		Consolidation of departmental expenses 421.										
2		Operational improvements to reduce expenses.										
3		Increase to reflect FY24 actuals.										
4		Reclassification of FTE's from Laborer to Motor Equipment Operator										
PUBLIC WORKS			5,082,517.28	5,569,374.00	-	0.00	8.7%	6,053,422.88		6,053,422.88		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
510 BOARD OF HEALTH												
0151001 BOARD OF HEALTH - PERS SCVS												
0151001 511051		TOWN SANITARIAN	91,923.00	94,156.00	1.00	1.00	2.0%	95,999.00		95,999.00		
0151001 511086		SENIOR CLERK II	52,105.60	53,367.00	1.00	1.00	4.0%	55,514.00		55,514.00		
0151001 511152	1	ASSISTANT SANITARIAN	32,844.43	37,308.00	1.00	1.00	2.0%	38,054.00		38,054.00		
0151001 514006		LONGEVITY	1,236.32	1,890.00			-4.8%	1,800.00		1,800.00		
Personnel Services Total			178,109.35	186,721.00	3.00	3.00	2.5%	191,367.00		191,367.00		
0151002 BOARD OF HEALTH - EXPENSES												
0151002 530000		PROFESSIONAL SERVICES	2,430.00	2,400.00			0.0%	2,400.00		2,400.00		
0151002 530007		ADVERTISING & FREIGHT	-	1,000.00			0.0%	1,000.00		1,000.00		
0151002 530008		INSERVICE TRAINING & EDUCATION	75.00	1,000.00			0.0%	1,000.00		1,000.00		
0151002 530019		LABORATORY FEES	324.00	1,200.00			0.0%	1,200.00		1,200.00		
0151002 534001		TELEPHONE	1,013.68	2,000.00			0.0%	2,000.00		2,000.00		
0151002 542001		PRINTING & STATIONERY	-	500.00			-100.0%	-		-		
0151002 558006		CLOTHING/UNIFORMS	398.98	400.00			0.0%	400.00		400.00		
0151002 571000		TRAVEL EXPENSES	-	300.00			0.0%	300.00		300.00		
0151002 573000		DUES & SUBSCRIPTIONS	367.55	800.00			0.0%	800.00		800.00		
Expense Total			4,609.21	9,600.00			-5.2%	9,100.00		9,100.00		
DEPARTMENT TOTAL			182,718.56	196,321.00			2.1%	200,467.00		200,467.00		

Department Notes: 1 50% salary paid for from BOH Revolving Fund.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
541 COUNCIL ON AGING												
0154101 COUNCIL ON AGING - PERS SVCS												
0154101 511051	1	ADMINISTRATIVE DIRECTOR	29,252.34	37,704.00	0.30	0.40	5.6%	39,802.00		39,802.00		
0154101 511083		PROGRAM COORDINATOR I	65,733.50	76,643.00	1.00	1.00	-0.8%	76,033.00		76,033.00		
0154101 511107	2	SECRETARIAL SALARIES	-	19,777.00	0.50	0.00	-100.0%	-		-		
0154101 511112		CLERICAL	-	-	-	-		-		-		
0154101 511115		BUS/VAN DRIVER	128,419.20	132,147.00	3.00	3.00	3.7%	137,011.52		137,011.52		
0154101 511118		PART TIME DRIVERS	9,240.37	22,217.00	1.08	0.00	-100.0%	-		-		
0154101 511124	3	OUTREACH WORKER(S)	41,747.16	43,144.00	0.52	1.00	64.7%	71,059.00		71,059.00		
0154101 511266	4	PROGRAM ADMINISTRATOR I	32,482.62	28,456.00	0.50	1.00	100.7%	57,118.09		57,118.09		
0154101 511367	5	VOLUNTEER COORDINATOR	49,995.40	51,193.00	1.00	1.00	3.0%	52,728.00		52,728.00		
0154101 513011		WARMING CENTER TIME	-	1,000.00	-	-	0.0%	1,000.00		1,000.00		
0154101 514006		LONGEVITY	2,027.08	375.00	-	-	0.0%	375.00		375.00		
0154101 514010		SUPER LONGEVITY	1,079.70	-	-	-	-	-		-		
0154101 519016		ANTICIPATED BUYOUT	5,130.51	-	-	-	-	-		-		
Personnel Services Total			365,107.88	412,656.00	7.90	7.40	5.4%	435,126.61		435,126.61		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0154102	COUNCIL ON AGING - EXPENSES											
0154102 524003		VEHICLE MAINTENANCE	182.36	-	-	-	0.0%	1,500.00	-	1,500.00	-	-
0154102 524007		OFFICE EQUIPMENT REPAIRS	417.84	1,500.00	1,500.00	1,500.00	50.0%	300.00	300.00	300.00	300.00	300.00
0154102 530007		ADVERTISING & FREIGHT	229.00	200.00	200.00	200.00	-33.3%	500.00	500.00	500.00	500.00	500.00
0154102 530008		INSERVICE TRAINING & EDUCATION	-	750.00	750.00	750.00	0.0%	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0154102 534001		TELEPHONE	2,779.39	3,000.00	3,000.00	3,000.00	30.0%	260.00	260.00	260.00	260.00	260.00
0154102 534002		POSTAGE	255.00	200.00	200.00	200.00	0.0%	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0154102 535001		SENIOR CITIZENS ACTIVITIES	4,742.41	3,500.00	3,500.00	3,500.00	0.0%	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0154102 542000		OFFICE SUPPLIES	5,975.99	5,000.00	5,000.00	5,000.00	-25.0%	750.00	750.00	750.00	750.00	750.00
0154102 543001		BUILDING SUPPLIES	2,528.18	31.85	31.85	31.85	140.0%	600.00	600.00	600.00	600.00	600.00
0154102 548006		VEHICLE MAINTENANCE	358.83	250.00	250.00	250.00	7.1%	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0154102 558006		CLOTHING/UNIFORMS	368.41	2,800.00	2,800.00	2,800.00	0.8%	25,910.00	25,910.00	25,910.00	25,910.00	25,910.00
0154102 571000		TRAVEL EXPENSES	3,044.82	25,700.00	25,700.00	25,700.00						
0154102 573000		DUES & SUBSCRIPTIONS	20,914.08									
Expense Total												
DEPARTMENT TOTAL			386,021.96	438,356.00			5.2%	461,036.61		461,036.61		

Department Notes: 1 Increase to reflect underbudgeted salary from FY25.

2 COA formula grant funded.

3 One full time position covering social worker & interpreter

4 Shared employee with Recreation (mutual aid). Total budget moved to COA.

5 This position coordinates the use of COA volunteers.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
543 VETERAN SERVICES												
0154301 VETERANS - PERS SVCS												
0154301 511051	1	VETERANS' AGENT	25,637.50	34,713.00	0.50	0.55	8.4%	37,611.67		37,611.67		
0154301 511086		SENIOR CLERK II	9,465.75					-		-		
0154301 511119		VETERANS' GRAVE OFFICER	2,062.00	2,122.00	0.05	0.05	3.0%	2,186.23		2,186.23		
0154301 511266		PROGRAM ADMINISTRATOR I	65,536.45	76,875.00	1.00	1.00	3.8%	79,776.00		79,776.00		
0154301 512000		PART TIME WAGES	15.00					-		-		
Personnel Services Total			102,716.70	113,710.00	1.55	1.60	5.2%	119,573.90		119,573.90		
0154302 VETERANS - EXPENSES												
0154302 530007		ADVERTISING & FREIGHT	917.00	900.00			-44.4%	500.00		500.00		
0154302 530008		CONFERENCE EXPENSES	700.37	900.00			100.0%	1,800.00		1,800.00		
0154302 534001		TELEPHONE	506.84	700.00			0.0%	700.00		700.00		
0154302 535003	2	FLAGS & GRAVE DECORATIONS	5,473.66	11,000.00			36.4%	15,000.00		15,000.00		
0154302 538037	2	CEMETERIES/SOLDIER'S GRAVES	5,611.07	-				-		-		
0154302 542000		OFFICE SUPPLIES	558.28	500.00			0.0%	500.00		500.00		
0154302 571000		TRAVEL EXPENSES	488.77	1,000.00			-70.0%	300.00		300.00		
0154302 573000		DUES & SUBSCRIPTIONS	769.00	1,000.00			30.0%	1,300.00		1,300.00		
0154302 577000		VETERANS BENEFITS	145,442.88	305,000.00			-1.6%	300,000.00		300,000.00		
Expense Total			160,467.87	321,000.00			-0.3%	320,100.00		320,100.00		
DEPARTMENT TOTAL			263,184.57	434,710.00			1.1%	439,673.90		439,673.90		

Department Notes: 1 Hours worked are increased to meet accreditation requirements
2 Combine Cemetery/ soldiers graves line with flags/ decorations line. Reflects actual costs.



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
544 SUBSTANCE ABUSE PREVENTION												
0154401 SUBST ABUSE PREVENT - SALARIES												
0154401 511096		PROGRAM COORDINATOR II	84,123.01	85,798.00	1.00	1.00	2.4%	87,853.00		87,853.00		
0154401 514006		LONGEVITY	1,000.00	1,100.00			13.6%	1,250.00		1,250.00		
Personnel Services Total			85,123.01	86,898.00	1.00	1.00	2.5%	89,103.00		89,103.00		
0154402 SUBST ABUSE PREV - EXPENSES												
0154402 538020		CONTRACT SERV (NU AMERICORPS)	2,810.00	11,240.00			0.0%	11,240.00		11,240.00		
Expense Total			2,810.00	11,240.00			0.0%	11,240.00		11,240.00		
Department Total			87,933.01	98,138.00			2.2%	100,343.00		100,343.00		

Department Notes: Nothing to report



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
549 COMMISSION ON DISABILITIES												
0154902 COMM ON DISAB EXPENSES												
0154902 542000		OFFICE SUPPLIES	275.00	7,000.00			0.0%	7,000.00		7,000.00		
Expense Total			275.00	7,000.00			0.0%	7,000.00		7,000.00		
Department Total			275.00	7,000.00			0.0%	7,000.00		7,000.00		
Department Notes: Nothing to report												
HEALTH & HUMAN SERVICES			920,133.10	1,174,525.00			2.9%	1,208,520.51		1,208,520.51		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
610 LIBRARY												
0161001 LIBRARY - PERS SVCS												
0161001 511051		LIBRARY DIRECTOR	100,809.80	110,310.00	1.00	1.00	3.0%	113,605.00		113,605.00		
0161001 511085		LIBRARY ASSISTANTS	225,655.39	235,483.00	5.00	5.00	0.8%	237,383.00		237,383.00		
0161001 511118	1	PART-TIME WAGES	152,702.80	170,000.00	4.49	4.30	14.7%	195,000.00		195,000.00		
0161001 511147	2	LITERACY COORDINATOR	52,530.80	53,075.00	1.00	1.00	3.8%	55,066.00		55,066.00		
0161001 511155		LIBRARIAN 1	169,939.47	266,834.00	4.00	4.00	0.7%	268,661.00		268,661.00		
0161001 511156		LIBRARIAN 2	78,302.07	-	-	-	-	-		-		
0161001 511158		OUTREACH COORDINATOR	-	45,767.00	1.00	1.00	0.0%	45,767.00		45,767.00		
0161001 511266		PROGRAM ADMINISTRATOR I	55,288.67	56,615.00	1.00	1.00	2.0%	57,752.00		57,752.00		
0161001 513000		OVERTIME	100.00	4,000.00			-25.0%	3,000.00		3,000.00		
0161001 514004		NIGHT DIFFERENTIAL	8,497.97	10,000.00			0.0%	10,000.00		10,000.00		
0161001 514006	2	LONGEVITY	5,715.00	9,115.00			11.5%	10,165.00		10,165.00		
0161001-515005		FITNESS INCENTIVE	150.00	-	-	-	-	-		-		
Personnel Services Total			849,691.97	961,195.00	17.49	17.30	3.7%	996,395.00		996,395.00		



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0161002 LIBRARY - EXPENSES												
0161002 524007		EQUIPMENT REPAIRS-SERVICES	2,115.00	2,000.00			15.0%	2,300.00		2,300.00		
0161002 530007		ADVERTISING & FREIGHT	1,043.05	2,000.00			-37.5%	1,250.00		1,250.00		
0161002 530008		INSERVICE TRAINING & EDUCATION	764.53	1,500.00			-33.3%	1,000.00		1,000.00		
0161002 530017		AUTOMATION - OCLN EXPENSES	28,819.78	31,000.00			1.6%	31,500.00		31,500.00		
0161002 534001		TELEPHONE	873.54	1,000.00			0.0%	1,000.00		1,000.00		
0161002 534002		POSTAGE	60.01	250.00			-60.0%	100.00		100.00		
0161002 534007		BINDING	750.00	500.00			0.0%	500.00		500.00		
0161002 535007		LIBRARY PROGRAM LECTURES	15,052.05	18,000.00			0.0%	18,000.00		18,000.00		
0161002 536005		TUITION	-	-				2,000.00		2,000.00		
0161002 543001		BUILDING REPAIRS-SUPPLIES	2,823.49	2,000.00			-50.0%	1,000.00		1,000.00		
0161002 543010		EQUIPMENT REPAIRS-SUPPLIES	3,842.44	2,000.00			50.0%	3,000.00		3,000.00		
0161002 558002	3	DATA PROCESSING SUPPLIES	10,452.68	8,500.00			-100.0%	-		-		
0161002 558006		CLOTHING/UNIFORMS	75.00	150.00			0.0%	150.00		150.00		
0161002 558007	3	LIBRARY SUPPLIES	28,741.66	30,000.00			33.3%	40,000.00		40,000.00		
0161002 571000		TRAVEL EXPENSES	660.92	1,500.00			-33.3%	1,000.00		1,000.00		
0161002 573000		DUES & SUBSCRIPTIONS	2,695.40	1,600.00			0.0%	1,600.00		1,600.00		
NEW #		DIGITAL DUES & SUBSCRIPTION*	-	-				15,000.00		15,000.00		
0161002 586000		CAP OUTLAY-BOOKS & PERIODICL	117,212.43	155,000.00			-3.2%	150,000.00		150,000.00		
Expense Total			215,981.98	257,000.00			4.8%	269,400.00		269,400.00		
DEPARTMENT TOTAL			1,065,673.95	1,218,199.00			3.9%	1,265,799.00		1,265,799.00		

- Department Notes:
- 1 3% mid-year increase for part-time staff members in FY25.
 - 2 Contractual increase
 - 3 Combined data processing with library supplies line.



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
615 HISTORICAL COMMISSION												
0161501 HISTORICAL COMMISSION WAGES												
0161501 511118		PART TIME WAGES	-	500.00				500.00		500.00		
Personnel Services Total			-	500.00			0.0%	500.00		500.00		
0161502 HISTORICAL COMM - EXPENSES												
0161502 530007		ADVERTISING & FREIGHT	-	200.00				200.00		200.00		
0161502 542000		OFFICE SUPPLIES	-	100.00				100.00		100.00		
Expense Total			-	300.00			0.0%	300.00		300.00		
Department Total			-	800.00			0.0%	800.00		800.00		

Department Notes: Nothing to report.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
630 RECREATION												
0163001 RECREATION - PERS SVCS												
0163001 511051		DEPARTMENT HEAD	78,897.00	93,897.00	1.00	1.00	3.0%	96,713.91		96,713.91		
0163001 511083		PROGRAM COORDINATOR I	45,045.00	61,805.00	1.00	1.00	3.0%	63,658.94		63,658.94		
0163001 511096		PROGRAM COORDINATOR II	82,841.40	88,741.00	1.00	1.00	2.0%	90,516.38		90,516.38		
0163001 511101		EXCEPTIONAL CHILDRENS PROG	10,232.50	11,520.00	-	0.00	0.0%	11,520.00		11,520.00		
0163001 511102		WEST SCHOOL ATHLETIC	5,403.96	6,800.00			0.0%	6,800.00		6,800.00		
0163001 511106		COUNSELOR	53,464.32	63,867.00	0.69	0.80	0.0%	65,144.30		65,144.30		
0163001 511266		PROGRAM FACILITATOR	15,015.00	-				-		-		
0163001 511266	1	PROGRAM ADMINISTRATOR I	11,447.63	29,024.00	0.50	0.00	-100.0%	-		-		
0163001 512005		SUMMER PLAYGROUND	9,124.25	8,001.00			0.0%	8,001.00		8,001.00		
0163001 512013		SUMMER RECREATION	23,800.00	22,294.00			0.0%	22,294.00		22,294.00		
0163001 514006		LONGEVITY	1,625.00	1,400.00			10.7%	1,550.00		1,550.00		
Personnel Services Total			336,896.06	387,349.00	4.19	3.80	-5.8%	366,198.53		366,198.53		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0163002 RECREATION - EXPENSES												
0163002 524001		BUILDING REPAIR	550.00						-	-		
0163002 524008	3	EQUIPMENT REPAIRS SERVICES	-	400.00			-100.0%		-	-		
0163002 524020		GROUPS MAINTENANCE	53,939.39	47,850.00			0.0%	47,850.00		47,850.00		
0163002 530000	2	CONTRACT SERVICES	4,628.00	4,950.00			46.0%	7,225.00		7,225.00		
0163002 530007		ADVERTISING & FREIGHT	776.00	8,400.00			0.0%	8,400.00		8,400.00		
0163002 530008		INSERVICE TRAINING & EDUCATION	850.00	1,000.00			0.0%	1,000.00		1,000.00		
0163002 534001		TELEPHONE	1,013.68	2,200.00			0.0%	2,200.00		2,200.00		
0163002 535006		COMMUNITY ACTIVITIES	(469.14)	4,000.00			0.0%	4,000.00		4,000.00		
0163002 535008		ACTIVITIES/RECREATIONAL PROGRA	2,430.38	3,000.00			0.0%	3,000.00		3,000.00		
0163002 542000		OFFICE SUPPLIES	2,084.95	2,400.00			0.0%	2,400.00		2,400.00		
0163002 543001		BUILDING SUPPLIES	368.00	700.00			0.0%	700.00		700.00		
0163002 543004		GROUPS MAINTENANCE-SUPP	7,432.58	8,500.00			0.0%	8,500.00		8,500.00		
0163002 543010	3	EQUIPMENT REPAIRS-SUPPLIES	-	500.00			80.0%	900.00		900.00		
0163002 558006		CLOTHING/UNIFORMS	1,693.00	2,500.00			0.0%	2,500.00		2,500.00		
0163002 558096		PLAYGROUND SUPPLIES	999.02	2,000.00			0.0%	2,000.00		2,000.00		
0163002 571000		TRAVEL EXPENSES	99.52	2,000.00			-35.0%	1,300.00		1,300.00		
0163002 573000		DUES & SUBSCRIPTIONS	270.00	500.00			0.0%	500.00		500.00		
Expense Total			76,665.38	90,900.00			1.7%	92,475.00		92,475.00		
Department Total			413,561.44	478,249.00			-4.4%	458,673.53		458,673.53		

- Department Notes:
- 1 Budget moved to COA. Mutual aid.
 - 2 Additional usage to reserve Town owned properties such Glen Echo, Dog Park, fields, etc.
 - 3 Equipment Repairs Services is now combined with Equipment Repairs-Supplies

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
650 PARKS												
0165001 PARKS - PERSONAL SERVICES												
0165001 511051	1	DEPARTMENT HEAD	14,214.72	14,627.00	0.10	-	-100.0%	-	-	-	-	-
0165001 511057		FOREMAN	66,279.61	75,168.00	1.00	1.00	-3.1%	72,830.00		72,830.00		
0165001 511075	2	MOTOR EQUIPMENT OPER/CRAFTSMAN	149,536.00	184,868.00	3.00	3.00	4.3%	192,827.00		192,827.00		
0165001 511080		LABORER	50,718.72	64,922.00	1.00	1.00	0.0%	64,916.00		64,916.00		
0165001 511266	1	PROGRAM ADMINISTRATOR I	-	7,882.00	0.10	-	-100.0%	-	-	-	-	-
0165001 513000		OVERTIME	25,197.81	27,000.00			0.0%	27,000.00		27,000.00		
0165001 514008		OUT OF GRADE WAGES	602.21	1,000.00			0.0%	1,000.00		1,000.00		
Personnel Services Total			306,549.07	375,467.00	5.20	5.00	-4.5%	358,573.00		358,573.00		



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
0165002 PARKS - EXPENSES												
0165002 524003	1	VEHICLE MAINT AND OPER-SERVICE	-	5,000.00			-100.0%	-	-	-		
0165002 524008	1	EQUIPMENT REPAIRS SERVICES	3,075.15	500.00			-100.0%	-	-	-		
0165002 527002	3	CONTRACT SERVICES	55,298.32	65,000.00			38.5%	90,000.00		90,000.00		
0165002 530007	1	ADVERTISING & FREIGHT	-	200.00			-100.0%	-	-	-		
0165002 530008	1	INSERVICE TRAINING & EDUCATION	-	300.00			-100.0%	-	-	-		
0165002 530110		DOWNTOWN BEAUTIFICATION	-	25,000.00			0.0%	25,000.00		25,000.00		
0165002 538010	1	POLICE DETAILS	14,367.02	3,000.00			-100.0%	-	-	-		
0165002 543010	1	EQUIPMENT REPAIRS-SUPPLIES	11,192.09	4,000.00			-100.0%	-	-	-		
0165002 543015	1	SMALL TOOLS	-	450.00			-100.0%	-	-	-		
0165002 546001	1	LOAM & GRASS SEED	-	4,500.00			-100.0%	-	-	-		
0165002 546002		PESTICIDES & HERBICIDES	-	5,000.00			-60.0%	2,000.00		2,000.00		
0165002 546003	1	TREE WORK SUPPLIES	689.98	5,000.00			-100.0%	-	-	-		
0165002 548006	1	VEHICLE MAIT AND OPER-SUPP	-	5,000.00			-100.0%	-	-	-		
0165002 553004	1	SAFETY SUPPLIES	469.00	1,500.00			-100.0%	-	-	-		
0165002 565053	1	VARIOUS LICENSES	120.00	200.00			-100.0%	-	-	-		
Expense Total			85,211.56	124,650.00			-6.1%	117,000.00		117,000.00		
Department Total			391,760.63	500,117.00			-4.9%	475,573.00		475,573.00		

- Department Notes:
- 1 Partial consolidation of Parks Department with DPW.
 - 2 Slight increase due to contractual requirements. Partial employee moved to DPW.
 - 3 Increase due to increased need of bucket truck rental costs.



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
695 COMMUNITY EVENTS												
0169502 COMMUNITY EVENTS- EXPENSES												
0169502 530110		DOWNTOWN BEAUTIFICATION	8,213.63	8,000.00			0.0%	8,000.00		8,000.00		
0169502 535020		COMMUNITY EVENTS- GENERAL	4,717.26	3,530.00			0.0%	3,530.00		3,530.00		
0169502 535021	1	EVENTS 4TH OF JULY - PARADE	38,284.95	38,260.00			9.1%	41,760.00		41,760.00		
0169502 535024		EVENTS HOLIDAY PARADE	6,770.76	7,000.00			0.0%	7,000.00		7,000.00		
0169502 535027		STOUGHTON DAY EVENTS	9,915.00	12,000.00			0.0%	12,000.00		12,000.00		
0169502 535029		MEM DAY/VETS DAY PARADE	2,736.55	3,700.00			0.0%	3,700.00		3,700.00		
0169502 535030		MLK & JUNETEETH		5,000.00			0.0%	5,000.00		5,000.00		
0169502 538010		POLICE DETAILS	19,180.48	23,100.00			0.0%	23,100.00		23,100.00		
Expense Total			89,818.63	100,590.00			3.5%	104,090.00		104,090.00		
Departmental Total			89,818.63	100,590.00			3.5%	104,090.00		104,090.00		

Department Notes: 1 Increased costs of fireworks

CULTURE & RECREATION	1,960,814.65	2,297,955.00	0.2%	2,304,935.53	2,304,935.53
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Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
710 RETIREMENT OF DEBT												
0171002	530050	BORROWING EXPENSES	8,150.00	40,000.00			0.0%	40,000.00		40,000.00		
0171002	591000	TOWN DEBT PRINCIPAL	1,573,541.12	1,776,424.00			-14.4%	1,521,400.00		1,521,400.00		
0171002	591002	SCHOOL DEBT PRINCIPAL	714,752.88	762,000.00			-24.4%	576,000.00		576,000.00		
0171002	591020	TOWN LT PRINC (EXCLUDED)	240,000.00	347,500.00			-23.7%	265,000.00		265,000.00		
0171002	591022	SCHOOL LT PRINC (EXCLUDED)	2,680,000.00	2,815,000.00			5.2%	2,960,000.00		2,960,000.00		
0171002	591501	TOWN DEBT INTEREST	625,633.75	926,670.00			-10.1%	832,879.12		832,879.12		
0171002	591502	SCHOOL DEBT INTEREST	194,261.76	182,606.00			-24.1%	138,625.78		138,625.78		
0171002	591521	TOWN LT INT (EXCLUDED)	387,742.08	527,500.00			-22.8%	407,375.00		407,375.00		
0171002	591522	SCHOOL LT INT (EXCLUDED)	1,940,150.00	1,802,775.00			-8.0%	1,658,400.00		1,658,400.00		
0171002	592500	TOWN SHORT-TERM INTEREST	-	159,697.00			-100.0%	-		-		
0171002	592502	SCHOOL SHORT-TERM INTEREST	39,933.07	42,000.00			-65.9%	14,318.59		14,318.59		
RETIREMENT OF DEBT TOTAL			8,404,164.66	9,382,172.00			-10.3%	8,413,998.49		8,413,998.49		

Department Notes: FY25 Debt was over budgeted. FY26 debt has been confirmed with financial advisor.

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT-NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
820 STATE ASSESSMENTS & CHGS												
0182002 STATE ASSESSMENTS & CHARGES												
0182002 562100		ASSESSMENTS COUNTY TAX	197,079.78	202,007.00			3.0%	208,067.21		206,695.00		
0182002 563001		CHAPTER 71B SP ED ASSESS.	8,045.00	7,900.00			3.0%	8,137.00		8,576.00		
0182002 563002		CHARTER SCHOOL ASSESSMENT	2,236,851.00	2,091,788.00			3.0%	2,154,541.64		2,234,043.00		
0182002 563700		ASSESS RET TEACH HEALTH INS	1,891,824.00	2,001,120.00			3.0%	2,061,153.60		2,228,241.00		
0182002 563900		ASSESS MOSQUITO CONTROL	101,955.00	104,260.00			3.0%	107,387.80		105,200.00		
0182002 564000		ASSESS AIR POLLUTION	9,682.00	9,895.00			3.0%	10,191.85		10,031.00		
0182002 564200		ASSESS OLD COLONY PLNG CNCL	11,567.00	11,773.00			3.0%	12,126.19		12,012.00		
0182002 564600		ASSESS RMV SURCHARGES	43,320.00	44,640.00			3.0%	45,979.20		44,640.00		
0182002 566200		ASSESS METRO-AREA PLAN ORD	16,883.00	17,217.00			3.0%	17,733.51		17,591.00		
0182002 566300		ASSESS REG TRANSIT AUTHO.	233,716.00	235,604.00			3.0%	242,672.12		241,493.00		
0182002 567000		ASSESS SCHOOL CHOICE	317,367.00	320,090.00			3.0%	329,692.70		272,151.00		
STATE ASSESSMENTS & CHARGES			5,068,289.78	5,046,294.00			3.0%	5,197,682.82		5,380,673.00		

Department Notes:

Select Board directive to increase state assessments and charges by 3% in addition creating a level transparency in the budget which reflects the actual charges. Subject to change based on final cherry sheets.



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
909 HEALTH INSURANCE												
0190901	GROUP HEALTH INSURANCE		12,172,592.11	12,252,097.36			3.7%	12,700,700.22		12,700,700.22		
0190901	517003	GROUP HEALTH INSURANCE		11,000.00			36.4%	15,000.00		15,000.00		
0190901	517006	GROUP LIFE INSURANCE	8,612.32									
0190901	517007	MEDICARE/FICA EXPENSES	1,034,514.98	1,066,308.00			10.0%	1,172,938.80		1,172,938.80		
HEALTH INSURANCE			13,215,719.41	13,329,405.36			4.2%	13,888,639.02		13,888,639.02		
Department Notes: Nothing to report.												
910 TOWNWIDE INSURANCE												
0191002	INSURANCE			203,280.00			10.0%	223,608.00		223,608.00		
0191002	517018	POLICE AND FIRE MEDICAL INS	171,988.86	36,960.00			0.0%	36,960.00		36,960.00		
0191002	538005	PRE-EMPLOYMENT SCREENINGS	22,809.89	6,160.00			0.0%	6,160.00		6,160.00		
0191002	574001	INS-BONDS	3,012.50	61,600.00			10.0%	67,760.00		67,760.00		
0191002	574002	UNINSURED LOSS & DEDUCTIBLE	3,466.53	1,292,594.20			10.0%	1,421,853.60		1,421,853.60		
0191002	574010	INS-COMP: FIRE, THEFT, LIAB	1,167,108.60	580,000.00			0.0%	580,000.00		580,000.00		
0191002	574017	WORKERS' COMPENSATION	308,083.86									
0191002	574023	POLICE INSURANCE	1,254.00									
TOWN WIDE INSURANCE			1,677,724.24	2,180,594.20			7.1%	2,336,341.60		2,336,341.60		
Department Notes: 1 Recommended increased per MIAA.												



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
911 RETIREMENT CONTRIBUTION												
0191101 RETIREMENT CONTRIBUTION	1&2	CONTRIBUTORY PENSION SYST	7,958,128.54	8,434,762.00			7.0%	8,684,791.00		8,684,791.00		
RETIREMENT			7,958,128.54	8,434,762.00			7.0%	8,684,791.00		8,684,791.00		
Department Notes:												
1 FY25 was underbudgeted. FY26 is based on a 5% increase on gross costs, not on discounted rate.												
2 The Norfolk County Retirement Allocation was received 1/22/2025												
913 UNEMPLOYMENT COMPENSATION												
0191301 UNEMPLOYMENT COMPENSATION												
0191301 517005		UNEMPLOYMENT	22,756.23	50,000.00			0.0%	50,000.00		50,000.00		
UNEMPLOYMENT			22,756.23	50,000.00			0.0%	50,000.00		50,000.00		
Department Notes:												
Nothing to report												
BENEFITS / INSURANCES			22,874,328.42	23,994,761.56			5.4%	24,959,771.62		24,959,771.62		

FINANCE COMMITTEE BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	% CHANGE	FY2026 FINCOM	FY2026 FTE'S	% CHANGE
914 TRANSFER TO OTHER FUNDS												
914 TRANSFER TO OTHER FUNDS												
0914440 596009	1	TRANSFER TO TRUST FUND (OPEB)	-	-	-	-	0.0%	100,000.00		100,000.00	-	
0914002 596010		TRANSFER TO STABILIZATION	-	-	-	-		-		-	-	
0914002 596013		SUBSIDY: SEWER FUND	-	-	-	-		-		-	-	
0914002 596013		SUBSIDY: PUBLIC HEALTH	-	-	-	-		-		-	-	
TRANSFER TO OTHER FUNDS			-	-	-	-	0.0%	100,000.00		100,000.00	-	
Department Notes: 1 In accordance with recommendations from bond counsel and financial advisor												
TOTAL			\$124,376,877.50	\$135,131,694.56	282.41	281.02	3.57%	139,956,816.26		141,960,660.00	1.4%	

FY2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6300 CEDAR HILL									
6365101 PARKS - PERSONAL SERVICES									
6365101 511051		GENERAL MANAGER	92,747.20	95,066.00	1.00	1.00	3.39%	98,284.25	98,284.25
6365101 511052		PART-TIME ASST. TO GEN. MGR	11,505.00	13,750.00	0.25	0.25	3.00%	14,163.00	14,163.00
6365101 511058		ASSISTANT SUPERINTENDENT	9,520.50	35,000.00	0.54	0.54	3.00%	36,050.00	36,050.00
6365101 512006	1	SEASONAL EMPLOYEES	56,872.50	56,000.00	1.38	1.38	16.07%	65,000.00	65,000.00
Personnel Services			170,645.20	199,816.00	3.17	3.17	6.85%	213,497.25	213,497.25
Total									
6365102 CEDAR HILL EXPENSES									
6365102 521001		ELECTRICITY	26,634.56	27,000.00			4.63%	28,250.00	28,250.00
6365102 521002		FUEL	4,995.08	6,000.00			4.17%	6,250.00	6,250.00
6365102 523001		WATER	1,021.61	1,100.00			4.55%	1,150.00	1,150.00
6365102 524001		BUILDING REPAIRS - SERVICES	15,519.34	6,125.00			0.00%	6,125.00	6,125.00
6365102 524007		EQUIPMENT REPAIRS SERVICES	2,342.30	3,000.00			5.00%	3,150.00	3,150.00
6365102 527009		GOLF CART RENTAL	29,051.99	35,000.00			2.86%	36,000.00	36,000.00
6365102 530000		DATA PROCESSING POS	2,160.00	3,300.00			-27.27%	2,400.00	2,400.00
6365102 530007		ADVERTISING & FREIGHT	77.32	500.00			0.00%	500.00	500.00
6365102 530026		CREDIT CARD FEES	16,343.42	19,000.00			5.26%	20,000.00	20,000.00
6365102 534001		TELEPHONE	2,686.23	2,800.00			3.57%	2,900.00	2,900.00
6365102 538264		IRRIGATION SERVICES	-	3,000.00			-33.33%	2,000.00	2,000.00
6365102 542000		OFFICE SUPPLIES	2,246.52	1,500.00			5.00%	1,575.00	1,575.00
6365102 543001		BUILDING REPAIRS - SUPPLIES	2,398.57	4,500.00			4.44%	4,700.00	4,700.00
6365102 543010		EQUIPMENT REPAIRS SUPPLIES	2,217.71	11,500.00			0.00%	11,500.00	11,500.00
6365102 546001		LOAM & GRASS SEED	5,111.72	8,000.00			5.00%	8,400.00	8,400.00
6365102 546005		IRRIGATION SUPPLY	5,744.32	6,000.00			0.00%	6,000.00	6,000.00
6365102 546006	2	PRO-SHOP MERCHANDISE	6,803.76	12,000.00			5.00%	12,600.00	12,600.00
6365102 546007		GROUPS MAINTENANCE SUPPLIES	10,006.85	11,000.00			4.50%	11,495.00	11,495.00
6365102 548001		GASOLINE, OIL & GREASE	5,576.45	9,000.00			5.56%	9,500.00	9,500.00
6365102 551003		BOOKS	-	150.00			0.00%	150.00	150.00
6365102 553001		CHEMICALS	14,353.60	25,000.00			0.00%	25,000.00	25,000.00
6365102 553006	3	INDIRECT COSTS	59,314.00	55,185.00			30.21%	71,859.00	71,859.00
6365102 571000		TRAVEL EXPENSES	-	400.00			0.00%	400.00	400.00
6365102 573000		DUES & SUBSCRIPTIONS	1,225.00	2,500.00			10.00%	2,750.00	2,750.00
6365102 578066		PETTY CASH	-	250.00			0.00%	250.00	250.00
Expenses Total			215,830.35	253,810.00			8.31%	274,904.00	274,904.00

FY2026
PRELIMINARY BUDGET

63710 CEDAR HILL					
DEBT					
63710 591000	PRINCIPAL LT DEBT	10,000.00	10,000.00	0.00%	10,000.00
63710 591500	INTEREST LT DEBT	2,615.10	2,375.00	-18.95%	1,925.00
63710 592500	INTEREST ST DEBT	0.00	0.00		1,800.00
Debt Total		12,615.10	12,375.00	10.91%	13,725.00
Grand Total		399,090.65	466,001.00	7.75%	502,126.25

Department Notes:

- 1 All seasonal employees hourly rates adjusted to \$18/ hour
- 2 Increase due to cost increases in pro shop merchandise which offset by proshop revenue
- 3 Increase to reflect actual costs

FY2026
PRELIMINARY BUDGET



Budget Forecast

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINANCE COMMITTEE
6200 PUBLIC HEALTH VNA									
6200 PUBLIC HEALTH VNA SALARIES									
6252201 511051		DEPARTMENT HEAD / DIRECTOR	47,076.87	106,000.00	1.00	1.00	8.51%	115,022.70	115,022.70
6252201 511087	1	VNA HEALTH NURSES	248,319.85	299,379.00	3.20	1.80	-23.65%	228,583.00	228,583.00
6252201 51108		PATIENT ACCOUNT MANAGER	45,115.20	46,197.00	0.80	0.80	2.99%	47,580.30	47,580.30
6252201 511090	1	ASSISTANT ADMINISTRATOR	79,996.13	-	-	0.80		83,520.00	83,520.00
6252201 511208		REHABILITATION	80,535.48	112,439.00	2.16	0.80	3.57%	116,458.20	116,458.20
6252201 519016		ANTICIPATED BUYOUT	17,026.95	-	-	-		0.00	0.00
Personnel Services Total			518,070.48	564,015.00	7.16	5.20	4.81%	591,164.20	591,164.20

FY2026
PRELIMINARY BUDGET

6200 PUBLIC HEALTH VNA EXPENSES									
6252202 523584	CONTRACT SERVICES BILLING	-	18,000.00	0.00%	18,000.00	18,000.00			18,000.00
6252202 514500	CONTRACT SERVICES	6,184.00	15,000.00	-33.33%	10,000.00	10,000.00			10,000.00
6252202 519005	INSERVICE TRAINING	840.92	2,500.00	0.00%	2,500.00	2,500.00			2,500.00
6252202 524007	EQUIPMENT REPAIR	-	1,000.00	0.00%	1,000.00	1,000.00			1,000.00
652202 530007	ADVERTISING & FREIGHT	3,432.63	4,400.00	0.00%	4,400.00	4,400.00			4,400.00
6252202 530012	DATA PROCESSING	55,907.95	56,200.00	1.63%	57,117.00	57,117.00			57,117.00
6252202 530038	ACCOUNTANT FEES	6,500.00	6,500.00	0.00%	6,500.00	6,500.00			6,500.00
6252202 530204	CONFERENCE	-	1,000.00	0.00%	1,000.00	1,000.00			1,000.00
6252202 530304	CONTRACTED SERVICES CODING	-	10,000.00	0.00%	10,000.00	10,000.00			10,000.00
6252202 534001	TELEPHONE	1,117.90	1,600.00	0.00%	1,600.00	1,600.00			1,600.00
6252202 538033	IMMUNIZATION	13,427.42	12,000.00	-33.33%	8,000.00	8,000.00			8,000.00
6252202 538070	PUBLIC HEALTH ACTIVITIES	413.26	500.00	0.00%	500.00	500.00			500.00
6252202 538072	MEDICARE	9,000.00	-		-	-			-
6252202 542000	OFFICE SUPPLIES	5,890.02	6,000.00	0.00%	6,000.00	6,000.00			6,000.00
6252202 542004	PRINT/STATIONARY	136.47	1,800.00	0.00%	1,800.00	1,800.00			1,800.00
6252202 550000	MEDICAL & FIRST AID SUPPLIES	10,454.02	9,500.00	0.00%	9,500.00	9,500.00			9,500.00
6252202 558006	UNIFORMS	138.18	250.00	0.00%	250.00	250.00			250.00
6252202 571000	TRAVEL	-	500.00		-	-			-
6252202 571001	MILEAGE REIMBURSEMENT	3,570.82	10,000.00	-20.00%	8,000.00	8,000.00			8,000.00
6252202 573000	DUES & SUBSCRIPTIONS	2,198.00	3,200.00	0.00%	3,200.00	3,200.00			3,200.00
6252202 574026	PROFESSIONAL LIABILITY INS	15,355.00	15,000.00	4.00%	15,600.00	15,600.00			15,600.00
6252202 578000	OTHER EXPENSE	-	300.00	0.00%	300.00	300.00			300.00
6252202 553006	INDIRECT COSTS	286,056.00	266,807.00	-7.04%	248,021.97	248,021.97			248,021.97
Expense Total		420,622.59	442,057.00	-6.51%	413,288.97	413,288.97			413,288.97
Departmental Total		938,693.07	1,006,072.00	-0.16%	1,004,453.17	1,004,453.17			1,004,453.17

1 Restructure of department. Funding and FTE moved from VNA Nurse line to Assistant Administrator line.

Department Notes:

