

# LINCOLN PUBLIC SCHOOLS

2014-2015

School Committee Adopted
Operating Budget

## Lincoln Public Schools Summary of Revenues & Expenditures - All Funds 2014-15 Fiscal Year

		2011-12		2012-13				2013-14		2014-15
		Actual thru		Actual thru	201	3-14 Adopted	Α	ctual thru		Proposed
		6/30/12		6/30/13		Budget	1	12/31/13		Budget
REVENUES:										
<u>Unrestricted:</u>										
Operating Fund	\$	47,551,152.00	\$ 4	18,861,199.00	\$	49,609,961	\$	22,664,639	\$	52,177,241
Destricted										
Restricted: IDEA B	۲.	762 202	ç	702 201	¢	941 262	ç	222 747	\$	944.076
	\$	763,292	\$	782,291	\$	841,262	\$	322,747	\$	844,076
IDEA B Preschool	\$	29,573	\$	23,279	\$	24,656	\$	10,390	Ş	24,710
IDEA B ARRA	\$	82,455	\$	=	\$	=	\$ \$			
IDEA B ARRA Preschool	\$	24,076	\$	-	\$	-	\$	- 440.450	4	260.020
Title I	\$	356,160	\$	441,976	\$	369,657	\$	142,159	\$	369,928
Title II Part A Teacher Quality	\$	170,451	\$	164,416	\$	126,754	\$	49,041	\$	127,298
Title III Lang Acquisition	\$	17,777	\$	26,889	\$	-	\$	-	\$	
Perkins Vocational Ed	\$	60,045	\$	39,015	\$	101,082	\$	19,098	\$	101,000
Edujobs	\$	293,207	\$	-	\$	-	\$	-	\$	-
RTTT Standards	\$	12,544	\$	56,650	\$	=	\$	4,442	\$	120
RTTT Instructional Improve	\$	8,169	\$	65,688	\$	F .	\$	8,720	\$	_
RTTT Educator Effectiveness	\$	36,636	\$	63,303	\$	29	\$	2	\$	1-
RTTT Human Capital	\$			6,076	\$	<b>=</b> 3	\$	=	\$	i-
Teaching American History	\$	304,002	\$	290,846	\$	275,000	\$	122,722	\$	
CTE Categorical Funds			\$	43,731	\$	40,000	\$	43,080	\$	83,731
Common Core State Standards	\$	13,993			\$	=	\$	-	\$	-
Confucius Classroom	\$	8,574	\$	12,444	\$	16,000	\$	4,151	\$	16,000
RI Campus Compact	\$	990	\$	554	\$	=	\$	_	\$	=
Cap Reserve Technology			\$	1,500,000	\$	<b>₽</b> 8	\$	_		
School Lunch	\$	965,152	\$	984,080	\$	988,800	\$	330,281	\$	997,000
Camp Bournedale	\$	41,384	\$	46,017	\$	64,000	\$	60,825	\$	64,000
			1							
Total All Funds	\$	50,741,879	\$	53,408,454	\$	52,457,172	\$	23,782,295	\$	54,804,984

### Lincoln Public Schools Summary of Revenues & Expenditures - All Funds 2014-15 Fiscal Year

	,	2011-12 Actual thru	2012-13 Actual thru	201	.3-14 Adopted	ļ	2013-14 Actual thru	2014-15 Proposed
		6/30/12	6/30/13		Budget		12/31/13	Budget
EXPENDITURES:								
<u>Unrestricted:</u>								
Operating Fund	\$	47,312,635	\$ 49,963,551	\$	49,609,961	\$	22,664,639	\$ 52,177,241
Restricted:								
IDEA B	\$	763,292	\$ 782,291	\$	841,262	\$	322,747	\$ 844,076
IDEA B Preschool	\$	29,573	\$ 23,279	\$	24,656	\$	10,390	\$ 24,710
IDEA B ARRA	\$	82,455	\$ -	\$				\$ -
IDEA B ARRA Preschool	\$	24,076	\$ -	\$	Ξ			\$ -
Title I	\$	356,160	\$ 441,976	\$	369,657	\$	142,159	\$ 369,928
Title I ARRA	\$	<b>-</b> 0	\$ -	\$	-			\$ -
Title II Part A Teacher Quality	\$	170,451	\$ 164,416	\$	126,754	\$	49,041	\$ 127,298
Title III Lang Acquisition	\$	17,777	\$ 26,889	\$	-			\$ 1-
Perkins Vocational Ed	\$	60,045	\$ 39,015	\$	101,082	\$	22,135	\$ 101,000
Edujobs	\$	293,207	\$ -	\$	-			\$ s=
RTTT Standards	\$	12,544	\$ 56,650	\$		\$	4,442	\$ -
RTTT Instructional Improve	\$	8,169	\$ 65,688	\$	-	\$	8,720	\$ -
RTTT Educator Effectiveness	\$	36,636	\$ 63,303	\$	·			\$ -
RTTT Human Capital	\$	2,247	\$ 6,076	\$	-			\$ 2 <b>=</b>
Teaching American History	\$	286,752	\$ 290,846	\$	275,000	\$	122,722	\$ -
Common Core State Standards	\$	13,993	\$ -	\$	-			\$ x <del>=</del>
CTE Categorical Funds				\$	83,871	\$	43,080	\$ 83,731
Confucius Classroom	\$	8,574	\$ 14,024	\$	16,000	\$	4,151	\$ 16,000
RI Campus Compact	\$	990	\$ 554	\$	-	\$	-	\$ =
Cap Reserve Technology			\$ 1,500,000	\$	-			\$ ·
School Lunch	\$	985,968	\$ 984,079	\$	990,000	\$	330,281	\$ 997,000
Camp Bournedale	\$	51,122	\$ 68,280	\$	52,000	\$	60,825	\$ 64,000
Total All Funds	\$	50,516,666	\$ 54,490,917	\$	52,490,243	\$	23,785,332	\$ 54,804,984

## Lincoln Public Schools Detailed General Fund Revenues 2014-15 Fiscal Year

	2011-12 Actual	20	12-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
Local Appropriation	\$ 39,746,732	\$	39,663,090	\$ 39,663,090	\$ 18,059,306	\$ 41,249,614
School Operations - RIDE	\$ 6,710,317	\$	8,156,329	\$ 8,946,871	\$ 4,207,650	\$ 9,856,927
Medicaid Reimbursement	\$ 1,020,081	\$	964,380	\$ 1,000,000	\$ 328,861	\$ 1,000,000
Local Revenue:						
<b>Tuition from Individuals</b>	\$ 31,458	\$	58,402		\$ 9,719	\$ 35,000
Earnings on Investments	\$ 2,033	\$	2,702		\$ 1,309	\$ 1,700
Other Fees	\$ 3,457	\$	831		\$ 456	\$ 5,000
Rental Income	\$ 24,708	\$	12,960		\$ 16,464	\$ 28,000
<b>Textbook Sales &amp; Rentals</b>	\$ 2,124					\$ 1,000
<b>Refund Prior Period</b>	\$ 7,932	\$	(29,312)		\$ 37,947	
Miscellaneous Revenue	\$ 2,310	\$	1,811	\$ 	\$ 2,927	\$ 
Total	\$ 47,551,152	\$	48,831,193	\$ 49,609,961	\$ 22,664,639	\$ 52,177,241

LINCOLN PUBLIC SCHOOLS 2014 - 2015 Budget SUMMARY

# C	Denartment	5 ª	FY10 UnAudited Expend.	UnA Exi	FY11 UnAudited I Expend.	FY12	FY12 Audited Expend.	FY13 Audited Expend.	٩	7/1/13- 12/31/13 Actual Exp.	201 Ac B	2013-14 SC Adopted Budget	Pro Bu	2014-15 Super Proposed Budget	2014. Recor Bu	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	15 oted	\$ Change 14 Appr. Vs. 15 Appr.	% Change	
							1														
01101	SCHOOL COMMITTEE	θ	26,217	€	21,629	€	30,705 \$	32,387	\$ 2	12,015	₩	35,550	69	35,550 \$	€9	33,550	er <del>69</del>	33,550	\$ (2,000)	%9- (	
01100	SUPERINTENDENT	49	284,276	€9	311,015	69	\$ 200,937	313,291	<del>\$</del>	152,997	€9	347,156	€9	354,352 \$	69	334,352	\$ 33	333,778	\$ (13,378)	.3.9%	
01300	DIRECTOR OF CURRICULUM	49	153,749	69	214,950	69	280,276 \$	157,292	\$ 2	79,040	₩	344,336	€9	348,636	€9	344,013	34	340,713	\$ (3,623)	-1.1%	
02400	TECHNOLOGY	€	219,170	€	274,026	€9	252,325 \$	320,414	4	164,288	€9	317,213	€9	331,756 \$	,	328,956	\$ 32	325,522	\$ 8,309	2.6%	
02100	BUSINESS OPERATIONS	49	429,954	49	430,794	€9	450,299 \$	411,541	8	321,917	€9	805,328	€9	852,880 \$	49	828,468	\$ 80	808,708	\$ 3,380	0.4%	
02300	HUMAN RESOURCES	€9	65,847	€9	84,093	€9	85,091 \$	95,100	<del>\$</del>	48,486	€9	101,300	€9	103,700 \$	,-	103,200	\$ 10	102,400 \$	1,100	1.1%	
02900	NON-INSTRUCTIONAL SERVICES \$	69	837,113	69	784,873	€9	\$ 992'909	795,552	5	369,563	€9	824,001 \$		847,479 \$	,-	826,479	83	830,404	6,403	0.8%	
66666	FIXED CHARGES	€9	14,468,709	69	15,501,579	€9	14,781,523 \$	16,113,126	9	8,911,605	€9	16,885,718 \$		19,627,489 \$		19,417,615	\$ 18,10	18,102,977	\$ 1,217,259	7.2%	
01400	STUDENT SERVICES	€9	348,434	69	537,702	€9	611,373 \$	294,095	\$	158,361	€9	508,513 \$	**	577,185 \$		534,392	\$	533,292 \$	24,779	4.9%	
03102	FAIRLAWN ELC	69	2,437,724	49	) F	69	<b>⇔</b>	1	↔	1	\$	<del>ν</del>		t				49	ı		
03109	CENTRAL ELEMENTARY	49	2,535,133	€9	2,927,902	€9	3,136,993 \$	3,075,156	8	1,265,125	€	3,062,814 \$		3,139,177 \$		3,119,877	\$ 3,01	3,015,468	(47,346)	-1.5%	
03106	LONSDALE ELEMENTARY	€9	1,488,114	€9	2,604,690	€9	2,855,177 \$	2,904,676	9	1,237,994	€9	2,838,072 \$		2,855,204 \$		2,821,027	\$ 2,84	2,849,219	11,147	0.4%	
03113	NORTHERN ELEMENTARY	49	2,614,924	69	4,059,421	€9	4,097,916 \$	4,261,576	9	1,719,010	69	3,892,037 \$		3,959,620 \$		3,943,478	\$ 4,04	4,041,474	149,437	3.8%	
03114	NORTHERN ELC	49	2,352,874	€9	TE.	€9	€ <del>9</del>	I)	€9	ï	€9	<del>σ</del>		<del>σ</del>	gen	ı	€9	69	r .		
03112	SAYLESVILLE ELEMENTARY	69	2,194,452	69	2,935,296	69	2,944,390 \$	2,953,958	<del>⇔</del> ∞	1,197,186	69	2,849,096 \$		2,807,962 \$		2,790,974	\$ 2,73	2,735,168	(113,928)	4.0%	
04117	MIDDLE SCHOOL	69	6,813,572	9	6,501,318	69	6,781,035 \$	6,726,537	2	2,832,591	€9	6,937,051 \$		7,012,060 \$		6,961,726	\$ 6,94	6,940,203	3,152	0.0%	
05110	HIGH SCHOOL	69	9,364,758	€	9,546,005	€	10,176,887 \$	9,891,586	9	4,194,461	€9	\$ 222'996'6		10,182,008 \$		9,894,134	\$ 10,22	10,222,639	255,862	2.6%	
	CONTINGENCY										€9	1		€9	700	,	€9	69			
	EST. SALARY SAVINGS-RETIRE.	69	1	₩.	-	€			€	i	49	(105,000) \$	,	(105,000) \$		(105,000)	\$ (10	(105,000)	1	-200.0%	
	TOTAL OPERATING BUDGET	49	46,635,020	\$ 46	46,735,293	\$	47,291,193 \$	48,346,285	ائه انه	22,664,640	\$	49,609,961	Sec.	52,930,058 \$		52,177,241	\$ 51,11	51,110,515 \$	1,500,553	3.02%	
	CAPITAL	49	1	69	1	<del>69</del>	<del>€9</del>	ı	€9	ï	€9	<del>σ</del>	-	<del>σ</del>	5201	ı	€9	1	I.	%0	
	ARTICLE 31 PROF. DEVELOP.	69	1	€9		69	<del>69</del>	I.	€9	Ĭ	€9	<i>ε</i>	22	1	1217	ı	€9	4	<u>I</u>	0.0%	
	LITERACY	G	!	€9	•	€9	<del>9</del>	•	₩	Ē	<del>()</del>	ı	92	1	900	i	€9	<del>(γ)</del>		0.0%	
	TOTAL BUDGET	₩.	46,635,020	\$ 46	46,735,293	*	47,291,193 \$	48,346,285	امه اعد	22,664,640	4	49,609,961		52,930,058 \$		52,177,241	\$ 51,11	51,110,515 \$	1,500,553	3.02%	

