

TOWN MANAGER UNCLASSIFIED	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Operating</i>										
105840 Regional Vocational School	5,470,783	5,470,783	5,625,001	5,625,001	5,970,959	5,970,959	5,838,185	5,838,000	5,838,000	
Essex North Shore Agr/ Tech.	-	-	-	-	-	-	154,107	160,271	160,271	
110912 Occupational Injury Reserve	80,795	80,795	80,800	80,800	140,795	140,795	125,000	125,000	125,000	
110913 Unemployment Compensation	87,483	87,483	61,361	60,512	49,210	14,074	60,000	65,000	65,000	
110914 Group Insurance	11,819,484	11,819,484	11,726,378	11,726,378	12,708,418	11,339,761	12,898,261	13,577,010	13,577,010	
110945 Fire and Liability Insurance	320,851	313,610	435,851	439,728	423,818	415,346	512,301	546,574	546,574	
Total Operating	17,779,396	17,772,154	17,929,391	17,932,419	19,293,200	17,880,935	19,587,855	20,311,855	20,311,855	
Total Budget	17,779,396	17,772,154	17,929,391	17,932,419	19,293,200	17,880,935	19,587,855	20,311,855	20,311,855	-

DESCRIPTION/DETAIL

TOWN MANAGER UNCLASSIFIED OPERATING

105840 Regional Vocational School

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
5,470,783	5,470,783	5,625,001	5,625,001	5,970,959	5,970,959	5,838,185	5,838,000	5,838,000

Assessment for Shawsheen Tech, the decrease is due to reduction of students going to the Tech and the Towns over all enrollment not changing significantly.

5,838,000

5,838,000

Total 105840 Regional Vocational School:

5,838,000

5,838,000

DESCRIPTION/DETAIL

TOWN MANAGER UNCLASSIFIED OPERATING

Essex North Shore Agricultural and Technical School District

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	154,107	160,271	160,271

Assessment for Essex North Shore Agricultural and Tech. School District,
 Tuition 7 Studnets
 Transportation

160,271 160,271

DESCRIPTION/DETAIL

TOWN MANAGER UNCLASSIFIED OPERATING

110912 Occupational Injury Reserve

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
80,795	80,795	80,800	80,800	140,795	140,795	125,000	125,000	125,000

Cost of medical expensed for employees injured on duty 125,000 125,000

Total 110912 Occupational Injury Reserve: 125,000 125,000

DESCRIPTION/DETAIL

TOWN MANAGER UNCLASSIFIED OPERATING

110913 Unemployment Compensation

	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
Town	30,483	30,483	9,361	9,360	2,034	635	10,000	15,000	15,000
School	57,000	57,000	52,000	51,152	47,176	13,439	50,000	50,000	50,000
Total	87,483	87,483	61,361	60,512	49,210	14,074	60,000	65,000	65,000

Cost of unemployment claims:

Town	15,000	15,000
School	50,000	50,000

Total 110913 Unemployment: 65,000 65,000

DESCRIPTION/DETAIL

TOWN MANAGER UNCLASSIFIED OPERATING

110945 Fire and Liability Insurance

	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
Town	207,900	200,659	322,900	322,012	270,900	263,696	355,565	378,867	378,867
School	112,951	112,951	112,951	117,716	152,918	151,650	156,736	167,707	167,707
Total	320,851	313,610	435,851	439,728	423,818	415,346	512,301	546,574	546,574

General Insurance coverafge for Town and School:

Town	372,240	372,240
School	167,707	167,707

Total 110945 Fire and Liability Insurance: 539,947 539,947