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6000 SEWER ENTERPRISE									
6044001 SEWER PERSONAL SERVICES									
6044001 511048	1	DPW SUPERINTENDENT	10,661.04	11,702.00	0.08	0.075	3.00%	12,053.00	12,053.00
6044001 511049	1	SUPERINTENDENT	73,531.80	0.00				-	-
6044001-511051	1	DEPARTMENT HEAD	1,441.80	77,142.00	0.50	0.50	-12.50%	67,500.00	67,500.00
6044001 511052	1	ASST. SUPERINTENDENT	0.00	25,500.00	0.30	-	-100.00%	-	-
6044001 511057	1	FOREMAN	92,650.10	129,060.00	1.50	2.25	47.03%	189,753.00	189,753.00
6044001 511058	1	DPW ASSISTANT SUPER	5,713.76	5,879.00	0.05	-	-100.00%	-	-
6044001 511070	1	ASSISTANT PUMP MECHANIC	0.00	31,842.00	0.50	0.70	32.01%	42,036.00	42,036.00
6044001-511072	1	HEAD PUMPING STATION OPERATOR	17,513.60	0.00	0.00	0.25		18,391.00	18,391.00
6044001 511073	1	PUMP OPERATOR	91,874.95	92,624.00	1.50	0.50	-68.03%	29,608.00	29,608.00
6044001 511075	1	MOTOR EQUIPMENT OPERATOR	130,255.08	145,847.00	2.00	1.00	-57.77%	61,596.00	61,596.00
6044001 511089	1	CHIEF PUMP STATION OPERATOR	61,501.44	62,981.00	0.70	0.70	-0.02%	62,966.00	62,966.00
6044001 511096	1	PROGRAM COORDINATOR II	45,084.00	46,385.00	0.50	-	-100.00%	-	-
6044001-511111	1	WORKSITE INSPECTOR	0.00	0.00	0.00	0.50		60,552.00	60,552.00
6044001 511130	1	CERTIFIED MECHANIC	16,199.76	9,616.00	0.13	0.125	-1.54%	9,468.00	9,468.00
6044001 511132	1	PROJECT ENGINEER	42,324.10	43,346.00	0.50	0.50	3.00%	44,647.00	44,647.00
6044001 511139	1	PUMP STATION OPERATOR	73,397.20	57,984.00	1.00	1.00	-7.92%	53,391.00	53,391.00
6044001 511195	1	GIS COORDINATOR	8,943.48	9,385.00	0.10	0.20	130.64%	21,646.00	21,646.00
6044001 511266	1	PROGRAM ADMIN I	95,093.78	77,486.00	1.00	1.00	11.21%	86,172.00	86,172.00
6044001 513000	1	OVERTIME	18,236.79	30,000.00			16.67%	35,000.00	35,000.00
6044001 514006	1	LONGEVITY	1,357.50	1,983.00			21.03%	2,400.00	2,400.00
6044001 514008	1	OUT OF GRADE	1,936.28	5,000.00			0.00%	5,000.00	5,000.00
6044001 519016	1	ANTICIPATED BUYOUT	14,978.43	0.00			0.00%	-	-
6044001 519515	8	ADDITIONAL DUTIES	250.06	400.00			2400.00%	10,000.00	10,000.00
	2	RESERVE FOR CBA						17,500.00	17,500.00
Personnel Services Total			802,944.95	864,162.00	10.36	9.30	-3.99%	829,679.00	829,679.00

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6044002 SEWER EXPENSE									
EXPENSE									
6044002 521001	3	ELECTRICITY	92,645.49	95,000.00			10.53%	105,000.00	105,000.00
6044002 521002		GAS	9,229.13	25,000.00			0.00%	25,000.00	25,000.00
6044002 523002		SEWER	141,415.00	160,000.00			3.00%	164,800.00	164,800.00
6044002 523003		MASS WATER RESOURCE AUTHORITY	5,732,344.00	5,950,000.00			0.84%	6,000,000.00	6,000,000.00
6044002 524001		BUILDING REPAIRS-SERVICES	2,794.56	20,000.00			0.00%	20,000.00	20,000.00
6044002 524003	6	VEH MAINT AND OPER-SERVICE	4,946.22	5,000.00			10.00%	5,500.00	5,500.00
6044002 524005		SCADA	19,088.59	20,000.00			5.00%	21,000.00	21,000.00
6044002 524008		EQUIPMENT REPAIR	29,282.10	30,000.00			0.00%	30,000.00	30,000.00
6044002 524011		ELECTRICAL SVC / SUPP	1,484.50	5,000.00			0.00%	5,000.00	5,000.00
6044002 524012		GENERATOR MAINTENANCE	4,475.46	10,000.00			-15.00%	8,500.00	8,500.00
6044002 527002	7	MACHINERY/TRUCK RENTAL	-	5,000.00			-30.00%	3,500.00	3,500.00
6044002 530000		CONSULTANT FEES	2,905.84	20,000.00			0.00%	20,000.00	20,000.00
6044002 530007		ADVERTISING & FREIGHT	1,396.61	1,000.00			50.00%	1,500.00	1,500.00
6044002 530018		CDL DRUG/ALCOHOL TESTING	170.00	500.00			0.00%	500.00	500.00
6044002 530055		DOT Physicals	507.50	2,500.00			-20.00%	2,000.00	2,000.00
6044002 534001	4	TELEPHONE	10,064.16	11,000.00			0.00%	11,000.00	11,000.00
6044002 534002		POSTAGE	10,971.73	7,500.00			33.33%	10,000.00	10,000.00
6044002 538010		POLICE DETAILS	13,869.92	15,000.00			13.33%	17,000.00	17,000.00
6044002 542000		OFFICE SUPPLIES	917.80	1,000.00			0.00%	1,000.00	1,000.00
6044002 542001		PRINTING & STATIONERY	2,423.41	3,000.00			0.00%	3,000.00	3,000.00
6044002 543001	5	BUILDING REPAIRS-SUPPLIES	3,160.61	12,000.00			0.00%	12,000.00	12,000.00
6044002 543010		EQUIPMENT REPAIRS-SUPPLIES	34,300.23	30,000.00			66.67%	50,000.00	50,000.00
6044002 543015		SMALL TOOLS	3,910.42	6,000.00			0.00%	6,000.00	6,000.00
6044002 546001		LOAM & GRASS SEED	-	1,000.00			0.00%	1,000.00	1,000.00
6044002 548001		GASOLINE, OIL & GREASE	32,812.43	45,000.00			-11.11%	40,000.00	40,000.00
6044002 548006	6	VEHICLE MAINT AND OPER-SUP	8,276.72	20,000.00			0.00%	20,000.00	20,000.00
6044002 549000		MEAL ALLOWANCE	-	500.00			0.00%	500.00	500.00
6044002 553001		CHEMICALS	2,749.83	8,000.00			-6.25%	7,500.00	7,500.00
6044002 553002		MANHOLES,CATCHBASINS & CURBS	-	3,000.00			0.00%	3,000.00	3,000.00
6044002 553003		PAVING MATERIALS	13,120.98	15,000.00			33.33%	20,000.00	20,000.00
6044002 553004	7	SAFETY SUPPLIES	2,032.09	2,500.00			0.00%	2,500.00	2,500.00
6044002 553005		PIPE & FITTINGS	2,068.91	3,000.00			0.00%	3,000.00	3,000.00
6044002 553006		INDIRECT COSTS	525,545.00	530,000.00			44.84%	767,663.00	767,663.00
6044002 558006		CLOTHING/UNIFORMS	10,965.90	17,000.00			-11.76%	15,000.00	15,000.00
6044002 565053		VARIOUS LICENSES	402.82	1,500.00			0.00%	1,500.00	1,500.00
6044002 573000	6044002 578000	DUES & SUBSCRIPTIONS	493.85	-			0.00%	-	-
6044002 578000		OTHER EXPENSES	40.00	100.00			0.00%	100.00	100.00
6044002 588023		SEWER SYSTEM REHAB	-	10,000.00			0.00%	10,000.00	10,000.00
6044002 588025		SEWER CAPITAL IMPROVEMENTS	11,691.67	50,000.00			0.00%	50,000.00	50,000.00
Expenses Total			6,732,503.48	7,141,100.00			4.52%	7,464,063.00	7,464,063.00

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6071002 SEWER DEBT SERVICE									
6000-7-710-0710-0000-0000-5002-0000-5910C PRINCIPAL LT DEBT			385,862.22	562,793.00			-3.03%	545,717.00	545,717.00
6000-7-710-0710-0000-0000-5002-0000-5915C INTEREST LT DEBT			135,952.03	176,493.00			80.88%	319,234.56	319,234.56
6000-7-710-0710-0000-0000-5002-0000-5925C INTEREST ST DEBT			129,775.00	143,000.00			-87.76%	17,500.00	17,500.00
Debt Total			651,589.25	882,286.00			0.019%	882,451.56	882,451.56
Total			8,187,037.68	8,887,548.00			3.2%	9,176,193.56	9,176,193.56

- Department Notes:**
- 1 Reallocation of salaries to reflect proper enterprise fund accounting.
 - 2 Funding reserved for collective bargaining.
 - 3 Cost increase to reflect actual usage and rate increases.
 - 4 Increase due to rate increase in postage.
 - 5 Cost increase to repair aging pumps and equipment.
 - 6 Cost increase to due to increased number of projects.
 - 7 Based on actual costs. Costs were underbudgeted in FY25.
 - 8 Stipends for individuals who replaced an individual at \$100k salary.

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6100 WATER ENTERPRISE									
6145001 WATER PERSONNEL SERVICES									
6145001 511048	1	DPW SUPERINTENDENT	10,661.04	11,702.00	0.08	0.075	3.00%	12,053.00	12,053.00
6145001 511049	1	SUPERINTENDENT	73,531.80	0.00	0.00	0.00		0.00	0.00
6145001 511051	1	DEPARTMENT HEAD	1,441.80	77,142.00	0.50	0.50	-12.50%	67,500.00	67,500.00
6145001 511052	1	ASSISTANT SUPERINTENDENT	29,536.28	59,500.00	0.70	0.00	-100.00%	0.00	0.00
6145001 511057	1	FOREMAN	85,260.00	117,817.00	1.50	1.75	15.25%	135,788.00	135,788.00
6145001 511058	1	DPW ASST. SUPERINTENDENT	5,603.88	5,879.00	0.05	0.00	-100.00%	0.00	0.00
6145001 511070	1	HEAVY EQUIPMENT OPER/MECHANIC	145,473.60	173,618.00	2.50	2.30	-6.64%	162,088.00	162,088.00
6145001 511072	1	HEAD PUMP OPERATOR	17,513.60	0.00	0.00	0.75	0.00%	55,171.00	55,171.00
6145001 511073	1	PUMPING STATION OPERATOR II	152,028.55	154,220.00	2.50	2.50	-2.46%	150,420.00	150,420.00
6145001 511075	1	MOTOR EQUIP OPERATOR/CRAFTSMAN	56,216.76	60,051.00	1.00	1.00	0.00%	60,051.00	60,051.00
6145001 511080	1	LABORER	54,516.80	55,813.00	1.00	1.00	1.01%	56,376.00	56,376.00
6145001 511089	1	CHIEF PUMP STATION MECHANIC	26,357.76	26,992.00	0.30	0.30	-0.02%	26,986.00	26,986.00
6145001 511096	1	PROGRAM COORDINATOR II	45,084.00	46,385.00	0.50	0.00	-100.00%	0.00	0.00
6145001 511130	1	CERTIFIED MECHANIC	16,199.76	9,616.00	0.13	0.125	-1.45%	9,477.00	9,477.00
6145001 511131	9	WATER INSPECTOR	0.00	0.00	0.00	0.50	0.00%	60,552.00	60,552.00
6145001 511139	1	PUMPING STATION OPERATOR I	71,963.20	57,984.00	1.00	1.00	-7.92%	53,391.00	53,391.00
6145001 511195	1	GIS COORDINATOR	8,943.48	9,385.00	0.10	0.20	130.64%	21,646.00	21,646.00
6145001 511266	1	PROGRAM ADMINISTRATOR I	95,379.82	77,486.00	1.00	1.00	11.21%	86,172.00	86,172.00
6145001 512006	1	SEASONAL	1,000.00			0.30		25,000.00	25,000.00
6145001 513000	1	OVERTIME	39,551.52	70,000.00			28.57%	90,000.00	90,000.00
6145001 513012	1	WEEKEND BEEPERS	16,473.57	30,000.00			16.67%	35,000.00	35,000.00
6145001 514006	1	LONGEVITY	1,357.50	1,983.00			21.03%	2,400.00	2,400.00
6145001 514008	1	OUT OF GRADE WAGES	2,430.20	15,000.00			33.33%	20,000.00	20,000.00
6145001 519016		ANTICIPATED BUY OUT	7,182.54	0.00				0.00	0.00
6145001 519515	8	ADDITIONAL DUITES	250.06	400.00			2400.00%	10,000.00	10,000.00
New #	2	RESERVE FOR CBA						17,500.00	17,500.00
Personnel Services Total			963,957.52	1,060,973.00	12.86	13.30	9.10%	1,157,571.00	1,157,571.00

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6100 WATER ENTERPRISE									
6145002 WATER EXPENSES									
6145002 519005		INSERVICE TRAINING & EDUCATION	11,044.40	0.00				0.00	0.00
6145002 521001	3	ELECTRICITY	351,294.21	350,000.00			11.43%	390,000.00	390,000.00
6145002 521002		GAS	13,044.07	30,000.00			0.00%	30,000.00	30,000.00
6145002 523001		WATER	148,361.50	150,000.00			6.67%	160,000.00	160,000.00
6145002 523004		WATER CONNECT MWRA ASSESS	103,566.00	115,000.00			0.00%	115,000.00	115,000.00
6145002 523007		PLAIN ST WTP-BACKWASH DISCRG	0.00	23,738.00			0.00%	23,738.00	23,738.00
6145002 524001		BUILDING REPAIRS-SERVICES	8,058.98	20,000.00			5.00%	21,000.00	21,000.00
6145002 524003		VEH MAINT AND OPER-SERVICE	18,874.16	12,000.00			25.00%	15,000.00	15,000.00
6145002 524005		SCADA	7,968.09	25,000.00			0.00%	25,000.00	25,000.00
6145002 524008		EQUIPMENT REPAIR SRV	6,520.36	0.00				0.00	0.00
6145002 524010		FIRE ALARM	1,275.00	500.00			100.00%	1,000.00	1,000.00
6145002 524011		ELECTRICAL SVC / SUPP	4,478.21	15,000.00			0.00%	15,000.00	15,000.00
6145002 524012		GENERATOR MAINTENANCE	3,472.74	7,500.00			0.00%	7,500.00	7,500.00
6145002 524013		HYDRANTS	0.00	51,000.00			0.00%	51,000.00	51,000.00
6145002 524015		REPAIRS AND MAINTENANCE	30,371.89	75,000.00			0.00%	75,000.00	75,000.00
6145002 524017		MECHANICAL	88.76	0.00				0.00	0.00
6145002 524018		TANK CLEANING	20,000.00	10,000.00			0.00%	10,000.00	10,000.00
6145002 524021		PUMP REPAIR & MAINTENANCE	21,160.23	25,000.00			5.00%	26,250.00	26,250.00
6145002 524022		CROSS CONNECTION CONTROL	26,209.20	25,000.00			10.00%	27,500.00	27,500.00
6145002 527002		MACHINERY/TRUCK RENTAL	7,020.00	2,500.00			0.00%	2,500.00	2,500.00
6145002 529030		LEAK DETECTION	16,320.00	25,000.00			0.00%	25,000.00	25,000.00
6145002 530002		CONSULTANT FEES	10,572.49	50,000.00			0.00%	50,000.00	50,000.00
6145002 530007		ADVERTISING & FREIGHT	1,241.78	4,000.00			-37.50%	2,500.00	2,500.00
6145002 530018		CDL DRUG/ALCOHOL TESTING	650.00	1,000.00			0.00%	1,000.00	1,000.00
6145002 530021		WELL REHABILITATION	16,477.50	20,000.00			0.00%	20,000.00	20,000.00
6145002 530055		DOT PHYSICALS	332.50	700.00			0.00%	700.00	700.00
6145002 534001		TELEPHONE	13,042.20	20,000.00			0.00%	20,000.00	20,000.00
6145002 534002	4	POSTAGE	11,039.73	10,000.00			10.00%	11,000.00	11,000.00
6145002 538010		POLICE DETAILS	12,794.20	30,000.00			0.00%	30,000.00	30,000.00
6145002 542000		OFFICE SUPPLIES	2,278.38	4,500.00			-33.33%	3,000.00	3,000.00
6145002 542004		PRINTING & STATIONERY	5,806.44	7,000.00			0.00%	7,000.00	7,000.00
6145002 543001		BUILDING REPAIRS-SUPPLIES	3,869.36	20,000.00			0.00%	20,000.00	20,000.00

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6100 WATER ENTERPRISE									
614500 543010	5	EQUIPMENT REPAIRS-SUPPLIES	77,184.77	50,000.00			20.00%	60,000.00	60,000.00
6145002 543011		OFF EQ	1,156.34	0.00				0.00	0.00
6145002 543013		PAINTS	712.30	2,500.00			-20.00%	2,000.00	2,000.00
6145002 543015		SMALL TOOLS	4,575.37	7,000.00			0.00%	7,000.00	7,000.00
6145002 546001		LOAM & GRASS SEED	1,982.30	2,000.00			0.00%	2,000.00	2,000.00
6145002 548001		GASOLINE, OIL & GREASE	33,812.43	45,000.00			0.00%	45,000.00	45,000.00
6145002 548006		VEHICLE MAINT AND OPER-SUP	49,547.13	30,000.00			16.67%	35,000.00	35,000.00
6145002 549000		MEAL ALLOWANCE - CONTRACTUAL	355.00	1,000.00			0.00%	1,000.00	1,000.00
6145002 553001		CHEMICALS	246,924.39	310,000.00			0.00%	310,000.00	310,000.00
6145002 553003		PAVING MATERIALS	33,887.52	20,000.00			25.00%	25,000.00	25,000.00
6145002 553004	6	SAFETY SUPPLIES	830.00	5,000.00			0.00%	5,000.00	5,000.00
6145002 553005		PIPE & FITTINGS	69,619.91	80,000.00			0.00%	80,000.00	80,000.00
6145002 553006	7	INDIRECT COSTS	846,979.00	850,000.00			-5.00%	807,499.00	807,499.00
6145002 553007		WATER METERS	0.00	10,000.00			0.00%	10,000.00	10,000.00
6145002 553008		LABORATORY FEES	36,128.00	63,000.00			0.00%	63,000.00	63,000.00
6145002 533011		MISC CONSTR MATERIALS & SUPPL	6,293.59	20,000.00			0.00%	20,000.00	20,000.00
6145002 558041		STREET,SWR,SIDEWALK,WELL MATL	980.65	10,000.00			0.00%	10,000.00	10,000.00
6145002 558006		CLOTHING/UNIFORMS	13,805.62	20,000.00			-12.50%	17,500.00	17,500.00
6145002 571000		TRAVEL EXPENSES	7.00	750.00			0.00%	750.00	750.00
6145002 573000		DUES & SUBS	14,998.11	0.00				0.00	0.00
5145002 578000		OTHER EXPENSES	1,592.41	1,500.00			0.00%	1,500.00	1,500.00
6145002 578012		CERTIFICATION SCHOOL	1,623.03	19,000.00			5.26%	20,000.00	20,000.00
6145002 578068		DEP ASSESSMENTS	7,239.81	10,000.00			0.00%	10,000.00	10,000.00
6145002 578066		PETTY CASH EXP	0.00	200.00			0.00%	200.00	200.00
6145002 588026	WATER CAPITAL IMPROVEMENTS	50,324.00	50,000.00			10.00%	55,000.00	55,000.00	
Expense Total			2,377,791.06	2,736,388.00			1.34%	2,773,137.00	2,773,137.00
61710/ 61711 DEBT									
61710 591000		PRINCIPAL	1,258,945.88	1,768,650.00			-3.15%	1,712,955.00	1,712,955.00
61710 591500		INTEREST	399,306.47	936,075.00			-43.21%	531,588.00	531,588.00
61710 533011		ADMIN FEES	512.65	0.00				550.00	550.00
6171002 592500		INTEREST - SHORT TERM DEBT	18,167.22	16,500.00			33.55%	22,035.00	22,035.00
Debt Total			1,676,932.22	2,721,225.00			-16.69%	2,267,128.00	2,267,128.00
DEPARTMENTAL TOTAL			5,018,680.80	6,518,586.00			-4.92%	6,197,836.00	6,197,836.00

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 FTE'S	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6100 WATER ENTERPRISE									

Department Notes:									
1		Reallocation of salaries to reflect proper enterprise fund accounting.							
2		Funding reserved for collective bargaining.							
3		Cost increase to reflect actual usage and rate increases.							
4		Increase due to rate increase in postage.							
5		Cost increase to repair aging pumps and equipment.							
6		Cost increase to due to increased number of projects.							
7		Based on actual costs. Costs were slightly over budgeted in FY25.							
8		Stipends for individuals who replaced an individual at \$100k salary.							
9		New position created and partially funded with Assistant Superintendent position.							

FY 2026
PRELIMINARY BUDGET

DEPARTMENT	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 TO FY 2026 PERCENTAGE CHANGE	FY2026 SELECT BOARD	FY2026 FINCOM
6500 CABLE ACCESS							
6365101 PARKS - PERSONAL SERVICES							
65001585-514500	1	CONTRACT SERVICE	532,051.00	491,400.00	1.50%	498,771.00	498,771.00
TOTAL CABLE			532,051.00	491,400.00	1.50%	498,771.00	498,771.00

Department Notes: 1 **Although the Cable Access Fund is an enterprise fund with the Town of Stoughton, the town only pays out what we collect in revenue.**

Education



STOUGHTON PUBLIC SCHOOLS

FY2026 BUDGET



School Committee
Katherine Weiss, Chair
Lindsey Kreckler, Vice Chair
Armando Barbosa
Karen Powers
Chris Shannon

Superintendent of Schools
Joseph F. Baeta, Ed.D

STOUGHTON PUBLIC SCHOOLS

31 PIERCE STREET
STOUGHTON, MA 02072
www.stoughtonschools.org

Joseph F. Baeta, Ed.D.
Superintendent of Schools

781-344-4000 Ext 51232
j_baeta@stoughtonschools.org

January 31, 2025

To the Select Board, Finance Committee and Town Meeting Members:

On behalf of the School Committee and Superintendent, we are writing to share with you the proposed Fiscal Year 2026 (FY26) budget for the Stoughton Public Schools. As you know, we are facing a number of budgetary challenges this year, which have required difficult decisions to ensure we can continue providing essential services to our students.

The School Committee collaborated with the Select Board to submit a budget based on the funds projected to be available by the December 31st deadline set by the Town Charter, with the understanding that we would need to revisit our budget when we had additional information about state funds for FY26. Therefore on December 31, 2024, the School Committee submitted a budget that reflects a 3.8% increase over the FY25 budget.

It is important to note, however, that the 3.8% budget is not a level-service budget. There are several growing pressures affecting our funding needs, including increased student enrollment, with an ongoing rise in our high needs populations. These factors are driving the necessity for additional mandated positions and services, which we must address in order to meet the legal and educational requirements for these students.

In response to these pressures, we have made every effort to be as efficient as possible with our resources. Beyond the addition of mandated positions and services, we have not requested new positions and have consolidated several administrative roles to offset some of the increases in other areas.

It is the School Committee's responsibility to ensure equitable access to quality education for all of our students. Not only does the 3.8% budget not ensure this, but it also falls short of our FY26 foundation budget and required net school spending, the minimum requirements set by the state.

While the Stoughton Public Schools' budget has increased over the past few years, it has not kept pace with our growing enrollment and growth of high-need subgroups of students, including those who require state-mandated services, nor has it kept pace with the rising costs of transportation, out of district tuitions, and staff salaries and inflation. This has resulted in

scalebacks, cuts, and even layoffs, which compound year over year, and the cost of restoring the budget necessary to provide quality education in safe buildings is climbing. With a 3.8% increase, this is the second year in a row that our budget would require laying off staff, even as our student numbers continue to increase.

In the recently released governor's FY26 budget proposal, the state funding estimates, including Chapter 70 funding increases set by the Student Opportunity Act (SOA), greatly exceed the town's estimates used to prepare the 3.8% budget. Chapter 70 funds are allocated to support the needs of students, in particular the higher needs of certain subgroups of students. Therefore, we are seeking to incorporate all of the Chapter 70 funding not only to satisfy our minimum spending requirements but also to restore approximately \$2.8 million in services and positions that we have had to remove from this initial budget proposal. Not restoring this funding makes it increasingly difficult to meet our requirements and to provide the quality education for all students that Stoughton residents expect and demand. Additionally, incorporating the entirety of the Chapter 70 funding now allows the school department to retain mostly level services from FY25 and allows the district to keep the qualified staff it needs to open schools in September. On January 28, 2025, the School Committee revoted the bottom line to add in the full Chapter 70 funding.

We want to thank the Select Board, Finance Committee, and Town Meeting for their continued consideration of our budget. Your support of the Stoughton Public Schools enables our students' success, including the following achievements from the previous school year:

- The Massachusetts Department of Elementary and Secondary Education named Stoughton High School to its Schools of Recognitions List, highlighting the school's progress toward its MCAS targets, especially among the lowest performing students.
- The College Board placed Stoughton High School on its 2024 Advanced Placement Honor Roll and gave SHS a bronze distinction.
- U.S. News & World Report listed the Wilkins and South Elementary Schools among the state's best elementary schools for the second consecutive year and ranked SHS among the top 25 percent of the nation's high schools.
- SPS also completed its first full year of middle school sports; hosted the USBands Massachusetts and Rhode Island State Championships; and saw excellent attendance at school events like Best Buddies basketball games, theater productions, and Fine Arts Festivals.

We are committed to working collaboratively with the Select Board and the Finance Committee to ensure that we can fully meet the needs of Stoughton's students and maintain the quality of education that our community expects. We appreciate your understanding and support as we navigate these challenges. We look forward to working together to ensure that the necessary resources are available to serve the students of Stoughton and to continue strengthening our school system.

Sincerely,

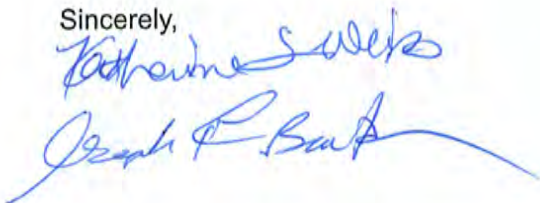
The block contains two handwritten signatures in blue ink. The first signature, "Katherine Sullivan", is written in a cursive style. The second signature, "Joseph P. Burt", is also in cursive and appears to be a more formal or official signature.

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- Appendix A: Current Enrollment
- Appendix B: NESDEC Projected Enrollment
- Appendix C: Specialized Populations
- Appendix D: FY26 DESE Chapter 70/Student Opportunity Act
- Appendix E: Line-Item Budget
- Appendix F: FY26 Capital Articles

Appendix

A

Enrollment 24-25	24-Jun	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Dawe Elementary/504											
Kindergarten	76	79	78	75	77	74					
Grade 1	67	76	77	77	76	73					
Grade 2	75	62	61	61	60	60					
Grade 3	52	78	77	77	77	76					
Grade 4	62	52	52	52	53	53					
Grade 5	63	59	58	57	57	57					
	395	406	403	399	400	393					
Gibbons Elementary/432											
Kindergarten	67	55	57	56	56	55					
Grade 1	62	67	68	68	67	66					
Grade 2	66	62	65	65	65	64					
Grade 3	64	69	70	69	67	67					
Grade 4	64	67	67	68	68	67					
Grade 5	69	68	69	68	69	66					
	392	389	397	394	392	386					
Hansen Elementary/340											
Kindergarten	37	55	52	51	52	51					
Grade 1	50	40	40	40	42	43					
Grade 2	55	51	52	52	53	53					
Grade 3	37	62	61	61	61	62					
Grade 4	46	38	38	37	36	38					
Grade 5	49	43	43	44	43	42					
	274	289	286	285	287	289					
Jones Early Childhood/150											
Pre-School	157	148	143	139	138	135					
	157	148	143	139	138	135					
South Elementary/408											
Kindergarten	48	45	45	44	44	45					
Grade 1	60	49	49	46	45	44					
Grade 2	48	61	60	60	60	61					
Grade 3	51	48	48	46	46	46					
Grade 4	57	50	51	49	49	49					
Grade 5	46	54	55	55	55	55					
	310	307	308	300	299	300					
Wilkins Elementary/408											
Kindergarten	58	51	52	50	50	51					
Grade 1	75	55	55	53	55	55					
Grade 2	66	73	74	72	73	75					
Grade 3	41	64	64	64	64	63					
Grade 4	43	42	43	41	41	41					
Grade 5	40	44	44	43	43	43					
	323	329	332	323	326	328					
O'Donnell Middle/1864											
Grade 6	259	265	266	265	266	267					
Grade 7	274	256	256	255	255	260					
Grade 8	302	283	284	282	280	279					
	835	804	806	802	801	806					
Stoughton High/1086											
Grade 9	291	324	319	317	314	315					
Grade 10	246	268	272	263	262	260					
Grade 11	285	250	251	243	243	242					
Grade 12	279	280	274	277	279	279					
Grade 13	3	3			1	1					
	1104	1125	1116	1100	1099	1097					
TOTALS:	3790	3797	3791	3742	3742	3734					

Appendix

B



New England School Development Council

**Stoughton Public Schools
Stoughton, MA**

School Year 2024-25 Enrollment Projection Report

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Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Birth data informs Kindergarten enrollment. Each fall, NESDEC secures birth data from State sources, providing a snapshot in time as to actual and provisional births as reported by the State, and then uses this birth data to predict Kindergarten enrollments. We only use Fall birth data to assure consistency in reporting from year to year. Estimated births, which are an average of the previous five years of birth data, are based on this same snapshot. NESDEC acknowledges the variability of the provisional and the estimated birth data, and notes that the projected Kindergarten enrollments may serve as a guide to future planning.

Enrollment projections are more reliable in Years #1-3 in the future. Projections four to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Spring Update Refresher" enrollment projection at no cost to affiliates. For more information, please refer to the Projection Methodology and Reliability section of this document.

The NESDEC enrollment projection fell within 17 students of the K-12 total, 3,650 students projected vs. 3,633 enrolled.

Births decreased by 3 from a previous ten-year average of 295 to a projected average of 292. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 28 students per year.

Over the next three years, Grades K-5 enrollments are projected to increase by 30 students, Grades 6-8 enrollments are projected to increase by 118 students, and Grades 9-12 enrollments are projected to decrease by 14 students, as students move through the grades.

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Historical Enrollment

School District: Stoughton, MA

11/25/2024

Historical Enrollment By Grade																		
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNOR	K-12
2009	265	2014-15	115	269	258	274	306	254	242	289	310	328	278	254	262	216	< 10 **	3543
2010	270	2015-16	120	252	262	263	277	311	269	235	294	315	306	255	232	246	< 10 **	3513
2011	268	2016-17	116	243	253	241	262	271	311	257	241	299	299	282	254	224	< 10 **	3439
2012	300	2017-18	130	243	254	256	240	268	278	322	261	242	296	278	271	253	< 10 **	3463
2013	290	2018-19	119	234	237	251	259	250	263	277	312	259	238	272	266	260	< 10 **	3381
2014	315	2019-20	109	255	237	239	252	261	251	270	292	304	255	240	264	257	< 10 **	3383
2015	297	2020-21	80	227	251	233	243	242	267	250	268	290	290	242	232	264	< 10 **	3306
2016	321	2021-22	125	294	237	259	233	232	241	277	259	271	314	284	222	223	0	3346
2017	292	2022-23	123	281	306	239	265	236	249	264	284	267	279	303	267	220	< 10 **	3455
2018	337	2023-24	143	271	308	304	239	270	252	257	275	306	284	255	300	274	11	3606
2019	319	2024-25	136	281	286	310	318	248	268	265	256	283	310	270	250	279	< 10 **	3635

*Birth data provided by Public Health Vital Records Departments in each state.

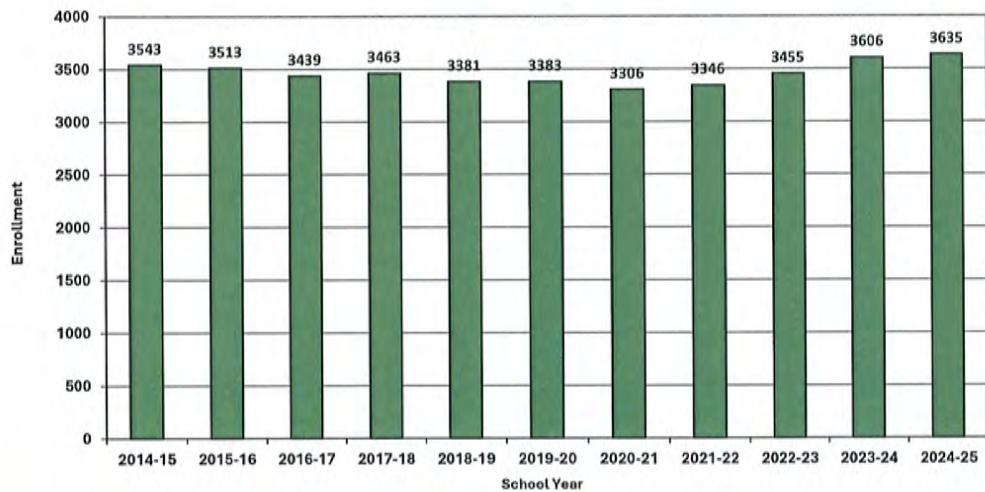
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2014-15	1718	1603	2645	2530	1169	927	638	1937	1010
2015-16	1745	1625	2589	2469	1104	844	609	1883	1039
2016-17	1607	1591	2494	2378	1108	797	540	1856	1059
2017-18	1669	1539	2494	2364	1101	825	503	1923	1098
2018-19	1613	1494	2461	2342	1111	848	571	1864	1036
2019-20	1604	1495	2470	2361	1117	866	596	1862	1016
2020-21	1543	1463	2351	2271	1076	808	558	1836	1028
2021-22	1621	1496	2428	2303	1048	807	530	1850	1043
2022-23	1690	1567	2505	2382	1055	815	551	1864	1069
2023-24	1787	1644	2625	2482	1090	838	581	1951	1113
2024-25	1847	1711	2651	2515	1072	804	539	1922	1110

Historical Percentage Changes			
School Year	K-12	Diff.	%
2014-15	3543		
2015-16	3513	-30	-0.8%
2016-17	3439	-74	-2.1%
2017-18	3463	24	0.7%
2018-19	3381	-82	-2.4%
2019-20	3383	2	0.1%
2020-21	3306	-77	-2.3%
2021-22	3346	40	1.2%
2022-23	3455	109	3.3%
2023-24	3606	151	4.4%
2024-25	3635	29	0.8%
Change		92	2.6%



Grades K-12 Historical Enrollment



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Projected Enrollment

School District: Stoughton, MA

11/25/2024

Enrollment Projections By Grade*																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	319	2024-25	136	281	286	310	318	248	268	265	256	283	319	270	250	279	<10 **	3635	3771
2020	272	2025-26	136	240	298	289	315	321	253	284	271	266	296	301	258	244	<10 **	3638	3774
2021	318	2026-27	136	281	254	301	294	318	327	268	290	281	278	279	288	252	<10 **	3713	3849
2022	294	2027-28	137	259	298	257	306	297	324	347	274	301	294	262	267	281	<10 **	3760	3906
2023	269	(prov.)	2028-29	137	237	274	301	261	309	303	343	354	284	315	277	251	<10 **	3772	3909
2024	294	(est.)	2029-30	137	260	251	277	306	284	315	321	350	367	297	297	265	<10 **	3817	3954
2025	289	(est.)	2030-31	138	265	275	254	282	309	269	334	328	363	384	280	284	<10 **	3878	4016
2026	293	(est.)	2031-32	138	259	270	270	258	285	315	285	341	340	379	362	263	<10 **	3919	4057
2027	288	(est.)	2032-33	139	254	274	273	283	261	291	334	291	354	355	357	346	<10 **	3937	4076
2028	287	(est.)	2033-34	139	253	269	277	278	286	266	308	341	302	370	335	342	<10 **	3987	4106
2029	290	(est.)	2034-35	140	256	260	272	282	281	292	282	314	354	316	349	321	<10 **	3923	4063

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

*Birth data provided by Public Health Vital Records Departments in each state.

Based on an estimate of births

Based on children already born

Based on students already enrolled

** < 10 Not reported, to protect subgroups with fewer than 10 students.

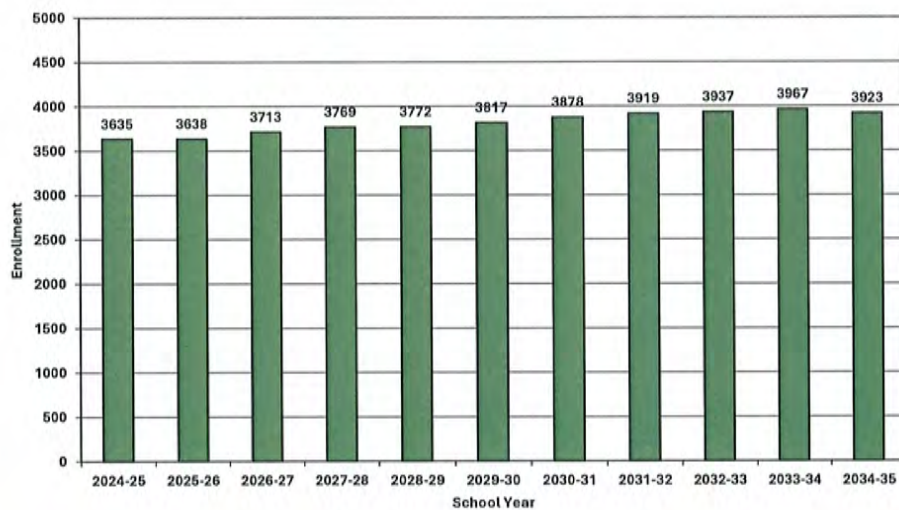
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2024-25	1847	1711	2651	2515	1072	804	539	1922	1118
2025-26	1852	1716	2673	2537	1074	821	537	1920	1099
2026-27	1911	1775	2750	2614	1166	839	571	1936	1697
2027-28	1878	1741	2800	2663	1246	922	575	2026	1104
2028-29	1822	1685	2803	2666	1284	981	638	2085	1104
2029-30	1810	1673	2848	2711	1353	1038	717	2142	1104
2030-31	1762	1644	2807	2669	1294	1025	691	2232	1207
2031-32	1803	1665	2769	2631	1281	966	681	2252	1286
2032-33	1775	1636	2754	2615	1270	979	645	2299	1320
2033-34	1768	1629	2719	2580	1217	951	643	2336	1385
2034-35	1791	1651	2741	2601	1242	950	668	2270	1320

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	3635		
2025-26	3638	3	0.1%
2026-27	3713	75	2.1%
2027-28	3769	56	1.5%
2028-29	3772	3	0.1%
2029-30	3817	45	1.2%
2030-31	3878	61	1.6%
2031-32	3919	41	1.1%
2032-33	3937	18	0.5%
2033-34	3967	30	0.8%
2034-35	3923	-44	-1.1%
Change	288		7.9%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.