		% Change	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%2.99-	-10.8%	.5 6%
		575	,	-			1	1			•	1			,	•	1	•			(2,000)	(2 000)
		\$ Change 14 Appr. Vs. 15 Appr.																			П	
			13.750 \$	-	€9	₩.	€9	1,500 \$	1,500 \$	€9	€9	1,500 \$	1,500 \$	69	300	300	1	•	15,500 \$	1,000 \$	\$ 005'91	33 550
		2014-15 SC Adopted Budget	13	13,				+	٦,			+	۲,						15,	+	16,	23
	-		69	$\overline{}$	_	_	Т	69	\$ 0	_	_	\$	<b>₽</b>	_	9	<del>\$</del>	69	49	69	69	-	<i>Ψ</i>
		2014-15 SC Recommend Budget	13.750	13,750				1,500	1,500			1,500	1,500		300	300			15,500	1,000	16,500	33 550
		2014 Reco Bu	49	4				69	\$			\$	s		49	s	69	₩.	69	89	43	
		Super sed et	13.750	13,750				1,500	1,500			1,500	1,500		300	300	•		15,500	3,000	18,500	35 550
		2014-15 Super Proposed Budget	6.7	13															43	(,)	18	15
+	+		20	+	+	H	H	\$ 00	\$ 00	+		\$ 00	\$ 00	+	300	300	69		\$ 00	\$ 00	\$ 00	02
		2013-14 SC Adopted Budget	13.750	13,750				1,500	1,500			1,500	1,500		3(	e.			15,500	3,000	18,500	35 550
		201; Ad Bt	49					€	s	69		€9	s		69	49	€9	43	69	69	44	v
		31/13 Exp.	6.875	6,875			75	006	975				10			1		1	4,165		4,165	12 015
		7/1/13-12/31/13 Actual Exp.																				
	-	1,7 A	\$	-	-	3	\$ 0	69	\$	-	5		5	9		18	92	\$ 92	8		\$	4
		FY 13 Audited Expend	13.750	13,750	2,041	1,153	300		3,494		3,545		3,545	-		-	7	7	11,504		11,504	32 387
			69	-	69	69	69		€9		8		49	<del>69</del>		4	69	49	69		€9	4
		udited	13.750	13,750					•			925	925			,	4,676	4,676	11,354		11,354	30 705
		FY 12 Audited Expend																	1000			
1	+		13,750 \$	13,750 \$						200		\$	\$ 002			1	825 \$	\$25 \$	\$ \$24		6,854 \$	21 629 \$
		FY11 Unaudited Expend	13.	13,															9		6,	24
+	+	_	\$ 00						4	49		0	\$ 00			<del>69</del>	8	3	\$		\$ \$	·
		FY10 Audited Expend	13,750	13,750								100	100				1,113	1,113	11,254		11,254	26.24
		FY10 Exp	69	49					€>			69	€9-			₩	€	₩	€		€9	4
				П						T												,,
					rvices			loor		ard		School Committee - Conference Fees		terials	chool		Technology Related Hardware School		_	es &		TOTAL SCHOOL COMMITTEE
	9	Description	mittee	-	egal Se	ons	sdo	rices Sch	vices	shool Bo		Conferen	ses	s & Ma	odicals S		Hardwar		s Schoo	Other Fe	SID	O.
	rtuna	Desc	ool Comr	ensation	nittee - L	<b>Arbitrati</b>	Worksh	ical Serv	ical Sen	avel - Sc		mittee - (	r Servic	upplie	s & Peric	olies	Related F	erty	Org Fee	nittee - (	ellaneo	I COH,
1	lia Fo		ry - Scho	Total Compensation	School Committee - Legal Services	Negotiations/Arbitrations	Conferences/Workshops	Other Technical Services School	Total Technical Services	Employee Travel - School Board	fing	ool Com	Total Other Services	General Supplies & Materials	Subscriptions & Periodicals School	Total Supplies	Inology F	Total Property	Professional Org Fees School	School Committee - Other Fees &	Total Miscellaneous	N 141
_	Georg	٩	2100 Salary - School Committee	Tota					Tota		) Printing		To		0,	To		T <sub>o</sub>			To	- CT
-	Responsibility Center Head: Georgia Fortunato	j Job	51110 21		53402 0000	53409 0000	53303 0000	53502 0000		55801 0000	55501 0000	55802 0000		56101 0000	56404 0000		57309 0000		58101 0000	58102 0000		-
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00	sibilit	nc Pro	531		531 1	531	531 1	531 1			531	531		531 1	531		531 1		531 1	531 1		+
SCHOOL COMMITTEE	sbon	Loc Fur	01101 5		01101 5.	01101 5	01101 5	01101 5			01101 5.	01101 5.		01101 5	01101 5		01101 5.		01101 5.	01101 5.		+
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SUPER	SUPERINTENDENT OF SCHOOLS	ENT C	F SC	HOOI	S-T									_					
Respon	sibility	Center	r Hea	d: Ge	Responsibility Center Head: Georgia Fortunato														
Loc Fu	Func Prog	gng	obj	Job	Description	FY10 Audited Expend	udited	FY11 Unaudited Expend	FY 12 Audited Expend	FY 13 d Audited Expend		7/1/13-12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2014-1 Prop Bu	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
01100 531	10	2500 51	51110	2100	Salary - Superintendent	69	181 149 \$	191 105	\$ 196.325	\$ 203 222	\$ 22	111 963	\$ 206 531	4	\$ 727.27	1 1	\$ 212 153	5 622	%2 6
		4 4			Total Compensation		+		4	4	-	111,963		· 65					2.7%
01100 531	10	2500 52	52910	2100	Auto Allowance Superintendent	49	4.200 \$	4.200	\$ 4.200	49	4.200 \$	2.100	\$ 4200	\$	4 200 \$	4 200	\$ 4200	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	%0 0
-					Total Fringe Benefits	\$	_		\$	\$	_	2,100	\$ 4,200	-	-				0.0%
01100 222	10	0000	53301	0000	Professional Develonment & Training								1,000	9	1000	1 000	000	e	7000
	10			0000	Conference Fees - Superintendent	49	3,294 \$	3,498	\$ 793	3,511	11 \$	1,321		-	_		\$ 3,500	9 69	0.0%
01100 532	00			0000	Legal Services		82,744 \$	93,567	1	\$	-	28,606	7	-	-		w	\$ (20,000)	-19.0%
	20	П		0000	Legal Services Spec Ed	\$	3,605											•	%0.0
	10			0000	Negotiations/Arbitrations		€	429	\$ 6,185	€	4,920 \$	4,252						- 5	%0.0
$\neg$	10			0000	Other Technical Services								\$ 10,000	\$	10,000 \$	10,000	\$ 10,000	· •	%0.0
	10				Catering/Food Reimbursement					8	850							- \$	%0.0
01100 531	10	2500 53	53705 (	0000	Postage - Superintendent's Office		-						The second of the second					. 8	%0.0
				T	Total Technical Services	49	89,643 \$	97,494	\$ 90,166	\$ 85,485	\$ \$	34,179	\$ 119,500	s	119,500 \$	99,500	\$ 99,500	\$ (20,000)	-16.7%
01100 531	10	2500 54	54310	0000	Non-Technology Related Maint &						65	135	200	45	200	200	200	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	%0 0
01100 321	10				Rental of Equip & Vehicles					\$ 2,574	_	1287		-				100	%0.0
01100 321	10	2500 54	54406 0	0000	Wireless Communications - Super	69	1,500 \$	1,293	\$ 1,314	69	1,713 \$	406	\$ 2.000	8	2.000 \$	2.000	\$ 2.000	- 9	0.0%
		$\parallel$	П		Total Property Services	€	1,500 \$	1,293	\$ 1,314	-	-	1,828		$\vdash$	-				%0.0
01100 531	10	2500 55	55803 0	0000	Employee Travel Non-Teachers		65	411	\$ 1079	45	821	839		es.	1 000	1 000	4 000	1000	#DIVIO
	10		T		Printing Services - Superintendent	S	128 \$			8	-		\$ 2.000	-			\$ 2,000	L	%00
					Total Other Services	4	-		\$ 1,079	4	\$ 94	839		-	$\perp$			\$ 1,000	20.0%
01100 531	10	2500 56	56101 0	0000	General Supp & Materials	69	3,541 \$	2,949	\$ 2,418	€9	2,424 \$	1,546	\$ 3,000	8	3,000 \$	3,000	\$ 3,000	·	0.0%
01100 531	10	2500 56	56403 0	0000	Professional Books - Superintendent				\$ 79	69	81			_				9	%0.0
01100 531	10		56404 0	0000	Periodicals & Newspapers -	€9	525 \$	564	\$ 533	s	476 \$	346	\$ 525	8	525 \$	525	\$ 525	5	%0.0
01100 531	10	2500 56	56501 0	0000	Technology Related Supplies			losses.				20						•	%0.0
					Total Supplies	45	4,066 \$	4,283	\$ 3,030	2,981	81 \$	1,912	\$ 4,125	\$	4,125 \$	4,125	\$ 4,125	•	%0.0
	10			0000	Technology Related Hardware		69	2,266	\$ 668	1,932	32							9	%0.0
01100 531	10	2500 57	57306 0	0000	Furniture & Fixtures - Office -		\$		\$ 210	s	63							9	%0.0
					Total Property	s	•	3,626	\$ 878	\$ 7,095	\$ 26	•	\$	<b>\$</b>	•		· \$	•	%0.0
01100 531	10	2500 58	58101 0		Professional Org Fees -	s	3,590 \$	8,240	\$ 3,945	€	3,996 \$	126	\$ 4,300	8	4,300 \$	4,300	\$ 4,300	· ·	0.0%
01100 531	10			0000	Other Dues & Fees - Superintendent		-			\$	\$ 09	20	\$ 4,300	\$	4,300 \$	4,300	\$ 4,300	•	%0.0
	1	1			Total Miscellaneous	\$	3,590 \$	8,265	\$ 3,945	\$ 4,046	\$ 94	176	\$ 8,600	\$	\$ 009'8	8,600	\$ 8,600	· &	%0.0
		$\parallel$			TOTAL SUPERINTENDENT	\$ 2	284,276 \$	311,015	\$ 300,937	\$ 313,291	\$ 8	152,997	\$ 347,156	4	354,352 \$	334,352	\$ 333,778	\$ (13,378)	-3.9%

