HUMAN SERVICES

	FY25 Budget	FY26 Adjusted Budget	FY27 Budget	Variance Total	Variance Percentage
Board of Health	$37,137	$39,183	$43,186	$4,003	10.22%
Council on Aging	$16,557	$17,754	$19,536	$1,782	10.04%
Veterans Affairs	$25,634	$19,986	$15,211	-$4,775	-23.89%
TOTAL	**$79,328**	**$76,923**	**$77,933**	**$1,010**	**1.31%**

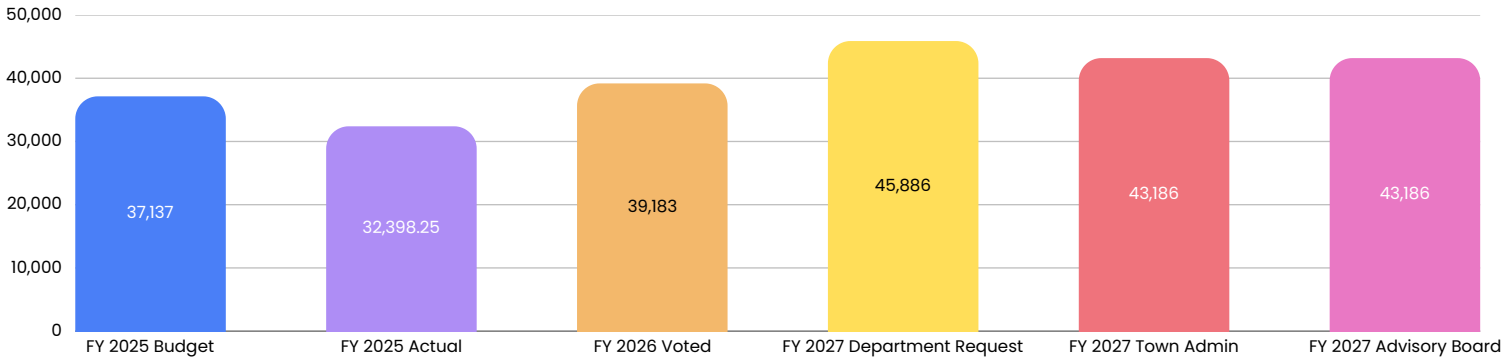
BOARD OF HEALTH

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
HEALTH DEPARTMENT							
Wages	$14,717	$12,911.02	$15,011	$15,931	$15,931	$15,931	6.13%
Expenses	$2,900	$433.95	$2,900	$2,900	$2,200	$2,200	-24.14%
Nurse Assessment	$5,471	$5,678.28	$6,018	$7,824	$7,824	$7,824	30.01%
Mental Health	$2,000	$986.00	$2,000	$2,000	$0	$0	-100.00%
Nashoba Assoc. Boards of Health	$12,049	$12,389.00	$13,254	$17,231	$17,231	$17,231	30.01%
DEPARTMENTAL TOTAL	**$37,137**	**$32,398.25**	**$39,183**	**$45,886**	**$43,186**	**$43,186**	**10.22%**

EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Rentals and Leases	$1,700	$120.00	$1,700	$1,700	$1,000	$1,000	-$700	-41.18%
Communication	$400	$0.00	$400	$400	$400	$400	$0	0.00%
Nashoba Board of Health	$12,049	$12,389.00	$13,254	$17,231	$17,231	$17,231	$3,977	30.01%
Office Supply	$400	$313.95	$400	$400	$400	$400	$0	0.00%
Dues and Memberships	$400	$0.00	$400	$400	$400	$400	$0	0.00%
Mental Health	$2,000	$986.00	$2,000	$2,000	$0	$0	-$2,000	-100.00%
Nurse Assessment	$5,471	$5,678.28	$6,018	$7,824	$7,824	$7,824	$1,806	30.01%
TOTAL FUNDS REQUESTED	**$22,420**	**$19,487.23**	**$24,172**	**$29,955**	**$27,255**	**$27,255**	**$3,083**	**12.75%**