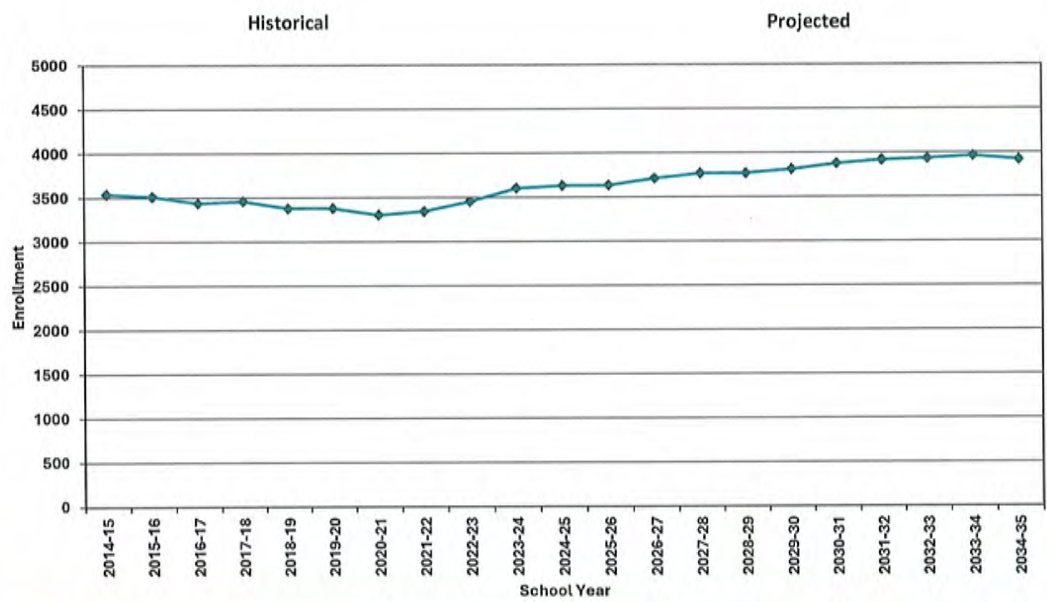
Grades K-12 Projected Enrollment



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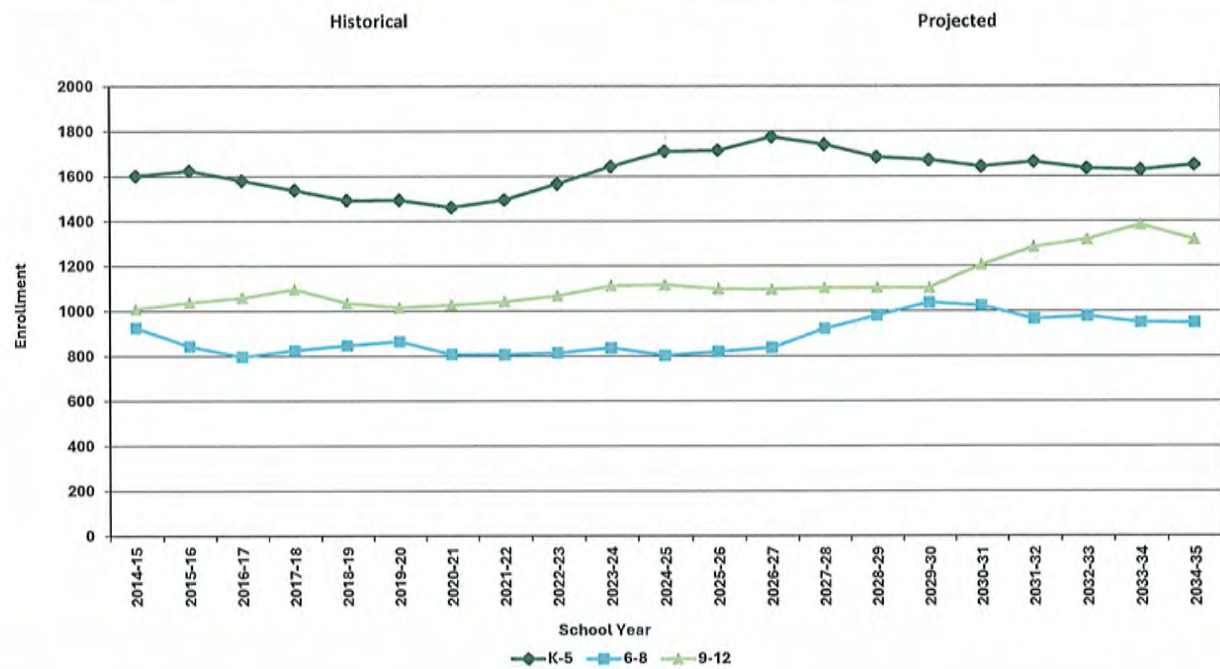


Grades K-12 Historical & Projected Enrollment



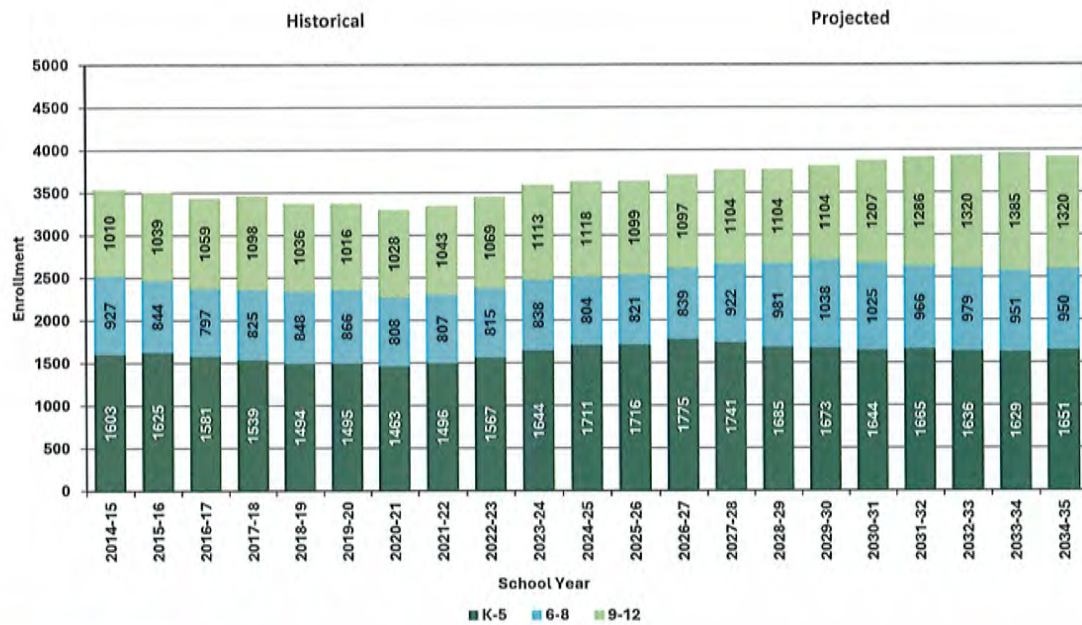
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Historical & Projected Enrollments in Grade Combinations

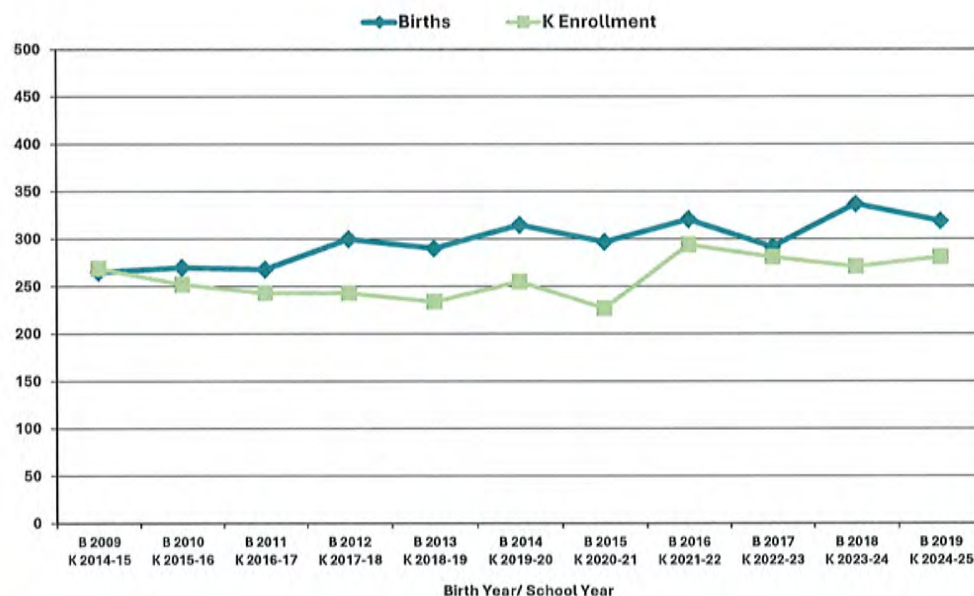


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Historical & Projected Enrollments in Grade Combinations



NESDEC Birth-to-Kindergarten Relationship



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Additional Information

School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-In	K-12 Choice-Out	K-12 Out District SPED	K-12 Homeschool
2020-21	n/a	n/a	n/a	n/a	n/a	n/a
2021-22	n/a	n/a	n/a	n/a	n/a	n/a
2022-23	n/a	n/a	n/a	n/a	n/a	n/a
2023-24	0	191	18	157	44	41
2024-25	120	238	< 10 **	142	52	33

* Data provided by District.

"n/a" signifies that information was not provided by District.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Building Permits Issued		
Year	Single-Family	Multi-Units
2020	28	3
2021	14	0
2022	11	21
2023	16	0
2024	7 to date	0 to date

*Building permit data from HUD.



New England's PK-12 Enrollments Trends

From 2022 to 2031, the US Department of Education anticipates changes in PK-12 enrollment of -1.8% in the South, -9.7% in the West, -5.0% in the Midwest, -9.1% in the Northeast, and a total of -5.5% nationwide.

State	Fall 2022 PK - 12	Fall 2031 Projected	PK-12 Decline	% Change 2022-2031
USA	49,618,464	46,889,600	-2,728,864	-5.5%
CT	513,513	465,200	-48,313	-9.4%
ME	173,853	162,900	-10,953	-6.3%
MA	923,349	857,100	-66,249	-7.2%
NH	168,909	156,600	-12,309	-7.3%
RI	137,449	127,900	-9,549	-6.9%
VT	83,654	77,300	-6,354	-7.6%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2031, Table 203.20, Report Generated Dec. 2023, NESDEC 2.8.24

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.



Projection Methodology and Reliability

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2023-24 increased to 104 students in Grade 2 in 2024-25, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

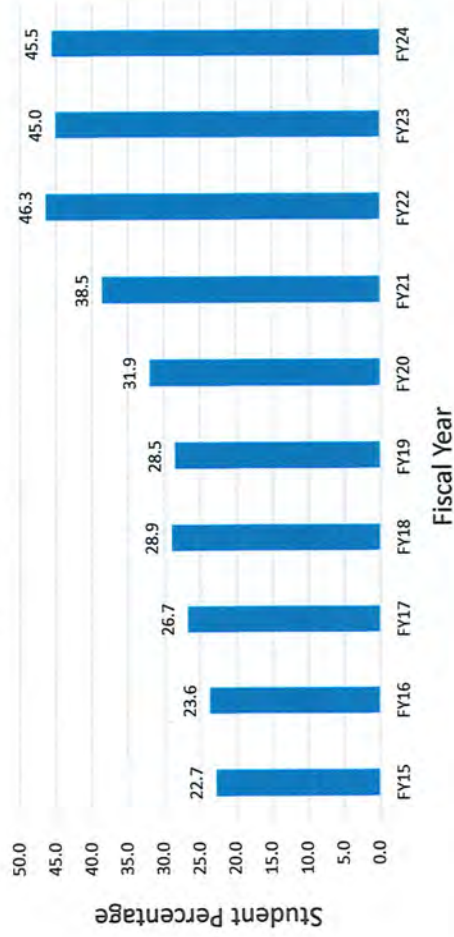
Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-3 in the future and less reliable in the "out-years." Projections four to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon the children who already are in the district (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already born into the community but not yet old enough to be in school. The least reliable category is the group for which an estimate must be made to predict the number of births, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October. This service is available at no cost to affiliated school districts.

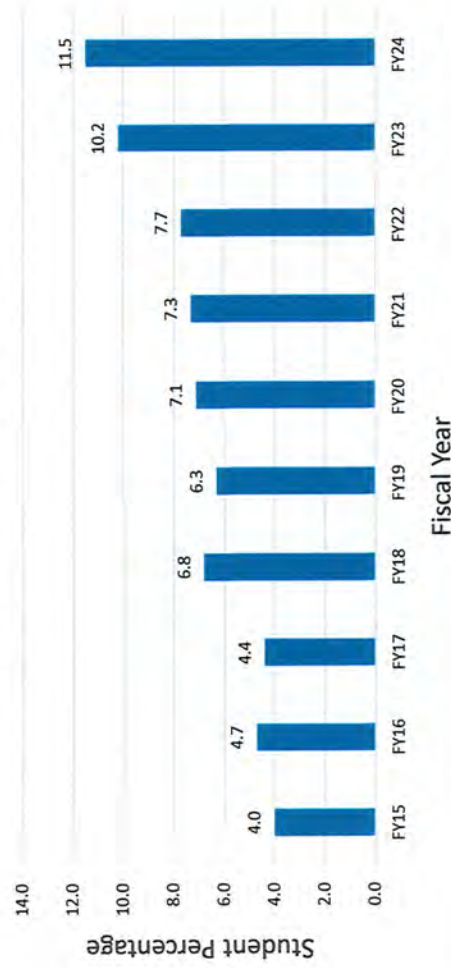
Appendix C

Low Income / Economically Disadvantaged Student 10 Year Trend Data



As the proportion of low-income students increases, educating children tends to be more expensive due to several factors. Low-income students often face additional challenges, such as language barriers, learning disabilities, or unstable home environments, which require specialized resources and support services like counseling, tutoring, and after-school programs. Additionally, these students may have limited access to technology or educational materials, necessitating greater investment in providing equitable resources. Teachers also need more professional development to address diverse learning needs effectively, and schools may require more teachers in order to provide smaller class sizes and/or personalized instruction.

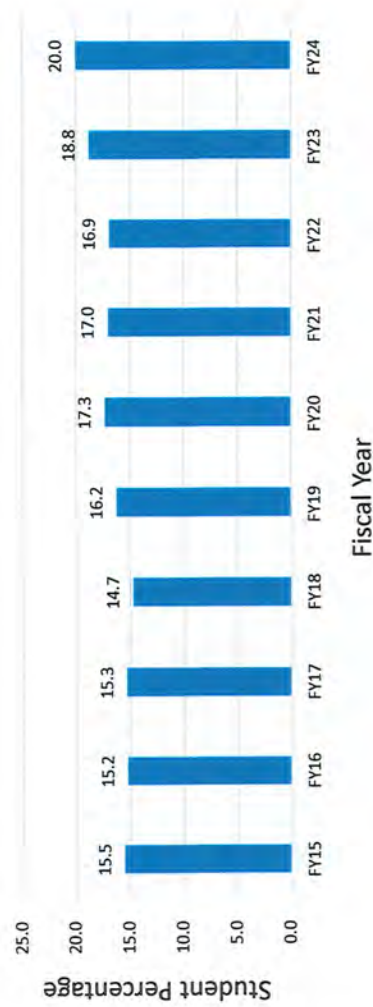
English Language (EL) Learner 10 Year Trend Data



Educating students who are English Language (EL) learners is more expensive for school districts due to the need for specialized instruction and support. EL students require additional resources such as bilingual education programs, ESL (English as a Second Language) teachers, and language intervention services to help them acquire proficiency in English while also mastering academic content. These programs involve dedicated small group instruction, individualized attention, and tailored curriculum materials, all of which incur higher costs. Additionally, all core academic teachers are required to have specialized training to effectively support EL students, further increasing expenses. Moreover, EL students may face challenges outside the classroom, such as cultural adaptation or limited access to technology, requiring the school to offer extra services like counseling and family outreach programs.

Students with Disabilities

10 Year Trend Data



Educating students with disabilities is more expensive for school districts due to the need for specialized services and accommodations. Students with disabilities require individualized education plans (IEPs) that include tailored instruction, specialized materials, and modifications to the learning environment. This involves hiring additional staff such as special education teachers, speech therapists, occupational therapists, and paraprofessionals to provide one-on-one support or small group instruction. Moreover, districts are required to invest in assistive technologies, modified curricula, and accessible facilities to meet the diverse needs of these students. Additionally, students with disabilities may require extra support services like counseling or behavioral interventions, all of which contribute to higher costs. As the percentage of students with disabilities increases, the district's financial resources adjust to ensure these students receive the appropriate services and accommodations.

Appendix D

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

Support for
Virtual Learning

dese
MASSACHUSETTS
DEPARTMENT OF
ELEMENTARY AND
SECONDARY EDUCATION

FY26 Chapter 70 Foundation Budget
285 Stoughton

Base Foundation Components															Incremental Costs Above the Base					TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14							
Pre-school	Half-Day	Full-Day	Elementary	Junior/Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low Income								
Foundation Enrollment	77	0	287	1,488	842	1,204	0	152	38	349	77	122	1,966	3,860						
1 Administration	18,364	0	136,892	709,738	401,612	574,277	0	500,367	154,579	41,952	9,890	17,823	200,522	2,766,016						
2 Instructional Leadership	33,165	0	247,238	1,281,846	725,345	1,037,192	0	0	0	73,413	17,305	31,192	950,035	4,396,731						
3 Classroom & Specialist Teachers	152,075	0	1,133,652	5,877,534	2,926,771	6,154,488	0	1,651,086	0	513,872	121,138	218,333	9,274,153	28,023,102						
4 Other Teaching Services	39,003	0	290,759	1,507,489	614,059	730,972	0	1,541,595	2,361	73,413	17,305	31,192	0	4,848,148						
5 Professional Development	6,014	0	44,859	232,611	142,673	197,822	0	79,647	0	20,970	4,944	8,911	449,929	1,188,382						
6 Instructional Materials, Equipment & Technol	21,103	0	157,319	815,647	461,542	1,055,944	0	66,652	0	50,270	11,851	21,360	66,117	2,727,805						
7 Guidance & Psychological Services	16,600	0	123,754	641,621	376,425	577,442	0	0	0	31,461	7,418	13,367	375,536	2,163,624						
8 Pupil Services	4,401	0	32,820	255,193	235,895	777,813	0	0	0	10,491	2,473	4,456	1,951,415	3,274,956						
9 Operations & Maintenance	42,230	0	314,799	1,632,128	1,001,251	1,388,206	0	558,933	0	125,845	29,666	53,470	0	5,146,528						
10 Employee Benefits/Fixed Charges*	69,995	0	521,769	2,705,214	1,644,148	2,081,620	0	661,682	0	121,731	28,696	51,721	1,583,004	9,469,578						
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,407,142	0	0	0	0	1,407,142						
12 Total	402,950	0	3,003,860	15,659,021	8,529,723	14,575,776	0	5,059,961	1,564,083	1,063,418	250,686	451,824	14,850,709	65,412,011						
13 Wage Adjustment Factor	104.3%	Foundation Budget per Pupil													16,946					
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.																				
14 Low-income percentage	51.66%	English learner foundation budget as % total foundation budget													2.7%					
15 Low-income group	9	Low-income foundation budget as % total foundation budget													22.7%					

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Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-59.99%
Group 11	60-69.99%
Group 12	70-79.99%
	80%+

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.97 percent of K-12 non-vocational enrollment and 4.97 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

Massachusetts Department of Elementary and Secondary Education
FY26 Chapter 70 Summary

285 Stoughton

Aid Calculation FY26

Comparison to FY25



Prior Year Aid	FY25	FY26	Change	Pct Chg
1 Chapter 70 FY25	3,781	3,860	79	2.09%
Foundation Aid				
2 Foundation budget FY26	60,534,150	65,412,011	4,877,861	8.06%
3 Required district contribution FY26	31,939,620	33,998,047	2,058,427	6.44%
4 Foundation aid (2 - 3)	28,594,530	31,413,964	2,819,434	9.86%
5 Increase over FY25 (4 - 1)	60,534,150	65,412,011	4,877,861	8.06%
Minimum Aid				
6 \$75 per pupil increase				
7 Minimum aid amount	40.54%	42.41%		
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	47.24%	48.02%		
8 Subtotal	100.00%	100.00%		
9 Minimum Aid Adjustment				
10 Aid adjustment increment				
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)				

Five Year Trend

FY26 Chapter 70 Apportionment of Local Contribution Across School Districts

285	Stoughton	Stoughton	Southeastern	Norfolk County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>					
1	FY25 foundation enrollment	3,781	123	5	3,909
2	FY25 foundation budget	60,534,150	2,692,949	110,120	63,337,219
3	Each district's share of municipality's combined FY25 foundation	95.57%	4.25%	0.17%	100.00%
4	FY25 required contribution	31,939,620	1,420,880	58,103	33,418,603
<u>FY26 apportionment of contribution among community's districts</u>					
5	FY26 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				35,370,249
6	FY26 foundation enrollment	3,860	110	6	3,976
7	FY26 foundation budget	65,412,011	2,503,410	136,698	68,052,119
8	Each district's share of municipality's total FY26 foundation	96.12%	3.68%	0.20%	100.00%
9	FY26 Required Contribution	33,998,047	1,301,153	71,049	35,370,249
10	Change FY26 to FY25 (9 - 4)	2,058,427	-119,727	12,946	1,951,646

Appendix

E

STOUGHTON PUBLIC SCHOOLS
STOUGHTON, MASSACHUSETTS
2026 BUDGET SUMMARY

AS VOTED:
School Committee Voted 01.28.25
Finance Committee
Town Meeting

ACCOUNT NUMBER	CATEGORY	FY24 APPROVED BUDGET	FY24 EXPENDED BUDGET	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	FY 24-25 DELTA	% CHANGE
1000	Administration***	1,539,488	1,541,488	1,764,085	2,389,468	625,383	35.45%
2000	Instruction	43,515,938	43,023,212	46,630,200	50,525,101	3,894,901	8.35%
3000	Other School Services	6,313,579	6,509,765	6,147,517	6,035,971	(111,546)	-1.81%
4000	Operations/Maintenance	4,131,929	4,426,469	4,089,123	4,014,491	(74,632)	-1.83%
5000	Fixed Charges	120,455	120,455	75,000	201,000	126,000	168.00%
7000	Acquisition	-	-	-	-	-	-
9000	Programs w/Other Districts (Special Education Tuition)	3,079,292	3,079,292	4,162,505	4,910,832	748,327	17.98%
GRAND TOTAL BUDGET		58,700,681	58,700,681	62,868,429	68,076,863	5,208,433	8.28%

***Superintendent's budget temporarily holds a "set-aside" intended for increases relative to collective bargaining and individual contracts. This artificially increases the Superintendent's and the overall administration budget each year until the salaries are moved. Salary increases will be moved to the applicable cost centers after successor contracts are ratified.

Budget & funding sources	
FY25 Budget	\$ 62,868,429
3.8% increase from Town funds	\$ 65,257,429
Addl Ch70/SOA funds announced by DESE and DLS (divis	\$ 2,819,434
Target Budget	\$ 68,076,863
Budget	\$ 68,076,863

Funding by source	Pct. Sub- total by Source		More than 50% of the proposed Stoughton Public Schools Budget for FY26 is from outside sources; less than 50% is from local taxation
	Percentage of Budget		
	Funds	Source	
	Source		
	Source		
State Education Aid funds sent from Sate Comptroller to Stoughton Grants, revolving funds, shelter aid, SpEd Circuit Breaker reimbursement	\$ 31,413,964	46.14%	Source FY26 Cherry Sheet (House 1), and DESE
	\$ 4,430,058	6.51%	Source - FY26 Supt's Rec. Budget - offsets section
	\$ 35,844,022		52.65% Funds from other than local Stoughton taxation
	\$ 32,232,841		47.35% Funds from local Stoughton taxation
	\$ 68,076,863	100.00%	

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

JONES EARLY CHILDHOOD CENTER	FY26					
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/(DEC)	FTE INC/(DEC)
DIRECTOR	\$ 128,270	1.0	\$ 117,500	1.0	\$ (10,770)	-
ADMINISTRATIVE ASSISTANT	\$ 46,376	1.0	\$ 45,015	1.0	\$ (1,361)	-
SCHOOL NURSE	\$ 70,057	1.0	\$ 76,211	1.0	\$ 6,154	-
PRESCHOOL TEACHER (PARTIALLY OFFSET IN OFFSETS SECTION)	\$ 438,943	9.0	\$ 952,474	11.0	\$ 513,531	2.0
SUBSTITUTES	\$ 20,000	-	\$ 48,614	-	\$ 28,614	-
CONTRACTED SERVICES	\$ 500	-	\$ 510	-	\$ 10	-
OFFICE SUPPLIES	\$ 1,900	-	\$ 1,938	-	\$ 38	-
GENERAL SUPPLIES	\$ -	-	\$ -	-	\$ -	-
ART-INSTRUCTIONAL SUPPLIES	\$ 300	-	\$ 306	-	\$ 6	-
INSTRUCTIONAL SUPPLIES	\$ 3,500	-	\$ 3,570	-	\$ 70	-
MATH-INSTRUCTIONAL SUPPLIES	\$ 250	-	\$ 255	-	\$ 5	-
MILEAGE - DIRECTOR	\$ 600	-	\$ 600	-	\$ -	-
MUSIC-INSTRUCTIONAL SUPPLIES	\$ 150	-	\$ 153	-	\$ 3	-
PHYSICAL EDUCATION-INSTRUCTIONAL SUPPLIES	\$ 100	-	\$ 102	-	\$ 2	-
SCIENCE-INSTRUCTIONAL SUPPLIES	\$ 100	-	\$ 102	-	\$ 2	-
LANGUAGE-INSTRUCTIONAL SUPPLIES	\$ -	-	\$ -	-	\$ -	-
JONES EARLY CHILDHOOD CENTER TOTAL	\$ 711,046	12.0	\$ 1,247,350	14.0	\$ 536,304	2.0

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DAWE ELEMENTARY	FY26					
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/(DEC)	FTE INC/DEC
PRINCIPAL	\$ 120,609	1.0	\$ 127,331	1.0	\$ 6,722	-
PRINCIPAL MILEAGE	\$ 600	-	\$ 600	-	\$ -	-
ASSISTANT PRINCIPAL STIPEND	\$ 2,790	-	\$ 2,831	-	\$ 41	-
ADMINISTRATIVE ASSISTANT	\$ 46,166	1.0	\$ 44,350	1.0	\$ (1,816)	-
SCHOOL NURSE	\$ 82,214	1.0	\$ 89,538	1.0	\$ 7,324	-
SCHOOL COUNSELING	\$ 62,884	1.0	\$ 68,765	1.0	\$ 5,881	-
PROFESSIONAL SALARIES						
KINDERGARTEN TEACHER	\$ 321,545	3.0	\$ 380,268	4.0	\$ 58,723	1.0
GRADE 1 TEACHER	\$ 312,269	4.0	\$ 293,727	4.0	\$ (18,542)	-
GRADE 2 TEACHER	\$ 334,030	4.0	\$ 391,803	4.0	\$ 57,773	-
GRADE 3 TEACHER	\$ 250,006	3.0	\$ 378,553	4.0	\$ 128,547	1.0
GRADE 4 TEACHER	\$ 200,123	2.0	\$ 288,609	3.0	\$ 88,486	1.0
GRADE 5 TEACHER	\$ 308,940	3.0	\$ 297,339	3.0	\$ (11,601)	-
ART TEACHER	\$ 107,116	1.0	\$ 111,266	1.0	\$ 4,150	-
ELL TEACHER	\$ 208,942	2.0	\$ 223,990	2.0	\$ 15,048	-
MATH TEACHER	\$ 93,737	1.0	\$ 100,694	1.0	\$ 6,957	-
MUSIC TEACHER	\$ 57,636	1.0	\$ 62,744	1.0	\$ 5,108	-
PHYSICAL EDUCATION TEACHER	\$ 103,895	1.0	\$ 107,901	1.0	\$ 4,006	-
READING TEACHER	\$ 216,240	2.0	\$ 224,619	2.0	\$ 8,379	-
TECHNOLOGY TEACHER	\$ 92,092	1.0	\$ 95,660	1.0	\$ 3,568	-
PARAPROFESSIONAL SALARIES						
LIBRARY PARAPROFESSIONAL	\$ 28,678	1.0	\$ 30,576	1.0	\$ 1,898	-
SUBSTITUTES	\$ 46,048	-	\$ 74,663	-	\$ 28,615	-
ELEMENTARY INTERVENTION	\$ 8,120	-	\$ 8,120	-	\$ -	-
ELEMENTARY TARGETED REMEDIATION	\$ 5,684	-	\$ 5,684	-	\$ -	-
GENERAL SUPPLIES	\$ 14,216	-	\$ 14,216	-	\$ -	-
OFFICE SUPPLIES	\$ -	-	\$ 4,550	-	\$ 4,550	-
ADMINISTRATIVE INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 404	-	\$ 404	-
ART INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,128	-	\$ 2,128	-
LITERACY CONSUMABLES	\$ 14,258	-	\$ 14,538	-	\$ 280	-
MATH INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,009	-	\$ 2,009	-
MUSIC INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,204	-	\$ 1,204	-
PHYSICAL EDUCATION INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 839	-	\$ 839	-
READING INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,679	-	\$ 2,679	-
SCIENCE INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,220	-	\$ 2,220	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY25 ORIGINAL		FY25 FTE		FY26 RECOMMENDED		FY26 FTE		\$ INC/(DEC)		FTE INC/DEC
DAWE ELEMENTARY											
SOCIAL STUDIES INSTRUCTIONAL EQUIPMENT	\$	-	-	-	\$	1,010	-	-	\$	1,010	-
MULTI MEDIA OTHER MATERIAL	\$	-	-	-	\$	613	-	-	\$	613	-
LANGUAGE ART INSTRUCTIONAL EQUIPMENT	\$	2,302	-	-	\$	4,598	-	-	\$	2,296	-
DAWE ELEMENTARY TOTAL	\$	3,041,140	33.0	33.0	\$	3,460,639	36.0	36.0	\$	419,499	3.0

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY25 ORIGINAL	FY25 FTE	FY26 RECOMMENDED	FY26 FTE	\$ INC/(DEC)	FTE INC/DEC
GIBBONS ELEMENTARY						
PRINCIPAL	\$ 137,339	1.0	\$ 141,459	1.0	\$ 4,120	-
PRINCIPAL MILEAGE	\$ 600	-	\$ 600	-	\$ -	-
ASSISTANT PRINCIPAL STIPEND	\$ 2,790	-	\$ 2,831	-	\$ 41	-
ADMINISTRATIVE ASSISTANT	\$ 53,864	1.0	\$ 52,048	1.0	\$ (1,816)	-
SCHOOL NURSE	\$ 75,582	1.0	\$ 82,525	1.0	\$ 6,943	-
SCHOOL COUNSELING	\$ 113,677	1.0	\$ 117,985	1.0	\$ 4,308	-
PROFESSIONAL SALARIES						
KINDERGARTEN TEACHER	\$ 227,631	3.0	\$ 250,883	3.0	\$ 23,252	-
GRADE 1 TEACHER	\$ 242,327	2.0	\$ 259,707	3.0	\$ 17,380	1.0
GRADE 2 TEACHER	\$ 317,518	3.0	\$ 329,597	3.0	\$ 12,079	-
GRADE 3 TEACHER	\$ 308,590	3.0	\$ 320,426	3.0	\$ 11,836	-
GRADE 4 TEACHER	\$ 311,921	3.0	\$ 322,466	3.0	\$ 10,545	-
GRADE 5 TEACHER	\$ 219,039	3.0	\$ 230,356	3.0	\$ 11,317	-
ART TEACHER	\$ 92,342	0.5	\$ 61,103	0.5	\$ (31,239)	-
ELL TEACHER	\$ 172,275	2.0	\$ 190,514	2.0	\$ 18,239	-
MATH TEACHER (LITERACY/MATH COACH)	\$ 207,027	2.0	\$ 221,932	2.0	\$ 14,905	-
MUSIC TEACHER	\$ 104,095	1.0	\$ 108,101	1.0	\$ 4,006	-
PHYSICAL EDUCATION TEACHER	\$ 59,982	0.8	\$ 67,853	0.8	\$ 7,871	-
READING TEACHER	\$ 111,677	1.0	\$ 115,985	1.0	\$ 4,308	-
TECHNOLOGY TEACHER	\$ 102,688	1.0	\$ 109,853	1.0	\$ 7,165	-
PARAPROFESSIONAL SALARIES						
ELL PARAPROFESSIONAL	\$ -	-	\$ -	-	\$ -	-
LIBRARY PARAPROFESSIONAL	\$ 33,251	1.0	\$ 35,443	1.0	\$ 2,192	-
SUBSTITUTES	\$ 46,048	-	\$ 74,663	-	\$ 28,615	-
ELEMENTARY INTERVENTION	\$ 8,120	-	\$ 8,120	-	\$ -	-
ELEMENTARY TARGETED REMEDIATION	\$ 5,684	-	\$ 5,684	-	\$ -	-
GENERAL SUPPLIES	\$ 13,728	-	\$ 13,728	-	\$ -	-
OFFICE SUPPLIES	\$ -	-	\$ 4,500	-	\$ 4,500	-
ADMINISTRATIVE INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 404	-	\$ 404	-
ART INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,055	-	\$ 2,055	-
LITERACY CONSUMABLES	\$ 13,781	-	\$ 14,059	-	\$ 278	-
MATH INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,939	-	\$ 1,939	-
MUSIC INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,162	-	\$ 1,162	-
PHYSICAL EDUCATION INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 810	-	\$ 810	-
READING INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,587	-	\$ 2,587	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

		FY26					
GIBBONS ELEMENTARY		FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/(DEC)	FTE INC/DEC
SCIENCE INSTRUCTIONAL EQUIPMENT	\$	-	-	2,143	-	\$ 2,143	-
SOCIAL STUDIES INSTRUCTIONAL EQUIPMENT	\$	-	-	975	-	\$ 975	-
AUDIO VISUAL SOFTWARE	\$	-	-	1,200	-	\$ 1,200	-
MULTI MEDIA OTHER MATERIAL	\$	-	-	592	-	\$ 592	-
LANGUAGE ART INSTRUCTIONAL EQUIPMENT	\$	2,224	-	4,437	-	\$ 2,213	-
GIBBONS TOTALS	\$	2,983,800	30.3	\$ 3,160,725	31.3	\$ 176,925	1.0

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

HANSEN ELEMENTARY	FY25					FY26					FTE INC/DEC
	ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/(DEC)	FY26 FTE	\$ INC/(DEC)	FTE INC/DEC			
PRINCIPAL	131,244	1.0	\$ 136,000	1.0	\$ 4,756	1.0	\$ 4,756	-			
PRINCIPAL MILEAGE	600	-	\$ 600	-	\$ -	-	\$ -	-			
ASSISTANT PRINCIPAL STIPEND	2,790	-	2,831	-	41	-	41	-			
ADMINISTRATIVE ASSISTANT	77,967	1.0	\$ 76,150	1.0	\$ (1,817)	1.0	\$ (1,817)	-			
SCHOOL NURSE	68,954	1.0	\$ 72,772	1.0	\$ 3,818	1.0	\$ 3,818	-			
SCHOOL COUNSELING	111,177	1.0	\$ 115,485	1.0	\$ 4,308	1.0	\$ 4,308	-			
PROFESSIONAL SALARIES											
KINDERGARTEN TEACHER	185,610	2.0	\$ 196,341	2.0	\$ 10,731	2.0	\$ 10,731	-			
GRADE 1 TEACHER	211,856	3.0	\$ 300,083	3.0	\$ 88,227	3.0	\$ 88,227	-			
GRADE 2 TEACHER	278,460	3.0	\$ 292,407	3.0	\$ 13,947	3.0	\$ 13,947	-			
GRADE 3 TEACHER	217,239	2.0	\$ 313,900	3.0	\$ 96,661	3.0	\$ 96,661	-			
GRADE 4 TEACHER	140,474	2.0	\$ 152,301	2.0	\$ 11,827	2.0	\$ 11,827	-			
GRADE 5 TEACHER	122,719	2.0	\$ 134,370	2.0	\$ 11,651	2.0	\$ 11,651	-			
ART TEACHER	64,676	1.0	\$ 68,765	1.0	\$ 4,089	1.0	\$ 4,089	-			
ELL TEACHER	62,884	1.0	\$ 83,096	1.0	\$ 20,212	1.0	\$ 20,212	-			
MATH TEACHER	69,513	1.0	\$ 75,642	1.0	\$ 6,129	1.0	\$ 6,129	-			
MUSIC TEACHER	85,369	2.0	\$ 162,018	2.0	\$ 76,649	2.0	\$ 76,649	-			
PHYSICAL EDUCATION TEACHER	55,148	0.7	\$ 70,664	0.7	\$ 15,516	0.7	\$ 15,516	-			
LITERACY COACH	221,301	2.0	\$ 229,838	2.0	\$ 8,537	2.0	\$ 8,537	-			
TECHNOLOGY TEACHER	62,884	1.0	\$ 68,765	1.0	\$ 5,881	1.0	\$ 5,881	-			
PARAPROFESSIONAL SALARIES											
ELL PARAPROFESSIONAL	27,837	1.0	\$ 29,684	1.0	\$ 1,847	1	\$ 1,847	-			
SUBSTITUTES	46,048	-	\$ 74,663	-	\$ 28,615	-	\$ 28,615	-			
ELEMENTARY INTERVENTION	8,120	-	\$ 8,120	-	\$ -	-	\$ -	-			
ELEMENTARY TARGETED REMEDIATION	5,684	-	\$ 5,684	-	\$ -	-	\$ -	-			
GENERAL SUPPLIES	9,201	-	\$ 9,201	-	\$ -	-	\$ -	-			
OFFICE SUPPLIES	-	-	\$ 3,632	-	\$ 3,632	-	\$ 3,632	-			
ADMINISTRATIVE INSTRUCTIONAL EQUIPMENT	-	-	\$ 404	-	\$ 404	-	\$ 404	-			
ART INSTRUCTIONAL EQUIPMENT	-	-	\$ 1,505	-	\$ 1,505	-	\$ 1,505	-			
LITERACY CONSUMABLES	9,237	-	\$ 9,422	-	\$ 185	-	\$ 185	-			
MATH INSTRUCTIONAL EQUIPMENT	-	-	\$ 1,421	-	\$ 1,421	-	\$ 1,421	-			
MUSIC INSTRUCTIONAL EQUIPMENT	-	-	\$ 852	-	\$ 852	-	\$ 852	-			
PHYSICAL EDUCATION INSTRUCTIONAL EQUIPMENT	-	-	\$ 594	-	\$ 594	-	\$ 594	-			
READING INSTRUCTIONAL EQUIPMENT	-	-	\$ 1,895	-	\$ 1,895	-	\$ 1,895	-			
SCIENCE INSTRUCTIONAL EQUIPMENT	-	-	\$ 1,570	-	\$ 1,570	-	\$ 1,570	-			

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY26					
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/(DEC)	FTE INC/DEC
HANSEN ELEMENTARY						
SOCIAL STUDIES INSTRUCTIONAL EQUIPMENT	\$ -	-	714	-	\$ -	714
MULTI MEDIA OTHER MATERIAL	\$ -	-	433	-	\$ -	433
LANGUAGE ART INSTRUCTIONAL EQUIPMENT	\$ 1,493	-	3,251	-	\$ -	1,758
HANSEN ELEMENTARY TOTAL	\$ 2,278,485	27.7	2,705,073	28.7	\$ 426,588	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY26					
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
SOUTH ELEMENTARY						
PRINCIPAL	\$ 115,569	1.0	\$ 120,769	1.0	\$ 5,200	-
PRINCIPAL MILEAGE	\$ 600	-	\$ 600	-	\$ -	-
ASSISTANT PRINCIPAL STIPEND	\$ 2,790	-	\$ 2,831	-	\$ 41	-
ADMINISTRATIVE ASSISTANT	\$ 72,619	1.0	\$ 70,802	1.0	\$ (1,817)	-
SCHOOL NURSE	\$ 110,316	1.0	\$ 114,466	1.0	\$ 4,150	-
SCHOOL COUNSELING	\$ 112,477	1.0	\$ 116,785	1.0	\$ 4,308	-
PROFESSIONAL SALARIES						
KINDERGARTEN TEACHER	\$ 217,237	2.0	\$ 337,741	3.0	\$ 120,504	1.0
GRADE 1 TEACHER	\$ 265,546	3.0	\$ 282,601	3.0	\$ 17,055	-
GRADE 2 TEACHER	\$ 289,854	3.0	\$ 304,477	3.0	\$ 14,623	-
GRADE 3 TEACHER	\$ 280,816	3.0	\$ 294,997	3.0	\$ 14,181	-
GRADE 4 TEACHER	\$ 328,898	3.0	\$ 342,404	3.0	\$ 13,506	-
GRADE 5 TEACHER	\$ 170,807	2.0	\$ 190,458	2.0	\$ 19,651	-
ART TEACHER	\$ 22,635	0.5	\$ 58,143	0.5	\$ 35,508	-
ELL TEACHER	\$ 125,773	2.0	\$ 136,953	2.0	\$ 11,180	-
MATH TEACHER	\$ 79,996	1.0	\$ 88,262	1.0	\$ 8,266	-
MUSIC TEACHER	\$ -	-	\$ -	-	\$ -	-
PHYS ED TEACHER	\$ 100,383	1.0	\$ 107,402	1.0	\$ 7,019	-
READING TEACHER	\$ 189,426	2.0	\$ 219,523	2.0	\$ 30,097	-
PARAPROFESSIONAL SALARIES						
LIBRARY PARAPROFESSIONAL	\$ 25,480	1.0	\$ 27,162	1.0	\$ 1,682	-
SUBSTITUTES	\$ 46,048	-	\$ 74,663	-	\$ 28,615	-
ELEMENTARY INTERVENTION	\$ 8,120	-	\$ 8,120	-	\$ -	-
ELEMENTARY TARGETED REMEDIATION	\$ 5,684	-	\$ 5,684	-	\$ -	-
GENERAL SUPPLIES	\$ 10,697	-	\$ 10,697	-	\$ -	-
OFFICE SUPPLIES	\$ -	-	\$ 3,600	-	\$ 3,600	-
ADMINISTRATIVE INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 400	-	\$ 400	-
ART INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,611	-	\$ 1,611	-
LITERACY CONSUMABLES	\$ 10,739	-	\$ 10,955	-	\$ 216	-
MATH INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,520	-	\$ 1,520	-
MUSIC INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 911	-	\$ 911	-
PHYSICAL EDUCATION INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 635	-	\$ 635	-
READING INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,028	-	\$ 2,028	-
SCIENCE INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,680	-	\$ 1,680	-
SOCIAL STUDIES INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 765	-	\$ 765	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