#### SCHOOL COMMITTEE 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	2013- Revise Budg	ed et A	2013-14 Actual FTE	2013 Projed Exper	cted nse	2014-15 Proposed FTE	Pr B	014-15 oposed Budget
School Committee	7.00	\$ 1	3,750	7.00	\$	13,750	7.00	\$	13,750

#### SUPERINTENDENT OF SCHOOLS 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	2013-14 Revised Budget	2013-14 Actual FTE	2013-14 Projected Expense	2014-15 Proposed FTE	2014-15 Proposed Budget
Administrators: Superintendent	1.00	\$ 149,130	1.00	\$ 149,130	1.00	\$ 153,604
Support Staff: Confidential Secretary	1.00	\$ 57,401	1.00	\$ 57,401	1.00	\$ 58,549
Grand Total	2.00	\$ 206,531	\$ 2	\$ 206,531	\$ 2	\$ 212,153

CURRICULUM	ULUN	_																	
22	espon	sibility	/ Cente	r Head	Responsibility Center Head: Caroline Frey														
Loc	Func Prog Subj	g Subj	Obj	Job	Description	FY10 Audited Expend		FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13- 12/31/13 Actual Exp.	2013-14 Adopted Budget	SC	2014-15 Super Proposed Budget		2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. d 15 Appr.	. % Chge
01300 221	10	0000	51110	2400	Requist Salaries Chief Academic	\$ 14	142 901 \$	188 742	145 530	143 840	75 588	8 \$ 207 04		301 21	911	304 244	\$ 207 011		7000
	I	- 1		2001-3	Caralles Calaries Const		+		1		I	9 4	+		+	112,100		+	0.0.0
					I otal Compensation	\$ 14	142,901 \$	188,742	\$ 155,530	\$ 143,840	\$ 75,588	₩.	297,911 \$	\$ 301,211	211 \$	301,211	\$ 297,911		%0.0
01300 221	1 10	0000	53301	0000	Professional Dev & Training Chief	€9	365 \$	17,000	\$ 103,000			\$	4,725	\$	4,725 \$	2,402	\$ 2,402	(2,323)	-49.2%
	1 10	2500	53301	0000	Prof Dev & Training Services Chief		3,105 \$	966		\$ 2,511	\$ 299	69	35,000 \$	\$ 35,0	\$ 000'58	35,000	(1)	\$ 0	%0.0
01300 221			53303	0000	Conference Workshop Chief Academic	s,	2,610 \$	452	\$ 794		\$ 361	8	2,700 \$		2,700 \$	1,700	\$ 1,700	(1,000)	-37.0%
01300 221	1 10	0000	53706	0000	Catering Food Reimburse					\$ 130								€	%0.0
					Total Technical Services	s	\$ 080'9	18,447	\$ 103,794	\$ 2,641	099 \$	₩.	42,425 \$	\$ 42,4	42,425 \$	39,102	\$ 39,102	2 \$ (3,323)	-7.8%
01300 221	10	2500	54602	0000	Rental Equip & Vehicles					2.345	1287	2:							
01300 221	1 10	0000	53210	0000	Maint Repair Tech Related					06									
					Total Property Services	\$	٠			\$ 2,435	\$ 1,287	\$ 2	1	\$	<b>⇔</b>		€÷	· &>	%0'0
01300 221	19	2500	55501	0000	Printing Prof Development Chief	69	305			\$ 102	\$	69	1 500 \$	55	1 500 \$	200	200	(800)	-53.3%
01300 222			55803	0000	Employee Travel Non-Teachers						9		-		-			8	
01300 221	1 10	2500	55803	0000	Employee Travel Non-Teachers	8	1,325 \$	3,289	\$ 2,062	\$ 319			07	3,1	1,000 \$	200	\$ 500	00\$ \$ 00	%0.0
					Total Other Services	s	1,630 \$	3,289	\$ 2,062	\$ 1,306	\$ 746	\$	1,500 \$	\$ 2,5	2,500 \$	1,200	\$ 1,200	(300) \$ 0	-20.0%
01300 221	19	2500	56101	0000	General Supp & Materials Curr Office	49	1.491	214	\$ 15.054	2 993	\$ 574	65	1 000	÷	1 000	1 000	1 000	£	%00
01300 221	1 40		56101	0000	General Supp & Materials Chief		+								20			8	
01300 222	2 10	2500	56101	0000	General Supp & Mat Chief Ac Officer				1,741	\$ 371								49	%0.0
	2 10	2500	56501	0000	Tech Related Supp Chief Ac Officer				\$ 218		\$ 20	0						\$	%0.0
01300 222	2 10	2500	56404	0000	Subscriptions & Periodicals Chief	s	39 \$	75			\$ 39	6						€9	%0.0
					Total Supplies	49	1,850 \$	1,224	\$ 17,013	\$ 3,364	\$ 633	₩.	1,000 \$	\$ 1,0	1,000 \$	1,000	\$ 1,000	. \$	%0.0
01300 222	2 10	0000	57309	0000	Tech Related Hardware Curriculum		€9	1,920	\$ 1,584	\$ 3,518								· •	%0.0
					Total Property	€	1	1,920	\$ 1,584	\$ 3,518	\$	\$	1	€	<b>↔</b>	•	€9	· •	%0'0
01300 221	1 10	0000	58101	0000	Professional Org Fees Chief Academic	es.	1,288 \$	1,328	\$ 293	\$ 189	\$ 126	8	1,500 \$	\$ 1,5	1,500 \$	1,500	\$ 1,500	\$ 0	0.0%
					Total Miscellaneous	49	1,288 \$	1,328	\$ 293	\$ 189	\$ 126	€\$	1,500 \$		1,500 \$	1,500	\$ 1,500	\$ 0	%0.0
	+				TOTAL CURRICULUM	\$ 15	153,749 \$	214,950	\$ 280,276	\$ 157,292	\$ 79,040	↔	344,336	\$ 348,636	636 \$	344,013	\$ 340,713	3 \$ (3,623)	-1.1%

#### DIRECTOR OF CURRICULUM 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	2013-14 Revised Budget	2013-14 Actual FTE	2013-14 Projected Expense	2014-15 Proposed FTE	2014-15 Proposed Budget
Administrators: Director of Curriculum	1.00	¢ 110,000	1.00	Ф 440.000	1.00	Ф 440.000
Director of Curriculum	1.00	\$ 110,000	1.00	\$ 110,000	1.00	\$ 110,000
Total	1.00	110,000	1.00	110,000	1.00	110,000
Support Staff: Secretary I	1.00	41,661	1.00	41,661	1.00	41,661
Other:						
Prof Development Substitutes		94,000		94,000		94,000
Curriculum Dev Stipends		48,250		48,250		48,250
Kindergarten Screening	9	4,000		4,000		4,000
Total		146,250		146,250		146,250
Grand Total	2.00	297,911	2.00	297,911	2.00	297,911

	% Change	705 6		%00				%0.0	%0.0				52.4%		-100.0%	207.7%	27.0%	14.4%	L		. 0.0%		%0.0	%0.0	%0.0	
	\$ Change 14 Appr. Vs. 15 Appr.	900 9		643			\$	ı \$	69		\$ 600		\$ 1,100	\$ 1,700	\$ (925)	_	\$ 425	\$88	5	\$ 88	€			69	. \$	
	2014-15 SC Adopted Budget	266 922	266,922	1 800	7,000		18,000	26,800			009		3,200	3,800		2,000	2,000	700	25,000	25,700				300	300	
	2014-15 SC 20 Recommend Budget	\$ 268 356	268,356	1 800			18,000	\$ 26,800 \$			\$ 600		\$ 3,200 \$	\$ 3,800 \$	\$ 2,000 \$		\$ 4,000 \$	\$ 700 \$	\$ 25,000 \$	25,700				300 \$	\$ 300 \$	
	2014-15 Super Proposed Budget	268 356	268,356	1 800	7 000		20,000	28,800			009		3,200	3,800	2,000	2,000	4,000	1,500	25,000	26,500				300	300	
	2013-14 20 Budget	\$ 808 OBC	260,826	1,800 \$		-		\$ 26,800 \$		1	1		2,100 \$	2,100 \$	925 \$	\$ 029	1,575 \$	612 \$	25,000 \$	25,612 \$				300	300	
	7/1/13-12/31/13 S Actual Exp.	131 981		470 \$	-	· 69		5,893 \$	es	69	525 \$	66	-	2,243 \$	800	547 \$	1,347 \$	258 \$	22,058 \$	+			<del>ن</del> ا	\$ 609	\$ 609	
	FY13 Audited 7/1.	247 605 \$	-	3.450 \$	-	250	-	23,369 \$			498	69	-	3,510 \$	1,848 \$	3,418 \$	5,266 \$	3,191 \$	34,375 \$	37,566 \$	2,634	118	2,753 \$	345 \$	345 \$	
	FY12 Audited FY	. 898 868	+	435 \$		222 \$		29,267 \$			175 \$		3,311 \$	3,486 \$	1,826 \$	1,621 \$	3,447 \$	330	18,340 \$	18,670 \$	5,646 \$	1,602 \$	7,248 \$	339	339 \$	
	FY11 Unaudited FY	182 544 \$	-	1.182 \$	+-	_	-	14,108 \$			4,378 \$			5,741 \$	\$ 685	1,986 \$	2,671 \$	9,477 \$	12,675 \$	22,152 \$	1,978 \$	44,582 \$	46,560 \$	250 \$	250 \$	
	FY10 UnAudited FY1 Expend	177.227 \$	+	69	6,065	+-		13,471 \$	438	15,504	69		-	17,998 \$	912 \$	624 \$	1,536 \$	69	8,268 \$	8,268 \$	es	\$ 029	\$ 029	69	<del>\$</del>	
	, 5 <sup>m</sup>	69	<del>()</del>		69	3	€	₩.	69	69			€	₩	69	69	<del>ss</del>	+	€9	<del>s</del>		€	49		€9	
de Cadhois	Responsibility Center Head: Mark Gadbois  Loc Func Prog Subj Obj Job Description	Salaries	Total Compensation	Conterences & Workshops	Data Processing Services	Postage	Other Technical Services	I otal Technical Services	Maint & Repairs General	Maintenance & Repairs	Maintenance & Repairs	Rental of Equip & Venicles	Wireless Communications	Total Property Services	Document Copying Admin	Employee Travel Non-Teachers	Total Other Services	General Supp & Materials Tech	Technology Related Supplies	Total Supplies	lechnology Related Hardware	Technology Software Tech Dept	Total Property	Professional Org Fees	Total Miscellaneous	
N.	de: Mar	3200		0000	0000	0000	0000		0000		Г		0000		0000	0000		0000	0000		0000	0000		0000		
T Hose	Obj	51110	-	53303	53501	53705	53502		54312	54312	54320		54406			55803			56501		57309	57311		58101		
- 00	onsibility Cente	2500		2500	2500	2500	2500		2500	2500	2500	2500	2500		2500	2500			2500		2500	2500		2500		
OGY	billity Prog	10		10	10	10	10		10	10	10	10	10		10	10		10	10		10	10		10		
TECHNOLOGY Responsibility	Ponsi	331		331	331		331		321	331	331	331	331		331	331		331	331		331	331		331		
Per	Resp	02400		02400	02400	02400	02400		02400	02400	02400	02400	02400		02400	02400		02400	02400		02400	02400		02400		