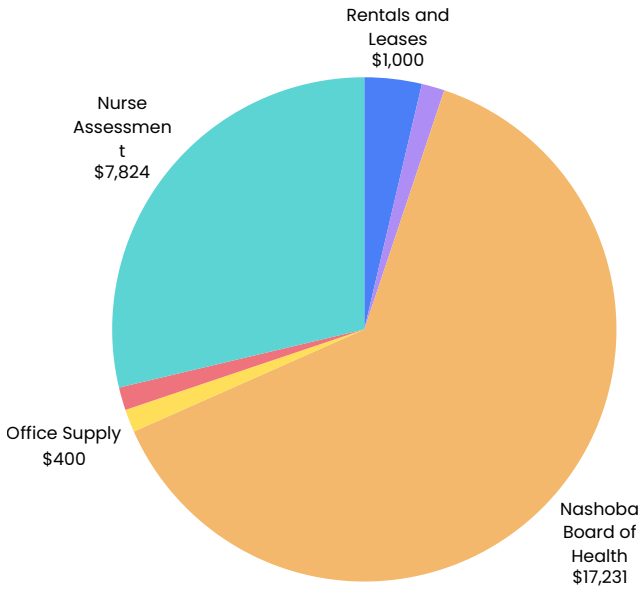
BOARD OF HEALTH
TOTAL BUDGET



SALARY

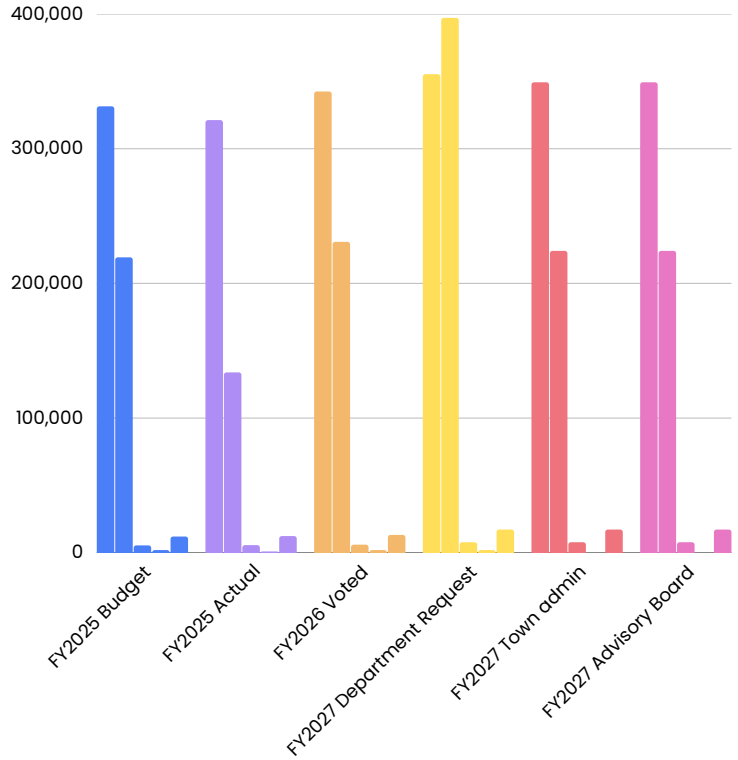
FISCAL YEAR 2027						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
Ferrari	Joan	Health	$28.76	10	$15,011.00	$30.52	10	$15,930.60	$30.52	$919.60	$15,930.60	$15,930.60
Total Wages					**$15,011.00**							**$15,930.60**
Budget					**$15,011.00**							**$15,931.00**