		FY26					
		FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
SOUTH ELEMENTARY							
MULTI MEDIA OTHER MATERIAL		\$ -	- \$	464	-	\$ 464	-
LANGUAGE ART INSTRUCTIONAL EQUIPMENT		\$ 1,735	- \$	3,479	-	\$ 1,744	-
SOUTH ELEMENTARY TOTAL		\$ 2,594,245	27.5	2,943,588	28.5	\$ 349,343	1.0

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

WILKINS ELEMENTARY	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
PRINCIPAL	\$ 120,785	1.0	\$ 127,514	1.0	\$ 6,729	-
PRINCIPAL MILEAGE	\$ 600	-	\$ 600	-	\$ -	-
ASSISTANT PRINCIPAL STIPEND	\$ 2,790	-	\$ 2,831	-	\$ 41	-
ADMINISTRATIVE ASSISTANT	\$ 55,092	1.0	\$ 53,275	1.0	\$ (1,817)	-
SCHOOL NURSE	\$ 88,509	1.0	\$ 98,659	1.0	\$ 10,150	-
SCHOOL COUNSELING	\$ 113,677	1.0	\$ 117,985	1.0	\$ 4,308	-
PROFESSIONAL SALARIES						
KINDERGARTEN TEACHER	\$ 219,540	3.0	\$ 269,034	3.0	\$ 49,494	-
GRADE 1 TEACHER	\$ 320,381	4.0	\$ 332,707	3.0	\$ 12,326	(1.0)
GRADE 2 TEACHER	\$ 369,707	3.0	\$ 391,544	4.0	\$ 21,837	1.0
GRADE 3 TEACHER	\$ 248,265	3.0	\$ 271,922	3.0	\$ 23,657	-
GRADE 4 TEACHER	\$ 200,308	2.0	\$ 245,236	3.0	\$ 44,928	1.0
GRADE 5 TEACHER	\$ 192,172	2.0	\$ 204,190	2.0	\$ 12,018	-
ART TEACHER	\$ 74,990	0.8	\$ 80,555	0.8	\$ 5,565	-
ELL TEACHER	\$ 246,185	3.0	\$ 269,685	3.0	\$ 23,500	-
MATH TEACHER	\$ 107,116	1.0	\$ 111,266	1.0	\$ 4,150	-
MUSIC TEACHER	\$ 74,990	0.8	\$ 77,895	0.8	\$ 2,905	-
PHYSICAL EDUCATION TEACHER	\$ 95,763	1.0	\$ 102,871	1.0	\$ 7,108	-
READING TEACHER	\$ 272,928	3.0	\$ 292,639	3.0	\$ 19,711	-
TECHNOLOGY TEACHER	\$ 83,777	0.8	\$ 92,388	0.8	\$ 8,611	-
PARAPROFESSIONAL SALARIES						
ELL PARAPROFESSIONAL	\$ 28,678	2.0	\$ 56,690	2.0	\$ 28,012	-
LIBRARY PARAPROFESSIONAL	\$ 31,340	1.0	\$ 33,404	1.0	\$ 2,064	-
SUBSTITUTES	\$ 46,048	-	\$ 74,663	-	\$ 28,615	-
ELEMENTARY INTERVENTION	\$ 8,120	-	\$ 8,120	-	\$ -	-
ELEMENTARY TARGETED REMEDIATION	\$ 5,684	-	\$ 5,684	-	\$ -	-
GENERAL SUPPLIES	\$ 12,158	-	\$ 12,158	-	\$ -	-
OFFICE SUPPLIES	\$ -	-	\$ 3,836	-	\$ 3,836	-
ADMINISTRATIVE INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 2,240	-	\$ 2,240	-
ART INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,886	-	\$ 1,886	-
LITERACY CONSUMABLES	\$ 12,205	-	\$ 12,451	-	\$ 246	-
MATH INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,780	-	\$ 1,780	-
MUSIC INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 1,067	-	\$ 1,067	-
PHYSICAL EDUCATION INSTRUCTIONAL EQUIPMENT	\$ -	-	\$ 744	-	\$ 744	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

WILKINS ELEMENTARY		FY26					FTE INC/DEC
		FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
READING INSTRUCTIONAL EQUIPMENT	\$	-	-	\$ 2,374	-	\$ 2,374	-
SCIENCE INSTRUCTIONAL EQUIPMENT	\$	-	-	\$ 1,967	-	\$ 1,967	-
SOCIAL STUDIES INSTRUCTIONAL EQUIPMENT	\$	-	-	\$ 895	-	\$ 895	-
MULTI MEDIA OTHER MATERIAL	\$	-	-	\$ 543	-	\$ 543	-
LANGUAGE ART INSTRUCTIONAL EQUIPMENT	\$	1,971	-	\$ 4,072	-	\$ 2,101	-
WILKINS ELEMENTARY TOTAL		\$ 3,033,779	34.4	\$ 3,367,370	35.4	\$ 333,591	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY25 ORIGINAL	FY25 FTE	FY26 RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
MIDDLE SCHOOL						
ADMINISTRATION						
PRINCIPAL	125,000	1.0	129,687	1.0	\$ 4,687	-
ASSISTANT PRINCIPAL	121,222	1.0	128,858	1.0	\$ 7,636	-
DEAN OF STUDENTS	104,000	1.0	237,502	2.0	\$ 133,502	1.0
ADMINISTRATIVE ASSISTANT	179,619	3.0	173,123	3.0	\$ (6,496)	-
SCHOOL NURSE	131,298	2.5	204,281	2.5	\$ 72,983	-
SUBSTITUTES	55,500	-	134,115	-	\$ 78,615	-
SECURITY/HALL MONITORS	75,404	4.0	128,128	4.0	\$ 52,724	-
EXTENDED DAY	18,000	-	18,000	-	\$ -	-
MS AFTER SCHOOL SPORTS	2,500	-	2,500	-	\$ -	-
DUES & SUBSCRIPTIONS	-	-	720	-	\$ 720	-
CONTRACTED SERVICES	4,500	-	3,300	-	\$ (1,200)	-
OFFICE SUPPLIES	1,500	-	2,500	-	\$ 1,000	-
EDUCATIONAL SUPPLIES	-	-	320	-	\$ 320	-
MILEAGE - PRINCIPAL	600	-	600	-	\$ -	-
ADMINISTRATION TOTAL	819,143	12.5	1,163,634	13.5	\$ 344,491	1.0
ART						
PROFESSIONAL SALARIES	358,736	-	383,266	4.0	\$ 24,530	4.0
HEAD TEACHER STIPEND	2,831	-	2,920	-	\$ 89	-
INSTRUCTIONAL EQUIPMENT	-	-	1,200	-	\$ 1,200	-
DUES & SUBSCRIPTIONS	-	-	480	-	\$ 480	-
INSTRUCTIONAL SUPPLIES	-	-	10,815	-	\$ 10,815	-
ART TOTAL	361,567	-	398,681	4.0	\$ 37,114	4.0
ELL						
PROFESSIONAL SALARIES	312,972	3.5	333,483	3.5	\$ 20,511	-
PARAPROFESSIONAL SALARIES	60,285	2.0	64,261	2.0	\$ 3,976	-
ELL TOTAL	373,257	5.5	397,744	5.5	\$ 24,487	-
ENGLISH						
PROFESSIONAL SALARIES	792,761	9.0	844,198	9.0	\$ 51,437	-
HEAD TEACHER STIPEND	-	-	2,920	-	\$ 2,920	-
INSTRUCTIONAL EQUIPMENT	-	-	-	-	\$ -	-
INSTRUCTIONAL SUPPLIES	-	-	400	-	\$ 400	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY25 ORIGINAL	FY25 FTE	FY26 RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
MIDDLE SCHOOL						
DUES & SUBSCRIPTIONS	-	-	-	-	\$	-
ENGLISH TOTAL	792,761	9.0	847,518	9.0	\$ 54,757	-
FOREIGN LANGUAGE						
PROFESSIONAL SALARIES	455,534	5.0	482,454	5.0	\$ 26,920	-
HEAD TEACHER STIPEND	2,874	-	2,920	-	\$ 46	-
INSTRUCTIONAL EQUIPMENT	-	-	246	-	\$ 246	-
DUES & SUBSCRIPTIONS	-	-	2,449	-	\$ 2,449	-
INSTRUCTIONAL SUPPLIES	-	-	-	-	\$ -	-
FOREIGN LANGUAGE TOTAL	458,408	5.0	488,069	5.0	\$ 29,661	-
HEALTH						
INSTRUCTIONAL EQUIPMENT	-	-	510	-	\$ 510	-
INSTRUCTIONAL SUPPLIES	-	-	20	-	\$ 20	-
HEALTH TOTAL	-	-	530	-	\$ 530	-
MATH						
PROFESSIONAL SALARIES	1,042,584	11.0	1,103,367	11.0	\$ 60,783	-
HEAD TEACHER STIPEND	2,874	-	2,920	-	\$ 46	-
INSTRUCTIONAL EQUIPMENT	-	-	1,855	-	\$ 1,855	-
INSTRUCTIONAL SUPPLIES	-	-	605	-	\$ 605	-
MATH TOTAL	1,045,458	11.0	1,108,747	11.0	\$ 63,289	-
MULTI MEDIA						
LIBRARY PARAPROFESSIONAL	56,431	1.0	35,443	1.0	\$ (20,988)	-
LIBRARY MATERIALS	-	-	534	-	\$ 534	-
MULTI MEDIA TOTAL	56,431	1.0	35,977	1.0	\$ (20,454)	-
MUSIC						
PROFESSIONAL SALARIES	387,596	3.0	285,344	3.0	\$ (102,252)	-
HEAD TEACHER STIPEND	2,831	-	2,920	-	\$ 89	-
APPENDIX D PERFORMING ART STIPENDS	-	-	22,127	-	\$ 22,127	-
TEXTBOOKS	-	-	1,530	-	\$ 1,530	-
INSTRUCTIONAL EQUIPMENT	-	-	3,060	-	\$ 3,060	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY25 ORIGINAL	FY25 FTE	FY26 RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
MIDDLE SCHOOL						
CONTRACTED SERVICES	\$ -	-	10,200	-	\$ -	10,200
DUES & SUBSCRIPTIONS	\$ -	-	2,193	-	\$ -	2,193
MAINTENANCE OF EQUIPMENT	\$ -	-	-	-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ -	-	-	-	\$ -	-
MUSIC TOTAL	\$ 390,427	3.0	327,374	3.0	\$ (63,053)	-
PHYSICAL EDUCATION						
PROFESSIONAL SALARIES	\$ 321,134	3.0	333,539	3.0	\$ 12,405	-
HEAD TEACHER STIPEND	\$ 2,831	-	2,920	-	\$ 89	-
INSTRUCTIONAL EQUIPMENT	\$ -	-	1,948	-	\$ 1,948	-
INSTRUCTIONAL SUPPLIES	\$ -	-	240	-	\$ 240	-
PHYSICAL EDUCATION TOTAL	\$ 323,965	3.0	338,647	3.0	\$ 14,682	-
READING						
PROFESSIONAL SALARIES	\$ 215,072	2.0	223,386	2.0	\$ 8,314	-
INSTRUCTIONAL EQUIPMENT	\$ -	-	-	-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ -	-	150	-	\$ 150	-
CONTRACTED SERVICES	\$ -	-	-	-	\$ -	-
READING TOTAL	\$ 215,072	2.0	223,536	2.0	\$ 8,464	-
SCHOOL ACTIVITIES						
MS ACTIVITIES	\$ 5,710	-	5,710	-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ -	-	198	-	\$ 198	-
SCHOOL ACTIVITIES TOTAL	\$ 5,710	-	5,908	-	\$ 198	-
SCHOOL COUNSELING						
PROFESSIONAL SALARIES	\$ 321,745	4.0	380,859	4.0	\$ 59,114	-
HEAD COUNSELOR STIPEND	\$ 2,831	-	-	-	\$ (2,831)	-
INSTRUCTIONAL EQUIPMENT	\$ -	-	-	-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ -	-	300	-	\$ 300	-
CONFERENCES	\$ -	-	-	-	\$ -	-
DUES & SUBSCRIPTIONS	\$ -	-	138	-	\$ 138	-
SCHOOL COUNSELING TOTALS	\$ 324,576	4.0	381,297	4.0	\$ 56,721	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

MIDDLE SCHOOL	FY25 ORIGINAL	FY25 FTE	FY26		FY26 FTE	\$ INC/DEC	FTE INC/DEC
			RECOMMENDED				
SCIENCE							
PROFESSIONAL SALARIES	\$ 840,683	9.0 \$	869,601		9.0 \$	28,918	-
HEAD TEACHER STIPEND	2,874	- \$	2,920		- \$	46	-
INSTRUCTIONAL EQUIPMENT	-	- \$	4,316		- \$	4,316	-
INSTRUCTIONAL SUPPLIES	-	- \$	7,915		- \$	7,915	-
CONTRACTED SERVICES	-	- \$	800		- \$	800	-
SCIENCE TOTAL	\$ 843,557	9.0 \$	885,552		9.0 \$	41,995	-
STEM							
PROFESSIONAL SALARIES	\$ 304,880	3.0 \$	242,487		3.0 \$	(62,393)	1.0
STEM TOTAL	\$ 304,880	3.0 \$	242,487		3.0 \$	(62,393)	1.0
SOCIAL STUDIES							
PROFESSIONAL SALARIES	\$ 940,886	9.0 \$	900,937		9.0 \$	(39,949)	-
HEAD TEACHER STIPEND	2,874	- \$	2,920		- \$	46	-
INSTRUCTIONAL EQUIPMENT	-	- \$	165		- \$	165	-
INSTRUCTIONAL SUPPLIES	-	- \$	1,671		- \$	1,671	-
SOCIAL STUDIES TOTAL	\$ 943,760	9.0 \$	905,693		9.0 \$	(38,067)	-
MIDDLE SCHOOL TOTAL	\$ 7,258,972	77.0 \$	7,751,394		82.0 \$	492,422	6.0

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

HIGH SCHOOL	FY25 ORIGINAL	FY25 FTE	FY26		FY26 FTE	\$ INC/DEC	FTE INC/DEC
			RECOMMENDED				
ADMINISTRATION							
PROFESSIONAL SALARIES - PRINCIPAL	\$ 148,858	1.0	\$ 155,290		1.0	\$ 6,432	-
PROFESSIONAL SALARIES - ASSISTANT PRINCIPAL	\$ 247,946	2.0	\$ 257,666		2.0	\$ 9,720	-
DEAN OF STUDENTS	\$ 223,111	2.0	\$ 238,928		2.0	\$ 15,817	-
ADMINISTRATIVE ASSISTANTS	\$ 198,364	4.0	\$ 188,799		4.0	\$ (9,565)	-
SCHOOL NURSE	\$ 127,221	1.5	\$ 135,016		1.5	\$ 7,795	-
SECURITY/HALL MONITORS	\$ 131,956	7.0	\$ 227,424		7.0	\$ 95,468	-
SUBSTITUTES	\$ 88,558	-	\$ 167,173		-	\$ 78,615	-
UNIT B ADMINISTRATOR STIPENDS	\$ 18,000	-	\$ 18,000		-	\$ -	-
EXTENDED DAY	\$ 12,000	-	\$ 12,000		-	\$ -	-
AFTER SCHOOL SUSPENSION COVERAGE	\$ 9,000	-	\$ 9,000		-	\$ -	-
OVERTIME/SUBSTITUTE CLERICAL	\$ 900	-	\$ 900		-	\$ -	-
CONTRACTED SERVICES	\$ 23,000	-	\$ 30,608		-	\$ 7,608	-
OFFICE SUPPLIES	\$ 3,000	-	\$ 3,000		-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ 15,000	-	\$ 16,500		-	\$ 1,500	-
GRADUATION SUPPLIES	\$ 13,000	-	\$ 9,720		-	\$ (3,280)	-
ACCREDITATION EXPENSE	\$ -	-	\$ 4,815		-	\$ 4,815	-
BOOK REBINDS	\$ -	-	\$ 2,700		-	\$ 2,700	-
MILEAGE	\$ 850	-	\$ 850		-	\$ -	-
ADMINISTRATION TOTAL	\$ 1,260,764	17.5	\$ 1,478,389		17.5	\$ 217,625	-
ART							
PROFESSIONAL SALARIES	\$ 389,605	4.0	\$ 413,142		4.0	\$ 23,537	-
DEPARTMENT HEAD STIPEND	\$ 5,949	-	\$ 6,075		-	\$ 126	-
CONTRACTED SERVICES	\$ 2,040	-	\$ 2,930		-	\$ 890	-
DUES & SUBSCRIPTIONS	\$ 2,345	-	\$ 1,900		-	\$ (445)	-
MAINTENANCE OF EQUIPMENT	\$ -	-	\$ -		-	\$ -	-
INSTRUCTIONAL EQUIPMENT	\$ 54,104	-	\$ 6,329		-	\$ (47,775)	-
INSTRUCTIONAL SUPPLIES	\$ -	-	\$ 20,000		-	\$ 20,000	-
ART TOTAL	\$ 454,043	4.0	\$ 450,376		4.0	\$ (3,667)	-
MUSIC							
PROFESSIONAL SALARIES	\$ 431,592	4.0	\$ 333,774		4.0	\$ (97,818)	-
HS PERFORMING ARTS DEPT HEAD STIPEND	\$ 5,949	-	\$ 6,075		-	\$ 126	-
APPENDIX D BAND STIPENDS	\$ -	-	\$ 35,853		-	\$ 35,853	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

HIGH SCHOOL	FY26					
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
APPENDIX D CHORUS STIPENDS	-	-	4,751	-	\$ 4,751	-
CUSTODIAL OVERTIME	3,200	-	-	-	\$ (3,200)	-
MILEAGE	1,400	-	1,400	-	\$ -	-
TEXTBOOKS	4,000	-	3,290	-	\$ (710)	-
MAINTENANCE OF EQUIPMENT	-	-	-	-	\$ -	-
INSTRUCTIONAL EQUIPMENT	20,000	-	9,500	-	\$ (10,500)	-
SUMMER BAND CAMP	-	-	-	-	\$ -	-
CONTRACTED SERVICES	42,960	-	51,721	-	\$ 8,761	-
DUES & SUBSCRIPTIONS	16,912	-	9,411	-	\$ (7,501)	-
INSTRUCTIONAL SUPPLIES	-	-	600	-	\$ 600	-
MUSIC TOTAL	526,013	4.0	456,375	4.0	\$ (69,638)	-
DRAMA						
PROFESSIONAL SALARIES	79,446	1.0	87,686	1.0	\$ 8,240	-
CONTRACTED SERVICES	12,000	-	12,000	-	\$ -	-
APPENDIX D DRAMA STIPENDS	-	-	13,237	-	\$ 13,237	-
DUES & SUBSCRIPTIONS	400	-	500	-	\$ 100	-
TEXTBOOKS	200	-	200	-	\$ -	-
INSTRUCTIONAL EQUIPMENT	3,500	-	3,690	-	\$ 190	-
INSTRUCTIONAL SUPPLIES	-	-	-	-	\$ -	-
DRAMA TOTAL	95,546	1.0	117,313	1.0	\$ 21,767	-
ELE						
PROFESSIONAL SALARIES	443,263	5.1	478,620	5.1	\$ 35,357	-
PARAPROFESSIONAL SALARIES	61,837	2.0	65,904	2.0	\$ 4,067	-
ELE TOTAL	505,100	7.1	544,524	7.1	\$ 39,424	-
ENGLISH						
PROFESSIONAL SALARIES	1,282,131	14.0	1,347,828	14.0	\$ 65,697	-
DEPARTMENT HEAD STIPEND	5,978	-	6,075	-	\$ 97	-
CONFERENCES	1,000	-	500	-	\$ (500)	-
CONTRACTED SERVICES	5,000	-	5,000	-	\$ -	-
DUES & SUBSCRIPTIONS	2,200	-	1,000	-	\$ (1,200)	-
AUDIO VISUAL SUPPLIES	350	-	-	-	\$ (350)	-
TEXTBOOKS	10,000	-	12,000	-	\$ 2,000	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY26					
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
HIGH SCHOOL						
INSTRUCTIONAL EQUIPMENT	\$ 461	-	100	-	\$ (361)	-
INSTRUCTIONAL SUPPLIES	\$ 3,439	-	3,500	-	\$ 61	-
ENGLISH TOTAL	\$ 1,310,559	14.0	1,376,003	14.0	\$ 65,444	-
FOREIGN LANGUAGE						
PROFESSIONAL SALARIES	\$ 1,044,669	12.0	1,104,196	12.0	\$ 59,527	-
DEPARTMENT HEAD STIPEND	\$ 5,978	-	6,075	-	\$ 97	-
CONFERENCES	\$ -	-	500	-	\$ 500	-
DUES & SUBSCRIPTIONS	\$ 2,858	-	3,503	-	\$ 645	-
TEXTBOOKS	\$ 4,800	-	2,818	-	\$ (1,982)	-
INSTRUCTIONAL SUPPLIES	\$ 5,842	-	3,990	-	\$ (1,852)	-
INSTRUCTIONAL EQUIPMENT	\$ -	-	-	-	\$ -	-
CONTRACTED SERVICES	\$ -	-	-	-	\$ -	-
FOREIGN LANGUAGE TOTAL	\$ 1,064,147	12.0	1,121,082	12.0	\$ 56,935	-
HEALTH						
TEXTBOOKS	\$ -	-	-	-	\$ -	-
INSTRUCTIONAL EQUIPMENT	\$ 600	-	558	-	\$ (42)	-
INSTRUCTIONAL SUPPLIES	\$ -	-	54	-	\$ 54	-
HEALTH TOTAL	\$ 600	-	612	-	\$ 12	-
MATH						
PROFESSIONAL SALARIES	\$ 1,048,259	15.6	1,431,234	15.6	\$ 382,975	-
DEPARTMENT HEAD STIPEND	\$ 5,978	-	6,075	-	\$ 97	-
DUES & SUBSCRIPTIONS	\$ 750	-	450	-	\$ (300)	-
TEXTBOOKS	\$ 1,590	-	235	-	\$ (1,355)	-
INSTRUCTIONAL SUPPLIES	\$ 695	-	2,381	-	\$ 1,686	-
CONTRACTED SERVICES	\$ 1,500	-	1,500	-	\$ -	-
INSTRUCTIONAL EQUIPMENT	\$ -	-	-	-	\$ -	-
MATH TOTAL	\$ 1,058,772	15.6	1,441,875	15.6	\$ 383,103	-
PHYSICAL EDUCATION						
PROFESSIONAL SALARIES	\$ 654,224	6.0	671,574	6.0	\$ 17,350	-
DEPARTMENT HEAD STIPEND	\$ 5,949	-	6,075	-	\$ 126	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

HIGH SCHOOL	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
INSTRUCTIONAL EQUIPMENT	\$ 8,400	-	3,616	-	\$ (4,784)	-
PHYSICAL EDUCATION TOTAL	\$ 668,573	6.0	681,265	6.0	\$ 12,692	-
READING						
PROFESSIONAL SALARIES	\$ 191,108	2.0	192,427	2.0	\$ 1,319	-
GENERAL SUPPLIES	\$ -	-	-	-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ 13,023	-	-	-	\$ (13,023)	-
DUES & SUBSCRIPTIONS	\$ -	-	-	-	\$ -	-
READING TOTAL	\$ 204,131	2.0	192,427	2.0	\$ (11,704)	-
SCIENCE						
PROFESSIONAL SALARIES	\$ 1,344,522	14.0	1,418,283	14.0	\$ 73,761	-
DEPARTMENT HEAD STIPEND	\$ 5,978	-	6,075	-	\$ 97	-
MAINTENANCE OF EQUIPMENT	\$ -	-	1,800	-	\$ 1,800	-
INSTRUCTIONAL EQUIPMENT	\$ 32,697	-	29,918	-	\$ (2,779)	-
INSTRUCTIONAL SUPPLIES	\$ -	-	-	-	\$ -	-
CONFERENCES	\$ 1,185	-	-	-	\$ (1,185)	-
CONTRACTED SERVICES	\$ 6,250	-	4,600	-	\$ (1,650)	-
DUES & SUBSCRIPTIONS	\$ 2,150	-	2,150	-	\$ -	-
ELEMENTARY CONSUMABLES	\$ 7,896	-	-	-	\$ (7,896)	-
SCIENCE TOTAL	\$ 1,400,678	14.0	1,462,826	14.0	\$ 62,148	-
SOCIAL STUDIES						
PROFESSIONAL SALARIES	\$ 1,160,595	12.0	1,223,015	12.0	\$ 62,420	-
DEPARTMENT HEAD STIPEND	\$ 5,978	-	6,075	-	\$ 97	-
TEXTBOOKS	\$ 1,732	-	4,489	-	\$ 2,757	-
GENERAL SUPPLIES	\$ 1,560	-	1,625	-	\$ 65	-
CONTRACTED SERVICES	\$ 2,200	-	2,200	-	\$ -	-
INSTRUCTIONAL EQUIPMENT	\$ 7,493	-	261	-	\$ (7,232)	-
DUES & SUBSCRIPTIONS	\$ -	-	-	-	\$ -	-
SOCIAL STUDIES TOTAL	\$ 1,179,558	12.0	1,237,665	12.0	\$ 58,107	-
BUSINESS EDUCATION						
PROFESSIONAL SALARIES	\$ 450,403	5.0	486,840	5.0	\$ 36,437	-
DEPARTMENT HEAD STIPEND	\$ 5,891	-	6,075	-	\$ 184	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY26					
HIGH SCHOOL	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
CONFERENCES	1,210	- \$	-	-	-	(1,210)
TEXTBOOKS	3,300	- \$	3,870	-	\$	570
INSTRUCTIONAL SUPPLIES	375	- \$	752	-	\$	377
CONTRACTED SERVICES	2,000	- \$	2,000	-	\$	-
DUES & SUBSCRIPTIONS	720	- \$	1,020	-	\$	300
INSTRUCTIONAL EQUIPMENT	-	- \$	-	-	\$	-
BUSINESS EDUCATION TOTAL	463,899	5.0 \$	500,557	5.0	\$	36,658
MULTIMEDIA SERVICES						
PROFESSIONAL SALARIES	81,645	1.0 \$	89,412	1.0	\$	7,767
INSTRUCTIONAL SUPPLIES	500	- \$	1,000	-	\$	500
LIBRARY BOOKS	5,000	- \$	5,000	-	\$	-
DUES & SUBSCRIPTIONS	-	- \$	2,125	-	\$	2,125
INSTRUCTIONAL EQUIPMENT	-	- \$	-	-	\$	-
MULTIMEDIA SERVICES TOTAL	87,145	1.0 \$	97,537	1.0	\$	10,392
SCHOOL COUNSELING						
DIRECTOR OF SCHOOL COUNSELING GRADE 6-12	112,530	1.0 \$	138,860	1.0	\$	26,330
PROFESSIONAL SALARIES	332,504	4.4 \$	398,014	4.4	\$	65,510
ADMINISTRATIVE ASSISTANT - 10 MOS	44,350	1.0 \$	32,585	1.0	\$	(11,765)
SUMMER COUNSELORS	25,000	- \$	15,000	-	\$	(10,000)
INSTRUCTIONAL EQUIPMENT	-	- \$	-	-	\$	-
INSTRUCTIONAL SUPPLIES	-	- \$	10,250	-	\$	10,250
CONFERENCES	1,150	- \$	2,200	-	\$	1,050
DUES & SUBSCRIPTIONS	1,685	- \$	7,570	-	\$	5,885
CONTRACTED SERVICES	1,050	- \$	-	-	\$	(1,050)
SYSTEMWIDE INSTRUCTIONAL EQUIPMENT	10,000	- \$	-	-	\$	(10,000)
SYSTEMWIDE INSTRUCTIONAL SUPPLIES	500	- \$	-	-	\$	(500)
SCHOOL COUNSELING TOTAL	528,769	6.4 \$	604,479	6.4	\$	75,710
ALTERNATIVE EDUCATION PROGRAM						
PROFESSIONAL SALARIES	317,217	3.5 \$	-	-	\$	(317,217)
SUMMER CURRICULUM DEVELOPMENT/TRAINING	420	- \$	-	-	\$	(420)
TEXTBOOKS	700	- \$	-	-	\$	(700)
DUES & SUBSCRIPTIONS	590	- \$	-	-	\$	(590)
						(3.5)

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

HIGH SCHOOL	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
INSTRUCTIONAL EQUIPMENT	\$ 1,700	-	\$ -	-	\$ -	(1,700)
INSTRUCTIONAL SUPPLIES	\$ 1,000	-	\$ -	-	\$ -	(1,000)
CONTRACTED SERVICES	\$ 4,000	-	\$ -	-	\$ -	(4,000)
ALTERNATIVE EDUCATION PROGRAM TOTAL	\$ 325,627	3.5	\$ -	-	\$ -	(325,627)
PEER MEDIATION						
PROFESSIONAL SALARIES	\$ 30,250	0.6	\$ 30,510	0.6	\$ 260	-
INSTRUCTIONAL EQUIPMENT	\$ 400	-	\$ 400	-	\$ -	-
INSTRUCTIONAL SUPPLIES	\$ -	-	\$ -	-	\$ -	-
PEER MEDIATION TOTAL	\$ 30,650	0.6	\$ 30,910	0.6	\$ 260	-
TV STUDIO						
INSTRUCTIONAL EQUIPMENT	\$ 1,916	-	\$ 4,287	-	\$ 2,371	-
GENERAL AUDIO/VISUAL SUPPLIES	\$ 2,781	-	\$ 485	-	\$ (2,296)	-
TV STUDIO TOTAL	\$ 4,697	-	\$ 4,772	-	\$ 75	-
ATHLETICS						
DIRECTOR	\$ 115,000	1.0	\$ 118,450	1.0	\$ 3,450	-
CUSTODIAN BUILDING COVERAGE	\$ 11,628	-	\$ 12,000	-	\$ 372	-
COACHES - PER UNIT A CONTRACT	\$ 384,776	-	\$ 322,654	-	\$ (62,122)	-
HOME GAME OFFICIALS	\$ 16,315	-	\$ 16,500	-	\$ 185	-
MAINTENANCE EQUIPMENT	\$ 8,661	-	\$ 8,817	-	\$ 156	-
OFFSITE RENTAL	\$ 43,962	-	\$ 44,754	-	\$ 792	-
CONFERENCES	\$ 1,200	-	\$ -	-	\$ (1,200)	-
CONTRACTED SERVICES	\$ 106,604	-	\$ 155,000	-	\$ 48,396	-
TRANSPORTATION	\$ 91,203	-	\$ 93,136	-	\$ 1,933	-
MEDICAL SUPPLIES	\$ 33,531	-	\$ 34,135	-	\$ 604	-
DUES & SUBSCRIPTIONS	\$ 21,490	-	\$ 21,877	-	\$ 387	-
ATHLETICS-INSURANCE	\$ -	-	\$ -	-	\$ -	-
MILEAGE	\$ 600	-	\$ 600	-	\$ -	-
ATHLETICS TOTAL	\$ 834,970	1.0	\$ 827,923	1.0	\$ (7,047)	-
HIGH SCHOOL TOTAL	\$ 12,004,241	126.7	\$ 12,626,910	121.2	\$ 622,669	(5.5)

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY25 ORIGINAL	FY25 FTE	FY26 RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
CURRICULUM - HUMANITIES						
PROFESSIONAL SALARIES	250,041	2.0	131,788	1.0	(118,253)	(1.0)
PREK-5 DIRECTOR OF CURRICULUM STIPEND	-	-	12,000	-	12,000	-
SALARIES/SUBSTITUTES	8,500	-	8,500	-	-	-
PROFESSIONAL DEVELOPMENT STIPEND	2,075	-	2,075	-	-	-
SUMMER CURRICULUM DEVELOPMENT & TRAINING	6,000	-	6,000	-	-	-
CONFERENCES	647	-	660	-	13	-
CONTRACTED SERVICES	25,090	-	45,000	-	19,910	-
INSTRUCTIONAL SUPPLIES	-	-	50,000	-	50,000	-
TEXTBOOKS	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	614	-	626	-	12	-
INSTRUCTIONAL EQUIPMENT	75,000	-	76,500	-	1,500	-
CURRICULUM - HUMANITIES TOTAL	367,967	2.0	333,149	1.0	(34,818)	(1.0)
CURRICULUM - STEM						
PROFESSIONAL SALARIES	245,185	2.0	129,264	1.0	(115,921)	(1.0)
GRADE 6-12 DIRECTOR OF CURRICULUM STIPEND	-	-	8,500	-	8,500	-
SALARIES/SUBSTITUTES	6,290	-	6,290	-	-	-
PROFESSIONAL DEVELOPMENT STIPEND	6,355	-	6,355	-	-	-
SUMMER CURRICULUM DEVELOPMENT & TRAINING	10,000	-	10,000	-	-	-
CONFERENCES	4,000	-	4,080	-	80	-
CONTRACTED SERVICES	31,296	-	31,922	-	626	-
INSTRUCTIONAL SUPPLIES	2,000	-	50,000	-	48,000	-
TEXTBOOKS	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	992	-	1,012	-	20	-
INSTRUCTIONAL EQUIPMENT	39,149	-	39,932	-	783	-
CURRICULUM - STEM TOTAL	345,267	2.0	287,355	1.0	(57,912)	(1.0)
PROFESSIONAL DEVELOPMENT & CURRICULUM						
ASSISTANT SUPERINTENDENT CURRICULUM & TECHNOLOGY	185,364	1.0	204,432	1.0	19,068	-
DATA INTERVENTION/ESY SUPERVISOR	119,022	1.0	-	-	(119,022)	(1.0)
DIRECTOR OF DATA, DATA INTEGRATION AND ACCOUNTABILITY	-	-	131,788	1.0	131,788	1.0
ADMINISTRATIVE ASSISTANT	87,390	1.0	87,390	1.0	-	-
SALARIES/SUBSTITUTES	5,250	-	5,250	-	-	-
STIPENDS CURRICULUM TEACHER TRAINING	23,486	-	23,486	-	-	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