#### TECHNOLOGY 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	\$\$\$\$\$	2013-14 Revised Budget	2013-14 Actual FTE	2013-14 Projected Expense	2014-15 Proposed FTE	Р	2014-15 roposed Budget
Administrators:								
Information Specialist	1.00	\$	85,886	1.00	\$ 85,886	1.00	\$	87,589
Data Manager	1.00	\$	51,500	1.00	\$ 51,500	1.00	\$	52,531
Computer Technician	2.00	\$	115,440	2.00	\$ 115,440	2.00	\$	118,802
To	otal 4.00	\$	252,826	4.00	\$ 252,827	4.00	\$	258,922
Other:								
Summer Technical Assistance Professional Development		\$	8,000		\$ 8,000		\$	8,000
To	otal -		8,000		8,000			8,000
Grand To	tal 4.00		260,826	4.00	260,827	4.00		266,922

Fry one in lifty Center Head: Lori A. Miller         Practical Center Head: Lori A. Miller         Pry one of the property of the pro	308	INES	SOF	<b>BUSINESS OPERATIONS</b>	TIONS	Sec.													
Fund         Frv10         Frv10         Frv10         Frv10         Lapardited         Expend         Expend         Lapardited         Expend         Expen	Res	bons	ibility	y Cent	er Hea	ad: L	ori A. Miller												
332         10         2500         51110         4600         Conderence Fees         \$ 317,891         \$ 2           332         10         2500         53401         0000         Conference Fees         \$ 10,000         \$ 317,891         \$ 2           332         00         2500         53401         0000         Conference Fees         \$ 10,000 </th <th>Loc</th> <th></th> <th>or Pro</th> <th>qns bc</th> <th></th> <th></th> <th></th> <th>Una</th> <th>.Y10 udited pend</th> <th>FY11 Unaudited Expend</th> <th>FY12 Audited Expend</th> <th>FY13 Audited Expend</th> <th>7/1/13-12/31/13 Actual Exp.</th> <th>2013-14 SC Adopted Budget</th> <th>2014-15 Super Proposed Budget</th> <th>2014-15 SC Recommend Budget</th> <th>2014-15 SC Adopted Budget</th> <th>\$ Change 14 Appr. Vs. 15 Appr.</th> <th>% Chang e</th>	Loc		or Pro	qns bc				Una	.Y10 udited pend	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13-12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Chang e
332         10         2500         3530         3000         Conference Fees         \$ 11,091         \$ 11,091         \$ 31,091         332         300         2500         3540         3000         Audifing Actuaries Javinese         \$ 10,000	2100	8 8 9	10					€ €	_		\$ 339,825	₩ €	69 6	\$ 661,778			€ €	69 6	
332         10         2500         53303         3000         Conference Fees         \$         846         \$           332         00         2560         34401         0000         Audimyla/Cutarial Savvices         \$         10,000         \$           332         10         2500         35361         0000         Data Processing Savvices         \$         264         \$           332         10         2500         35765         0000         Oher Technology Matherance & Support         \$         2,644         \$           332         10         2500         35705         0000         Oher Technology Audim         \$         1,320         \$         2,644         \$           332         10         2500         5400         0000         Preside Fulcines Savvices         \$         1,320         \$         1,320         \$         3,466         \$         1,320         \$         1,320         \$         3,466         \$         1,460         \$         3,466         \$         1,460         \$         3,466         \$         1,460         \$         3,466         \$         1,460         \$         3,466         \$         1,460         \$         3,466         \$			-			_	l otal Compensation	A	-	291,608	\$ 339,825	\$ 278,508	\$ 248,504	\$ 661,78	\$ 7.02,855	\$ 682,893	\$ 681,633	\$ 19,855	3.0%
332         00         2500         33401         0000         Audifring/Actuarial Services         \$ 10,000         \$           332         00         2500         35401         0000         Technical Services         \$ 2644         \$           332         10         2500         35301         0000         Data Processing Services         \$ 2,6544         \$           332         10         2500         35705         0000         Other Technical Services         \$ 2,6644         \$           332         10         2500         54201         0000         Prostage - Business Office         \$ 1,320         \$ 5.388         \$           321         10         2500         54402         0000         Mariar         Repairs Fixtures & Equip         \$ 1,320         \$           321         10         2500         54402         0000         Mariar         Repairs Fixtures & Equip         \$ 1,320         \$           321         10         2500         54402         0000         Mariar & Repairs Fixtures & Equip         \$ 1,320         \$           321         10         2500         5400         0000         Prostage Pixtures & Equip         \$ 1,320         \$           321         1	02100	-	10	2500	53303			69	-	\$ 1,203	\$ 1,474	-	\$ 808	\$ 3,000	\$ 3,000	\$ 2,000	69	\$ (1,000)	-33.3%
332         10         2500         53406         9000         Technology Maintenance & Support         5         264         \$           332         10         2500         53501         9000         Data Processing Services         \$         264         \$           332         10         2500         53705         9000         Postage - Business Office         \$         5,588         \$         2,684         \$           332         10         2500         54201         9000         Postage - Business Offices         \$         6,138         \$         2,684         \$           321         10         2500         54201         9000         Nather Technical Services Admin         \$         1,320         \$           321         10         2500         54402         9000         Maint & Repairs Extures & Equip         \$         4,37         \$           321         10         2500         54402         9000         Maint & Repairs Extures & Equip         \$         4,37         \$           321         10         2500         54404         9000         Tectry Management Services         \$         1,386         \$           321         10         2500         54404 <td>02100</td> <td></td> <td>00</td> <td>2500</td> <td>53401</td> <td></td> <td></td> <td>\$</td> <td>-</td> <td>-</td> <td></td> <td>\$ 18,</td> <td>\$ 10,000</td> <td>\$ 20,000</td> <td>, a</td> <td>\$ 20,000</td> <td>\$</td> <td>€9</td> <td></td>	02100		00	2500	53401			\$	-	-		\$ 18,	\$ 10,000	\$ 20,000	, a	\$ 20,000	\$	€9	
332         10         2500         53501         0000         Order Technical Services - Business         \$         2654         \$           332         10         2500         53705         0000         Order Technical Services - Business         \$         2654         \$           332         10         2500         54701         0000         Problesh Disposal Services - Business         \$         1,320         \$           332         10         2500         54711         0000         Maint & Repairs Fixtures & Equip         \$         1,320         \$           321         10         2500         54402         0000         Prepairs Fixtures & Equip         \$         1,320         \$           321         10         2500         54403         0000         Prepairs Fixtures & Equip         \$         1,466         \$           321         10         2500         54403         0000         Prepairs Fixtures & Equip         \$         1,466         \$           321         10         2500         54404         0000         Printing Services - Business Office         \$         1,466         \$           332         10         2500         55600         0000         Printing Services -	05100		8	2500														\$	
332         10         2500         55302         0000         Other Technical Services Business         \$ 2,654         \$           321         10         2500         53705         0000         Portable - Business Office         \$ 1,320         \$           321         10         2500         54402         0000         Marint Repairs Fixtures & Equip         \$ 1,320         \$           321         10         2500         54402         0000         Marint Repairs Fixtures & Equip         \$ 437         \$           321         10         2500         54402         0000         Marint Repairs Fixtures & Equip         \$ 4466         \$           321         10         2500         54402         0000         Marint Repairs Fixtures & Equip         \$ 4466         \$           321         10         2500         54402         0000         Helphone Admin Building         \$ 1,366         \$           321         10         2500         54404         0000         Helphone Admin Building         \$ 1,366         \$           332         10         2500         54404         0000         Fire Safely Services         \$ 1,366         \$           332         10         2500         5500	)2100		9	2500				€9				8						€	0.0%
321         10         2500         53705         1000 Postage - Business Office         \$ 5.388         \$           321         10         2500         54201         0.000 Rubbish Disposal Services Admin         \$ 1,320         \$           321         10         2500         54311         0.000 Marin & Repairs Fixtures & Equip         \$ 437         \$           321         10         2500         54404         0.000 Harlen         Repairs Fixtures & Equip         \$ 437         \$           321         10         2500         54404         0.000 Harlen         Repairs Fixtures & Equip         \$ 437         \$           321         10         2500         54405         0.000 Harlen         Repairs Fixtures & Equip         \$ 1,680         \$           321         10         2500         54405         0.000 Remain & Vehicles Business         \$ 1,680         \$           322         10         2500         54405         0.000 Alma & Fire Safety Services Business         \$ 1,605         \$           332         10         2500         5503         0.000 On Alma & Fire Safety Services         \$ 1,605         \$           332         10         2500         5503         0.000 On Ceneral Supp & Materials Business         \$ 14,	02100		10	2500				s				8	es.		. 4	. 7	\$	\$	- 0.0%
10   10   10   10   10   10   10   10	02100		10	2500	53705			8	_			89	\$ 2,315	\$ 6,500		\$ 6,500	\$	s	Ш
321         10         2500         54201         0000         Mubbish Disposal Services Admin         \$ 1,320         \$           322         10         2500         54431         0000         Melant & Repairs Fixtures & Equip         \$ 437         \$           321         10         2500         54402         0000         Melant         \$ 1,680         \$           321         10         2500         54405         0000         Tenegly Management Services         \$ 1,680         \$           321         10         2500         54405         0000         Rental of Equip & Vehicles Business         \$ 1,605         \$           332         10         2500         54902         0000         Alama & Fire Salety Services Business         \$ 1,605         \$           332         10         2500         5501         0000         Alama & Fire Salety Services         \$ 1,605         \$           332         10         2500         5500         0000         Alama & Fire Salety Services         \$ 1,605         \$           332         10         2500         5500         0000         Alama & Fire Salety Services         \$ 1,605         \$           332         10         2500         5500		+	+	+	1	+	Total Technical Services	69	_	\$ 26,007	\$ 17,117	\$ 35,823	\$ 13,369	\$ 52,000	\$ 54,500	\$ 51,000	\$ 51,000	\$ (1,000)	-1.9%
332         10         2500         54311         0000         Maint & Repairs Fixtures & Equip         \$         437         \$           321         10         2500         54402         0000         Telephone Admin Bulding         \$         9,466         \$           321         10         2500         54403         0000         Telephone Admin Bulding         \$         9,466         \$           321         10         2500         54404         0000         Telephone Admin Bulding         \$         1,680         \$           322         10         2500         54405         0000         Rental of Equip & Vehicles Bus Office         \$         1,680         \$           332         10         2500         54902         0000         Rental of Equip & Vehicles Bus Office         \$         1,696         \$           332         10         2500         54902         0000         Pentry Services         \$         1,506         \$           332         10         2500         5501         0000         Pentry Nores         \$         1,536         \$           332         10         2500         5501         0000         Pentry Nores         \$         1,437         <	02100		10	2500	54201		_	69	-	1.320	\$ 1.760	-		\$ 1.675	1.900	1.900	-	\$ 225	13.4%
321         10         2500         54402         0000         Water           321         10         2500         54403         0000         Telephone Admin Building         \$         9,466         \$           321         10         2500         54404         0000         Energy Management Services         \$         1,680         \$           321         10         2500         54602         0000         Rentral of Equip & Vehicles Bus Office         \$         1,680         \$           313         10         2500         54602         0000         Rentral of Equip & Vehicles Bus Office         \$         1,680         \$           313         10         2500         54602         0000         Printing Services - Business Office         \$         1,605         \$           332         10         2500         5503         0000         Dozument Copying Business         \$         1,605         \$           332         10         2500         55803         0000         Employee Travel Teachers         \$         15,365         \$           332         10         2500         55803         0000         Employee Travel Teachers         \$         15,365         \$	02100		10	2500	54311		_		-			69		\$ 4,000		\$ 4.000	69	69	-
321         10         2500         54403         0000         Telephone Admin Building         \$ 9,466         \$           321         10         2500         54404         0000         Energy Management Services         \$ 1,680         \$           321         10         2500         54402         0000         Rehald of Equip & Vehicles Bus Office         \$ 1,680         \$           332         10         2500         54602         0000         Rehald of Equip & Vehicles Business         \$ 1,695         \$           332         10         2500         55501         0000         Printing Services - Business Office         \$ 1,605         \$           332         10         2500         55601         0000         Printing Services - Business Office         \$ 1,605         \$           332         10         2500         55809         0000         Employee Travel Rough Business         \$ 15,25         \$           332         10         2500         55801         0000         Employee Travel Mon Teachers         \$ 15,365         \$           332         10         2500         5601         0000         General Supp & Materials Business         \$ 15,365         \$           331         10         <	02100		10	2500	54402			69	+		\$ 770	69	\$ 267				69	_	0.0%
321         10         2500         54404         0000         Energy Management Services         \$ (1,38)         \$           321         10         2500         54405         0000         Rental of Equip & Vehicles Business         \$ (1,396)         \$           332         10         2500         54602         0000         Anthing Services         \$ (1,396)         \$           332         10         2500         55503         0000         Donument Copying Business         \$ (1,605)         \$           332         10         2500         55503         0000         Donument Copying Business         \$ (1,605)         \$           332         10         2500         55601         0000         Employee Travel Locateirs         \$ (1,605)         \$           332         10         2500         55601         0000         Employee Travel Locateirs         \$ (1,605)         \$           332         10         2500         5600         Employee Travel Locateirs         \$ (1,605)         \$           332         10         2500         56101         0000         Employee Travel Locateirs         \$ (1,605)         \$           332         10         2500         56201         0000	02100		10	2500	54403		_	69		7	\$ 16,313	\$ 12,346	\$ 5,578	000'6 \$	11	1	_	\$ 2,000	14
321         10         2500         54405         0000         Sewer         1,680         \$           332         10         2500         54602         0000         Rental of Equip & Vehicles Bus Office         \$         1,680         \$           332         10         2500         54602         0000         Printing Services - Business Office         \$         1,605         \$           332         10         2500         55501         0000         Printing Services - Business Office         \$         1,605         \$           332         10         2500         55803         0000         Document Capying Business         \$         1,525         \$           332         10         2500         55803         0000         Employee Travel Teachers         \$         15,385         \$           332         10         2500         56101         0000         Fundovee Travel Non Teachers         \$         15,385         \$           332         10         2500         56201         0000         General Supp & Materials Business         \$         12,385         \$           332         10         2500         56201         0000         General Supp & Materials Business         \$	02100		10	2500	54404			69	-	\$ 5,000	\$ 5,000	€9	-	\$ 5,000	\$ 5,000		49		%0.0
332         10         2500         54602         0000         Aemtal of Equip & Vehicles Bus Office         \$ 1,396         \$           313         10         2500         54902         0000         Alarm & Fire Safety Services         \$ 20,437         \$           332         10         2500         55501         0000         Printing Services - Business Office         \$ 15,625         \$           332         10         2500         55603         0000         Droument Copying Business Office         \$ 13,525         \$           332         10         2500         55803         0000         Employee Travel Teachers         \$ 15,325         \$           332         10         2500         56101         0000         Employee Travel Mon Teachers         \$ 15,385         \$           332         10         2500         56101         0000         General Supp & Materials Business         \$ 15,385         \$           332         10         2500         56201         0000         Hourissional Materials         \$ 12,537         \$           332         10         2500         56404         0000         Technology Related Supplies         \$ 14,939         \$           332         10         2500 <td>02100</td> <td></td> <td>10</td> <td>2500</td> <td>54405</td> <td></td> <td></td> <td>s</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 943</td> <td>\$ 2,000</td> <td>\$ 2,000</td> <td></td> <td>69</td> <td></td> <td>%0.0</td>	02100		10	2500	54405			s					\$ 943	\$ 2,000	\$ 2,000		69		%0.0