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

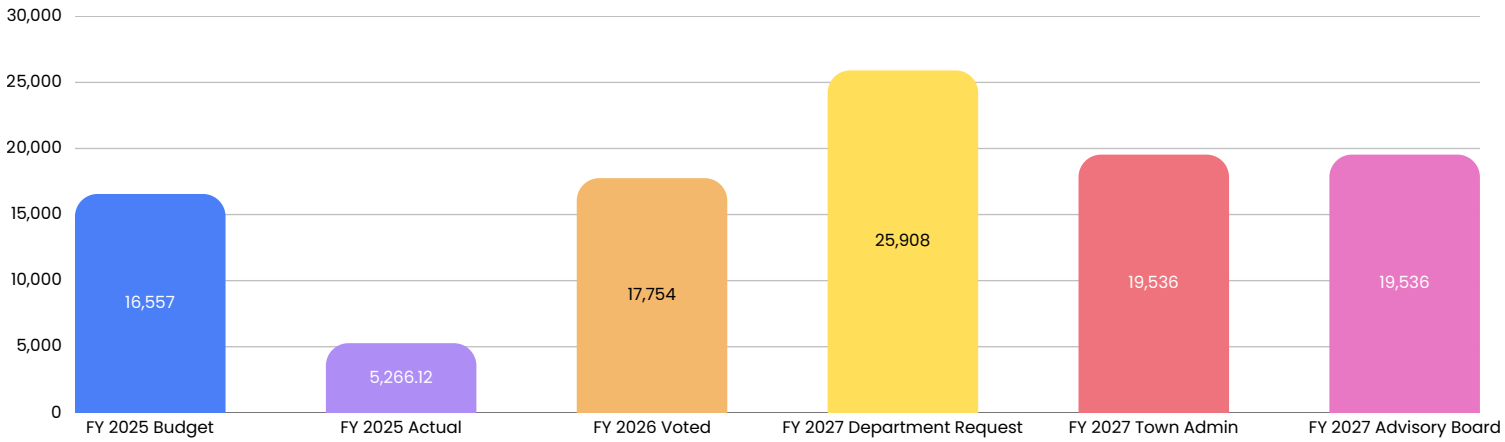
SALARY, EXPENSES AND NASHOBA AND PUBLIC HEALTH NURSE DUES



COUNCIL ON AGING

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
COUNCIL ON AGING							
Wages	$9,557	$ -	$9,754	$17,608	$12,736	$12,736	30.57%
Expenses	$7,000	$5,266.12	$8,000	$8,300	$6,800	$6,800	-15.00%
DEPARTMENTAL TOTAL	**$16,557**	**$5,266.12**	**$17,754**	**$25,908**	**$19,536**	**$19,536**	**10.04%**

TOTAL BUDGET



EXPENSES

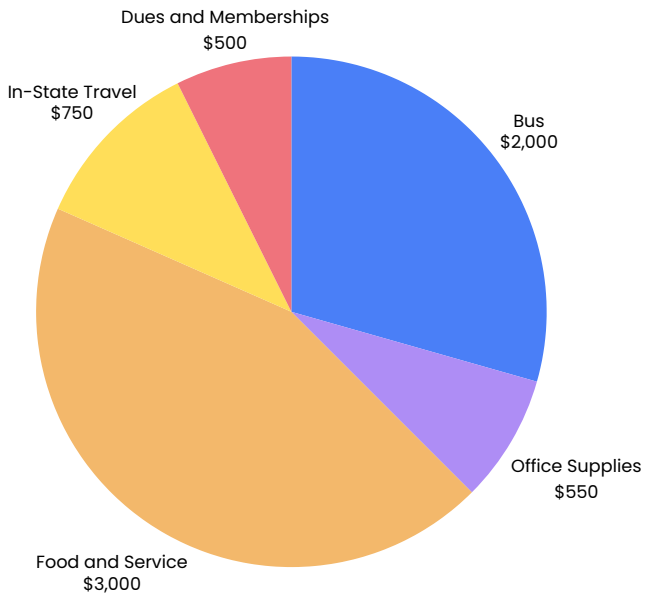
	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Bus	$3,000	$2,546.30	$3,500	$3,500	$2,000	$2,000	-$1,500	-42.86%
Office Supplies	$250	$150.78	$250	$550	$550	$550	$300	120.00%
Food and Service	$2,500	$1,994.92	$3,000	$3,000	$3,000	$3,000	$0	0.00%
In-State Travel	$750	$262.12	$750	$750	$750	$750	$0	0.00%
Dues and Memberships	$500	$312.00	$500	$500	$500	$500	$0	0.00%
TOTAL FUNDS REQUESTED	**$7,000**	**$5,266.12**	**$8,000**	**$8,300**	**$6,800**	**$6,800**	**-$1,200**	**-15.00%**

COUNCIL ON AGING

SALARY

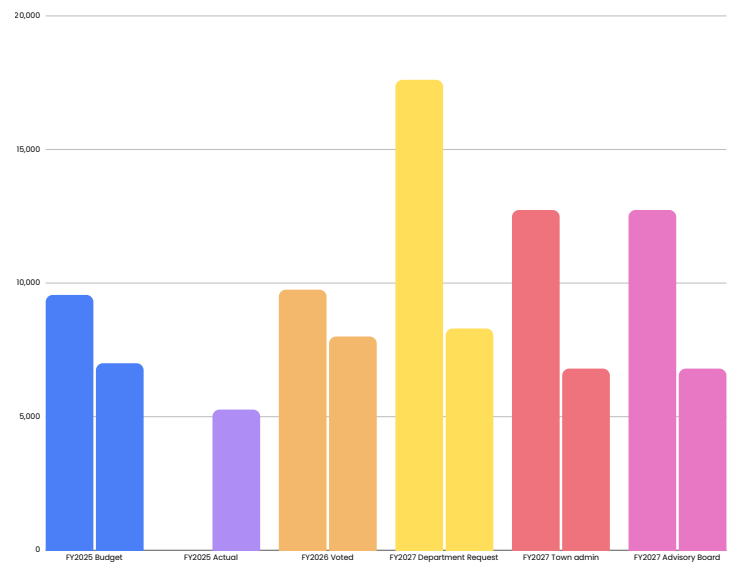
FISCAL YEAR 2027						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
Raffoni	Chuck	Director	$27.03	17	$19,754.00	$31.11	14	$22,735.19	$31.11	$2,981.19	$22,735.19	$22,735.19
Grant Funding					**$ (10,000.00)**							**$ (10,000.00)**
Total Wages					**$9,754.00**							**$12,735.19**
Budget					**$9,754.00**							**$12,736.00**