	FY25 ORIGINAL	FY25 FTE	FY26 RECOMMENDED	FY26 FTE	\$ INC/DEC	FTE INC/DEC
DISTRICT WIDE						
CONFERENCES	\$ 15,000	-	\$ 16,900	-	\$ 1,900	-
CONTRACTED SERVICES	\$ 15,000	-	\$ 15,300	-	\$ 300	-
COURSE REIMBURSEMENT	\$ 80,000	-	\$ 80,000	-	\$ -	-
INSTRUCTIONAL EQUIPMENT	\$ 20,000	-	\$ 60,400	-	\$ 40,400	-
DUES & SUBSCRIPTIONS	\$ 26,535	-	\$ 27,066	-	\$ 531	-
PROFESSIONAL DEVELOPMENT & CURRICULUM TOTAL	\$ 577,047	3.0	\$ 652,012	3.0	\$ 74,965	-
ENGLISH LANGUAGE LEARNERS						
PROFESSIONAL SALARIES	\$ 246,883	2.0	\$ 257,283	2.0	\$ 10,400	-
HAITIAN FAMILY LIAISON	\$ -	-	\$ 13,650	0.3	\$ 13,650	0.3
SUMMER INTAKES	\$ 2,000	-	\$ 2,000	-	\$ -	-
CONTRACTED SERVICES	\$ 45,000	-	\$ 45,900	-	\$ 900	-
INSTRUCTIONAL SUPPLIES	\$ 6,604	-	\$ 6,736	-	\$ 132	-
CONFERENCES	\$ 1,300	-	\$ 1,326	-	\$ 26	-
INSTRUCTIONAL EQUIPMENT	\$ 12,920	-	\$ 13,179	-	\$ 259	-
ELE TOTAL	\$ 314,707	2.0	\$ 340,074	2.3	\$ 25,367	0.3
TRANSPORTATION - REGULAR DAY						
REGULAR EDUCATION BUS	\$ 1,028,033	-	\$ 1,205,397	-	\$ 177,364	-
LATE BUS RUN	\$ -	-	\$ 197,425	-	\$ 197,425	-
VEHICLE SUPPLIES	\$ -	-	\$ -	-	\$ -	-
TRANSPORTATION - REGULAR DAY TOTAL	\$ 1,028,033	-	\$ 1,402,822	-	\$ 374,789	-
HOMELESS AND FOSTER CARE TRANSPORTATION						
HOMELESS TRANSPORTATION	\$ 175,000	-	\$ 178,620	-	\$ 3,620	-
FOSTER CARE TRANSPORTATION	\$ 6,000	-	\$ 6,000	-	\$ -	-
HOMELESS AND FOSTER CARE TRANSPORTATION TOTAL	\$ 181,000	-	\$ 184,620	-	\$ 3,620	-
OPERATIONS & MAINTENANCE						
DIRECTOR OF FACILITIES AND GROUNDS	\$ 102,900	1.0	\$ 102,900	1.0	\$ -	-
ASSISTANT DIRECTOR OF FACILITIES AND GROUNDS	\$ 88,693	1.0	\$ 88,693	1.0	\$ -	-
ADMINISTRATIVE ASSISTANT SALARY	\$ 54,886	1.0	\$ 54,886	1.0	\$ -	-
MAINTENANCE SALARIES	\$ 279,446	4.5	\$ 241,800	4.0	\$ (37,646)	(0.5)
OVERTIME	\$ 10,000	-	\$ 10,000	-	\$ -	-
CUSTODIAL SALARIES	\$ -	-	\$ -	-	\$ -	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
JONES EARLY CHILDHOOD CENTER	\$ 60,778	1.0	\$ 60,778	1.0	\$ -	-
DAWE ELEMENTARY	\$ 103,168	2.0	\$ 103,168	2.0	\$ -	-
GIBBONS ELEMENTARY	\$ 182,271	4.0	\$ 182,271	4.0	\$ -	-
HANSEN ELEMENTARY	\$ 60,778	1.0	\$ 60,778	1.0	\$ -	-
SOUTH ELEMENTARY	\$ 56,430	1.0	\$ 56,430	1.0	\$ -	-
WILKINS ELEMENTARY	\$ 58,095	1.0	\$ 58,095	1.0	\$ -	-
MIDDLE SCHOOL	\$ 231,567	5.0	\$ 231,567	5.0	\$ -	-
HIGH SCHOOL	\$ 302,443	7.5	\$ 302,443	7.5	\$ -	-
DISTRICT OFFICE	\$ 84,989	2.0	\$ 84,989	2.0	\$ -	-
MAIL COURIER	\$ 20,034	0.5	\$ 20,034	0.5	\$ -	-
SECURITY	\$ 10,400	0.3	\$ 10,400	0.3	\$ -	-
GROUNDKEEPER	\$ 24,700	0.5	\$ 24,700	0.5	\$ -	-
OVERTIME	\$ 40,000	-	\$ 40,000	-	\$ -	-
TOTAL FACILITIES & GROUNDS SALARIES	\$ 1,771,578	33.3	\$ 1,733,932	32.8	\$ (37,646)	(0.5)
CUSTODIAL						
UNIFORM RENTAL/REPAIR	\$ 13,000	-	\$ 13,000	-	\$ -	-
MATERIALS & SUPPLIES	\$ 87,350	-	\$ 89,357	-	\$ 2,007	-
CUSTODIAL TOTAL	\$ 100,350	-	\$ 102,357	-	\$ 2,007	-
UTILITIES						
GAS	\$ 550,000	-	\$ 500,000	-	\$ (50,000)	-
FINANCE CHARGES	\$ -	-	\$ -	-	\$ -	-
ELECTRICITY	\$ 500,000	-	\$ 550,000	-	\$ 50,000	-
WATER/SEWER	\$ 200,000	-	\$ 215,000	-	\$ 15,000	-
WASTE DISPOSAL	\$ 70,000	-	\$ 80,410	-	\$ 10,410	-
TELEPHONE	\$ 26,500	-	\$ 27,000	-	\$ 500	-
COMMUNICATION	\$ 24,000	-	\$ 24,000	-	\$ -	-
UTILITIES TOTAL	\$ 1,370,500	-	\$ 1,396,410	-	\$ 25,910	-
MAINTENANCE OF GROUNDS						
CONTRACTED SERVICES	\$ 83,300	-	\$ 83,300	-	\$ -	-
GROUNDS SUPPLIES	\$ 25,800	-	\$ 25,800	-	\$ -	-
MAINTENANCE OF GROUNDS TOTAL	\$ 109,100	-	\$ 109,100	-	\$ -	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
MAINTENANCE OF BUILDINGS						
MAINTENANCE OF EQUIPMENT	-	-	4,683	-	\$ 4,683	-
CONTRACTED SERVICES	348,524	-	358,524	-	\$ 10,000	-
BLDG MATERIALS EQUIPMENT	-	-	-	-	\$ -	-
MATERIALS & SUPPLIES	245,000	-	245,000	-	\$ -	-
EXTRAORDINARY MAINTENANCE	138,121	-	138,121	-	\$ -	-
DUES & SUBSCRIPTIONS	2,500	-	2,500	-	\$ -	-
MILEAGE	3,450	-	3,450	-	\$ -	-
MAINTENANCE OF BUILDINGS TOTAL	737,595	-	752,278	-	\$ 14,683	-
OPERATIONS & MAINTENANCE GRAND TOTAL	\$ 4,089,123	33.3	\$ 4,094,077	32.8	\$ 4,954	(0.5)
FINANCE OFFICE						
ASSISTANT SUPERINTENDENT FINANCE & OPERATIONS	167,500	1.0	172,525	1.0	\$ 5,025	-
ASSISTANT DIRECTOR OF FINANCE & OPERATIONS	105,000	1.0	-	-	\$ (105,000)	(1.0)
ADMINISTRATIVE SALARIES	215,938	3.0	244,766	3.5	\$ 28,828	0.5
CONFERENCES	2,000	-	2,000	-	\$ -	-
CONTRACTED SERVICES	1,000	-	1,382	-	\$ 382	-
DESE AUDIT	11,000	-	11,000	-	\$ -	-
OFFICE SUPPLIES	2,000	-	2,000	-	\$ -	-
DUES & SUBSCRIPTIONS	3,100	-	3,100	-	\$ -	-
FINANCE OFFICE TOTAL	\$ 507,538	5.0	\$ 436,773	4.5	\$ (70,765)	(0.5)
HEALTH SERVICES						
HEALTH SERVICES SUPERVISOR	106,080	1.0	112,930	1.0	\$ 6,850	-
SCHOOL PHYSICIAN	7,500	0.1	7,500	0.1	\$ -	-
SUMMER WORK	15,412	-	15,500	-	\$ 88	-
SUBSTITUTES	5,000	-	5,000	-	\$ -	-
CONFERENCES	1,000	-	1,000	-	\$ -	-
MEDICAL SUPPLIES	10,724	-	10,900	-	\$ 176	-
DUES & SUBSCRIPTIONS	500	-	500	-	\$ -	-
FLOAT NURSE MILEAGE	-	-	200	-	\$ 200	-
HEALTH SERVICES TOTAL	\$ 146,216	1.1	\$ 153,530	1.1	\$ 7,314	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
HOME HOSPITAL TUTORING						
HOME/HOSPITAL TUTORING	\$ 20,000	-	\$ 20,000	-	\$ -	-
HOME HOSPITAL TUTORING TOTAL	\$ 20,000	-	\$ 20,000	-	\$ -	-
HUMAN RESOURCES						
ASSISTANT SUPERINTENDENT HR & WELLNESS	\$ 150,000	1.0	\$ 154,500	1.0	\$ 4,500	-
HUMAN RESOURCES SPECIALIST	\$ 67,000	1.0	\$ 69,513	1.0	\$ 2,513	-
CONFERENCES	\$ 1,000	-	\$ -	-	\$ (1,000)	-
CONTRACTED SERVICES	\$ 2,000	-	\$ 5,610	-	\$ 3,610	-
SOFTWARE	\$ -	-	\$ 15,000	-	\$ 15,000	-
OFFICE SUPPLIES	\$ 500	-	\$ 2,500	-	\$ 2,000	-
DUES & SUBSCRIPTIONS	\$ 2,000	-	\$ -	-	\$ (2,000)	-
HUMAN RESOURCES TOTAL	\$ 222,500	2.0	\$ 247,123	2.0	\$ 24,623	-
SCHOOL COMMITTEE						
RECORDING SECRETARY	\$ 7,000	.10	\$ 5,000	.10	\$ (2,000)	-
CONFERENCES	\$ -	-	\$ 3,000	-	\$ 3,000	-
ADVERTISING	\$ -	-	\$ -	-	\$ -	-
MATERIALS	\$ -	-	\$ -	-	\$ -	-
DUES & SUBSCRIPTIONS	\$ 8,100	-	\$ 8,100	-	\$ -	-
LEGAL FEES - COLLECTIVE BARGAINING	\$ 25,000	-	\$ 25,000	-	\$ -	-
LEGAL FEES - GENERAL PURPOSE	\$ 25,000	-	\$ 53,762	-	\$ 28,762	-
UNEMPLOYMENT	\$ 25,000	-	\$ 150,000	-	\$ 125,000	-
SCHOOL COMMITTEE TOTAL	\$ 90,100	.10	\$ 244,862	.10	\$ 154,762	-
PHOTO COPY LEASE MAINTENANCE						
CONTRACTED SERVICES	\$ 134,300	-	\$ 135,000	-	\$ 700	-
MATERIALS & SUPPLIES	\$ 7,000	-	\$ 9,126	-	\$ 2,126	-
PHOTO COPY LEASE MAINTENANCE TOTAL	\$ 141,300	-	\$ 144,126	-	\$ 2,826	-
POSTAGE MACHINE						
METER RENTAL	\$ 3,700	-	\$ 3,700	-	\$ -	-
POSTAGE	\$ 7,500	-	\$ 7,724	-	\$ 224	-
POSTAGE MACHINE TOTAL	\$ 11,200	-	\$ 11,424	-	\$ 224	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY25 ORIGINAL	FY25 FTE	FY26		FY26 FTE	\$ INC/DEC	FTE INC/DEC
			RECOMMENDED				
SPECIAL EDUCATION							
ADMINISTRATOR	\$ 138,032	1.0	\$ 142,140		1.0	\$ 4,108	-
ASSISTANT ADMINISTRATOR/ODD COORDINATOR	\$ 110,000	1.0	\$ 112,930		1.0	\$ 2,930	-
ASSISTANT ADMINISTRATOR - (PK-5)	\$ -	-	\$ 138,560		1.0	\$ 138,560	1.0
ASSISTANT ADMINISTRATOR - (6-12)	\$ 131,574	2.0	\$ 137,040		1.0	\$ 5,466	(1.0)
ADMINISTRATIVE ASSISTANTS	\$ 161,859	3.0	\$ 172,721		3.0	\$ 10,862	-
PROFESSIONAL SALARIES	\$ 6,521,806	74.7	\$ 8,006,098		84.5	\$ 1,484,292	9.8
SUMMER PROGRAMS	\$ 230,000	-	\$ 230,000		-	\$ -	-
DEPARTMENT HEAD/LEAD TEACHER STIPEND	\$ 11,212	-	\$ 8,995		-	\$ (2,217)	-
PREK-GRADE 5 COUNSELOR LIAISON STIPEND	\$ 2,469	-	\$ -		-	\$ (2,469)	-
SCHOOL PSYCHOLOGIST/TEAM CHAIR	\$ 628,360	6.0	\$ 852,284		8.6	\$ 223,924	2.6
PARAPROFESSIONAL SALARIES	\$ 2,553,735	91.0	\$ 2,844,806		94.0	\$ 291,071	3.0
CONFERENCES	\$ 2,229	-	\$ 2,500		-	\$ 271	-
CONTRACTED SERVICES	\$ 841,431	-	\$ 850,000		-	\$ 8,569	-
CONTRACTED SERVICES/PD	\$ 20,000	-	\$ 20,000		-	\$ -	-
OFFICE SUPPLIES	\$ 2,000	-	\$ 2,000		-	\$ -	-
DUES & SUBSCRIPTIONS	\$ 3,650	-	\$ 4,000		-	\$ 350	-
INSTRUCTIONAL SUPPLIES	\$ 25,000	-	\$ 75,000		-	\$ 50,000	-
PSYCHOLOGICAL SUPPLIES/MATERIALS	\$ 27,500	-	\$ 27,500		-	\$ -	-
MILEAGE	\$ 5,000	-	\$ 5,000		-	\$ -	-
SPECIAL EDUCATION TOTAL	\$ 11,415,857	178.7	\$ 13,631,574		194.1	\$ 2,215,717	15.4
SPECIAL EDUCATION TRANSPORTATION							
REIMBURSEMENT/ PARENT TRAVEL	\$ 4,000	-	\$ 5,000		-	\$ 1,000	-
TRANSPORTATION	\$ 2,879,674	-	\$ 3,000,000		-	\$ 120,326	-
TRANSPORTATION TOTAL	\$ 2,883,674	-	\$ 3,005,000		-	\$ 121,326	-
PROGRAMS WITH OTHER DISTRICTS							
TUITION TO PRIVATE SCHOOLS	\$ 5,218,730	-	\$ 6,084,830		-	\$ 866,100	-
TUITION TO COLLABORATIVES	\$ 943,775	-	\$ 960,456		-	\$ 16,681	-
PROGRAMS WITH OTHER DISTRICTS TOTAL	\$ 6,162,505	-	\$ 7,045,286		-	\$ 882,781	-
SPECIAL EDUCATION GRAND TOTAL	\$ 20,462,036	178.7	\$ 23,681,860		194.1	\$ 3,219,824	15.4

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY26					FTE INC/DEC
	FY25 ORIGINAL	FY25 FTE	RECOMMENDED	FY26 FTE	\$ INC/DEC	
SUPERINTENDENT'S OFFICE						
SUPERINTENDENT	\$ 233,515	1.0	\$ 245,500	1.0	\$ 11,985	-
COMMUNITY RELATIONS SPECIALIST	\$ 86,275	1.0	\$ 90,183	1.0	\$ 3,908	-
ADMINISTRATIVE ASSISTANT SALARIES	\$ 124,048	4.0	\$ 128,108	2.0	\$ 4,060	(2.0)
RESIDENCY & REGISTRATION COORDINATORS	\$ 104,545	2.0	\$ 107,681	2.0	\$ 3,136	-
RESIDENCY & TRUANCY OFFICER	\$ 30,450	1.0	\$ 18,000	1.0	\$ (12,450)	-
EARLY RETIREMENT INCENTIVE/SICK BUY BACK	\$ 175,000	-	\$ 175,000	-	\$ -	-
STEP/LANE CLASS CHANGE	\$ 200,000	-	\$ 200,000	-	\$ -	-
SET ASIDE FOR SALARY INCREASES	\$ 137,660	-	\$ 285,548	-	\$ 147,888	-
PARAPROFESSIONAL DEGREE STIPENDS	\$ -	-	\$ 20,400	-	\$ 20,400	-
SECURITY TEAM STIPEND	\$ -	-	\$ -	-	\$ -	-
CONTRACTED SERVICES	\$ -	-	\$ 180,000	-	\$ 180,000	-
CONFERENCES	\$ 2,000	-	\$ 2,140	-	\$ 140	-
OFFICE SUPPLIES	\$ 2,000	-	\$ 2,000	-	\$ -	-
DUES & SUBSCRIPTIONS	\$ 3,000	-	\$ 3,000	-	\$ -	-
MILEAGE - SUPERINTENDENT	\$ 3,150	-	\$ 3,150	-	\$ -	-
SUPERINTENDENT'S OFFICE TOTAL	\$ 1,101,643	9.0	\$ 1,460,710	7.0	\$ 359,067	(2.0)
TECHNOLOGY						
TECHNOLOGY DIRECTOR	\$ 124,160	1.0	\$ 102,500	1.0	\$ (21,660)	-
TECHNOLOGY COORDINATOR	\$ 78,000	1.0	\$ 73,504	1.0	\$ (4,496)	-
TECHNOLOGY INTEGRATION SPECIALIST	\$ 60,000	1.0	\$ -	-	\$ (60,000)	(1.0)
DATA SYSTEMS MANAGER	\$ 85,169	1.0	\$ 87,724	1.0	\$ 2,555	-
COMPUTER TECHNICIANS	\$ 110,740	2.5	\$ 156,937	3.0	\$ 46,197	0.5
OVERTIME	\$ 9,500	-	\$ 9,500	-	\$ -	-
SUMMER HELP	\$ -	-	\$ 2,500	-	\$ 2,500	-
CONFERENCES	\$ 2,000	-	\$ 2,040	-	\$ 40	-
AUDIO VISUAL SUPPLIES	\$ 72,526	-	\$ 73,861	-	\$ 1,335	-
COMPTech-SOFTWARE	\$ -	-	\$ -	-	\$ -	-
COMPTech-INSTRUCTIONAL EQUIPMENT	\$ 178,281	-	\$ 278,281	-	\$ 100,000	-
COMPUTER SOFTWARE	\$ 628,352	-	\$ 736,120	-	\$ 107,768	-
CONTRACTED SERVICES	\$ -	-	\$ 2,500	-	\$ 2,500	-
INSTRUCTIONAL EQUIPMENT	\$ 40,000	-	\$ 40,800	-	\$ 800	-
MILEAGE	\$ 8,000	-	\$ 8,000	-	\$ -	-

FY26 BUDGET BY LOCATION

STOUGHTON PUBLIC SCHOOLS

DISTRICT WIDE	FY25 ORIGINAL	FY25 FTE	FY26		FY26 FTE	\$ INC/DEC	FTE INC/DEC
			RECOMMENDED				
CYBER LIABILITY INSURANCE	\$ 50,000	- \$	51,000		- \$	1,000	-
TECHNOLOGY TOTAL	\$ 1,446,728	6.5 \$	1,625,267		6.0 \$	178,539	(0.5)
SYSTEM WIDE							
APPENDIX B STIPEND POSITIONS - EXTRA CURRICULAR	\$ 81,663	- \$	88,524		- \$	6,861	-
ELEMENTARY LIAISON STIPENDS (4)			10,184			10,184	
ELEMENTARY MATH SUPPLIES	\$ 9,653	- \$	-		- \$	(9,653)	-
UNIT B EVALUATORS PAY	\$ -	- \$	10,000		- \$	10,000	-
SYSTEM WIDE TOTAL	\$ 91,316	- \$	108,708		- \$	17,392	-
SUBTOTAL BUDGET	64,868,429	613.3	72,506,921		632.0	7,638,492	19.7
BUDGETED OFFSETS							
240 IDEA GRANT	\$ -	- \$	(1,048,753)		- \$	(1,048,753)	-
CIRCUIT BREAKER	\$ (2,000,000)	- \$	(2,134,454)		- \$	(134,454)	-
SHELTER AID FUNDS	\$ -	- \$	(527,265)		- \$	(527,265)	-
TITLE 1 GRANT	\$ -	- \$	(200,000)		- \$	(200,000)	-
BUILDING REVOLVING	\$ -	- \$	(79,586)		- \$	(79,586)	-
PRESCHOOL REVOLVING	\$ -	- \$	(165,000)		- \$	(165,000)	-
TRANSPORTATION FEES	\$ -	- \$	(125,000)		- \$	(125,000)	-
BUDGETED TURNOVER (ANTICIPATED RETIREMENT SAVINGS)	\$ -	- \$	(150,000)		- \$	(150,000)	-
BUDGETED OFFSETS TOTAL	\$ (2,000,000)	- -	(4,430,058)		- \$	(2,430,058)	-
GRAND TOTAL BUDGET	62,868,429	613.3	68,076,863		632.0	5,208,434	19.7

FY25 TOTAL BUDGET - \$62,868,429	\$62,868,429
FY26 TOWN GUIDANCE INCREASE OVER FY25 a 3.8%	\$65,257,429
ADD'L STATE FUNDS FOR EDUCATION (DELTA CH70/SOA OVER FY25)	\$2,819,434
TOTAL FUNDS AVAILABLE FOR FY26 SCHOOL BUDGET	\$68,076,863
AMENDED BUDGET	\$68,076,863
VARIANCE	\$0

FY26 BUDGET BY LOCATION

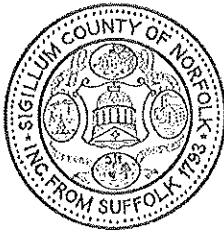
From the Department of Elementary & Secondary Education:

Student Opportunity Act

The Student Opportunity Act (Chapter 132 of the Acts of 2019) ushered in a new phase in the Commonwealth's commitment to ensuring that every student in the state experiences high-quality postsecondary success.

Background and Context

Overall, Massachusetts leads the nation on many measures of student learning experiences, student achievement, and postsecondary success for its students. However, a closer look reveals inequitable gaps in experiences and outcomes across racial and ethnic groups, in economically disadvantaged communities compared to higher income communities, for students with disabilities relative to their non-disabled peers, and for English learners compared to students whose first language is English.



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

The County of Presidents

400 MAIN STREET, WALPOLE, MA 02081

Telephone: (508) 668-0268

Fax: (508) 668-0612

Web Site: www.norfolkaggie.org

TRUSTEES

PAUL G. YORKIS, Medway, Chair
LINDAMARIA RADZVILLA, Norwood, Vice Chair
PETER H. COLLINS, Milton
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JOSEPH P. SHEA, Quincy
RICHARD R. STAITI, Canton

JOHN E. MARTIN, Superintendent-Director, Ext. 11207
ROBIN J. VANROTZ, Principal, Ext. 12102
JOHN R. WALLACE, Business Manager, Ext. 11211
KIM F. CATTAN SKELLY, Director of Student Services, Ext. 12207
JESSICA M. DEMOURA, Vocational Assistant Principal, Ext. 19128
SEAN G. CROWLEY, Academic Assistant Principal, Ext. 15119
DAWN K. CARON, Dean of Student Life, Ext. 13124

February 20, 2025

Town of Stoughton
Stoughton Public Schools

Greetings,

On February 19, 2025, the Norfolk County Agricultural High School Board of Trustees approved the 2025-2026 tuition rates, pending approval by the Norfolk County Advisory Board. Starting in FY26, the board also approved a tuition surcharge for Special Education students to cover the net cost of these services. The Board approved a charge of 50% of the full rate.

The FY26 rates are as follows:

In County tuition rate - Base: \$3,300
In County tuition rate - Capital: \$1,701
In County tuition rate - Total \$5,001
In County Special Education tuition rate (if applicable): \$3,883

Currently, the town/city of Stoughton has the following number of students enrolled at the Norfolk County Agricultural High School:

Grade 9: 2
Grade 10: 1
Grade 11: 1
Grade 12: 2

30,000
33889

As of February 20, 2025, there is/are 5 student(s) who have applied for admission for the 2025 – 2026 school year. Please note that enrollment may change throughout the year, with some students moving from the waitlist to active enrollment, or others withdrawing.

If you require additional details, please don't hesitate to contact my office directly.

Sincerely,

John E. Martin
Superintendent-Director

The Norfolk County Agricultural High School is an equal opportunity employer who does not discriminate on the basis of race, color, sex, gender identity, sexual orientation, religion, national origin, disability status, genetic information and testing or the Family and Medical Leave Act in its education activities or employment practices as required by Title IX of the 1972 Federal Education Amendments, by Section 504 of the 1973 Rehabilitation Act and by Chapter 622 of the General Laws of the Commonwealth of Massachusetts.

A service to Norfolk County-Regional Government representing twenty-eight communities of: Avon, Bellingham, Braintree, Brookline, Canton, Cohasset, Dedham, Dover, Foxborough, Franklin, Holbrook, Medfield, Medway, Millis, Milton, Needham, Norfolk, Norwood, Plainville, Quincy, Randolph, Sharon, Stoughton, Walpole, Wellesley, Westwood, Weymouth, Wrentham

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 • Fax: 508.230.1215 • www.sersd.org

Brockton ~ East Bridgewater ~ Easton ~ Foxborough ~ Mansfield ~ Norton ~ Sharon ~ Stoughton ~ West Bridgewater

Holly McClanan, J.D.
Superintendent

Christina Guarini, M.A.
Acting Principal

Patricia M. Illsley, M.Ed.
*Technical
Institute Director*

March 4, 2025

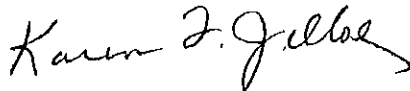
Ms. Paula Nute, Treasurer/Collector
Town of Stoughton
10 Pearl Street
Stoughton, MA 02072

Dear Ms. Nute:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of February 25, 2025, whereby the budget for Fiscal Year 2026 was approved, I hereby certify that the amount to be apportioned to the Town of Stoughton for its share of capital and operating costs of the Southeastern Regional School District for the fiscal period beginning July 1, 2025, is \$1,395,828.

This assessment is to be paid in four equal quarterly installments due September 1, 2025; December 1, 2025; March 1, 2026; and June 1, 2026.

Yours truly,



Karen F. Jelloe
District Treasurer

cc: Chair, Select Board
Chair, Finance Committee
Town Administrator
Town Clerk

Certified Mail #9589071052701732857198

Patrick H. Cleary
Technology Director

Mark P. Morris
Assistant Superintendent
of Finance & Administration

Budget Supplemental Information

FY26 DEBT BUDGET

July 1, 2025 - June 30, 2026

<u>TOWN DEBT</u>	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
Long Term 2011	2.839%	05/12/11	03/01/31	\$ 10,000.00	\$ 2,360.00	\$ 50,000.00
Long Term 2012	1.885%	09/20/12	02/01/33	\$ 15,000.00	\$ 2,981.00	\$ 105,000.00
Long Term 2014	2.029%	03/27/14	03/15/34	\$ 40,000.00	\$ 9,175.00	\$ 245,000.00
Long Term 2015	1.971%	06/29/15	06/15/29	\$ 5,000.00	\$ 600.00	\$ 15,000.00
Long Term 2016	1.261%	06/29/16	06/15/26	\$ 80,000.00	\$ 3,200.00	\$ -
Long Term 2017	2.695%	10/19/17	10/15/37	\$ 245,000.00	\$ 71,125.00	\$ 1,830,000.00
Long Term 2017 R	1.874%	12/21/17	05/01/29	\$ 19,000.00	\$ 2,720.00	\$ 49,000.00
Long Term 2018	3.402%	10/25/18	10/15/38	\$ 230,000.00	\$ 112,788.00	\$ 2,565,000.00
Long Term 2019	1.557%	10/24/19	10/15/34	\$ 115,000.00	\$ 23,438.00	\$ 580,000.00
Long Term 2020	1.349%	10/29/20	10/15/40	\$ 130,000.00	\$ 34,963.00	\$ 1,275,000.00
Long Term 2022	2.900%	03/10/22	09/01/51	\$ 220,000.00	\$ 245,000.00	\$ 7,005,000.00
Long Term 2023	3.700%	06/15/23	06/15/40	\$ 75,000.00	\$ 15,850.00	\$ 260,000.00
Long Term 2024				\$ 337,400.00	\$ 308,680.00	\$ 4,240,000.00
Title V 2010 MWPAT (T5-97-1201-A)	0.000%	07/08/10	07/15/31	\$ 10,000.00	Interest Free	\$ 50,000.00
Title V 2013 MWPAT (97-1201-B)	0.000%	05/22/13	01/15/33	\$ 17,500.00	Interest Free	\$ 122,500.00
Title V 2015 MWPAT (T5-97-1201-C)	0.000%	01/07/15	01/15/35	\$ 12,500.00	Interest Free	\$ 112,500.00
Title V 2016 MWPAT (T5-97-1201-D)	0.000%	02/11/16	01/15/36	\$ 7,500.00	Interest Free	\$ 75,000.00
Title V 2019 MWPAT (CWT-17-02)	2.000%	10/24/19	07/15/39	\$ 18,017.00	\$ 6,130.00	\$ 297,487.00
Title V 2023 MWPAT (CWT-20-01)	2.000%	11/21/23	01/15/44	\$ 15,000.00	\$ 5,700.00	\$ 270,000.00
			TOTAL P & I PAYMENTS:	\$ 1,601,917.00	\$ 844,710.00	\$ 19,146,487.00

Authorized and Unissued:

ATM 5/18 A20 Traffic Study	\$ 40,000.00			\$ -	\$ 1,800.00
ATM 05/19 A27D Police Station Bld & Grounds	\$ 48,999.00			\$ -	\$ 2,205.00
ATM 05/19 A35 Park St Traffic Improve	\$ 325,000.00			\$ -	\$ 14,625.00
ATM 5/23 A48 Police Station Improvements	\$ 75,000.00			\$ -	\$ 3,375.00
STM 1/23 A12 EMS Life Safety Equipment	\$ 1.00			\$ -	\$ -
			TOTAL A & U PAYMENTS:	\$ -	\$ 22,005.00

TOWN (DEBT EXCLUSION)

Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
2.900%	03/10/22	09/01/51	\$ 265,000.00	\$ 407,375.00	\$ 11,975,000.00
		TOTAL P & I PAYMENTS:	\$ 265,000.00	\$ 407,375.00	\$ 11,975,000.00

Long Term 2022

Authorized and Unissued:

STM 12/21 & BALLOT 2/22 Fire Station

\$ 6,816,001.00			\$ -	\$ 306,720.00
		TOTAL A & U PAYMENTS:	\$ -	\$ 306,720.00

SUBTOTAL P & I AND A & U PAYMENTS: \$ 1,866,917.00 \$ 1,580,809.99

TOTAL P & I TOWN DEBT PAYMENTS: \$ 3,447,726.99

FY26 DEBT BUDGET

July 1, 2025 - June 30, 2026

SCHOOL DEBT

	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
Long Term 2011	2.839%	05/12/11	03/01/31	\$ 25,000.00	\$ 5,100.00	\$ 105,000.00
Long Term 2012	1.885%	09/20/12	02/01/33	\$ 50,000.00	\$ 7,756.00	\$ 265,000.00
Long Term 2014	2.029%	03/27/14	03/15/29	\$ 10,000.00	\$ 1,200.00	\$ 30,000.00
Long Term 2015	1.971%	06/29/15	06/15/30	\$ 15,000.00	\$ 2,100.00	\$ 55,000.00
Long Term 2016	1.261%	06/29/16	06/15/26	\$ 35,000.00	\$ 1,400.00	\$ -
Long Term 2017	2.695%	10/19/17	10/15/37	\$ 230,000.00	\$ 90,700.00	\$ 2,395,000.00
Long Term 2017 R	1.874%	12/21/17	05/01/29	\$ 116,000.00	\$ 11,932.00	\$ 182,300.00
Long Term 2019	1.557%	10/24/19	10/15/34	\$ 55,000.00	\$ 4,125.00	\$ 55,000.00
Long Term 2020	1.349%	10/29/20	10/15/40	\$ 35,000.00	\$ 12,688.00	\$ 525,000.00
Long Term 2022	2.900%	03/10/22	09/01/51	\$ 5,000.00	\$ 1,625.00	\$ 30,000.00
			TOTAL P & I PAYMENTS:	\$ 576,000.00	\$ 138,626.00	\$ 3,642,300.00

Authorized and Unissued:

ATM 5/19 A36 Dawe Elementary School
 Stormwater Runoff Improvement
 STM 12/21 A5 South Elementary School
 Feasibility Study
 STM 12/23 A67 Additional South Elementary
 School Feasibility Study

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SCHOOL (DEBT EXCLUSION)

	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
Long Term 2017	2.695%	10/19/17	10/15/37	\$ 2,960,000.00	\$ 1,658,400.00	\$ 46,080,000.00
			TOTAL P & I PAYMENTS:	\$ 2,960,000.00	\$ 1,658,400.00	\$ 46,080,000.00

Authorized and Unissued:

STM 05/16 S1 High School

SUBTOTAL P & I AND A & U PAYMENTS: \$ 3,536,000.00 \$ 2,050,341.00
 TOTAL P & I SCHOOL DEBT PAYMENTS: \$ 5,586,341.00

WATER DEBT

	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
Long Term 2011	2.839%	05/12/11	03/01/31	\$ 25,000.00	\$ 4,300.00	\$ 85,000.00
Long Term 2016	1.261%	06/29/16	06/15/26	\$ 10,000.00	\$ 400.00	\$ -
Long Term 2017	2.695%	10/19/17	10/15/37	\$ 110,000.00	\$ 29,850.00	\$ 750,000.00
Long Term 2017 R	1.874%	12/21/17	05/01/29	\$ 14,000.00	\$ 1,948.00	\$ 34,700.00
Long Term 2018	3.402%	10/25/18	10/15/38	\$ 355,000.00	\$ 187,831.00	\$ 4,305,000.00
Long Term 2019	1.557%	10/24/19	10/15/34	\$ 35,000.00	\$ 7,663.00	\$ 165,000.00
Long Term 2020	1.349%	10/29/20	10/15/40	\$ 170,000.00	\$ 60,863.00	\$ 2,505,000.00
Long Term 2022	2.900%	03/10/22	09/01/51	\$ 45,000.00	\$ 14,125.00	\$ 260,000.00
Long Term 2023	3.700%	06/15/23	06/15/40	\$ 20,000.00	\$ 11,800.00	\$ 240,000.00
Long Term 2024				\$ 188,400.00	\$ 212,619.00	\$ 3,085,000.00
MWRA 2015 Loan	0.000%	08/24/15	08/15/26	\$ 250,600.00	Interest Free	\$ -
MWRA 2022 Loan	0.000%	09/12/22	09/12/32	\$ 162,200.00	Interest Free	\$ 1,135,400.00
			TOTAL P & I PAYMENTS:	\$ 1,385,200.00	\$ 531,399.00	\$ 12,565,100.00

Authorized and Unissued:

STM 11/15 A7 Muddy Pond Replacement Well & Treatment Facility	\$	105,000.00		\$ -	\$ 4,725.00	
STM 10/20 A17 Pratts Court Well Testing and Replacement	\$	15,000.00		\$ -	\$ 675.00	
STM 5/22 A22 Water Min Upgrades/Improve	\$	682.00		\$ -	\$ 31.00	
STM 11/22 A1 Muddy Pond Treatment Plant Improve	\$	5,355,000.00			\$ 240,975.00	
ATM 5/23 A54 Phase 5 Water Main Improvements	\$	1,878,000.00			\$ 84,510.00	
ATM 5/24 A26 Water	\$	4,440,000.00		\$ -	\$ 244,200.00	
			TOTAL A & U PAYMENTS:	\$ -	\$ 575,116.00	
			SUBTOTAL P & I AND A & U PAYMENTS:	\$ 1,385,200.00	\$ 1,106,515.00	
			TOTAL P & I WATER DEBT PAYMENTS:	\$	2,491,715.00	

CEDAR HILL DEBT

	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
Long Term 2020	1.349%	10/29/20	10/15/40	\$ 5,000.00	\$ 300.00	\$ 5,000.00
Long Term 2022	2.900%	03/10/22	09/01/51	\$ 5,000.00	\$ 1,625.00	\$ 30,000.00
			TOTAL P & I PAYMENTS:	\$ 10,000.00	\$ 1,925.00	\$ 35,000.00
			TOTAL A & U PAYMENTS:	\$ -	\$ -	
			SUBTOTAL P & I AND A & U PAYMENTS:	\$ 10,000.00	\$ 1,925.00	
			TOTAL P & I CEDAR HILL DEBT PAYMENTS:	\$	11,925.00	

Authorized and Unissued:

SEWER DEBT

	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments	Balance after FY26 Payments
Long Term 2011	2.839%	05/12/11	03/01/31	\$ 15,000.00	\$ 3,540.00	\$ 75,000.00
Long Term 2012	1.885%	09/20/12	02/01/33	\$ 20,000.00	\$ 3,975.00	\$ 140,000.00
Long Term 2016	1.261%	06/29/16	06/15/26	\$ 5,000.00	\$ 200.00	\$ -
Long Term 2017 R	1.874%	12/21/17	05/01/29	\$ 46,000.00	\$ 3,600.00	\$ 44,000.00
Long Term 2018	3.402%	10/25/18	10/15/38	\$ 70,000.00	\$ 35,588.00	\$ 815,000.00
Long Term 2020	1.349%	10/29/20	10/15/40	\$ 25,000.00	\$ 8,450.00	\$ 340,000.00
Long Term 2023	3.700%	06/15/23	06/15/40	\$ 85,000.00	\$ 53,900.00	\$ 1,110,000.00
Long Term 20234				\$ 199,200.00	\$ 198,152.00	\$ 2,860,000.00
MWRA 2016 Loan	0.000%	02/22/16	02/15/26	\$ 19,223.00	Interest Free	\$ -
MWRA 2017 Loan	0.000%	02/27/17	02/15/27	\$ 4,725.00	Interest Free	\$ 4,725.00
MWRA 2018 Loan	0.000%	03/22/18	02/15/28	\$ 2,345.00	Interest Free	\$ 4,690.00
MWRA 2018 Loan	0.000%	12/17/18	11/15/28	\$ 10,000.00	Interest Free	\$ 30,000.00
MWRA 2019 Loan	0.000%	06/17/19	05/15/29	\$ 3,250.00	Interest Free	\$ 9,750.00
MWRA 2019 Loan	0.000%	12/16/19	11/15/29	\$ 29,375.00	Interest Free	\$ 117,500.00
MWRA 2020 Loan	0.000%	10/26/20	11/15/30	\$ 7,406.00	Interest Free	\$ 37,032.00
MWRA 2021 Loan	0.000%	03/15/21	02/15/31	\$ 2,969.00	Interest Free	\$ 14,844.00
MWRA 2023 Loan				\$ 26,500.00	Interest Free	\$ 185,500.00
MWRA 2024 Loan	0.000%	03/13/23	02/15/33	\$ 106,000.00	Interest Free	\$ 954,000.00
			TOTAL P & I PAYMENTS:	\$ 676,993.00	\$ 307,405.00	\$ 6,742,041.00

Authorized and Unissued:

ATM 5/19 A34 Park Street Sewer Plan
STM 12/19 A11 Sewer Connect R&R & Upgrade
of Septic
ATM 6/20 A27 Park St Sewer Install
ATM 05/22 A20 Sewer I & I
ATM 05/23 A55 Sewer I & I
ATM 05/24 A24 Sewer

\$ 191,861.00	\$ -	\$ 8,634.00
\$ 100,000.00	\$ -	\$ 4,500.00
\$ 4,598,072.00	\$ -	\$ 206,913.00
\$ 270,000.00	\$ -	\$ 12,150.00
\$ 400,000.00	\$ -	\$ 18,000.00
\$ 400,000.00	\$ -	\$ 18,000.00
TOTAL A & U PAYMENTS:	\$ -	\$ 268,197.00

SUBTOTAL P & I AND A & U PAYMENTS: \$ 676,993.00 \$ 575,602.00

TOTAL P & I SEWER DEBT PAYMENTS: \$ 1,252,595.00

FY26 DEBT BUDGET

July 1, 2025 - June 30, 2026

<u>COMMUNITY PRESERVATION ACT DEBT</u>							Balance after FY25 Payments
	Rate	Issue Date	Expire Date	Principal Payments	Interest Payments		
Long Term 2012	1.885%	09/20/12	02/01/33	\$ 60,000.00	\$ 11,925.00	\$	420,000.00
Long Term 2015	1.971%	06/29/15	06/15/30	\$ 30,000.00	\$ 4,500.00	\$	120,000.00
Long Term 2018	3.402%	10/25/18	10/15/38	\$ 70,000.00	\$ 22,363.00	\$	475,000.00
Long Term 2019	1.557%	10/24/19	10/15/34	\$ 15,000.00	\$ 3,850.00	\$	100,000.00
Long Term 2020	1.349%	10/29/20	10/15/40	\$ 55,000.00	\$ 12,850.00	\$	450,000.00
Long Term 2022	2.900%	03/10/22	09/01/51	\$ 10,000.00	\$ 3,000.00	\$	55,000.00
Long Term 2023	3.700%	06/15/23	06/15/40	\$ 20,000.00	\$ 11,550.00	\$	235,000.00
			TOTAL P & I PAYMENTS:	\$ 260,000.00	\$ 70,038.00	\$	1,855,000.00
<u>Authorized and Unissued:</u>							
ATM 6/11 A55 Glen Echo Property	\$	73,500.00		\$ -	\$ 3,308.00		
ATM 5/15 A45 Capen-Reynolds Outdoor Rec Facility	\$	113,000.00		\$ -	\$ 5,085.00		
ATM 5/15 A45 Capen-Reynolds Outdoor Rec Facility Equipment	\$	5,000.00		\$ -	\$ 225.00		
			TOTAL A & U PAYMENTS:	\$ -	\$ 8,618.00		
			SUBTOTAL P & I AND A & U PAYMENTS:	\$ 260,000.00	\$ 78,656.00		
			TOTAL P & I CPA DEBT PAYMENTS:	\$	338,656.00		

FY26 P & I AND A & U PAYMENTS: \$ 7,735,110.00 \$ 5,393,849.00

FY26 GRAND TOTAL P & I DEBT PAYMENTS: \$ 13,128,959.00

REMAINING PRINCIPAL DEBT BALANCE AFTER FY26 PRINCIPAL PAYMENTS: \$ 102,040,928.00

STOUGHTON PUBLIC SCHOOLS

31 PIERCE STREET
STOUGHTON, MA 02072
www.stoughtonschools.org

Joseph F. Baeta, Ed.D.
Superintendent of Schools

781-344-4000 Ext 51232
j_baeta@stoughtonschools.org

To: Mr. Vaughn Enokian, Finance Committee Chair
From: Joseph F. Baeta, Ed.D.
Re: Finance Committee Member Questions
Date: February 25, 2025

Per your request please see the responses below. All data is from the Department of Elementary and Secondary Education.

1. How many total students are enrolled in Stoughton public schools excluding summer school, adult learners etc. for the current 2024-2025 school year?

As per our October 1, 2024 Enrollment DESE Filing for the purposes of Chapter 70 we have certified 3,759 students.

2. How many students are enrolled in Stoughton public schools for Special Ed including High Needs for the current 2024-2025 school year?

- Total special education student enrollment is circa 800 students depending on the week.
- High Needs is inclusive of all HN populations which makes up about 58.5% of the student population or about 2200 students. Total current enrollment for October 1, 2024 reporting was 3759 as per DESE.

3. What were the graduation rates for each of the past 5 school years?

- Fiscal 24 and 25 are not yet available.
- FY23: 90.0%
- FY22: 90.0%
- FY21: 90.4%

4. What were the dropout rates for each of the past 5 school years?

- Fiscal 24 and 25 are not yet available.
- FY23: 2.1%
- FY22: 2.1%
- FY21: 1.3%

5. What was the percentage of students accepted to college or military service for each of the past 5 school years?

- The percentage of students accepted to a college/university is tracked internally only and in general the acceptance is well over 80% (although this is self reported). However, the actual percentage attending a two or four year college as per DESE is in the range of a low of 65% to a high of 75% over the last four years (Class of 2025 not yet available). This includes an increase in attendance for each of the last three years.
- I have included our 2024-2025 SHS Profile for your information. This notes the "Future Plans of the Class of 2024" which articulates 90.7% of students planned to attend a four year or two year college, trade/vocational school, military service or apprenticeship and 9.4% took a gap year or employment.
- For military service the range is a low of 1.7% to a high of 2.7% during the last five years.

6. How many migrant students are enrolled in Stoughton public schools for the current school year?

- We started the FY25 school year with 129 migrant students at two shelters.

Will the State pay for each migrant student after their families leave the two migrant hotels in Stoughton this year?

- Fiscal support is based on daily attendance only (\$104 per day).

Or, is the cost for each migrant student rolled up into the Chapter 70 State aid going forward?

- If the migrant student was enrolled on or before October 1st of each year they are part of Chapter 70 state aid. If they arrived after October 1st we only received the daily rate noted above.