313         10         2500         54902         0000         Alam & Fire Safety Services         \$ 1,396         \$           332         10         2500         55501         0000         Printing Services - Business Office         \$ 1,605         \$           332         10         2500         55503         0000         Document Copying Business         \$ 13,525         \$           332         10         2500         55609         0000         Employee Travel Teachers         \$ 15,325         \$           332         10         2500         55609         0000         Employee Travel Mon Teachers         \$ 15,385         \$           332         10         2500         56101         0000         Employee Travel Mon Teachers         \$ 15,385         \$           332         10         2500         56101         0000         General Supp & Materials Business         \$ 12,385         \$           331         10         2500         56201         0000         Hatural Gas Admin Building Business         \$ 12,537         \$           332         10         2500         56201         0000         Ferchrology Related Supplies         \$ 14,939         \$           332         10         2500	12100		10	2500	54602					21	\$ 13,155	\$	2,118				es.	69	
332         10         2500         55501         0000         Printing Services - Business Office         \$ 20,437         \$           332         10         2500         55501         0000         Printing Services - Business Office         \$ 1,605         \$           332         10         2500         55803         0000         Employee Travel Teachers         \$ 13,525         \$           332         10         2500         55803         0000         Employee Travel Teachers         \$ 15,385         \$           332         10         2500         56101         0000         Employee Travel Teachers         \$ 15,385         \$           332         10         2500         56101         0000         Employee Travel Teachers         \$ 15,385         \$           331         10         2500         56101         0000         General Supp & Materials Business         \$ 12,537         \$           332         10         2500         56215         0000         Textractly - Admin         \$ 14,939         \$           332         10         2500         56404         0000         Textractly - Admin         \$ 14,939         \$           332         10         2500         5650	2100		10	2500	54902			69	$\neg$			s			\$ 2,800	\$ 2,550	es	69	_
332     10     2500     55501     0000     Printing Services - Business Office     \$ 1,605     \$       332     10     2500     55803     0000     Document Copying Business     \$ 15,255     \$       332     10     2500     55803     0000     Employee Travel Teachers     \$ 15,385     \$       332     10     2500     55803     0000     Employee Travel Non Teachers     \$ 15,385     \$       332     10     2500     56101     0000     General Supp & Materials Business     \$ 2,470     \$       331     10     2500     56210     0000     General Supp & Materials Business     \$ 12,537     \$       332     10     2500     56215     0000     Fectricity - Admin     \$ 12,537     \$       332     10     2500     56404     0000     Technology Related Supplies     \$ 14,939     \$       332     10     2500     5670     0000     Furniture & Fixtures     \$ 36,831     \$       332     10     2500     57306     0000     Furniture & Fixtures     \$ 19,787     \$       332     10     2500     57301     0000     Technology Related Hardware     \$ 19,787     \$       332     10     2500     <			+			-	Total Property Services	49	+	39,044	\$ 38,694	-	\$ 15,231	\$ 24,025	\$ 27,450	\$ 27,200	\$ 27,200	_	13.2%
332         10         2500         55503         3000         Document Copying Business         \$ 13,525         \$           332         10         2500         55803         0000         Employee Travel Non Teachers         \$ 15,385         \$           332         10         2500         55803         0000         Employee Travel Non Teachers         \$ 15,385         \$           332         10         2500         56101         0000         General Supp & Materials Business         \$ 2,470         \$           321         10         2500         56201         0000         General Supp & Materials Business         \$ 12,537         \$           321         10         2500         56201         0000         Incutricity - Admin         \$ 12,537         \$           332         10         2500         56404         0000         Incutricity - Admin         \$ 14,939         \$           332         10         2500         56404         0000         Textbooks Non-Public         \$ 14,939         \$           332         10         2500         56404         0000         Textbooks Non-Public         \$ 36,831         \$           332         10         2500         5670         1000	2100		10	2500	55501		-	69	_		\$ 2.647	3.913	\$ 606	\$ 4 000	\$ 4000	\$ 4 000	_	69	%00
332         10         2500         55809         0000         Employee Travel Teachers         \$         255         \$           332         10         2500         55803         0000         Employee Travel Non Teachers         \$         15,385         \$           332         10         2500         56101         0000         General Supp & Materials Business         \$         2,470         \$           331         10         2500         56201         0000         General Supp & Materials Business         \$         2,470         \$           332         10         2500         56201         0000         Electricity - Admin         \$         12,537         \$           332         10         2500         56404         0000         Forthooks Non-Public         \$         14,939         \$           332         10         2500         56404         0000         Forthooks Road Related Supplies         \$         36,831         \$           332         10         2500         57306         0000         Furniture & Fixtures         \$         36,831         \$           332         10         2500         57306         0000         Technology Software         \$	12100		10	2500	55503		_	69	-			69				\$ 14,500	69	_	#
332         10         2500         55803         0000         Employee Travel Non Teachers         \$ 15,385         \$           332         10         2500         56101         0000         General Supp & Materials Business         \$ 2,470         \$           331         10         2500         56201         0000         Indural Cas Admin Building Business         \$ 2,470         \$           331         10         2500         56201         0000         Indural Cas Admin Building Business         \$ 12,537         \$           332         10         2500         56204         0000         Incurricity - Admin         \$ 12,537         \$           332         10         2500         56404         0000         Incurricity - Admin         \$ 14,939         \$           332         10         2500         56404         0000         Incurricity - Admin         \$ 14,939         \$           332         10         2500         56404         0000         Incurricity - Admin         \$ 36,831         \$           332         10         2500         56730         0000         Incurricity - Admin         \$ 14,039         \$           333         10         2500         57304         000	12100		10	2500	55809				33									s	%0.0
332         10         2500         56101         0000         General Supp & Materials Business         \$ 15,385         \$           332         10         2500         56101         0000         Ratural Case Admin Building Business         \$ 2,470         \$           321         10         2500         56201         0000         Professional Materials         \$ 12,537         \$           332         10         2500         56404         0000         Professional Materials         \$ 14,939         \$           332         10         2500         56404         0000         Textbooks Non-Public         \$ 14,939         \$           332         10         2500         56501         0000         Total Supplies         \$ 36,831         \$           332         10         2500         56730         0000         Technology Related Hardware         \$ 19,787         \$           332         10         2500         57301         0000         Technology Software         \$ 19,787         \$           331         10         2500         58101         0000         Total Property         \$ 19,787         \$           332         10         2500         5810         0000	02100		10	2500	55803			s	-	5 561	\$ 309	\$ 366	\$ 49	\$ 600	\$ 600	\$ 400	\$ 400	\$ (200)	-33.3%
332         10         2500         56101         0000         General Supp & Materials Business         \$ 2,470         \$           321         10         2500         56201         0000         Natural Gas Admin Building Business         \$ 6.885         \$           332         10         2500         56404         0000         Professional Materials         \$ 12,537         \$           332         10         2500         56404         0000         Textbooks Non-Public         \$ 14,939         \$           332         10         2500         5630         1000         Textbooks Non-Public         \$ 36,831         \$           332         10         2500         56730         0000         Furniture & Fixtures         \$ 14,939         \$           332         10         2500         5730         0000         Textnology Related Hardware         \$ 19,787         \$           331         10         2500         5731         0000         Textnology Software         \$ 19,787         \$           332         10         2500         58101         0000         Professional Org Fees - Business         \$ 19,787         \$           332         10         2500         58102         0000							Total Other Services	69	$\vdash$	\$ 4,973	\$ 3,012	\$ 4,300	\$ 657	\$ 18,600	\$ 19,600	\$ 18,900	$\rightarrow$	_	,-76.3%
321         10         2500         56201         0000         Industrial Gas Admin Bulling Business         \$ 5,00           332         10         2500         56201         0000         Flechricity - Admin         \$ 12,537	00100		10	2500	56101		$\neg$	e.		2 596	7 785	£ 672	(422)	4 000	4 000	4 000	_	e.	%00
321         10         2500         56216         6000         Fleetricity-Admin         \$ 12,537         \$           332         10         2500         56404         0000         Professional Materials         \$ 14,939         \$           332         10         2500         56406         0000         Texthooks Non-Public         \$ 14,939         \$           332         10         2500         56701         0000         Total Supplies         \$ 36,831         \$           332         10         2500         57306         0000         Furniture & Fixtures         \$ 19,787         \$           331         10         2500         57311         0000         Total Property         \$ 19,787         \$           332         10         2500         58101         0000         Professional Org Fees - Business         \$ 19,787         \$           332         10         2500         58102         0000         Other Dues & Fees - Business         \$ 15,787         \$           332         10         2500         58103         0000         Other Dues & Fees - Business         \$ 55         \$           332         10         2500         58103         0000         Other Dues & F	2100	10	10	2500	56201		$\neg$	69				\$ 12				\$ 13,500	8	_	_
332         10         2500         56404         0000         Textbooks Non-Public         \$ 14,939         \$           332         10         2500         56406         0000         Textbooks Non-Public         \$ 36,831         \$           332         10         2500         56501         0000         Furniture & Fixtures         \$ 36,831         \$           332         10         2500         57306         0000         Technology Related Hardware         \$ 19,787         \$           331         10         2500         57311         0000         Technology Software         \$ 19,787         \$           332         10         2500         58101         0000         Trotal Property         \$ 19,787         \$           332         10         2500         58101         0000         Other Dues & Fees - Business         \$ 19,787         \$           332         10         2500         58102         0000         Other Dues & Fees - Business         \$ 15,787         \$           33         10         2500         58102         0000         Other Dues & Fees - Business         \$ 55         \$           33         10         2500         58103         0000         Other	00170		10	2500	56215			69	-	-	\$ 13,228	69					69	69	١,
332         10         2500         56406         0000         Technology Related Supplies         \$ 14,939         \$           332         10         2500         56501         0000         Technology Related Supplies         \$ 36,831         \$           332         10         2500         57306         0000         Furniture & Fixtures         \$         \$           331         10         2500         57311         0000         Technology Related Hardware         \$ 19,787         \$           331         10         2500         57311         0000         Technology Software         \$ 19,787         \$           332         10         2500         58101         0000         Professional Ong Fees - Business         \$ 19,787         \$           332         10         2500         58101         0000         Other Dues & Fees - Business         \$         415         \$           332         10         2500         58102         0000         Other Dues & Fees - Business         \$         56         \$           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         471         \$	02100		10	2500	56404				+								69	69	
332         10         2500         56501         0000         Technology Related Supplies         \$ 36,831         \$           332         10         2500         57306         0000         Furniture & Fixtures         \$         \$           331         10         2500         57311         0000         Technology Related Hardware         \$         19,787         \$           331         10         2500         57311         0000         Technology Software         \$         19,787         \$           332         10         2500         58101         0000         Professional Org Fees - Business         \$         415,787         \$           332         10         2500         58101         0000         Orther Dues & Fees - Business         \$         415         \$           332         10         2500         58102         0000         Orther Dues & Fees - Business         \$         471         \$           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         471         \$	12100		10	2500	56406			4	-	13,418	\$ 11,230	\$ 7,711	\$ 10,710	\$ 15,000	\$ 15,000	\$ 15,000	_	\$ (4,000)	-26.7%
332     10     2500     57306     0000     Furniture & Fixtures     \$ 36,831     \$       332     10     2500     57309     0000     Technology Related Hardware     \$ 19,787     \$       331     10     2500     57311     0000     Technology Software     \$ 19,787     \$       331     10     2500     58101     0000     Professional Org Fees - Business     \$ 415     \$       332     10     2500     58102     0000     Other Dues & Fees - Business     \$ 471     \$       332     10     2500     58103     0000     Bank Fees Gen Fund Cash     \$ 56     \$       332     10     2500     58103     0000     Bank Fees Gen Fund Cash     \$ 471     \$	02100		10	2500	56501				-	675	\$ 887							↔	
332         10         2500         57306         0000         Fixtures         \$         7           331         10         2500         57309         0000         Technology Related Hardware         \$         19,787         \$         20           331         10         2500         5731         0000         Total Property         \$         19,787         \$         28           332         10         2500         58101         0000         Professional Org Fees- Business         \$         415         \$           332         10         2500         58102         0000         Other Dues & Fees - Business Office         \$         \$           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         5         \$           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         471         \$		1	+		1	+	Total Supplies	69	-	39,899	\$ 42,546	\$ 33,712	\$ 20,358	\$ 48,200	\$ 47,700	\$ 47,700	\$ 43,700	\$ (4,500)	-9.3%
332         10         2500         57309         0000         Technology Related Hardware         \$ 19,787         \$ 20,8737           331         10         2500         57311         0000         Total Property         \$ 19,787         \$ 20,877           332         10         2500         58101         0000         Professional Org Fees - Business         \$ 415         \$ 28,877           332         10         2500         58102         0000         Other Dues & Fees - Business Office         \$ 5           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$ 5           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$ 5           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$ 471         \$	12100		10	2500	57306		_		69	300	\$ 5,504	\$ 341						€9	0.0%
331         10         2500         57311         0000         Technology Software         \$ 19,787         \$ 20,           332         10         2500         58101         0000         Professional Org Fees - Business         \$ 415         \$           332         10         2500         58102         0000         Other Dues & Fees - Business Office         \$         \$           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         \$           10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         \$	02100		10	2500	57309		Technology Related Hardware		40	7,924	\$ 1,267	\$ 3,769						69	%0.0
332         10         2500         58101         0000         Professional Org Fees-Business         \$         475         \$         28           332         10         2500         58102         0000         Other Dues & Fees-Business Office         \$         \$         \$         \$           332         10         2500         58103         0000         Bank Fees Gen Fund Cash         \$         5         \$           1         Total Miscellaneous         \$         471         \$	02100		10	2500	57311			69	-	20,578		-	\$ 23,148					€	%0.0
332     10     2500     58101     0000     Professional Org Fees - Business     \$     415     \$       332     10     2500     58102     0000     Oither Dues & Fees - Business Office     \$     \$       332     10     2500     58103     0000     Bank Fees Gen Fund Cash     \$     56     \$       10     2500     58103     0000     Bank Fees Gen Fund Cash     \$     56     \$							Total Property	49	-	28,802	\$ 29,923		23,148	•	•	•	5	· •>	%0.0
332     10     2500     58102     0000     Other Dues & Fees - Business Office     \$     \$       332     10     2500     58103     0000     Bank Fees Gen Fund Cash     \$     56     \$       Total Miscellaneous     \$     471     \$	02100		10	2500	58101			S		\$ 415	\$ 649	\$ 636	\$ 636	\$ 675	\$ 725	\$ 725	\$	\$ 50	7.4%
332 10 2500 58103 0000 Bank Fees Gen Fund Cash \$ 56 \$ Total Miscellaneous \$ 471 \$	02100		10	2500	58102				6)	25	\$ (23,743)	\$		\$ 25	\$ 25	\$ 25	49	69	%0.0
\$ 471 \$	02100		10	2500	58103			€9	-	5 21	\$ 2,276	\$ 28	\$ 14	\$ 25	\$ 25	\$ 25	\$ 25	_	
							Total Miscellaneous	69	-	461	\$ (20,818)	\$ 764	\$ 650	\$ 725	\$ 775	\$ 775	\$ 775	\$ 20	%6.9
			+			+													
₩.							TOTAL BUSINESS OPERATIONS		429,954 \$	430,794	\$ 450,299	\$ 411,541	\$ 321,917	\$ 805,328	\$ 852,880	\$ 828,468	\$ 808,708	\$ 3,380	%0