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

SALARY AND EXPENSES



VETERANS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
VETERAN'S SERVICE OFFICER							
Salary	$6,162	$6,162.00	$6,286	$6,411	$6,411	$6,411	1.99%
Expenses	$4,472	$3,828.20	$3,700	$3,800	$3,800	$3,800	2.70%
Veterans' Benefits	$15,000	$743.80	$10,000	$10,000	$5,000	$5,000	-50.00%
DEPARTMENTAL TOTAL	**$25,634**	**$10,734.00**	**$19,986**	**$20,211**	**$15,211**	**$15,211**	**-23.89%**

EXPENSES

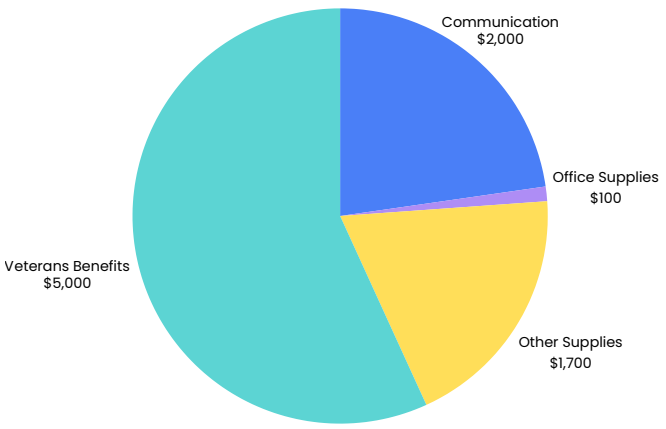
	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Communication	$2,512	$1,881.29	$2,000	$2,000	$2,000	$2,000	$0	0.00%
Office Supplies	$800	$ -		$100	$100	$100	$100	
Food and Food Service Supplies	$500	$238.97					$0	
Other Supplies	$500	$1,707.94	$1,700	$1,700	$1,700	$1,700	$0	0.00%
In-State Travel	$100	$ -					$0	
Dues and Memberships	$60	$ -					$0	
Veterans Benefits	$15,000	$743.80	$10,000	$10,000	$5,000	$5,000	-$5,000	-50.00%
TOTAL FUNDS REQUESTED	**$19,472**	**$4,572.00**	**$13,700**	**$13,800**	**$8,800**	**$8,800**	**-$4,900**	**-35.77%**

VETERANS

SALARY

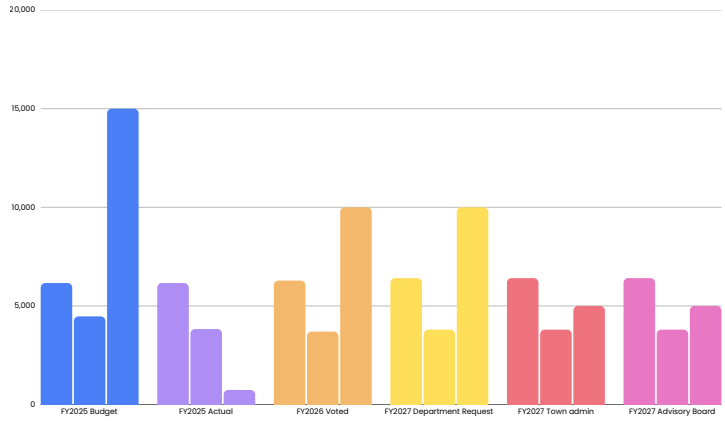
FISCAL YEAR 2027						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
Dean	Joe	Veteran's Agent			$6,285.06	$6,410.76				$125.70	$6,410.76	$6,410.76
Total Wages					**$6,285.06**							**$6,410.76**
Budget					**$6,286.00**							**$6,411.00**

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

SALARY, EXPENSES, AND VETERANS BENEFITS



TOTAL BUDGET