Cc: School Committee



STOUGHTON HIGH SCHOOL

232 Pearl Street, Stoughton, Massachusetts 02072

Telephone: 781-344-7001

<https://shs.stoughtonschools.org/>

CEEB Code: 222075

Juliette A. Miller, Administrative Principal
Michael R. O'Neil, Assistant Principal
Hilary Filkins, Assistant Principal
David Hiltz, Jr., Grades 9 & 11
Rachelle Russo, Grades 10 & 12
Robin Ireland, Director of Athletics

Meg Kennedy, Director of School Counseling
Christopher Evans, School Counselor, A - D
Erica Bean, School Counselor, E - L
Nada Bourji, School Counselor, M - Q
Katherine Leahy, School Counselor, R - Z
Ashley J. Guba, College & Career Counselor

SCHOOL PROFILE 2024 - 2025

QUALITY POINTS

GRADE	AP	HIGH HONORS	HONORS	COLLEGE
A+	5.3	5.0	4.8	4.3
A	5.0	4.7	4.5	4.0
A-	4.7	4.4	4.2	3.7
B+	4.3	4.0	3.8	3.3
B	4.0	3.7	3.5	3.0
B-	3.7	3.4	3.2	2.7
C+	3.3	3.0	2.8	2.3
C	3.0	2.7	2.5	2.0
C-	2.7	2.4	2.2	1.7
D+	2.3	2.0	1.8	1.3
D	2.0	1.7	1.5	1.0
D-	1.7	1.5	1.0	.7

GRADING SCALE

A+ = 97 – 100	A = 94 – 96	A- = 90 – 93	F = <60
B+ = 87 – 89	B = 83 – 86	B- = 80 – 82	
C+ = 77-79	C = 73 – 76	C- = 70 – 72	
D+ = 67 – 69	D = 63 – 66	D- = 60 – 62	

REQUIRED COURSE WORK

English	20 credits
Mathematics	20 credits
Science	3 lab courses
Social Studies	17.5 credits
Physical Education/Health	7.5 credits
Fine Arts	1 course
World Language	2 courses
Information Technology	1 course
Financial Literacy	1 course

SCHEDULE

Full year class = 5 credits
Semester classes = 2.5 credits
Term class = 1.25 credits

QUICK FACTS

First Language Not English: 23.6%
English Language Learners: 10.6%
Students with Disabilities: 15.89%
Economically Disadvantaged: 47.4%
High - Needs: 73.%%
African American: 33.6%
Asian: 6.45%
Hispanic: 11.9%
Native American: .8%
Native Hawaiian, Pacific Islander: 1.07%
White: 45.7%

SCHOOL AND COMMUNITY

The Stoughton High School Community fosters the development of responsible citizens who value high academic expectations, diversity, and excellence. As of November 2024, there are 1,097 students enrolled in grades nine through twelve. The Town of Stoughton is a residential suburb approximately twenty miles south of Boston, Massachusetts.

ACCREDITATION

Stoughton High School is a comprehensive public school accredited by the New England Association of Schools and Colleges.

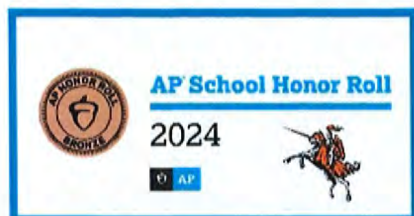
GRADUATION REQUIREMENTS

To graduate from Stoughton High School in June 2024, a student must accumulate **135** credits.

CLASS RANK

Class Rank is a cumulative GPA computation of a student's end of the year academic standing in their class. It is a weighted ranking system in which the level, credit value and final grades are considered. Senior class rank is based on six semesters, through junior year. Independent Study (I/S) courses and courses taken outside of Stoughton High School are not considered in weighting class rank. A passing grade with 0 credits indicates that credit was denied based on insufficient attendance in the class.

CURRICULUM INFORMATION



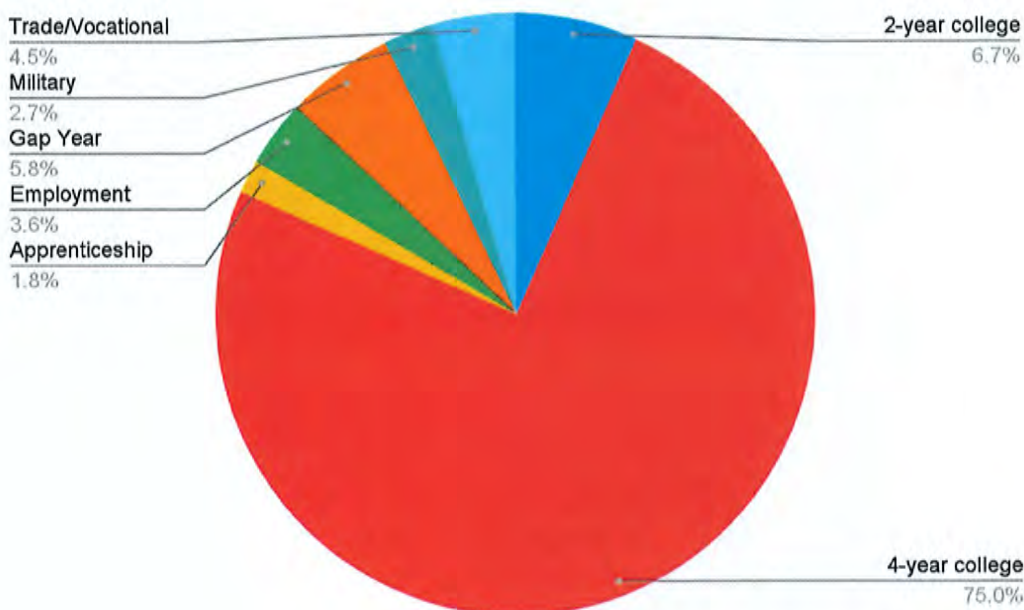
Advanced Placement Course Offerings: English Language and Composition, English Literature, US History 2, U.S. Government & Politics, Calculus AB, Calculus BC, Statistics, Computer Science, Computer Science Principles, French, Spanish, Physics, Biology, Chemistry, Environmental Science

Honors Course Offerings: English 9, English 10, English 11, English 12, Geometry, Algebra II with Trigonometry, Differential Calculus, Biology, Chemistry, Engineering Design, Physics, Physiology, Project Design, World History, US History I, US History II, French II, French III, French IV, French V, Spanish II, Spanish III, Spanish IV, Spanish V, Latin II, Advanced Latin Poetry, Advanced Latin Prose, Concert Band, Symphonic Band, Concert Chorus, Biotechnology, Robotics, Music Theory, Advanced Topics in Music, Studio Art,

Advanced Acting Studio, Theatre Production Lab, Musical Theatre Workshop

Science Labs: Engineering Design, Environmental Science, Biology, Chemistry, Forensic Science, Physics, Physiology, Science of Energy, Anatomy, Biotechnology, Food Science, Robotics

FUTURE PLANS FOR CLASS OF 2024





Vaughan Enokian <venokian@stoughton-ma.gov>

Re: Meeting March 12 and March 13

1 message

Baeta, Joseph <j_baeta@stoughtonschools.org>

Mon, Mar 10, 2025 at 12:46 PM

To: Lisa Lyons <llyons@stoughton-ma.gov>

Cc: Vaughan Enokian <venokian@stoughton-ma.gov>, David Lurie <dlurie@stoughton-ma.gov>

Ms. Lyons et al

Please see the attached 2025 DART Tool for like districts.

Joseph F. Baeta, Ed.D (He/Him)**Superintendent of Schools****Stoughton Public Schools****31 Pierce Street****Stoughton, MA 02072****781.344.4000 ext. 51232****j_baeta@stoughtonschools.org**

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On Sun, Mar 9, 2025 at 7:22 PM Baeta, Joseph <j_baeta@stoughtonschools.org> wrote:

Understood. I will put it together.

Joseph F. Baeta, Ed.D (He/Him)**Superintendent of Schools****Stoughton Public Schools****31 Pierce Street****Stoughton, MA 02072****781.344.4000 ext. 51232****j_baeta@stoughtonschools.org**

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On Sun, Mar 9, 2025 at 6:59 PM Lisa Lyons <llyons@stoughton-ma.gov> wrote:

I'm looking for the same scores we got in last year's package. Here is a photo.

Thank you.

2/23/24, 8:57 AM

District Analysis and Review Tools (DARTs) - Overview - Stoughton (02850000)

Massachusetts School and District Profiles Stoughton

District(s) details

Stoughton - 2023 District Assistance Level - Moderate progress toward targets

Comparable Districts Overview

*Districts most similar to your district in terms of grades span, total enrollment, and special populations.
Orange-Shaded row: Your district

District Name	2023 Enrollment				2023 Next Gen MCAS					Growth average SGP			
	Total Enrollment #	Low Income %	SWD %	ELL %	% Meeting or Exceeding Expectations		Grade 10	Grades 5 and 8	Science	Grades 3-8		Grade 1	M
					Grades 3-8	Math				ELA	Math		
Agawam*	3,457	40.7	18.3	6.2	37%	35%	63%	48%	42%	45	44	56	i
Attleboro*	5,926	40.5	18.2	6.6	36%	39%	55%	47%	37%	46	50	50	+
Dennis-Yarmouth*	2,857	56.1	17.5	13.0	33%	28%	47%	43%	30%	42	38	48	i
Medford*	4,166	39.4	20.8	12.7	40%	36%	52%	39%	43%	48	50	43	+
Peabody*	5,875	46.0	21.2	12.9	32%	33%	42%	36%	31%	47	48	46	+
Rockland*	2,163	47.9	17.6	11.1	39%	42%	53%	47%	32%	49	51	39	+
Somerville*	4,815	50.8	19.8	23.3	39%	33%	53%	37%	36%	48	50	48	+
Stoughton*	3,578	45.0	18.8	10.2	38%	36%	51%	43%	45%	48	49	49	+
Watertown*	2,662	36.1	18.8	16.6	48%	44%	60%	62%	50%	54	52	49	i
West Springfield*	3,868	55.4	18.4	11.8	36%	31%	57%	49%	37%	50	47	42	i
Woburn*	4,276	38.7	20.6	10.8	40%	36%	56%	41%	41%	47	45	48	+

Comparable Districts Selection

Comparable District :

The analysis tab provides snapshots of district and school achievement, allowing you to easily track select data elements over time, and make sound, meaningful comparisons to the state or to 'comparable' organizations. The data elements in each Analysis section are linked to a broader strategic framework defining the characteristics of effective educational organizations and cover a broad range of district and school interests including demographic, assessment, student support, educator, financial, and achievement gap data. This data, in combination with other data found on this website, may be utilized by district and school leaders in enacting each of the six district standards upon which district reviews, improvement planning, and other forms of accountability and assistance are based: Leadership & Governance, Curriculum & Instruction, Assessment, Human Resources & Professional Development, Student Support, and Financial & Asset Management.

On Sun, Mar 9, 2025 at 4:50 PM Baeta, Joseph <j_baeta@stoughtonschools.org> wrote:

Good Afternoon Ms. Lyons et al

When you not math, reading, writing and science categories and metrics, are you looking for student outcomes? In other words student scores etc.?

Joseph F. Baeta, Ed.D (He/Him)

Superintendent of Schools

Stoughton Public Schools

31 Pierce Street

Stoughton, MA 02072

781.344.4000 ext. 51232

j_baeta@stoughtonschools.org

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On Sat, Mar 8, 2025 at 10:31 AM Lisa Lyons <llyons@stoughton-ma.gov> wrote:

To be more specific I'm looking for math, reading, writing and science categories.

On Sat, Mar 8, 2025 at 10:02 AM Lisa Lyons <llyons@stoughton-ma.gov> wrote:

Good Morning,

Could you please email us the metrics for 2024 in all categories by grade as presented in the 2023 documents?

Thank you.

On Sat, Mar 8, 2025 at 3:05 AM Vaughan Enokian <venokian@stoughton-ma.gov> wrote:

Hello All,

We will be meeting in the Great Hall at 7pm on March 12 and March 13 for Public Hearings for the upcoming Annual Town Meeting. Agendas and some Article information attached.

Sincerely,
Vaughan

--

All the best
For Liberty and our Precious Children
Lisa Lyons
617-719-0658

--

All the best
For Liberty and our Precious Children
Lisa Lyons
617-719-0658

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All the best
For Liberty and our Precious Children
Lisa Lyons
617-719-0658

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DART2025Scan.pdf

383K

2024 MCAS

2024 Enrollment

% Meeting or Exceeding Expectations

Growth average SGP

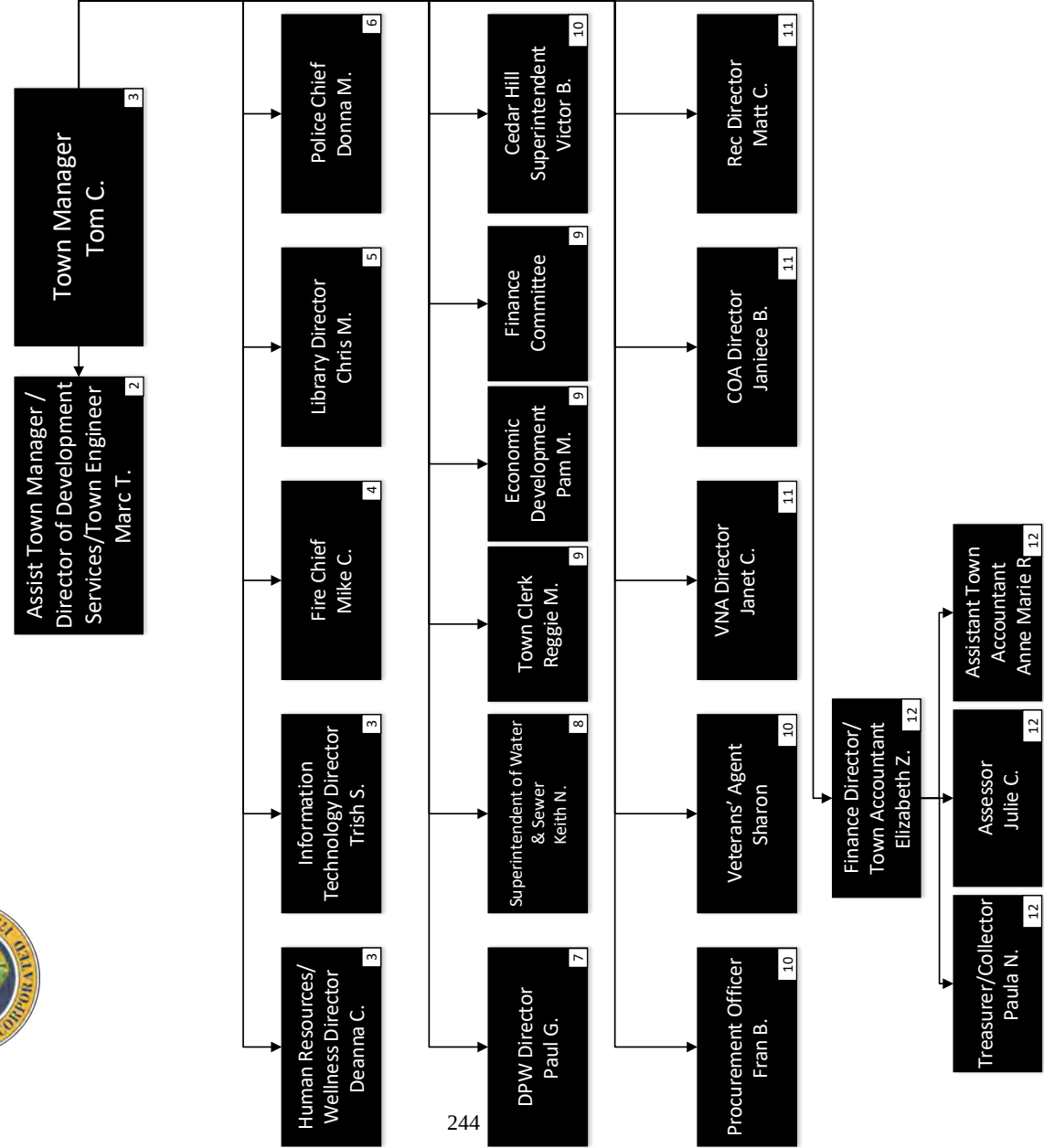
District Name	Total Enrollment #	Low Income %	SWD %	ELL %	Grades 3-8			Grade 10			Grades 5 and 8			Grades 3-8			Grade 10		
					ELA	Math		ELA	Math		Science	ELA	Math	ELA	Math		ELA	Math	
<u>Agawam*</u>	3,504	43.1	19.1	7.7	33%	34%		54%	55%		43%	44%	45%	57%	49%		57%	49%	
<u>Gloucester*</u>	2,862	44.2	25.6	10.3	32%	29%		38%	43%		42%	46%	41%	38%	59%		38%	59%	
<u>Medford*</u>	4,134	38.2	21.3	14.1	38%	35%		55%	40%		36%	50%	51%	57%	49%		57%	49%	
<u>Peabody*</u>	5,832	44.7	21.3	15.3	27%	33%		35%	32%		35%	47%	52%	42%	46%		42%	46%	
<u>Quincy*</u>	9,695	47.2	20.9	17	43%	42%		60%	53%		46%	54%	49%	50%	53%		50%	53%	
<u>Rockland*</u>	2,140	47.2	19.8	11.3	37%	39%		56%	52%		37%	50%	45%	45%	52%		45%	52%	
<u>Saugus*</u>	2,610	46.6	18.8	13	26%	32%		47%	43%		27%	43%	48%	46%	39%		46%	39%	
<u>Somerville*</u>	4,927	48.3	20	23.2	38%	32%		53%	38%		40%	49%	49%	54%	43%		54%	43%	
<u>Stoughton*</u>	3,686	45.5	20	11.5	35%	36%		61%	52%		38%	48%	47%	56%	58%		56%	58%	
<u>West Springfield*</u>	3,966	57.3	18.7	14.4	34%	35%		47%	41%		38%	49%	53%	44%	51%		44%	51%	
<u>Woburn*</u>	4,424	40.9	21.9	14.1	35%	34%		54%	49%		40%	44%	45%	50%	46%		50%	46%	

As requested in
email by L. Lyons




Department Heads

December 1, 2024



Page	Department	Dept	FY25 FTE	FY26 FTE
2	Development Services	411	6	5.9
	Engineering	510	3	3
	Board of Health	175	1.17	1.17
	Planning Department	241	4.58	4.79
3	Human Resources	152	3	4
	Information Systems	155	2.4	2.4
	Town Manager	123	5.7	4.7
4	Fire Department	220	68.5	68
5	Library	610	17.49	17.3
6	Police	210	72.5	73
	Prevention	544	2	1
	Animal Control	292	1	1
	Crossing Guards	213	20	18
	Central Dispatch	217	1	1
7	Sanitation/ Fleet/ Facilities/Adm	421, 426, 433, 159	35.8	36
8	Water	450	12.86	13.3
	Sewer	440	10.36	9.3
9	Town Clerk	161	3.55	4.08
	Economic Development	176	1	1
	Finance Committee		0.34	0.34
10	Cedar Hill Golf Course	651	3.17	3.17
	Procurement	153	2	1
	Veteran Services	543	1.55	1.6
11	Visiting Nurses	522	7.16	5.2
	COA	541	7.9	7.4
	Rec and Youth	630	4.19	3.8
12	Town Accountant	135	3.54	4.54
	Board of Assessors	141	4	5
	Treasurer/Collector	145	6	6
Totals			311.76	306.99



Development Services
(Engineering/GIS/Conservation, Building, Board of Health, Planning)
Organizational Chart
December 1, 2024

Positional Summary Totals
FY25 Budget FTE's = 14.75
FY26 Budget FTE's = 14.86
As of 12/1/2024

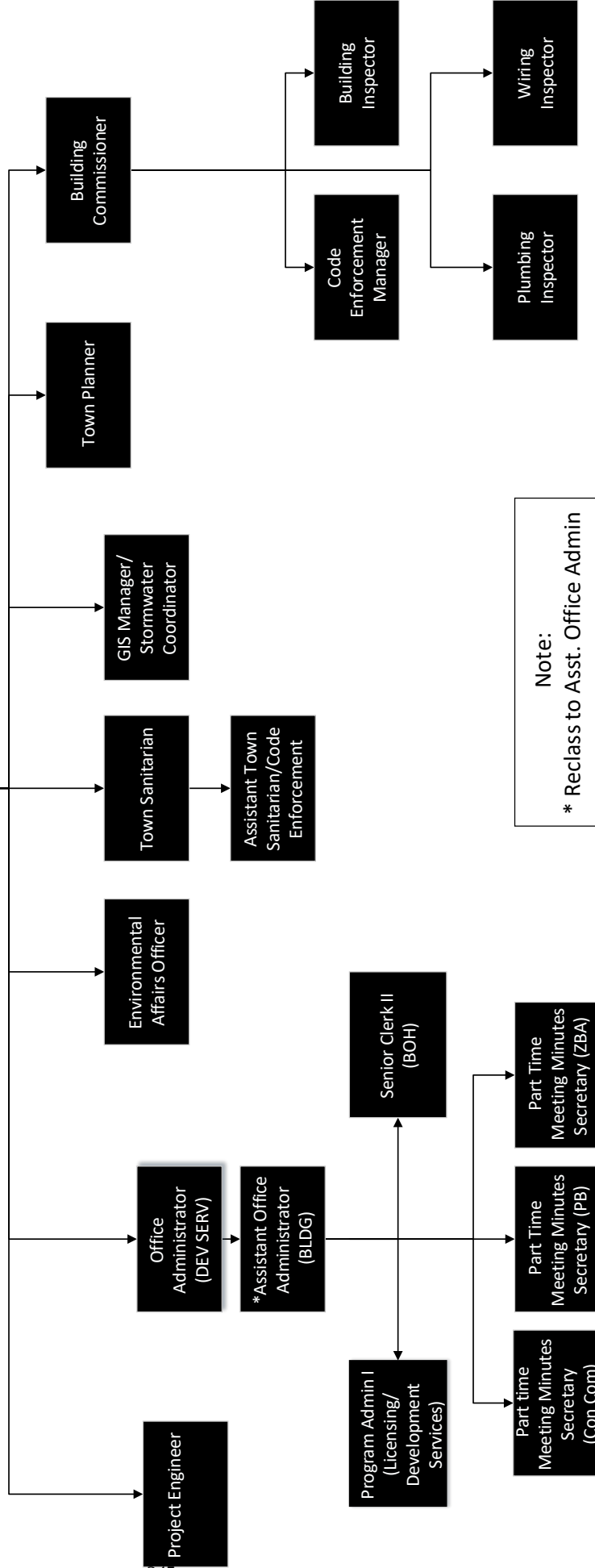
Engineering Dept 411
FY25 Budget FTE's = 6
FY26 Budget FTE's = 5.9
As of 12/1/2024

Board of Health Dept 510
FY25 Budget FTE's = 3
FY26 Budget FTE's = 3
As of 12/1/2024

Asst. Town Manager /
Director Development
Services/Town Engineer
Assistant Director of
Development Services/
Assistant Town Engineer

Planning Dept 175
FY25 Budget FTE's = 1.17
FY26 Budget FTE's = 1.17
As of 12/1/2024

Building & Zone Dept 241
FY25 Budget FTE's = 4.58
FY26 Budget FTE's = 4.79
As of 12/1/2024

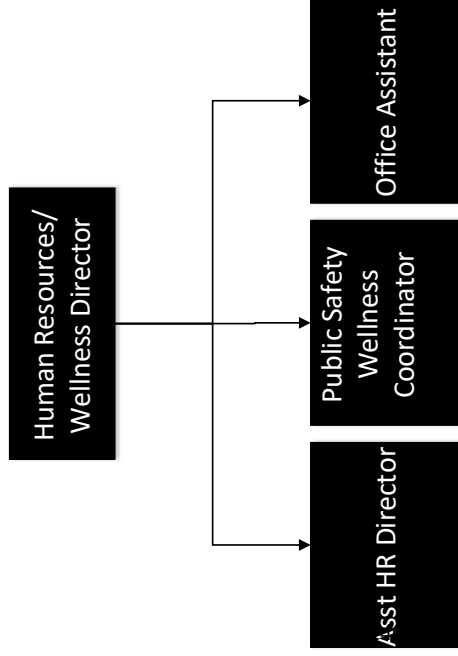


Note:
* Reclass to Asst. Office Admin



**Human Resources
Organizational Chart
Dept 152**

December 1, 2024



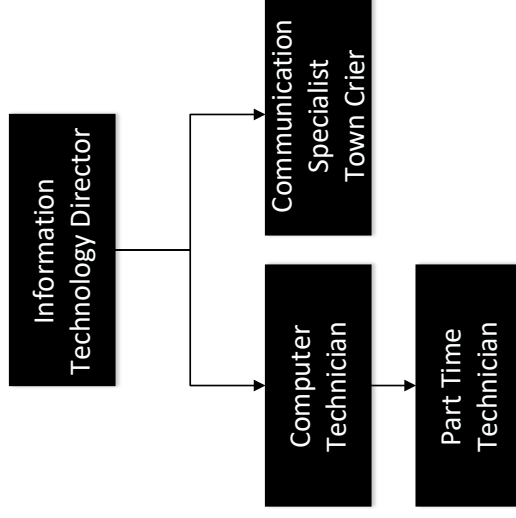
Positional Summary
FY25 Budget FTE's = 3
FY26 Budget FTE's = 4

As of 12/1/2024



**Information Technology
Organizational Chart
Dept 155**

December 1, 2024



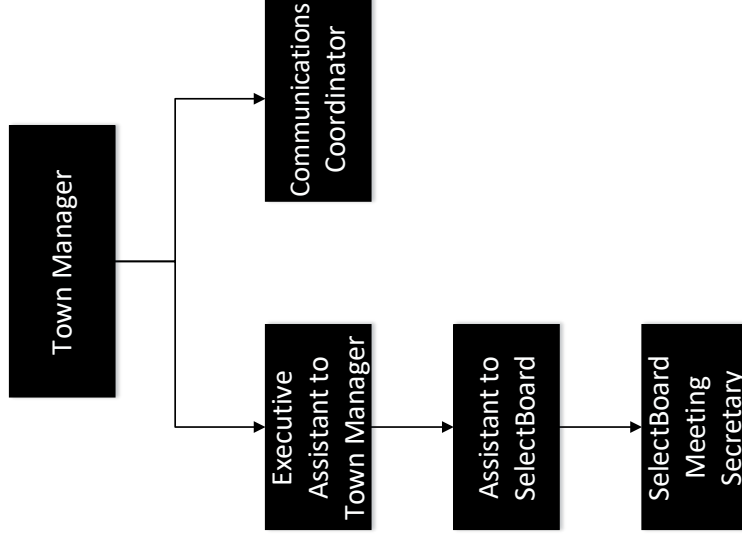
Positional Summary
FY25 Budget FTE's = 2.4
FY26 Budget FTE's = 2.4

As of 12/1/2024



**Town Manager & SelectBoard
Organizational Chart
Dept 123**

December 1, 2024



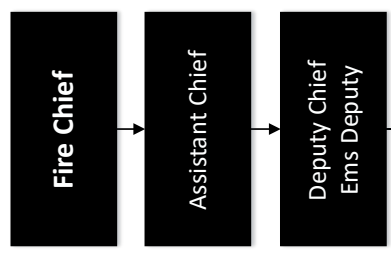
Positional Summary
FY25 Budget FTE's = 5.7
FY26 Budget FTE's = 4.7

As of 12/1/2024

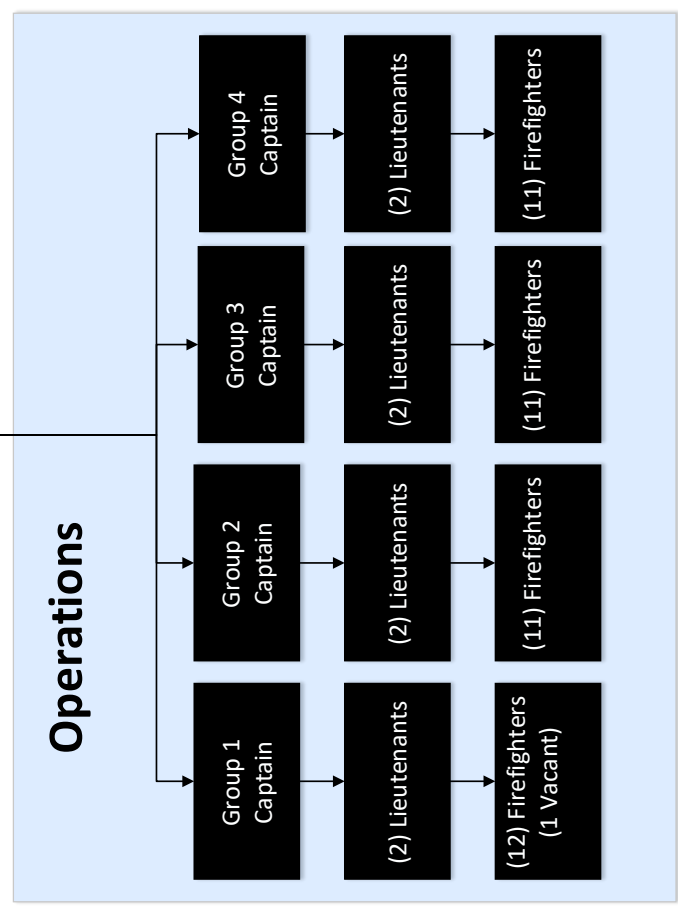
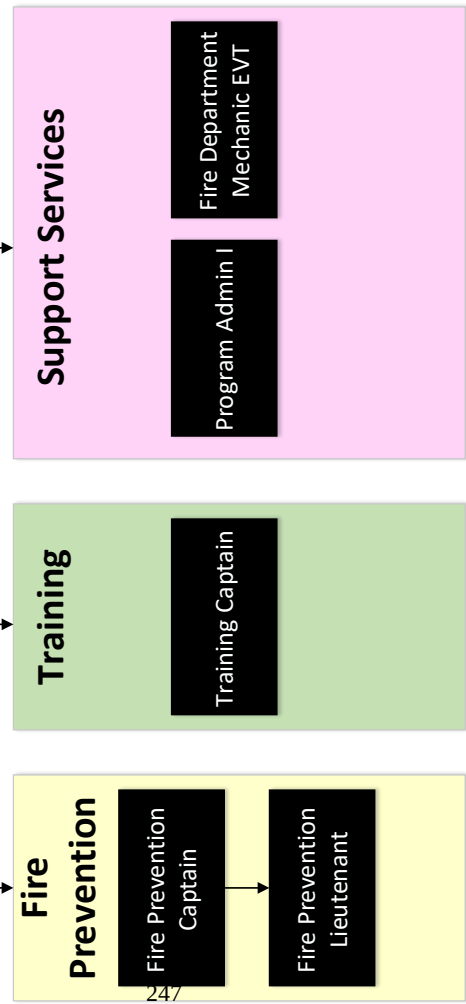


Fire & Rescue
Organizational Chart
Dept 220
December 1, 2024

Positional Summary
FY25 Budget FTE's = 68.5
FY26 Budget FTE's = 68
As of 12/1/2024



Administration





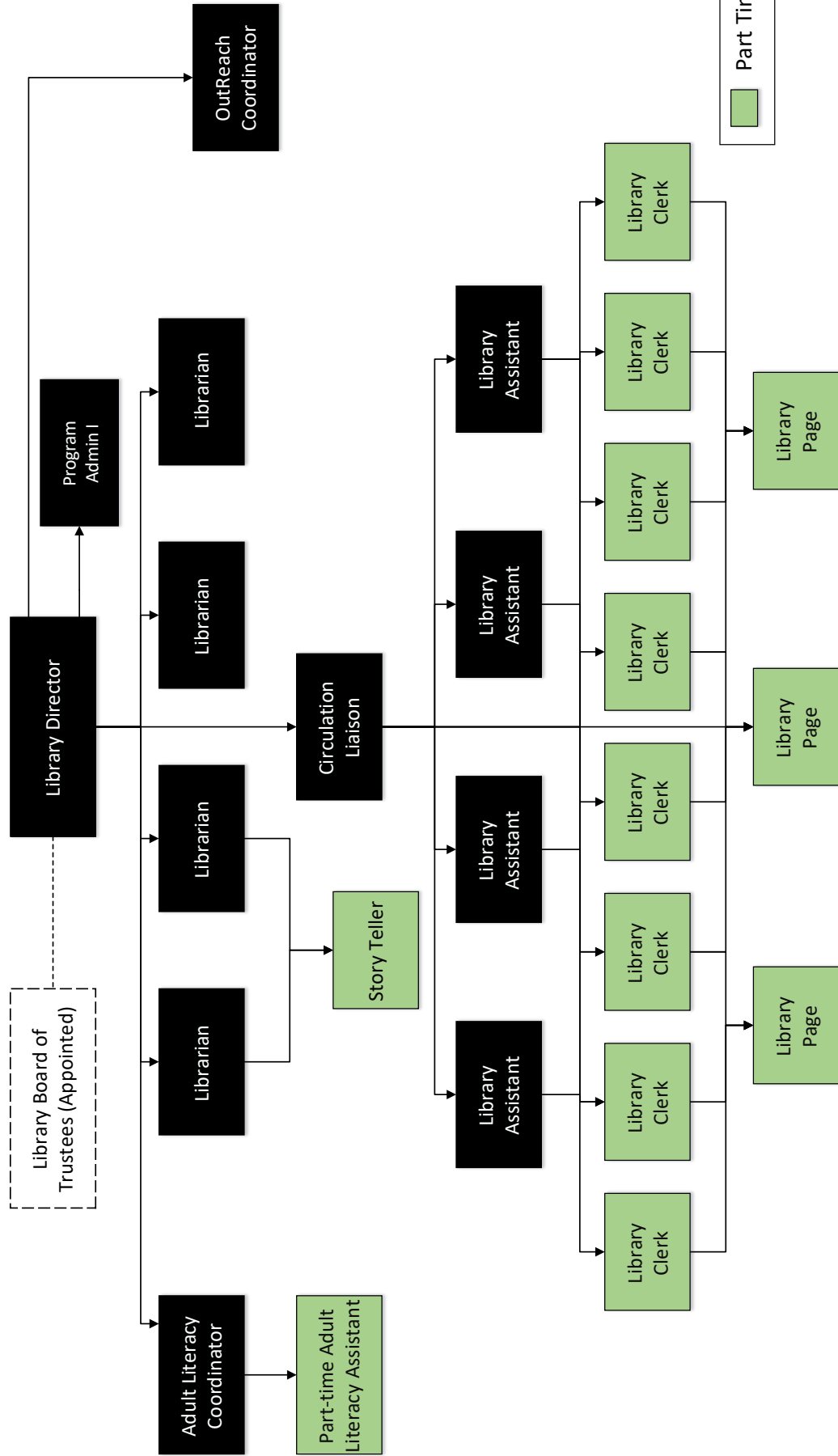
Library Organizational Chart

Dept 610

December 1, 2024

Positional Summary
FY25 Budget FTE's = 17.49
FY26 Budget FTE's = 17.3

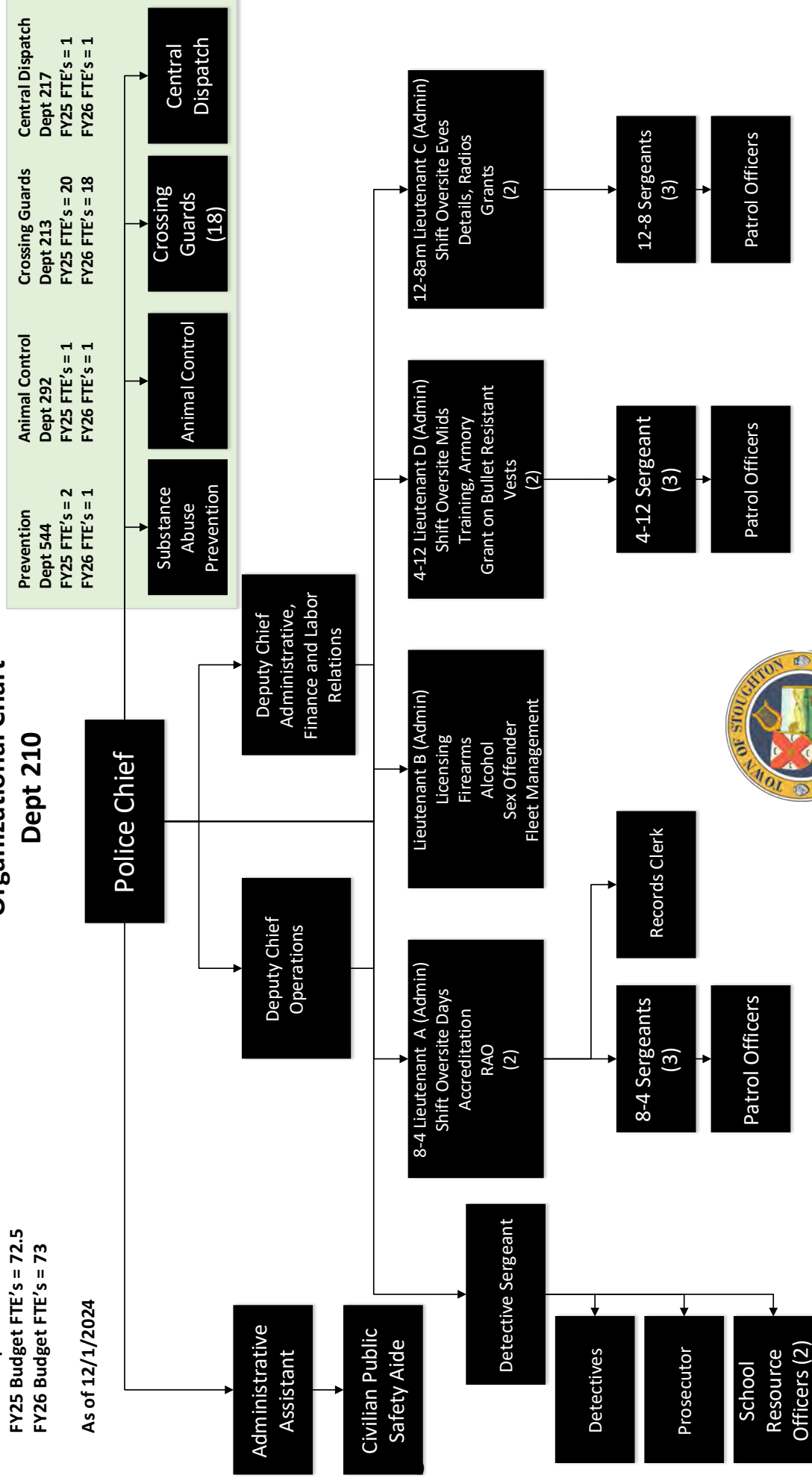
As of 12/1/2024



Police Department Organizational Chart Dept 210

Police Dept 210
FY25 Budget FTE's = 72.5
FY26 Budget FTE's = 73

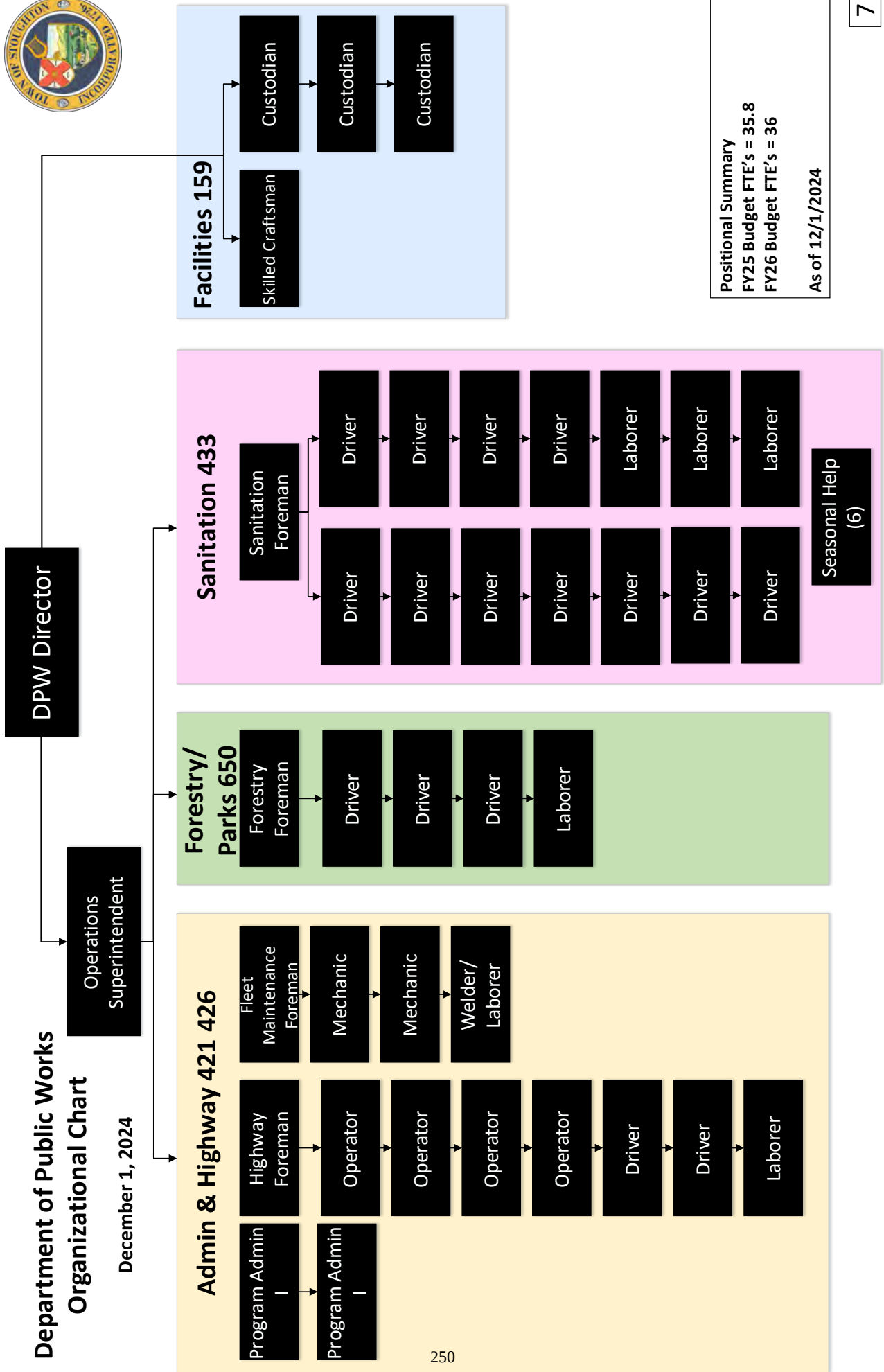
As of 12/1/2024





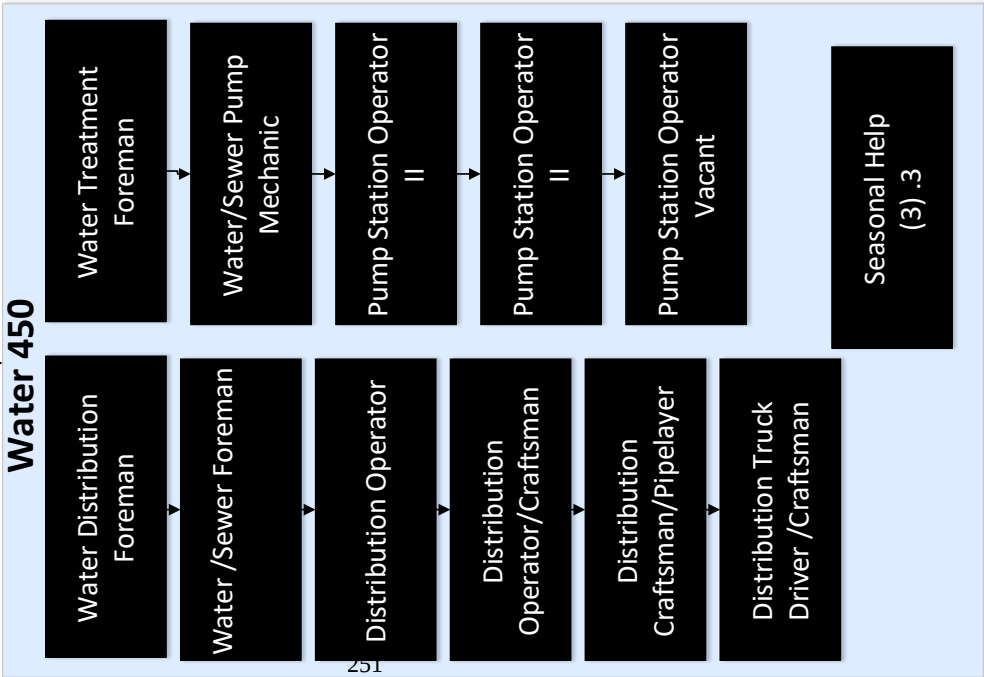
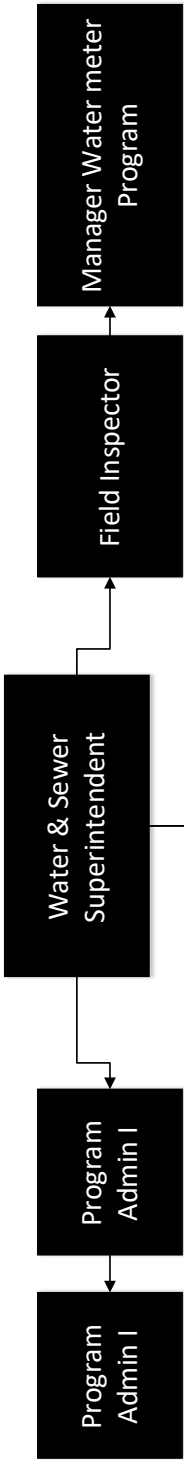
Department of Public Works Organizational Chart