#### BUSINESS OPERATIONS 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE		2013-14 vised Budget			2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
Administrators: Business Administrator	1.00	\$	112,773	1.00	\$	112,773	1.00	\$	115,436
Accountant	1.00	\$	56,256	1.00	\$	56,256	1.00	\$	57,381
Support Staff:									
Accounting Technician Secretary Payroll Switchboard/Sec'y Total	1.00 1.00 1.00 3.00	\$ \$ \$ \$	59,678 36,546 32,997 129,220	1.00 1.00 1.00 3.00	\$ \$ \$	60,770 37,146 32,396 130,312	1.00 1.00 1.00 3.00	\$ \$ \$	61,845 37,874 32,997 132,716
Other: Substitute Caller Sabbaticals/Sick Bank Sub Sec'y/Teacher Asst.		\$	10,138	0.56	\$	10,138	0.56	\$	10,319
Summer Secretaries Substitute Teachers Teacher Coverages		\$	292,648		\$	325,000		\$	305,038
Degree Increases Early Retirement Incentive		\$ \$	25,743 35,000		\$ \$	25,743 35,000		\$ \$	25,743 35,000
Total		\$	363,529	0.56	\$	395,881	0.56	\$	376,100
Grand Total	5.00	\$	661,778	5.56	\$	695,223	5.56	\$	681,633

HOM	AN R	HUMAN RESOURCES	JRCE	S																		
Resp	onsi	billity (	Cente	er Hea	id: Er	Responsibility Center Head: Eric Banville												H				
Loc	Funo	Fund Prog	Sub	Object	Job	Description	FY10 Unaudited Expend	5 11	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13- 12/31/13 Actual Exp.		2013-14 So Adopted Budget	SC 20.	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget		2014-15 SC Adopted Budget	_		% Change
02300	332	10 25	2500	51110	3200	Salaries	000'09 \$	\$	78,921	\$ 81,867	\$ 86,163	69	46,011 \$	3,865	69	96,265	s	96,265 \$	95,465	69	1,600	1.7%
						Total Compensation	\$ 60,000	\$	78,921	\$ 81,867	\$ 86,163	€5	46,011 \$	93,865	69	96,265	\$	_		49	1,600	1.7%
02300	332	10 25		1	0000	Conferences Workshops		€9	243	\$ 594	\$ 806	<del>\$</del>	521 \$	1,800	69	1,800	so.	1,800 \$	1,800	69		0.0%
02300	214	10 25	2500	53406	0000	Other Technical Services	\$ 4,437								L					<del>69</del>	•	%0.0
02300	332	10 25	2500	53502	0000	Other Technical Services		69	1,237		\$ 2,500	0	49	1,500	es	1,500	s	1,500 \$	1,500	G		%0.0
						Total Technical Services	\$ 4,437	\$	1,480	\$ 594	\$ 3,306	\$	521 \$	3,300	\$	3,300	s	3,300 \$	3,300	€9	,	%0.0
02300	332	10 25	2500	54602	0000	Rental 0f Equip & Vehicles					2574	4	1287							69		%0.0
							, 49	€9	•	- 8	\$ 2,574	4 \$	1,287 \$	1	49	•	s			49		%0.0
02300	332	10 25	2500	55501	0000	Printing				\$ 1.084	\$ 593	8	254 \$	3,000	9	3.000	49	2.500 \$	2.500	49	(200)	-16.7%
02300	332	10 25	2500	55810	0000	Travel Other				\$ 458	\$ 288	8	43		_					69		0.0%
02300	332	10 25	2500	55803	0000	Employee Travel - Non-Teachers	\$ 214	es 1	169											69	2	%0.0
			П			Total Other Services	\$ 214	69	169	\$ 1,542	\$ 880	\$ 0	297 \$	3,000	\$	3,000	s	2,500 \$	2,500		(200)	-16.7%
02300	332	10 25	2500	56101	0000	Gen Supp & Materials	\$ 837	69	1,423	\$ 240	\$ 367	s	165 \$	5 510	69	510	69	510 \$	510	69	0	0.0%
02300	332	10 25	2500	56404	0000	Subscriptions & Periodicals							69	100	8	100	S	100	100	69	,	%0.0
02300	332	10 25	2500	56501	0000	Technology Related Supplies						မာ	20 \$	150	8	150	s	150 \$	150	69		%0.0
						Total Supplies	\$ 837	65	1,423	\$ 240	\$ 367	\$ 2	185 \$	92 290	\$	160	49	\$ 092	760	<del>ss</del>		%0.0
02300	332	10 25	2500	90829	0000	Furniture & Fixtures					834.7	7								<del>()</del>	,	0.0%
02300	332	10 25	2500	57309	0000	Technology Related Hardware		69	1,920	\$ 668	\$ 795	5								€		%0.0
			П			Total Property	, <del>(5</del>	€5	1,920	\$ 668	\$ 1,630	\$			€9		s			€5		%0.0
02300	332	10 25	2500	58101	0000	Professional Organization Fees	\$ 359	€9	180	\$ 180	\$ 180	*	185 \$	375	69	375	s	375 \$	375	€	1	0.0%
						Total Miscellaneous	\$ 359	<del>\$</del>	180	\$ 180	\$ 180	\$ 0	185 \$	375	<b>€</b>	375	s	375 \$	375	<del>G</del>		%0.0
						TOTAL HUMAN RESOURCES	\$ 65,847	so.	84,093	\$ 85,091	\$ 95,100	₩.	48,486 \$	101,300	<u>د</u>	103,700	\$ 10	103,200 \$	102,400	€	1,100	1.1%

#### HUMAN RESOURCES 2014-15 Budget Position & Salary Schedule

CATEGO			2013-14 ised Budget		2013-14 Projected Expense	2014-15 Proposed FTE	2014-15 Proposed Budget
HR Director		1.00	\$ 80,000	1.00	\$ 80,000	1.00	\$ 81,600
HR Assistant		0.56	\$ 13,865	0.56	\$ 13,865	0.56	\$ 13,865
	Grand Total _	1.56	\$ 93,865	1.56	\$ 93,865	1.56	\$ 95,465

Description         Experided         FY11         FY12         FY13         FY14 Audited         FY14 Audite	OPERA	TIONS	S: Build y Cente	lings, Gr	ounds	OPERATIONS: Buildings, Grounds & Transportation Responsibility Center Head: Armand Milazzo											
11   11   12   13   14   15   15   15   15   15   15   15							FY10 Unaudited Expend	FY11 Unaudited Expend		FY13 Audited Expend	7/1/13- 12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2014-15 Supe Proposed Budget		2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs.	. % Change
1, 10, 10, 10, 10, 10, 10, 10, 10, 10,			T		4500	Salaries	624,117	612,173	164,727	607,681	287,685			69	-	_	-1.3%
11   11   12   13   13   13   14   14   15   15   15   15   15   15						Total Compensation	624,117	612,173	164,727	607,681	287,685	П		69	69	4	
1,				Т	0000	Prof Dev & Training Services		450	450	150					_	\$	%0.0
31 1 10 2000                 5440 0 000 0 0 Drugaly Facilities                 4 120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0000	Conference Fees		,	1,905	311			€9	69	_	_	"
371         10         500         51370         000         Compare differentiated Services         4         12         2         2         12         2         25         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         12         3         3         12         3         12         3         12         3         3         12         3         4<					0000	Other Services Facilities		4								€9	%0.0
20   200   200   Contractive Section (Appendix Processes)   2   1,500   2   2,577   2   2   2,577   2	$\neg$			П	0000	Postage Facilities		112	224							· <del>У</del>	%0.0
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	$\neg$				0000	Other Technical Services	1,500	\$ 2,094								€9 (	
1, 10, 10, 10, 10, 10, 10, 10, 10, 10,		+				lotal lechnical Services	1,950	\$ 7,826	2,579	586			69	4	_	_	-33.3%
15. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10					0000	Maintenance Equipment Repairs	27,765						69	69	_	\$ 00	%0.0
131   10   1200   1311   100   1000   Multimates & Robinst Families   3   2.271   5   2.265   6   1793   5   4.169   5   6.000   5   6.0					0000	Snow Plowing Services Facilities										69	%0.0
11   10   1200   12412   1000   Mintenberro & Regarder General Registration & 2.474   5   1260   5   1404   5   15   16   1500   5   1000   5					0000	Groundskeeping Services Facilities										€9	%0.0
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,					0000	Maintenance & Repairs Furn & Fix		2,226	6,169	4,264			8	es.	_		%0.0
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,			2500		0000	Maintenance & Repairs General	17 057	2,495	19 069	4,855	ч			6	6	69 G	%0.0
1	_		2500	Τ	0000	Maint & Renaire Flectrical	200,	/++'+7	1 751	1 940				9		A 6	0.0%
21 10         2000 54512         0000 December Repairs Vandaferm         9         3.56         1         2.00         5         2.00         8         2.453         9         2.450         8         2.450         8         2.450         8         1.250         8         1.720         8         9         2.450         8         1.250         8         1.720         8         9         0.00         1			2500		0000	Maintenance & Repairs HVAC	516	485	764						_	9 6	0.0%
321         10         2500         54443         0000         Energy Management Services         \$         245         0         Company	_		2500		0000	Maintenance & Repairs Vandalism		358							_	· 69	%0.0
321         10         2500         54444         0000         Wile-best Communications         5         2,616         5         1,250         5         1,640         0         5         2,000         5			2500		0000	Telephone	88									•	%0.0
1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0			2500		0000	Energy Management Services	2,453								_		
221         10         2500         5404         000         Mental and Free Safe Nuclearies         5         12,375         8         20,625         3,065         9         147         5         365         9         147         8         365         147         8         365         147         8         365         147         8         365         147         8         365         366         8         367         8         367         8         365         9         366         8         367         8         367         8         366         8         368         8         378         160         8         360         8         366         8         378         160         8         360         8			2500		0000	Wireless Communications	3,928	2,619	12,902	16,420				\$	_	30 \$ 2,000	800
21         10         2500         550			2500		0000	Rental Land & Buildings Facilities	12,375	16,500									0.0%
10   2500   5500   10000   Phinting Facilities   10   2500   2500   2500   10   2500			2500	54904	0000	Vehicle Registration	83	17	71	75					_	9 4	0.0%
2200   55004   0000   Printing Facilities   240   2500   55006   0000   Printing Facilities   240   2500   55006   0000   Printing Facilities   240   2500	$\neg$					Total Property Services	66,636	54,183	63,722	39,054				€	-	\$ 2,	
3.1         10         2500         5500         10         5         488         5         578         5         600         5         600         5           3.2         10         2500         5500         10         70         600         5         436         5         -         5         488         5         -         5         600         5         600         5         600         5         600         5         600         5         600         5         600         5         600         5         700         5 <td< td=""><td></td><td></td><td></td><td></td><td>0000</td><td>L C</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>					0000	L C											
1					0000	Vehicle Incommen								69	69	009 \$ 009	99
1.5   1.5					0000	Total Other Services	436		488	1	578				U	- \$ 009	800
321         10         5500         5101         0000         General Supplies & Mat         \$         21,459         \$         1,174         \$         3,762         \$         19,300         \$         19,300         \$         19,300         \$         19,300         \$         1,174         \$         3,762         \$         1,100         \$         1,17							8		2		2			9	9	9	
321         10         2500         56112         0000         Claridom-Wearing Apparel Supplies         4         5         16102         5         3,504         5         3,504         5         3,700         5         3700         3700         3700				56101	0000	General Supplies & Mat	21,459	4,638	1,174	3,782			\$	8	49	69	
321         10         2500         55207         800         Gasoline         5         16,102         5         19,976         5         22,539         5         23,002         5         25,000         25,000         25,000				56112	0000	Uniform-Wearing Apparel Supplies		306	3,697	3,554	1		€9	69	49	69	
25.10         50.00         One-seron (order) (brightes) Partial Supplies (Gound Improvement)         5,577         5,4213         5,233         3.3         3.2         2,000         5,000         5,000         5,1500         5,1500         5,100 <td></td> <td>T</td> <td>2500</td> <td></td> <td>0000</td> <td>Gasoline</td> <td>16,102</td> <td>19,976</td> <td>22,539</td> <td>23,502</td> <td>9,204</td> <td></td> <td>6<del>9</del> 6</td> <td>69 6</td> <td>\$ 25,</td> <td></td> <td>25.0%</td>		T	2500		0000	Gasoline	16,102	19,976	22,539	23,502	9,204		6 <del>9</del> 6	69 6	\$ 25,		25.0%
321         10         2500         56211         0000         Other Supplies (Gound Improvement)         \$ 5,577         \$ 499         \$ 150         \$ 1640         \$ 1,500			2500		0000	Vehicle Maint Supplies/Parts	0 14 1	4.383	2.333				9	9	9	9 65	
321         10         2500         56213         0000         Class Admin Bldg         \$         500         500         53.500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,100         \$         1,600         \$         1,141         \$         2,004         \$         2,000         \$         1,100         \$         1,141         \$         2,004         \$         1,141         \$         2,004         \$         1,141         \$         2,004         \$         1,141         \$         2,004         \$         1,141         \$         2,004         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141         \$         1,141			2500		0000	Other Supplies (Ground Improvement)	5,577	849	158					69	_	_	1
321         10         2500         56214         0000         Painting Ad Bidg         440         \$ 440         \$ 403         \$ 403         \$ 5084         \$ 500			2500		0000	Glass Admin Bldg					İ			69	€9	69	3
321         10         2500         56.76         0000         Lumber & Hardware         \$ 4,156         \$ 10,645         \$ 6,647         \$ 2,084         \$ 2,084         \$ 500         \$ 500         \$ 500         \$ 500         \$ 500         \$ 2,000			2500		0000	Painting Ad Bldg			440								%0.0
321         10         2500         56217         0000         Punthing & Healing Supplies         5         6,780         \$         1,159         \$         2,683         \$         1,419         \$         402           321         10         2500         56218         0000         Custodial Supplies Pacifiles         \$         4,185         \$         2,693         \$         79,107         \$         37,630         \$         66,000         \$         75,000         \$         65,000         \$         75,000         \$         65,000         \$         75,000         \$         65,000         \$         75,000         \$         65,000         \$         75,000         \$         65,000         \$         75,000         \$         75,000         \$         65,000         \$         75,000         \$         65,000         \$         75,000         \$         65,000         \$         75,000         \$         75,000         \$         65,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000         \$         75,000 <td></td> <td></td> <td>2500</td> <td></td> <td>0000</td> <td>Lumber &amp; Hardware</td> <td></td> <td>4,156</td> <td>10,645</td> <td>6,647</td> <td></td> <td></td> <td></td> <td>↔</td> <td>↔</td> <td>200 \$ 200</td> <td></td>			2500		0000	Lumber & Hardware		4,156	10,645	6,647				↔	↔	200 \$ 200	
321         10         2500         56218         1000         Lectrolad Supplies Facilities         \$ 4,185         \$ 2,861         \$ 249         \$ 308         \$ 322         \$ 308         \$ 322         \$ 308         \$ 322         \$ 37630         \$ 60,000         \$ 75,000         \$ 65,000         \$ 50,000         \$ 75,000         \$ 65,000         \$ 50,000         \$ 75,000         \$ 65,000         \$ 65,000         \$ 73,000         \$ 60,000         \$ 75,000         \$ 65,000         \$ 73,000			2500		0000	Plumbing & Heating Supplies	6,780	1,159	2,683	1,419					1	·	%0.0
10   10   10   10   10   10   10   10			72000		0000	Electrical Supplies Facilities	4,185	2,861	249	308	1					<b>ы</b>	
321         10         2500         56221         0000         Lennology Related Hardware         \$ 1,234         \$ 2,324         \$ 1,020         \$ 335         \$ 131,500         \$ 117,000         \$ 117,000         \$ \$ 110,000         \$ 131,500         \$ 117,000         \$ \$ 110,000         \$ 117,000         \$ \$ 110,000         \$ 117,000         \$ \$ 110,000         \$ 117,000         \$ \$ 110,000         \$ 110,00			2500	56501	0000	Technology Related Supplies	01,204	1 172	04,300	/9,10/	21,10			A	_	_	8.3%
321         10         2500         57304         0000         Technology Related Hardware         \$ 140,879         \$ 104,229         \$ 109,774         \$ 59,081         \$ 109,300         \$ 131,500         \$ 117,00			2500	56221	0000	Lamps & Lights	1,234	2,324	145	1.020	60				\$ 1.000	00 \$ 1,000	
321         10         2500         57309         0000         Technology Related Hardware         \$ 1,372         \$ 668         \$ 3,078         8         \$ 1,372         \$ 668         \$ 3,078         8         \$ 1,372         \$ 1,372         \$ 668         \$ 3,078         8         \$ 1,502         \$ 1,502         \$ 1,502         \$ 1,502         \$ 1,500						Total Supplies	140,879	104,229	108,863	119,774	59,081	000		49	\$ 12	\$	
10   2500   57314   0000   Technology Software   10   2500   57315   0000   Echnology Software   10   2500					0000	Tochnology Boloted Bardware		4 272	000								Č
321         10         2500         57.31         1000         Technology Software         2.895         \$ 5.090         \$ 163.00         \$ 15.000 </td <td>1</td> <td></td> <td></td> <td></td> <td>0000</td> <td>Vahislas Ruildings &amp; Grounds</td> <td></td> <td>710'1</td> <td>900</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>T</td> <td></td> <td>0.0%</td>	1				0000	Vahislas Ruildings & Grounds		710'1	900						T		0.0%
22 10 2500 67305 0000 Equipment \$ 2,895 \$ 5,090 \$ 163,824 \$ 2,391 \$ 2,395 \$ 15,000 \$ 15,000	1				0000	Tachnolony Software			1195	7	1422 5				_	n 4	0.0%
			2500		0000	Equipment		5,090	\$ 163,824	2,391	2,835	69			15,000	9 69	0.0%