December 1, 2024

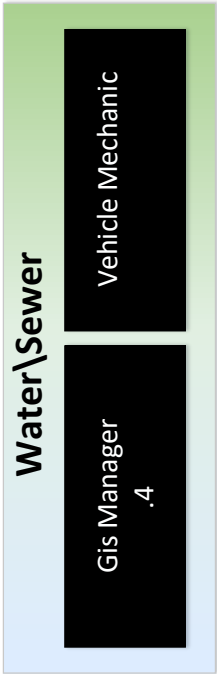
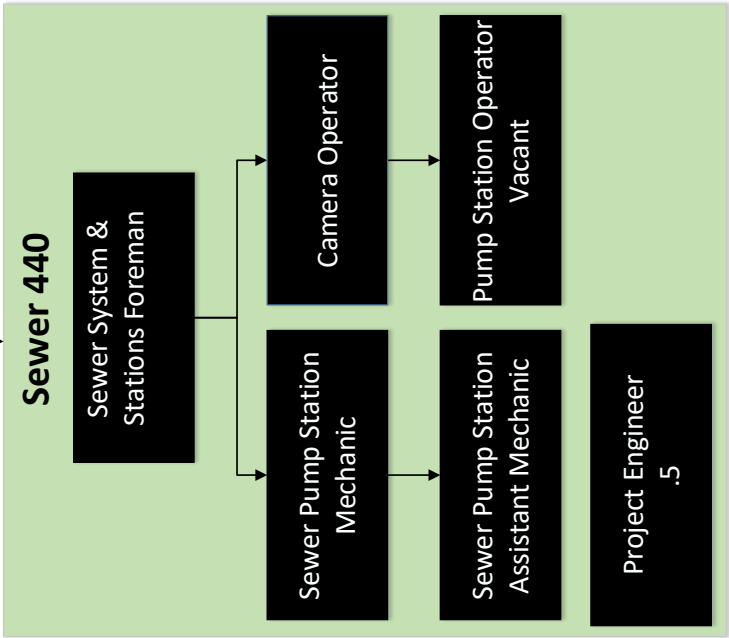


Positional Summary
FY25 Budget FTE's = 35.8
FY26 Budget FTE's = 36
As of 12/1/2024

Department of Public Works
DPW Water and Sewer
Organizational Chart
December 1, 2024

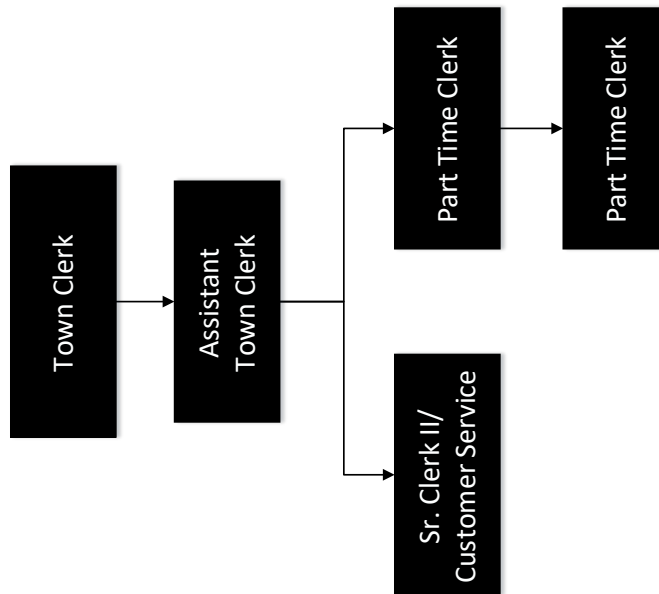


Water	Sewer
Positional Summary	Positional Summary
FY25 Budget FTE's = 12.86	FY25 Budget FTE's = 10.36
FY26 Budget FTE's = 13.30	FY26 Budget FTE's = 9.3
As of 12/1/2024	As of 12/1/2024



Town Clerk
Organizational Chart
Dept 161
December 1, 2024

Positional Summary
FY25 Budget FTE's = 3.55
FY26 Budget FTE's = 4.08
As of 12/1/2024



Economic Development
Organizational Chart
Dept 176
December 1, 2024

Positional Summary
FY25 Budget FTE's = 1
FY26 Budget FTE's = 1
As of 12/1/2024

Economic Development Director



Finance Committee
Organizational Chart
Dept 176
December 1, 2024

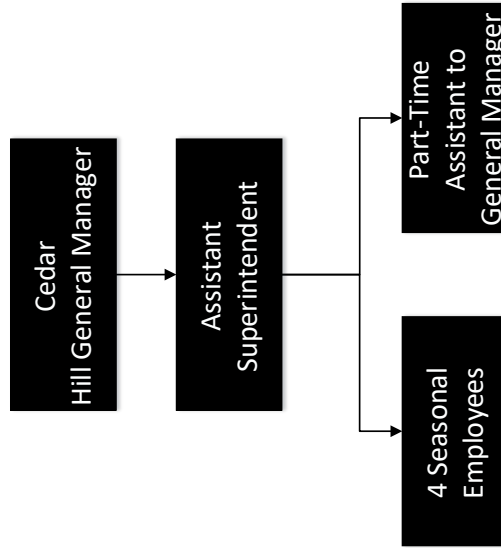
Positional Summary
FY25 Budget FTE's = .34
FY26 Budget FTE's = .34
As of 12/1/2024

Finance Committee





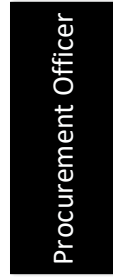
**Cedar Hill Golf Course
Organizational Chart
Dept 651
December 1, 2024**



Positional Summary
FY25 Budget FTE's = 3.17
FY26 Budget FTE's = 3.17
As of 12/1/2024



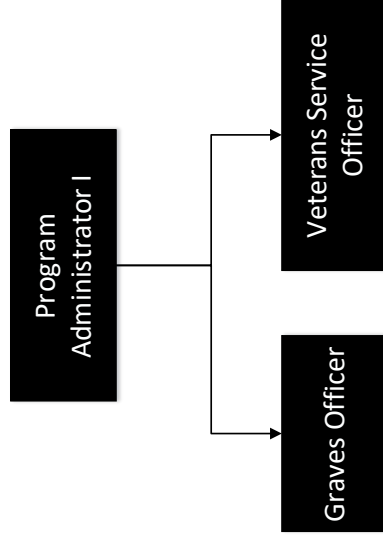
**Procurement Department
Organizational Chart
Dept 153
December 1, 2024**



Positional Summary
FY25 Budget FTE's = 2
FY26 Budget FTE's = 1
As of 12/1/2024



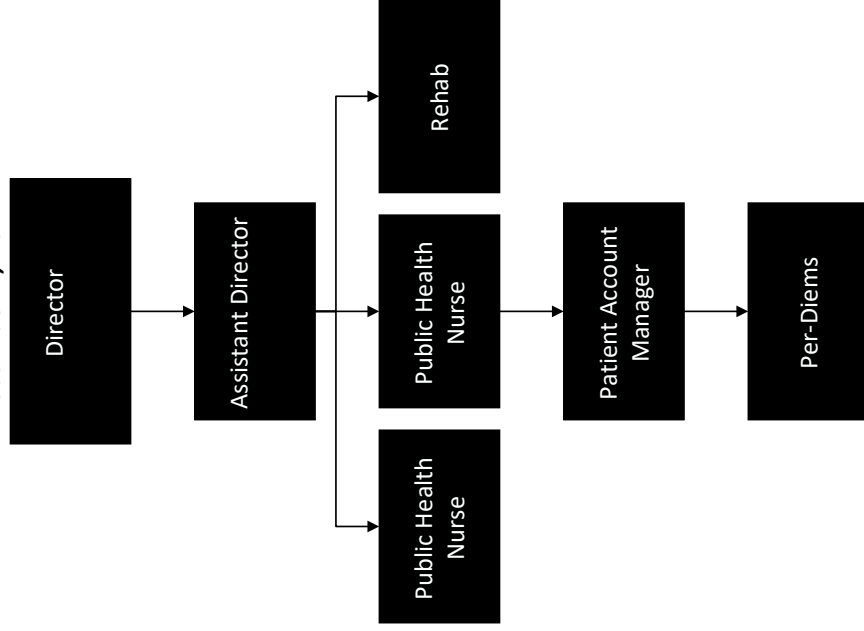
**Veterans Services
Organizational Chart
Dept 543
December 1, 2024**



Positional Summary
FY25 Budget FTE's = 1.55
FY26 Budget FTE's = 1.60
As of 12/1/2024



Public Health Association
Visiting Nurse Association
Organizational Chart
Dept 522
December 1, 2024

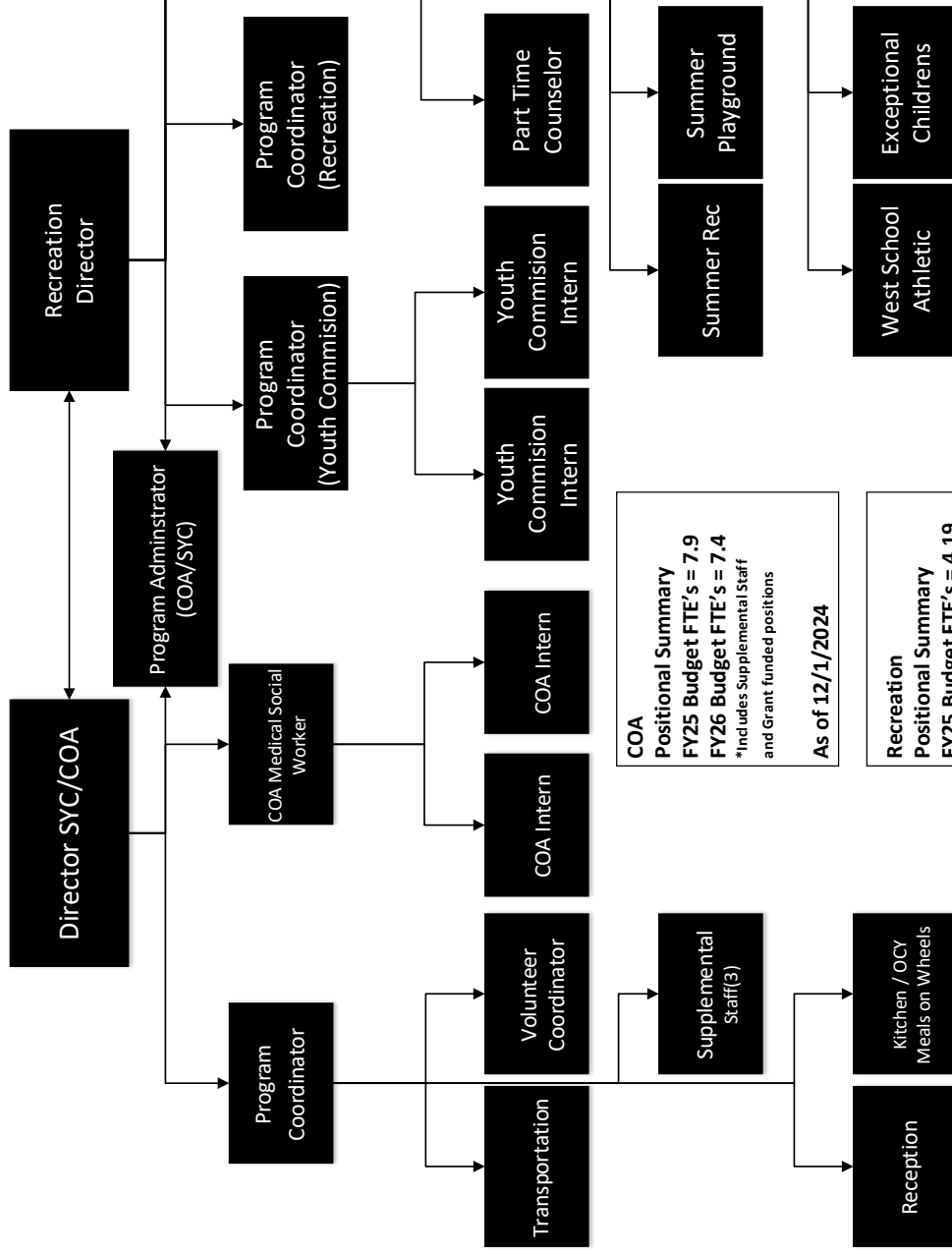


Positional Summary
FY25 Budget FTE's = 7.16
FY26 Budget FTE's = 5.2

As of 12/1/2024

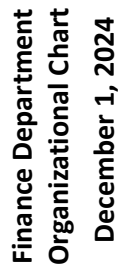


Council on Aging
Organizational Chart
Dept 541
December 1, 2024



COA
Positional Summary
FY25 Budget FTE's = 7.9
FY26 Budget FTE's = 7.4
*Includes Supplemental Staff and Grant funded positions
As of 12/1/2024

Recreation
Positional Summary
FY25 Budget FTE's = 4.19
FY26 Budget FTE's = 3.8
As of 12/1/2024



TOWN OF STOUGHTON FTE/EE COMPARISON CHART

DEPT	ACCOUNT DESCRIPTION	FY24 FTE'S	FY25 FTE'S	FY26 FTE'S
	GENERAL GOVERNMENT:			
123	TOWN MANAGER	3	5.7	4.7
135	TOWN ACCOUNTANT	4.54	3.54	4.54
136	AUDITING (NEW FY2023 REMOVED FY2024)	0	0	0
145	TREASURER/COLLECTOR	6	6	6
111	TOWN COUNSEL	0	0	0
159	FACILITIES (MOVED TO PUBLIC WORKS)	0	0	0
153	PROCUREMENT	2	2	1
138	CENTRALIZED PURCHASING	0	0	0
141	ASSESSORS	4	4	5
155	INFORMATION SYSTEMS	2.4	2.4	2.4
161	TOWN CLERK	4	3.55	4.08
114	MODERATOR	0	0	0
175	PLANNING	1.17	1.17	1.17
176	ECONOMIC DEVELOPMENT	1	1	1
122	SELECT BOARD	0	0	0
152	HUMAN RESOURCES	2	3	4
411	ENGINEERING	5.75	6	5.9
131	FINANCE COMMITTEE	0.5	0.34	0.34
615	HISTORICAL COMMISSION	0	0	0
	SUBTOTAL GENERAL GOVERNMENT	36.36	38.70	40.13
	PUBLIC SAFETY:			
210	POLICE	68.5	72.5	73
213	CROSSING GUARDS	18	20	18
217	CENTRAL DISPATCH	10	1	1
220	FIRE AND RESCUE	68	68.5	68
241	BUILDING & CODE ENFORCEMENT	5.08	4.58	4.79
292	ANIMAL CONTROL	1	1	1
	SUBTOTAL PUBLIC SAFETY	170.58	167.58	165.79
	PUBLIC WORKS:			
421	GENERAL AND ADMINISTRATION	12.25	10.75	15.6
423	SNOW REMOVAL	0	0	0
422	HIGHWAY CONSTRUCTION	0	0	0
159	FACILITIES	4.6	4.45	4
433	SANITATION	17.25	16.95	16.4
424	STREET LIGHTING	0	0	0
426	FLEET MAINTENANCE	4.2	3.65	0
650	PARKS	4.1	5.2	5
	SUBTOTAL PUBLIC WORKS:	42.4	35.8	36
	HUMAN SERVICES:			
505	HEALTH AND HUMAN SERVICES	0.1	0	0
510	BOARD OF HEALTH	3	3	3
543	VETERANS' SERVICES	2.05	1.55	1.6
541	COUNCIL ON AGING	9.5	7.9	7.4
549	COMMISSION ON DISABILITIES	0	0	0
544	SUBSTANCE ABUSE PREVENTION	2	2	1
	SUBTOTAL HUMAN SERVICES	16.65	14.45	13
	CULTURAL AND RECREATION:			
610	LIBRARY	17.3	17.49	17.3
630	RECREATION AND YOUTH DEPARTMENT	6.5	4.19	3.8
695	COMMUNITY EVENTS	0	0	0
	SUBTOTAL CULTURAL AND RECREATION	23.8	21.68	21.1
	SUBTOTAL MUNICIPAL DEPARTMENTS	289.79	278.21	276.02
	ENTERPRISE FUNDS:			
440	SEWER	10.35	10.36	9.3
450	WATER	12.45	12.86	13.3
522	PUBLIC HEALTH	9.7	7.16	5.2
651	CEDAR HILL	3.17	3.17	3.17
652	CABLE (NEW FOR FY2020)	0	0	0
	SUBTOTAL ENTERPRISE	35.67	33.55	30.97
	FY24 FTE'S		FY25 FTE'S	FY26 FTE'S
	GRAND TOTAL FTE/EE	325.46	311.76	306.99

Salary Comparisons and Supporting Information

Treasurer/ Collector



Town of Stoughton

OFFICE OF THE TOWN COLLECTOR

10 Pearl Street • Stoughton, MA 02072 • (781) 341-1300 • FAX (781) 341-1032

Justification for Treasurer/Collector FY26 Wage Increase

- Works many hours over the 35-hour per week schedule.
- 21.5 years in Treas/Coll office, 9.5 as the Assist T/C and 12 as T/C.
- Is certified as a Massachusetts Treasurer and a Massachusetts Collector
- Manages five full-time employees.
- Receives and takes charge of, and accounts for all monies belonging to the Town. Receives and identifies monies due the town and reports same to the accountant.
- Maintains a cash book; provides for adequate funds for current obligations (through short- or long-term debt issuance); and invest the Town's funds.
- Pays out public money after receiving the required signatures
- Negotiates all borrowing, reviews necessary documents and notes.
- Maintains custody of stabilization funds, pension reserve funds, trust funds, investments, and other funds not allocated to other agencies.
- Maintains tax title and tax possession accounts; conducts sales of land; and prepares documents to petition for foreclosure.
- Closes and reconciles all books and accounts, including the cash books, bank accounts, debt records, and tax title accounts.
- Prepare reports, including:
 - Daily reports to the accountant for revenue.
 - Prepares and submit Year End Treasurer's cash, Statement of Indebtedness and Collector Receivable reports to DLS.

Revised 1/30/25

Massachusetts Collector/Treasurer Association FY24 Salary Survey received 12/02/24

Annual Salary \$	Annual Budget of City/Town/District	Population: City/Town/District	Name of Municipality or District	Your Title
\$ 115,000	\$ 2,000,000	55,000	Town of Weymouth	Treasurer/Collector
\$ 115,792	\$ 44,777,962	14,742	Town of Dennis	Treasurer/Collector
\$ 116,000	\$ 280,000,000	59,000	Taunton	Treasurer/Collector
\$ 117,026	\$ 104,140,412	29,000	Melrose	Treasurer/Collector
\$ 117,026	\$ 104,140,412	29,000	Melrose	Treasurer/Collector
\$ 117,805	\$ 65,000,000	8,200	Town of Cohasset	Treasurer/Collector
\$ 118,082	\$ 100,000,000	33,000	tewksbury	Treasurer/Collector
\$ 119,968	\$ 434,000,000	94,000	CITY OF FALL RIVER	Treasurer/Collector
\$ 122,000	\$ 104,460,760	13,943	Town of Wayland	Treasurer/Collector
\$ 123,000	\$ 140,000,000	32,000	Town of Franklin	Treasurer/Collector
\$ 123,038	\$ 119,906,000	27,000	Town of Walpole	Treasurer/Collector
\$ 123,852	\$ 92,592,197	22,000	Winchester	Treasurer/Collector
\$ 124,430	\$ 220,000,000	67,269	City of Malden	Treasurer/Collector
\$ 124,800	\$ 115,000,000	15,000	Town of Bedford	Treasurer/Collector

Town Clerks

EXTERNAL COMPARABLES					
Massachusetts Town Clerks Salary Survey					
Town	Salary	Years in Position	*Population as of 2023		
Dedham	\$123,867.00	18	24,968		
Easton	\$124,469.28	8	25,364		
Mansfield	\$103,788.00	13	23,862		
Needham	\$129,130.00	1	32,095		
Norwood	\$141,300.00	7	31,230		
Randolph	\$116,974.00	5	34,487		
Stoughton	\$115,000.00	1	28,962		
Westwood	\$126,765.00	24	16,244		
Walpole	\$122,142.00	8	25,964		
* https://www.massachusetts-demographics.com/cities_by_population					

Town	Appointed/Elected	Salary	Years of Service in Position	*Population as of 2023
Avon	Elected			4,725
Chatham	Appointed	\$95,721.60	30	6,685
E. Bridgewater	Elected	\$83,210.58	1.5	14,408
Dedham		\$123,867.00	18	24,968
Easton	Appointed	\$124,469.28	8	25,364
Foxboro	Elected	\$114,862.00	16	18,484
Freetown	Elected	\$74,722.50	4	9,290
Holliston		\$91,225.00	13	15,015
Holyoke	Elected	\$85,000.00	14	37,628
Hopkinton	Elected	\$85,882.00	7	19,540
Lakeville	Elected	\$78,232.00	9	11,968
Ludlow	Elected	\$89,000.00	8	20,845
Mansfield	Appointed	\$103,788.00	13	23,862
Medfield	Elected	\$79,150.00	5	13,088
Milford	Elected	\$101,147.00	26	30,257
Needham		\$129,130.00	1	32,157
Northborough	Appointed	\$106,524.00	21	15,689
Norton	Appointed	\$90,650.00	1	19,146
Norwood	Appointed	\$141,300.00	7	31,230
Otis	Elected	\$53,392.00	18	1,619
Plainville	Elected	\$95,000.00	2	9,881
Randolph	Appointed	\$116,974.00	6	34,487
Raynham	Elected	\$100,739.00	12	15,649
Sandwich	Elected	\$104,490.00	15	20,469
Sharon		\$89,555.44	5	18,442
Southwick	Appointed	\$66,500.00	1	9,195
Ware	Appointed	\$72,384.00	22	10,067
Wellesley	Elected	\$113,625.00	6	30,733
Westminster	Appointed	\$72,000.00	20	8,377
Westwood	Elected	\$126,765.00	24	16,244
Bridgewater	Elected	\$87,127.04	1	28,818
Burlington	Elected	\$114,249.00	14	26,527
Walpole	Appointed	\$122,142.00	8	25,964
Stoneham	Elected	\$95,159.00	12	22,854
*https://www.massachusetts-demographics.com/cities_by_population				
	Appointed	115000	1	28,962

Accounting Department

Finance Director

Assistant Town Accountant

Staff Accountant

Salary Comparison for Accounting Department

Name of Municipality or District	Your Title	Annual Salary \$	Population: City/Town/District	Annual Budget of City/Town/District
Bridgewater	Assistant Town Accountant	\$ 98,500.00	28818	\$ 84,406,289
Canton	Assistant Town Accountant	\$ 89,385.00	24635	\$ 133,678,278
Easton	Assistant Town Accountant	\$ 83,225.00	25240	\$ 102,082,116
North Attleborough	Assistant Town Accountant	\$ 86,905.00	30930	\$ 114,242,965
Randolph	Assistant Town Accountant	\$ 89,238.00	34530	\$ 133,081,726
Tewksbury	Assistant Town Accountant	\$ 75,867.00	30833	\$ 157,313,327
Milton	Assistant Town Accountant	\$ 75,065.00	28364	\$ 133,617,866
Saugus	Assistant Town Accountant	\$ 81,281.00	28360	\$ 124,242,735
Stoughton	Assistant Town Accountant (Formerly Internal Auditor)	\$ 104,500.00	28969	\$ 139,689,714
Franklin	Assistant Town Accountant Comptroller	\$ 122,843.00	33656	\$ 151,988,136
Andover	Assistant Town Accountant/Auditor	\$ 91,552.00	36485	\$ 227,825,700
Watertown	Asst Auditor	\$ 87,528.28	35022	\$ 205,407,678
Melrose	Asst City Auditor	\$ 117,135.20	29155	\$ 113,388,751
Watertown	Asst City Autor	\$ 107,979.25	35022	\$ 205,407,678
Watertown	Asst City MGR for Finance	\$ 169,171.69	35022	\$ 205,407,678
Melrose	Chief Financial Officer/Auditor	\$ 150,841.60	29155	\$ 113,388,751
Watertown	City Auditor	\$ 125,000.00	35022	\$ 205,407,678
Franklin	Deputy CFO	\$ 169,642.00	33656	\$ 151,988,136
Bridgewater	Finance Director	\$ 163,627.00	28818	\$ 84,406,289
Canton	Finance Director	\$ 166,450.00	24635	\$ 133,678,278
Milton	Finance Director	\$ 156,060.00	28364	\$ 133,617,866
North Attleborough	Finance Director	\$ 152,000.00	30930	\$ 114,242,965
Norwood	Finance Director	\$ 185,000.00	31317	\$ 169,637,060
Stoughton	Finance Director	\$ 143,500.00	28969	\$ 139,689,714
Franklin	Finance Director CFO	\$ 218,071.00	33656	\$ 151,988,136
Andover	Finance Director Town Accountant	\$ 134,898.00	36485	\$ 227,825,700
Milton	Financial Analyst	\$ 75,070.00	28364	\$ 133,617,866
Melrose	Staff Accountant	\$ 73,830.85	29155	\$ 113,388,751
Stoughton	Staff Accountant(Formerly Assistant Town Accountant)	\$ 87,455.00	28969	\$ 139,689,714
Bridgewater	Town Accountant	\$ 114,318.00	28818	\$ 84,406,289
Canton	Town Accountant	\$ 112,500.00	24635	\$ 133,678,278
Easton	Town Accountant	\$ 143,572.00	25240	\$ 102,082,116
North Attleborough	Town Accountant	\$ 134,743.44	30930	\$ 114,242,965
Randolph	Town Accountant	\$ 180,000.00	34530	\$ 133,081,726
Saugus	Town Accountant	\$ 112,543.00	28547	\$ 124,242,735
Tewksbury	Town Accountant	\$ 109,649.00	30833	\$ 157,313,327

Building Department

Assistant Office Administrator for
Development Services (formerly Program
Administrator 1)

KEY BUDGET CHANGES SUMMARY FOR DEVELOPMENT SERVICES

Organization Structure

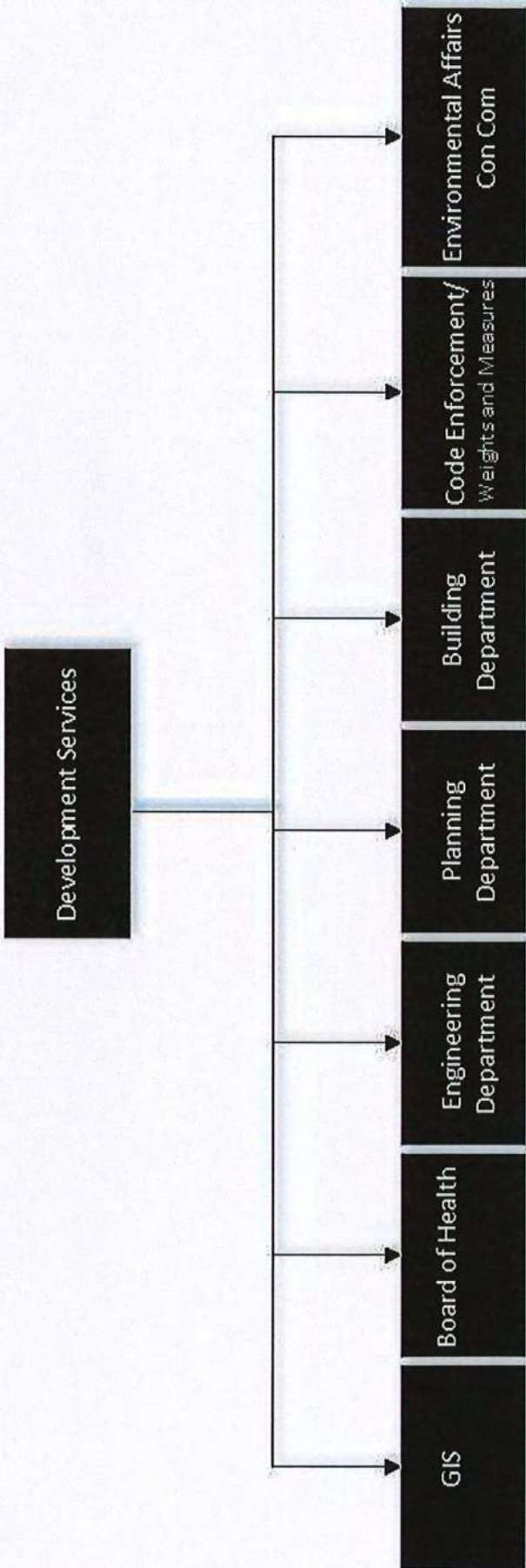
Development Services was established to integrate all of the town's Land Use divisions into a single function, as a means for fostering responsible development and economic growth while preserving Stoughton's unique community character. There are several departments/ divisions that fall under Development Services:

Engineering Department
Building & Zoning Department
Board of Health
Planning Department
Environmental Affairs/ Conservation Commission
Code Enforcement/ Weights and Measures
GIS

Mission Statement

The Mission of Development Services is to build and maintain a strong and effective group of departments that remain focused on providing superior customer service to the Town of Stoughton, its residents, the general public, the development community, and all Town departments while maintaining a positive relationship in all our interactions as well as a professional work environment. Our group will partner with the development community to encourage and ensure a development process that is proficient, reasonable and predictable while promoting the economic growth, safety, usability and sustainability of our Town.

Departmental Organization Chart (See Next page)



**Town of Stoughton
Development Services
Organizational Chart
2024**

Key Salary Changes from FY25 to FY26

Building Department:

Building Commissioner, James Fitton

Reason for Change: Promotion/ Increased Duties

A proposed salary adjustment was made to this position due to a reclassification of the position of Program Administrator 1 (Building Department) to the Assistant Office Administrator (Development Services) to reflect actual duties being performed and market conditions compared to similar positions. The requested salary adjustment is being made by the Director of Development Services.

Several years ago, the Town choose to improve communications and efficiency of several departments (Engineering, Board of Health, Building Department, Planning, Conservation Commission, Code Enforcement and GIS) by re-organizing these departments under one umbrella named Development Services managed by the Director of Development Services. From an administrative standpoint, there are several administrative employees that all report to Office Administrator for Development Services. The Program Administrator 1 position for the Building Department technically is supposed to perform administrative duties associated with only the Building Department but has willingly taken on additional duties associated with all Development Services under the direction of the Office Administrator.

James has been a huge asset to our group and has exceled at his role. He has led the charge at modernizing the administrative duties of the Building Department. James was a key component to the successful roll out of the Building Department electronic permitting module and he will be the lead contact and administrator of the program within the Building Department moving forward. James has also effectively coordinated administrative activities between the Building Department, Licensing, Planning and Code Enforcement. He has taken the additional administrative duties associated with parking enforcement activities that were recently assigned to our Code Enforcement Manager.

James is a key component to the effective operations of the Building Department. We are lucky to have him working in our Town and especially the Building Department.

From a budgetary standpoint, title of the Program Administrator 1 will be changed to Assistant Office Administrator (Development Services). The FY25 salary of this position was approved at Town Meeting for \$59,159. Without the promotion, the salary of the position would be fund at \$60,895 due to contractual obligations. With the promotion, the FY26 salary is proposed at \$76,000.

Comparable Salary Analysis

Position: Assistant Office Administrator - Development Services

Deaprtment: Building Department

Internal Comparables:

	FY26 Salary
Administrative Assistant - Select Board	\$67,840.00
Program Administrator - Accounting	\$65,864.00
Senior Clerk II - Treasurer	\$70,000.00
Program Administrator II - Police	\$92,687.00
Program Administrator I - Police	\$85,963.00
Program Administrator I - DPW (2)	\$77,674.00
Program Coordinator - COA	\$76,033.00
Program Admin - Veterans	\$79,776.00
Program Coordinator - Sustance Abuse	\$87,853.00
Program Admin 1 - Sewer	\$86,172.00
Program Admin 1 - Water	\$86,176.00
 Total	 \$876,038.00
 Average	 \$79,639.82
 Proposed FY26 Salary =	 \$76,000

Human Resources

HR Director

Assistant HR Director

Director & Assistant HR Director Salary Comparison **FY26 FY26**

Town	Director	Assistant Director
Town of Stoughton	\$ 126,584.97	\$86,842.00
Stoughton Public Schools	\$ 156,045.00	
	FY25	FY25
Town of Norwood	\$159,777.00	\$89,628.00

Director of IT

Budget Forecast

ACCOUNTS	FOOT- NOTES	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2025 FTE'S	FY2026 TOWN MANAGER	FY2026 FTE'S	% CHANGE
155 INFORMATION SYSTEMS								
0115501 IT - PERS SVCS								
0115501 511051	1	IT DIRECTOR	107,671.20	122,672.00	1.00	129,507.00	1.00	5.6%
0115501 511121		COMPUTER TECHNICIAN	72,944.81	83,866.00	1.20	85,543.32	1.20	2.0%
0115501 511191	2	COMMUNICATIONS SPECIALIST	8,153.00	8,187.00	0.20	13,187.00	0.20	61.1%
0115501 513000		OVERTIME	21,160.59	18,360.00		18,360.00		0.0%
0115501 514006		LONGEVITY	650.00	750.00		900.00		20.0%
Personnel Services			210,579.60	233,835.00	2.40	247,497.32	2.40	5.8%
Total								
0115502 IT - EXPENSES								
0115502 530000	3	PURCHASE OF SERVICES	235,229.23	284,000.00		296,000.00		4.2%
0115502 534001		TELEPHONE	1,013.68	1,300.00		1,300.00		0.0%
0115502 540000		SUPPLIES	85,898.31	74,000.00		76,000.00		2.7%
0115502 578000		OTHER EXPENSE	430.84					
Expense Total			322,572.06	359,300.00		373,300.00		3.9%
Department Total			533,151.66	593,135.00		620,797.32		4.7%

- Department Notes:
- 1 Increase to reflect underbudgeted salary from FY25 plus COLA.
 - 2 Communications Specialist (Town Crier) has been moved to the IT Budget from the TM Budget.
 - 3 Increase to reflect actual costs.

IT Director

City of Gloucester

Home → Municipal Marketplace

The city of Gloucester is accepting applications for the position of **IT Director**. This position directs and manages Operations of the Department, executive planning, strategy, systems design, and technical development. Creates documentation for policies and procedures in order to ensure adherence to standard operating procedures. Identifies and obtains funding sources. Monitors, researches, and conducts cybersecurity assessments. Performs other duties as required. A full job description can be found at gloucester-ma.gov/DocumentCenter/View/10269/IT-Director-2024.

This is a full time, in-person 35 hour per week management position with benefits. Salary range is \$118,885.54-\$147,819.22 depending upon experience. Candidates should submit a resume and [application](#) to jobs@gloucester-ma.gov by Jan. 14.

Municipal Marketplace

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CITY OF GLOUCESTER, MA JOB DESCRIPTION

Title: IT Director	Classification:
Department: Information Services	Grade: NU-H
Reports to: Chief Administrative Officer	FLSA Status:
Effective Date: 6-13-2023	Union Status:

Summary

Directs and manages Operations of the Department, including executive planning, strategy, systems design, and technical development.. Creates documentation for departmental policies and procedures in order to ensure adherence to standard operating procedures. Deploys systems for departmental and City-wide use procured through design and development process. Identifies and obtains funding sources, such as grants, appropriations, and enterprise funds. Manages and provides construction and renovation consultation. Monitors, researches, and conducts cybersecurity assessments. Performs other duties as required.

Essential Functions

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

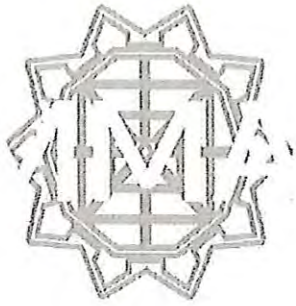
- Allocates departmental resources, including staff time, annual budget, and hardware/software assets for users across the organization.
- Develops and maintains progress on short, medium, and long-term plans for departmental, as well as City-wide improvements, aging infrastructure upgrades, and change management for deprecated applications.
- Conducts business requirements analyses in conjunction with departmental staff and stakeholders. Creates documentation for RFPs and vendor proposals for technological solutions.
- Creates documentation for departmental policies and procedures to ensure standard operating procedure is met, maintained, and failures documented. Consults with other departments as needed.
- Deploys systems for departmental and City-wide use procured through design and development processes. Maintains and updates deployed systems to current editions in conjunction with department staff or consultants ensuring compliance with security and stability requirements.
- Identifies and obtains funding sources for capital and ongoing expenditures, such as grants, appropriations, and enterprise funds. Follows 30B purchasing requirements for expenditures by obtaining multiple quotes, or identifying and utilizing state purchasing contracts.
- Acts as a liaison and resource for City construction or renovation projects ensuring consistency across building systems control, access control, wiring standards, and infrastructure components. Creates low voltage wiring diagrams for new spaces.
- Provides helpdesk/end-user support for regular or emergency trouble tickets. Addresses tickets escalated by employees.
- Monitors, researches, and conducts cybersecurity assessments. Identifies and addresses vulnerabilities in hardware, software, or files identified by state or governmental agencies, firewall logs, or antivirus software. Administers annual employee cybersecurity training modules.
- Performs other duties as required.

Supervision

City of Gloucester, MA

IT Director – MIS Department

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3 Center Plaza, Suite
610,
Boston, Massachusetts
02108



617-426-7272



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CITY OF GLOUCESTER, MA JOB DESCRIPTION

Supervision Scope: Performs varied and responsible functions requiring expert knowledge in a specialized area, such as IT and the exercise of judgment and initiative, particularly in situations not clearly defined by precedent or established procedures.

Supervision Received: Works independently under the general broad guidance of the Chief Administrative Officer. Duties require the ability to independently plan and perform operations, independently complete tasks, and to set and meet deadlines. May consult supervision when compliance, municipal or unusual situations occur and for projects from a specific initiative.

Supervision Given: Supervises four staff: Applications Manager & Business Analyst, (2) IT Systems Analyst, and Technical Support Specialist.

Recommended Minimum Qualifications

Education, Training and Experience

Bachelor's degree in Business Administration, Computer Science, plus:

- IT or Technical Business Operations, 5 years
- ERP Systems Administration, 2-3 Years
- Systems Administration, 3-4 Years
- Enterprise Infrastructure Administration, 3 Years
- A/V Systems Administration & Design, 2-3 Years
- Cybersecurity, 3-4 Years
- Strategic planning & System Design, 2-3 Years
- Personnel Management Practices & Principles, 3-4 Years
- Project Management Practices & Principles, 3-4 Years
- Financial & Budgetary Management, 3-4 Years
- Basic Construction, 1-2 Years
- Vendor Management, 2-3 Years
- Website/CMS Management, 3-4 Years,

or an equivalent combination of education, training, and experience are required.

Special Requirements:

Valid Massachusetts Driver's License is required.

Knowledge: Working knowledge and experience balancing variety of disciplines and levels of accountability. Advanced knowledge and experience to manage in a constantly changing environment. Working knowledge of the hazards and safety precautions of the profession. Knowledge to hire, manage, coach, train, develop and terminate staff. Knowledge of personnel management best practices.

Ability: Ability to interact appropriately and tactfully with the customers, and staff. Ability to maintain detailed and accurate records. Ability to maintain confidentiality. Ability to work independently. Ability to set and follow timetables. Ability to collaborate and appreciate other's viewpoints. Ability to plan projects, gather facts, make decisions, and implement solutions. Ability to adhere to safety precautions and perform duties in a timely, effective manner. Ability to multitask. Ability to manage wide-range of projects on frequently changing timelines and priority levels. Ability to learn and develop support structures for non-traditional IT systems. Ability to connect-the-dots across multiple functional units to create unified operational systems. Ability to act decisively and quickly in emergency situations including, including natural disasters, and cybersecurity incidents.

Skills: Excellent interpersonal skills, organizational, and customer service skills. Demonstrated experience providing customer service to internal and external customers using tact, proper judgment, courtesy,

City of Gloucester, MA

IT Director – MIS Department

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CITY OF GLOUCESTER, MA JOB DESCRIPTION

respect, and discretion. Excellent skill with determining and setting priorities. Demonstrated ability to work effectively with diverse constituencies and ensure a culturally relevant and sensitive approach. Accomplished in demonstrating adaptability, and able to present and accept a diverse perspective. Proficient presentation skill. Proficient written and verbal communication skills. Proficient advanced computer skills with: Systems Administration, Network Administration, Enterprise Infrastructure Administration, Google Admin Console, Munis Enterprise ERP, Numerous department-specific platforms, Viewpoint/OpenGov for Health/IS, SeeClickFix/Spiceworks for DPW, iFix/iHistorian for SCADA/WWTP). IDP Platform [Okta], Cybersecurity Platforms [Firewall Admin Console, Mimecast Admin Console, XDR Console, MDM Console], Website Management and Hosting Platforms, General productivity, Microsoft Office Suite, Google Workspace Administration. Proficient computer skills to use existing software applications and to learn and use new software applications.

Job Environment

- Work is performed occasionally in outdoor weather conditions, working near moving mechanical parts, with risk of electric shock. Frequently work is performed in an office. The work environment has moderate noise levels.
- Work is subject to fluctuations, and administrative deadlines. May work weekday evenings, holidays, and weekend days and evenings.
- Operates computer, printer, telephone, copier, facsimile machine, and standard office equipment.
- The employee has frequent contact with City Staff, members of the City Administration, Department Heads, outside vendors, purchasing partners, and consultants. The employee has occasional contact with City Councilors, outside legal counsel, and State and Federal partners. Communication is via telephone, virtual, email, website alerts, in writing, and in person.
- The employee has access to confidential data.
- Errors could result in personal injury or loss, delays and/or loss of service, monetary loss, injuries to other employees, and legal ramifications. Errors could result in damaging the City's reputation.

Physical Requirements

The physical demands described are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is required to communicate, talk and hear. Frequently the employee is required to use hands to finger, handle or feel. Occasionally the employee is talk, required to stand, walk, sit, stoop, kneel, crouch or crawl, reach with hands and arms, and taste or smell. The employee frequently must lift and/or move objects weighing up to 10; and occasionally must lift and/or move objects weighing up to 60 pounds. Vision and hearing at or correctable to normal. Close, color vision, and depth perception are necessary. This position requires the ability to operate a keyboard at efficient speed. This position requires the ability to operate an automobile and power and hand tools, effectively.

The City of Gloucester, MA is an Equal Opportunity Employer. Diverse candidates are encouraged to apply. No Residency Requirement.

City of Gloucester, MA

IT Director – MIS Department

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CITY OF GLOUCESTER, MA JOB DESCRIPTION

In the City of Gloucester, we value diversity, equity, and inclusion and believe that everyone in the community deserves excellent public services and access to resources regardless of race, gender/gender identity, religion, ethnicity, physical abilities, age, sexual orientation, veteran status or personal experience. We believe in the benefit of diversity which allows us to become aware of varied ways of engaging with citizens and to discover, design and deliver enriched solutions and services for our community. The City embraces and encourages all qualified candidates to apply.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.



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Director of Information Technology

Home » Director Of Information Technology

Description :

Title: Director of Information Technology
Department: Department of Information Technology
Hours: FLSA Exempt, 40 hours/week
Salary: FY24 Grade 11NU, annual salary \$116,800 - \$155,800 plus excellent benefits

General Summary: *The purpose of this position is to manage and oversee Town and departmental information systems, to support the Town's operating units in their use of information technology, to recommend cohesive IT plans, standards, and to train users to make full and effective use of information technology resources. The IT Director defines the Town's service and operational objectives, the appropriate, cost-effective information management strategies, and the acquisition, implementation and maintenance of information systems and

related components. The Information Technology Director is responsible for establishing, maintaining, and improving the efficiency and effectiveness of all areas under his/her direction and control.

Essential Job Functions:

Vision and Strategy



Facilitate long-range planning, including revising, evaluating, and updating the Technology plan, as well as establishing objectives and plans for department operations.

- Develop and maintain disaster recovery plan, capital budget strategy, strategic departmental and town-wide planning, capacity projection, and security structure and network design.
- Monitor, develop, and implement methods and tools for management of vendors, troubleshooting, cybersecurity, integration of applications, research, project management, financial analysis, supervision, training and all IT policies town wide.

Leadership and Management

- Prepare and administer the departmental budget as well as providing cost benefit analysis regarding information system decisions to department heads and other decision-makers.

Technology Operations

- Identify and resolve system management issues as they relate to user support, operations management, configuration management and security. Determine the needs of the user community and recommend improvements for hardware and software upgrades.
- Monitor, develop, and implement methods and tools for management of vendors, troubleshooting, cybersecurity, integration of applications, research, project management, financial analysis, supervision, training and all IT policies town wide.
- Responsible for maintaining and monitoring the local and wide area networks of numerous municipal buildings and associated data within the information technology standards of the Town. Ensure both the physical and informational security of the Town's information systems.
- Provide installation, configuration, administration, troubleshooting and support of Town network infrastructure (LAN/WAN) and services including hardware, software, network security, data recovery management, network printing and remote access, e-mail, firewalls and routers. Oversee installation of network wiring and hardware.

- Troubleshoot/diagnose and fix network hardware and software problems in a proactive manner to ensure system reliability, maximum availability, and performance. Research and recommend appropriate solutions to network problems. Control, coordinate, and manage all software, hardware and database applications for the Town.
- Develop specifications for purchase of hardware, software and related equipment and procure IT components as necessary, subject to appropriation. Maintain effective staffing to meet Town IT requirements.



Communication, Support and Training

- Determine appropriate training programs to ensure that Town employees utilize the Town's IT resources effectively/efficiently.
- Supervise IT staff for maintaining effective Town user services such as help desk, user training, user email accounts, multiple application systems and internet access.
- Provide necessary support for MUNIS and other applications, and assist with special projects.
- Develop and manage relationships and contracts with hardware, software and services providers.

Minimum Entrance Requirements:

- **Bachelor's degree** in information systems, Computer Science or other related technical degree; **10 years'** experience working in information technology; experience in the **public sector** and an understanding of complex public organizations preferred. Or any equivalent combination of related experience and education.
- **Strong interpersonal, management** Ability to build a team approach with staff members in order to support user services.
- Proficient in all current versions of **Windows Server OS**. Advanced knowledge in the current version of **Windows SQL Server**. Proficient in all phases of computer hardware/software technology including computer systems operation and maintenance, email management, data communications, information security, contingency planning, computer user relations and training, and internet connectivity.
- Must be able to design, manage and troubleshoot **networks, computer systems and software packages**.
- Must be able to **communicate effectively** within and outside the Town organization.

**This posting is not meant to be exhaustive of all duties and requirements. Complete job description is available in the Human Resources Department.*

Water & Sewer Superintendent

Superintendent, Water and Sewer Department

Town of Wellesley

Home → Municipal Marketplace

The town of Wellesley is seeking to hire a full-time Superintendent of the Water and Sewer department. As a key member of the Public Works department, you will lead the Water & Sewer division, focusing on optimizing operations, improving infrastructure, and enhancing water conservation efforts.

Anticipated hiring range is \$87,808 to \$135,907, DOQ, with excellent benefits. To see the complete job posting click [here](#).

To apply, please submit a resume and cover letter to the Human Resources Department, Town Hall, 525 Washington St., Wellesley, MA 02482 or email as a word or PDF document to hr@wellesleyma.gov. AA/EOE

Municipal Marketplace

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hingham-ma.gov

**Title:** Superintendent of Public Works**Department:** Public Works**Status:** Full-time, salary, 35-hour workweek**Grade:** 13, Non-Union position**Salary:** \$129,327 - \$174,592 annually

The Town of Hingham is seeking a Superintendent of Public Works who is able to plan, lead and oversee all operations of the Department of Public Works.

About Working for the Town of Hingham:

The Town of Hingham is a beautiful coastal community with much to offer. As a Town of Hingham employee, you will be an essential part of a team, aiding a community and working in a supportive environment that promotes cooperation, integrity and



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Water and Sewer Superintendent

Town of Shrewsbury

Home → [Municipal Marketplace](#)

Weekly Hours: 37.5 Hours/Week

Title: Water & Sewer Superintendent

Location: Town Hall & Field

Bargaining Unit: Non-Union

Supervisor: Director of Public Works

Hiring Range: \$113,000 – 128,913.00 (DOQ)

We are seeking a Water and Sewer Superintendent to lead, plan, and oversee the critical operations of our [Water & Sewer Division](#).

As the Water & Sewer Superintendent, you'll manage the distribution, collection, storage, & treatment systems while ensuring compliance with federal and state regulations. From strategic planning and emergency response to budget management and community engagement, this position offers a challenging yet rewarding scope of responsibilities. Interested in learning more? Please visit [our website!](#)

Municipal Marketplace

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Richard Tierney Jr

Town of Easton
Operations Manager Water

[View Richard Tierney Jr Background Search](#) ➔

Sponsored

Richard Tierney Jr Overview

Richard Tierney Jr in 2023 was employed at Town of Easton and had an annual salary of \$123,846 according to public records. This salary was 158 percent higher than the average and 265 percent higher than the median salary in Town of Easton.

Town of Easton records show Richard Tierney Jr held job of Operations Manager Water from 2020 to 2023.

Advertisement

Key Data

Year	2023
Full Name	Richard Tierney Jr
Job Title	Operations Manager Water
State	Massachusetts
Employer	Town of Easton
Annual Wage	\$123,846
Pay Plan	

*Information may include where available: salary, bonuses, benefits, retirement contributions, pensions, and other financial data.

Advertisement

Employer

Employer Name	Town of Easton
Year	2023

Director & Assistant HR Director Salary Comparison

FY26 FY26

Town	Director	Assistant Director
Town of Stoughton	\$126,584.97	\$86,842.00
Stoughton Public Schools	\$156,045.00	
Town of Mansfield	\$123,000-\$148,000	
Town of Duxbury	\$114,000-\$160,000	\$75,000-\$98,000
Town of Leominster	\$100,000 - \$129,000	
Town of Middleboro	\$126,075.00	\$82,000.00
Town of Milford	\$115,387 -\$155,773	
	FY25	FY25
Town of Norwood	\$159,777.00	\$89,628.00



TOWN OF STOUGHTON

- Public Works Department -

950 Central Street
Stoughton, MA 02072

MEMORANDUM

TO: Ms. Deanna Chatsko, Human Resources Director
Mr. Marc Tisdelle, Town Manager
FROM: Paul Giffune, DPW Superintendent 
CC:
DATE: October 13, 2022
RE: N. Fisher Additional Duties

Ms. Chatsko, Mr. Tisdelle,

As you are aware, the employee who processes all of the invoices for the water, sewer, forestry, highway, fleet maintenance and facilities departments has been out of work for some time dealing with a myriad of health issues. This employee has been out of work dealing with these issues, off and on, since August 12, 2022, and will be out of the office for the foreseeable future.

Since the employee's leave of absence another employee, Nancy Fisher, has undertaken the additional duties of paying all of the invoices for all of the departments listed above, with the help of another employee in a different department whom already processes invoices. The increased workload has called for, and will continue to call for, Ms. Fisher's time for her day-to-day duties to be cut nearly in half. Invoice processing at the Public Works is unlike any other department in Town. The processing of them is a full time job and with Ms. Fisher taking this on, in addition to her normal responsibilities, I believe a salary adjustment is due to her.

If you have any other questions, please do not hesitate to contact me. Thank you.

**Greenman-Pedersen, Inc.**

Project: Stoughton On-Call - Town Hall Landscape Design

Project #: NEX-2300173.00

Submission: Preliminary

Date: October 23, 2024

CALCULATIONS**ESTIMATE OF PROBABLE COST**

Item #	Item Description	Quantity	Unit	Unit Cost	CPC Cost	Other Cost	Subtotal per Division
DIVISION 01 - GENERAL REQUIREMENTS					\$53,017.84	\$10,891.38	\$63,909.22
01 11 00	Summary of Work			(No Associated Costs)			
01 14 13	Access to Site						
	> GC Coordination	45	HRS	\$55.00	\$2,475.00		
	> Flaggers / Traffic Police	1	LS	\$2,000.00	\$2,000.00		
01 19 00	Contract Considerations						
	> Schedules, Submittals, etc.	40	HRS	\$55.00	\$2,200.00		
01 22 00	Unit Prices						
	> Schedule of unit prices			(No Associated Costs)			
01 29 73	Schedule of Values						
	> Development and Updates	40	HRS	\$55.00	\$2,200.00		
01 31 19	Project Meetings						
	> Meeting prep and attendance	50	HRS	\$65.00	\$3,250.00		
01 32 16	Construction Progress Schedule						
	> Schedule Updates	0	HRS	\$55.00	\$0.00		
01 33 00	Submittal Procedures						
	> Submittal Preparation	40	HRS	\$35.00	\$1,400.00		
	> Tracking & Fulfillment	60	HRS	\$55.00	\$3,300.00		
01 40 00	Quality Requirements						
	> Materials Testing	1	LS	\$3,000.00	\$3,000.00		
01 41 00	Regulatory Requirements			(Costs are Incidental)			
01 41 26	Permit Requirements						
	> Road Opening Permit	1	EA	\$0.00	\$0.00		
01 42 13	Abbreviations and Acronyms			(No Associated Costs)			
01 50 00	Temporary Facilities and Controls			(Costs are Incidental)			
01 56 16	Temporary Dust Barriers						
	> Water	20	MGL	\$53.00	\$1,060.00		
01 57 13	Temporary Erosion and Sediment Control						
	> Silt Sack	2	EA	\$185.00	\$370.00		
01 71 13	Mobilization						
	> Mobilization & General Conditions	1	LS	\$34,694.22	\$23,802.84	\$10,891.38	
01 71 23	Field Engineering						
	> Layout and Staking	60	HRS	\$85.00	\$5,100.00		
01 77 00	Closeout Procedures						
	> Punchlist	52	HRS	\$55.00	\$2,860.00		
DIVISION 02 - EXISTING CONDITIONS					\$0.00	\$54,700.00	\$54,700.00
02 00 00	Existing Conditions			(No Associated Costs)			
02 41 13	Selective Site Demolition						
	> Sawcut Pavement	400	LF	\$4.25		\$1,700.00	
	> Remove & Dispose Asphalt Pavement	280	CY	\$30.00		\$8,400.00	
	> Remove & Dispose Concrete Pavement	400	CY	\$30.00		\$12,000.00	
	> Remove & Stack - Granite Curb - Straight	590	FT	\$35.00		\$20,650.00	
	> Remove & Stack - Granite Curb - Curved	250	FT	\$35.00		\$8,750.00	
	> Remove & Stack - Granite Curb Inlet	1	EA	\$400.00		\$400.00	
	> Remove & Dispose Concrete Curb	100	FT	\$8.00		\$800.00	
	> Iron Bell - Removed and Stacked	1	EA	\$500.00		\$500.00	
	> Town Hall - Memorial Stone Removed and Stacked	1	EA	\$500.00		\$500.00	
	> 40' Flag Pole - Remove & Stacked	1	EA	\$1,000.00		\$1,000.00	
DIVISION 04 - MASONRY					\$68,750.00	\$0.00	\$68,750.00
04 21 00	Clay Unit Masonry						
	> Handicap Ramp - Re-face Brick Veneer	150	SF	\$125.00	\$18,750.00		
04 22 00	Concrete Unit Masonry						
	> Dumpster Enclosure	1	LS	\$25,000.00	\$25,000.00		
04 44 10	Stone Masonry Walls & Steps						
	> Cemented Stone Masonry Walls - Plaza	20	CY	\$1,250.00	\$25,000.00		
DIVISION 05 - METALS					\$8,000.00	\$0.00	\$8,000.00
05 52 00	Metal Railings						
	> Plaza Railings	20	FT	\$400.00	\$8,000.00		
DIVISION 06 - WOODS, PLASTICS AND COMPOSITES					\$3,500.00	\$0.00	\$3,500.00
06 20 13	Exterior Finish Carpentry						
	> Bell Enclosure w/ Roof	1	EA	\$3,500.00	\$3,500.00		

Item #	Item Description	Quantity	Unit	Unit Cost	CPC Cost	Other Cost	Subtotal per Division
DIVISION 10 - SPECIALTIES					\$72,500.00	\$4,817.50	\$77,317.50
10 14 00	Signage						
	> Aluminum Cabinet w/ Full Color LED Display	1	EA	\$50,000.00	\$50,000.00		
	> Associated Electrical Work	1	LS	\$20,000.00	\$20,000.00		
10 14 53	Traffic Signage						
	> Sign Support	17	EA	\$210.00		\$3,570.00	
	> Handicap Parking Sign	3	SF	\$15.00		\$45.00	
	> Handicap Parking Sign	2	SF	\$15.00		\$22.50	
	> Stop Sign	8	SF	\$15.00		\$120.00	
	> One Way	4	SF	\$15.00		\$60.00	
	> Traffic Sign Removed and Reset	10	EA	\$100.00		\$1,000.00	
10 75 00	Flagpoles						
	> 40' Flag Pole - Reset	1	EA	\$2,500.00	\$2,500.00		
DIVISION 31 - EARTHWORK					\$2,500.00	\$30,300.00	\$32,800.00
31 20 00	Earth Moving						
	> Earthwork - Misc.	50	CY	\$50.00	\$2,500.00		
	> Parking Lot Prep/Shaping - Cut	300	CY	\$50.00		\$15,000.00	
	> Parking Lot Prep/Shaping - Fill	60	CY	\$50.00		\$3,000.00	
	> Gravel Borrow	75	CY	\$60.00		\$4,500.00	
	> Dense Graded Crushed Stone	40	CY	\$195.00		\$7,800.00	
31 23 19	Dewatering			(Costs are Incidental)			
31 50 00	Excavation Support and Protection			(Costs are Incidental)			
DIVISION 32 - EXTERIOR IMPROVEMENTS					\$225,000.00	\$151,776.00	\$376,776.00
32 01 11	Paint Removal From Paving						
	> Remove Existing Striping	430	FT	\$1.00		\$430.00	
32 01 17	Flexible Paving Repair						
	> Sealing Cracks in Asphalt Paving - Employee Lot	7200	SF	\$0.50		\$3,600.00	
32 11 13	Subgrade Modifications						
	> Fine grading and compacting - Parking Subgrade	1510	SY	\$10.00		\$15,100.00	
	> Fine grading and Compacting - Concrete Paving	240	SY	\$10.00	\$2,400.00		
	> Fine grading and Compacting - Plaza Area	250	SY	\$10.00	\$2,500.00		
32 12 16	Asphalt Paving						
	> Superpave Intermediate Course - 12.5	180	TON	\$160.00		\$28,800.00	
	> Superpave Surface Course - 9.5	107	TON	\$170.00		\$18,190.00	
	> Asphalt Emulsion for Tack Coat	90	Gal	\$10.00		\$900.00	
32 13 13	Concrete Paving						
	> Broom Finished, Tooled Joints - Town Hall	250	SY	\$80.00		\$20,000.00	
	> Broom Finished, Tooled Joints - Streetscape	40	SY	\$80.00		\$3,200.00	
	> Broom Finished, Tooled Joints - Employee Lot	100	SY	\$80.00		\$8,000.00	
	> Concrete Driveway Aprons	70	SY	\$100.00		\$7,000.00	
32 14 16	Brick Unit Paving						
	> Corner Plaza	150	SY	\$575.00	\$86,250.00		
	> Flag Pole Area	91	SY	\$575.00	\$52,388.89		
	> Seating Area - Town Hall	18	SY	\$575.00	\$10,541.67		
	> Seating Area - Pearl Street	18	SY	\$575.00	\$10,541.67		
32 16 40	Granite Curb						
	> 6"x18"-Straight	500	FT	\$60.00		\$30,000.00	
	> 6"x18"-Curved	70	FT	\$75.00		\$5,250.00	
	> 6" Transition - Straight	60	FT	\$55.00		\$3,300.00	
	> 6" Transition - Curved	30	FT	\$75.00		\$2,250.00	
32 17 23	Pavement Markings						
	> 4" Striping	540	FT	\$2.00		\$1,080.00	
	> HC Legend	30	SF	\$4.00		\$120.00	
	> 24" Crosswalk	90	FT	\$4.00		\$360.00	
	> 4" Striping	1858	FT	\$2.00		\$3,716.00	
	> 4" Striping HC Stalls	162	FT	\$2.00		\$324.00	
	> HC Legend	13	SF	\$12.00		\$156.00	
32 17 26	Tactile Warning Surfacing						
	> Detectable Warning Panel	80	SF	\$30.00	\$2,400.00		
32 33 00	Site Furnishings						
	> Standard 6' Bench	8	EA	\$250.00	\$2,000.00		
	> Town Hall - Memorial Stone Reset	1	EA	\$750.00	\$750.00		
	> Bike Loops	4	EA	\$3,000.00	\$12,000.00		
32 91 13	Soil Preparation						
	> Loam Borrow - Town Hall	150	CY	\$85.00	\$12,750.00		
	> Loam Borrow - Plaza Area	30	CY	\$85.00	\$2,550.00		
	> Soil Additives			(Costs are Incidental)			
32 92 00	Turf and Grasses						
	> Lawn Seed	556	SY	\$5.00	\$2,777.78		
32 93 00	Plants						
	> Deciduous Trees (Large)	6	EA	\$1,000.00	\$6,000.00		
	> Deciduous Trees (Medium)	3	EA	\$950.00	\$2,850.00		
	> Deciduous Trees (Small)	8	EA	\$800.00	\$6,400.00		

Item #	Item Description	Quantity	Unit	Unit Cost	CPC Cost	Other Cost	Subtotal per Division
	> <i>Deciduous Shrubs (Medium)</i>	22	EA	\$100.00	\$2,200.00		
	> <i>Deciduous Shrubs (Small)</i>	70	EA	\$60.00	\$4,200.00		
	> <i>Perennials</i>	100	EA	\$35.00	\$3,500.00		
DIVISION 33 - UTILITIES					\$19,625.00	\$0.00	\$19,625.00
33 30 00	Sanitary Sewerage						
	> <i>Adjusting Frames/Covers</i>	2	EA	\$550.00	\$1,100.00		
33 42 00	Stormwater Conveyance						
	> <i>Adjusting Frames/Covers</i>	1	EA	\$550.00	\$550.00		
	> <i>Adjusting Frames/Grates</i>	2	EA	\$550.00	\$1,100.00		
	> <i>Catch Basin</i>	1	EA	\$7,500.00	\$7,500.00		
	> <i>Catch Basin Frame/Grate</i>	1	EA	\$1,255.00	\$1,255.00		
	> <i>12" Hood</i>	1	EA	\$620.00	\$620.00		
	> <i>12" RCP</i>	50	FT	\$150.00	\$7,500.00		
Subtotal =					\$ 452,892.84	\$ 252,484.88	\$ 705,377.72
20% Construction Contingency =					\$ 90,578.57	\$ 50,496.98	\$ 141,075.54
TOTAL =					\$ 543,471.41	\$ 302,981.86	\$ 846,453.26
EST. BASE BID TOTAL =							\$847,000

Item #	Item Description	Quantity	Unit	Unit Cost	CPC Cost	Other Cost	Subtotal per Division
ADD ALT #1 - EXIT CONSOLIDATION					\$228,500.00	\$64,545.00	\$293,045.00
01 71 23	Field Engineering						
	> <i>Horizontal & vertical layout</i>	30	HRS	\$85.00		\$2,550.00	
02 41 13	Selective Site Demolition						
	> <i>Sawcut Pavement</i>	100	FT	\$4.25		\$425.00	
	> <i>Remove & Dispose Asphalt Pavement</i>	250	CY	\$30.00		\$7,500.00	
	> <i>Granite Wall R&D</i>	100	CY	\$85.00	\$8,500.00		
04 44 10	Stone Masonry Walls & Steps						
	> <i>Cemented Stone Masonry Walls</i>	110	CY	\$2,000.00	\$220,000.00		
05 52 00	Metal Railings						
	> <i>Town Hall Railings</i>	32	FT	\$400.00		\$12,800.00	
31 20 00	Earth Moving						
	> <i>Excavation</i>	680	CY	\$50.00		\$34,000.00	
	> <i>Gravel Borrow</i>	15	CY	\$60.00		\$900.00	
	> <i>Dense Graded Crushed Stone</i>	10	CY	\$195.00		\$1,950.00	
32 11 13	Subgrade Modifications						
	> <i>Fine grading and Compacting - Subgrade Area</i>	200	SY	\$15.00		\$3,000.00	
32 12 16	Asphalt Paving						
	> <i>Superpave Intermediate Course - 12.5</i>	6	TON	\$160.00		\$960.00	
	> <i>Superpave Surface Course - 9.5</i>	3	TON	\$170.00		\$510.00	
	> <i>Asphalt Emulsion for Tack Coat</i>	10	Gal	\$10.00		\$100.00	
32 16 40	Granite Curb						
	> <i>6"x18"-Straight</i>	-20	FT	\$60.00		-\$1,200.00	
	> <i>6"x18"-Curved</i>	-20	FT	\$75.00		-\$1,500.00	
32 91 13	Soil Preparation						
	> <i>Loam Borrow</i>	30	CY	\$85.00		\$2,550.00	
Subtotal =					\$ 228,500.00	\$ 64,545.00	\$ 293,045.00
20% Construction Contingency =					\$ 45,700.00	\$ 12,909.00	\$ 58,609.00
TOTAL =					\$ 274,200.00	\$ 77,454.00	\$ 351,654.00
EST. ADD ALT TOTAL =							\$352,000

	CPC Costs	Other Costs	Totals
Base Bid =	\$ 543,471	\$ 302,982	\$ 846,453
Add Alt =	\$ 274,200	\$ 77,454	\$ 351,654
Subtotal =	\$ 817,671	\$ 380,436	\$ 1,198,107
EST. PROJECT TOTAL =			\$1,199,000

Annual Town Meeting Reports



Mead, Talerman & Costa, LLC
Attorneys at Law

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Millis, MA 02054

Phone/Fax 508.376.8400

www.mtclawyers.com

Newburyport Office
30 Green Street
Newburyport, MA 01950
Phone 978.463.7700

New Bedford Office
227 Union Street, Suite 606
New Bedford, MA 02740

March 24, 2025

Thomas Calter
Town Manager
Town of Stoughton
10 Pearl Street
Stoughton, MA 02072

Re: Litigation Status Report – March 2025

Dear Mr. Calter,

In accordance with the provisions of the Stoughton General Bylaw, Chapter 47, § 47-4, please find enclosed a Litigation Status Report. I have also enclosed legal expense summaries for FY2025 to date for both general municipal services and labor services.

Please do not hesitate to contact me if you have any questions.

Very truly yours,

A handwritten signature in black ink, appearing to read "Brian Winner", with a long horizontal flourish extending to the right.

Brian Winner

Enc.
cc: Committee on Finance and Taxation

**TOWN OF STOUGHTON
LITIGATION STATUS REPORT
MATTERS PENDING WITH
MEAD, TALERMAN AND COSTA, LLC
MARCH 24, 2025**

1. Stoughton Post 89, Inc. American Legion v. Sprissler, et al.
Norfolk Superior Court, C.A. No. 2282CV00029

The plaintiff's Complaint in this matter, filed January 10, 2022, concerns property in the Town of Stoughton known and numbered as 400 Prospect Street. The parties dispute the validity of a prior sale of the property and each claim to be due damages for alleged wrongful actions of the others. The Town is not a party to this matter, however on April 29, 2022, the Town took the subject property by eminent domain. As the Town must award damages owing to the taking of the property, the Town filed a limited intervention in order to seek the Court's instructions on how to handle the funds awarded as damages. The Court ordered that the funds be deposited with the Town Treasurer in accordance with G.L. c. 79, § 7D until further order of the Court. The Town complied with that order and did not participate or otherwise engage in the active litigation of this matter since. The majority of the claims have now been settled by agreement of the parties and the funds held by the Town have been disbursed. While several claims remain to be litigated between the private parties, the Town no longer has any role or involvement in this matter.

2. Escoto v. Conservation Commission
Norfolk Superior Court, C.A. No. 2382CV00821

By this appeal, plaintiff Anthony Escoto challenges the Conservation Commission's July 6, 2023 Order of Conditions denying approval to construct and operate a landscaping business at 1823 Washington. After compiling the record of the Commission's proceedings in accordance with the Standing Orders of the Superior Court, the parties served Cross-Motions for Judgment on the Pleadings upon each other. The Court scheduled and held a hearing on those motions on February 5, 2025. The Court then took the matter under advisement and we are awaiting the Court's decision which, when issued, will dispose of the case.

3. Kelley, et al. v. Board of Health
Norfolk Superior Court, C.A. Nos. 2482CV00037 and 2482CV00040

By these appeals, plaintiff Arthur J. Kelley, Jr., Trustee of Kelley Novak Realty Trust challenges certain actions taken by the Board of Health on December 14, 2023 regarding the Title 5 system at the plaintiff's mobile home park at 1156 Park Street. The parties thereafter stayed the cases by agreement and engaged a peer reviewer to work with the Board of Health in an effort to settle these matters. The applicant and Board of Health are still actively engaged with the assistance of the peer reviewer and the litigation remains stayed through April 2025.

4. Sherman v. Conservation Commission
Norfolk Superior Court, C.A. No. 202182CV01085

By this appeal, plaintiff Roger Sherman, Stoughton Crossing Limited Partnership challenges the Conservation Commission's October 28, 2021 Order of Conditions denying approval to construct a single-family home at Lot 1 Pondview Lane. Following a negotiated remand and revisions to the project, the Commission held another public hearing and issued an Order of Conditions allowing the project, as revised, to proceed. The parties thereafter filed a Stipulation of Dismissal. This matter is concluded.

11:44 AM

03/24/25

Accrual Basis

Mead Talerma & Costa LLC
Invoices for Stoughton, Town of: General
July 2024 through March 2025

Num	Date	Due Date	Aging	Amount	Open Balance
Jul '24 - Mar 25					
19446	03/14/2025	03/14/2025	17	14,072.00	14,072.00
19205	02/14/2025	02/14/2025		15,569.39	
18963	01/14/2025	01/14/2025		14,271.50	
18732	12/13/2024	12/13/2024		14,000.00	
18502	11/14/2024	11/14/2024		14,400.00	
18235	10/14/2024	10/14/2024		14,494.00	
17997	09/13/2024	09/13/2024		15,164.00	
17758	08/16/2024	08/16/2024		14,005.00	
17537	07/16/2024	07/16/2024		7,000.00	
Jul '24 - Mar 25				<u>122,975.89</u>	<u>14,072.00</u>

11:22 AM

03/24/25

Accrual Basis

Mead Talerman & Costa LLC
Invoices for Stoughton, Town of: Labor
July 2024 through March 2025

Num	Date	Due Date	Aging	Amount	Open Balance
Jul '24 - Mar 25					
19447	03/14/2025	03/14/2025	17	3,192.00	3,192.00
19206	02/14/2025	02/14/2025		6,612.00	
18964	01/14/2025	01/14/2025		3,610.00	
18733	12/13/2024	12/13/2024		6,384.00	
18503	11/14/2024	11/14/2024		10,678.00	
18236	10/14/2024	10/14/2024		14,137.00	
17998	09/13/2024	09/13/2024		4,389.00	
17759	08/16/2024	08/16/2024		1,406.00	
17538	07/16/2024	07/16/2024		3,781.00	
Jul '24 - Mar 25				<u>54,189.00</u>	<u>3,192.00</u>

EMERSON & EMERSON
ATTORNEYS AT LAW

JOSEPH A. EMERSON (1957-1994)
JOSEPH A. EMERSON, JR.

150 Lenox St., Unit 12
NORWOOD, MASSACHUSETTS 02062

TELEPHONE (781) 769-6025
FAX NO. (781) 769-6026
joeemerson@earthlink.net

March 1, 2025

Dr. Joseph Baeta
Superintendent of Schools
Stoughton Public Schools
137 Walnut Street
Stoughton, MA 02072-2397

Re: Request for Detailed Report of Legal Expenses in FY 2024

Dear Dr. Baeta:

Below is the summary of the legal expenses for the legal services, totaling \$21,500, I have provided to the Stoughton School Department during Fiscal Year 2023:

General	Public Records Requests	Collective Bargaining	Grievances	Dept. of Labor Relations	Judgments/Awards
\$19,920	\$880	\$200	\$0	\$500	\$0

Please let me know if you require any other information.

Thank you.

Very truly yours,



Joseph A. Emerson, Jr.

STONEMAN, CHANDLER & MILLER LLP

99 HIGH STREET
BOSTON, MASSACHUSETTS 02110

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KATE CLARK
COLLEEN SHEA
JUSTIN R. GOMES
GARRETT A. D. GEE
THOMAS P. DELMAR
ELISABETH I. CHEE

March 11, 2025

Via email to r_abourjaily@stoughtonschools.org

Ms. Rita Abourjaily
Stoughton Public Schools
137 Walnut Street
Stoughton, MA 02072

Dear Ms. Abourjaily:

As requested, below is a summary of legal fees and expenses billed and paid by the Stoughton Public Schools during the Fiscal Year 2024.

FY24	
Special Education - General	\$21,756.65
School Law - General	\$ 8,099.91
Total FY24	\$29,856.56

Please let me know if you have any questions.

Sincerely,

/s/ Joanne Connolly

Joanne Connolly
Firm Administrator

TOWN MEETING RULES of ORDER

Page Ref	Rank	Table of Basic Points of Motions	Seconded Required	Debatable	Amendable	Vote Reconsider	May Reconsider	May Interrupt
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PRIVILEGED MOTIONS

131	1	Dissolve or adjourn sine die	Yes	No	No	Maj.	No	No
128	2	Adjourn to a fixed time or recess	Yes	Yes	Yes	Maj.	No	No
127	3	Point of no Quorum	No	No	No	None	No	No
125	4	Fix the time to (or at) which to adjourn	Yes	Yes	Yes	Maj.	Yes	No
123	5	Question of privilege	No	No	No	None	No	Yes

SUBSIDIARY MOTIONS

104	6	Lay on the table	Yes	No	No	2/3	Yes	No
102	7	The previous question	Yes	No	No	2/3	No	No
101	8	Limit or extend debate	Yes	No	No	2/3	Yes	No
99	9	Postpone to a time certain	Yes	Yes	Yes	Maj.	Yes	No
96	10	Commit or refer	Yes	Yes	Yes	Maj.	Yes	No
93	11	Amend (or substitute)	Yes	Yes	Yes	Maj.	Yes	No
91	12	Postpone indefinitely	Yes	Yes	No	Maj.	Yes	No

INCIDENTAL MOTIONS

109	Same rank as motion out of which they arise	Point of order	No	No	No	None	No	Yes
110		Appeal	Yes	Yes	No	Maj.	Yes	No
113		Division of a question	Yes	Yes	Yes	Maj.	No	No
114		Separate consideration	Yes	Yes	Yes	Maj.	No	No
115		Fix the method of voting	Yes	Yes	Yes	2/3 •	Yes	No
116		Nominations to committees	No	No	No	Plur.	No	No
118		Withdraw or modify a motion	No	No	No	Maj.	No	No
120		Suspension of rules	Yes	No	No	2/3 +	No	No

MAIN MOTIONS

66	None	Main Motion	Yes	Yes	Yes	Var.	Yes	No
77	*	Reconsider or rescind	Yes	*	No	Maj.	No	No
105	None	Take from the table	Yes	No	No	Maj.	No	No
52	None	Advance an article	Yes	Yes	Yes	Maj.	Yes	No

*

Same rank and debatable to same extent as motion being reconsidered.

+

Unanimous if rule protects minorities; out of order if rule protects absentees.

•

In representative town meeting a 2/3rds vote is required to allow secret Ballot vote, Ch. 39, Sec 15 (1963) pg. 150.

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RULES and REGULATIONS

for the Governing of Town Meetings

As practiced and previously adopted by the Town of Stoughton

ART, 1. The Moderator shall preserve order and decorum, decide all questions of order and make public declarations of all votes passed; but if a vote so declared by him shall immediately upon such declaration be questioned by seven or more voters present he shall make the vote certain by counting or dividing the house.

ART, 2. Every motion shall be reduced to writing if the Moderator shall so direct, and no motion shall be received until the person offering it shall have risen in his place [or has indicated by a raised hand] and obtained leave of the Moderator.

If any motion is offered which is to change more than ten words of a main motion, or is more than ten words in length as an amendment or substitute motion, it is recommended that the maker of the motion see that all town meeting members, including Moderator, Town Clerk and Finance Committee chair receive identical written, typed or electrographically produced copies of that motion.

No motion, or amendment, can be considered "in order" if it expands upon the scope of the original as printed warrant.

ART, 3. A motion once made and seconded shall not be withdrawn without consent of the meeting, nor shall an amendment entirely opposed to the motion as originally proposed be received.

ART, 4. After a vote has been finally declared, any person who voted in the majority may move for reconsideration. *A motion to reconsider will not be recognized by the Moderator if there has not been a reasonable length of time between the action being reconsidered and the time the motion is made, unless there has been a question of procedure about the vote having just been taken.*

ART, 5. No final action shall be taken on any article inserted in a warrant at the request of a petitioner, until the petitioners for the same shall have had an opportunity to be heard on the subject therein contained. *An elected town meeting member who represents a petitioner of record shall provide a written statement from the petitioner if the action to be taken is to dismiss an article.*

ART, 6. No person shall speak on any question more than ten minutes and not more than twice without obtaining leave of the meeting.

ART, 7. A motion to "move the previous question" shall not cut off pending amendments.

These original Rules and Regulations were adopted about 1910. The italics indicate practices and procedures that have been implemented and accepted by custom rather than by a formal vote, or have been instituted by the Moderator.