OPERAT	IONS	: Build	lings, Gr	spuno.	OPERATIONS: Buildings, Grounds & Transportation											
Respons	sibility	Cente	er Head:	Arman	Responsibility Center Head: Armand Milazzo											
Loc Fur	nc Pro	gns bc	Loc Func Prog Subj Object Job	Job	Description	FY10 Unaudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	FY12 Audited FY13 Audited Expend	7/1/13- 12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2013-14 SC 2014-15 Super Adopted Proposed Budget Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
					Total Property	\$ 2,895	\$ 6,462	\$ 165,687	\$ 28,256	\$ 4,257 \$	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		%0
02900 321	10	2500	58101	0000	Professional Org Fees	200		200	200		200	200	200	200	. ↔	%0.0
					Total Miscellaneous	\$ 200	- \$	\$ 200	\$ 200	\$	\$ 200	\$ 200	\$ 200	\$ 200	\$	%0
-				ТОТА	TOTAL NON-INSTRUCTIONAL OPS	\$ 837,113	\$ 784,873	\$ 506,266	\$ 795,552	\$ 369,563	\$ 824,001	\$ 847,479	\$ 826,479	\$ 830,404	\$ 6,403	%8.0

#### OPERATIONS: BUILDINGS, GROUNDS & TRANSPORTATION 2014-15 Budget Position & Salary Schedule

CATEGORY F	2013-14 Budgeted FTE		2013-14 Revised Budget	2013-14 Actual FTE		2013-14 Projected Expense	2014-15 Proposed FTE	Р	2014-15 roposed Budget
Administrators: Dir. Non-Instr. Operations	1.00	\$	86,933	1.00	\$	79,877	1.00	\$	78,000
Support Staff:  Maintenance Workers Inventory Control Clerk Groundskeepers Custodian Custodian - Floater Secretary	2.00 1.00 3.00 0.50 2.00 1.00	\$ \$ \$ \$ \$	102,925 40,373 144,719 14,301 90,441 43,808	2.00 1.00 3.00 0.50 2.00 1.00	\$ \$ \$ \$ \$ \$	103,025 40,373 141,902 14,301 90,541 44,258	2.00 1.00 3.00 0.50 2.00 1.00	\$ \$ \$ \$ \$ \$	103,815 41,038 141,902 14,301 91,789 44,258
Total  Other:	9.50	\$	436,567	9.50	\$	434,400	9.50	\$	437,104
Energy Manager Overtime - Maintenance Substitute Custodians Summer Labor Total		\$ \$	19,500 42,000 75,000		\$ \$ \$	19,500 42,000 75,000		\$ \$ \$	19,500 42,000 75,000
Grand Total	10.50	\$	660,001	10.50	\$	650,777	10.50	\$	651,604

FIXED CHARGES	IARGE	SE														
Responsibility Center Head: Lori A. Miller	bility (	Center	Head: L	Lori A.	Miller											
Loc Func	c Prog	g Subj	Obj	gop	Description	FY10 Unaudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13-12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Chg
02000 112	10	0000	51115	1295	Holding Substitute Wages		\$ 274,695	"	\$ 270					\$ 17,168	\$ 17,168	%0.0
	10				Negotiations							\$ 400,000	\$ 388,075	so.		10
	66	_			Degree/Retiree Incentive		\$ 20,361								•	%0.0
	10			Т	Homebound											%0.0
02001 432	8 8	2500	51332	5100	Sick Payoff Non-Sever Ket H Account Summ Sn Ed ESY	3,495	644		\$ 9,500						· ·	%0.0
	2				Total Compensation	\$ 12,175			\$ 113,124		•	\$ 400,000	\$ 388,075	\$ 405,243	\$ 405,243	0.0%
02000 111	10		52102		Holding Account Life Insurance	106 993	115 414	115,041	136 210	67 688	118 050	278 971	S 146 723	146 723	27867 \$	2A 30
	66	6666	52103	6666	Holding Account Dental	15.05	-	100		5	0	2				
	10		52105	П	Holding Account Disability		3,134	4,953	4,174	2,656		-				9.1%
	10		52109		Holding Acct Medical Buyback	2	198,653	174,080	150,901	36,570	S-3.	s ·			)	
02000 111	2 5		52111		Holding Acct Prepaid Legal HAccount Self-Insured Med	\$ 29,945	\$ 25,805 \$	25,231	\$ 24,565	\$ 12,375	\$ 26,852	\$ 24,498	\$ 24,409	\$ 24,409	\$ (2,443)	-9.1%
	5 5	0000	52123	1200	House Manual Dental Rivback		4,000,332	3,922,309	4,554,263	3,021,390	2	0,10	5 5,109,397			
	2 2		52124	T	Holding Acct Dental Self Insured		200	282.606	266.738	141.607	6.	0 00				
	10		52203		Holding Account ERSRI Pension	2	2,741,437	3,059,945	2,796,557	1,542,427	e,	8	1	8	33.00	
	10		52204		Holding Acct Private Pension	\$ 119,983		127,000	209,238	-	\$ 198,087	\$ 275	\$ 275,000	8	\$ 76,913	.,
	10		52207		Holding Acct Survivor Benefits	\$ 34,407	-	30,494	28,881	29,692	\$ 29,280	_	\$ 29,670	\$ 29,670	\$ 390	1.3%
99999 999	99		52213	1200	Holding Acet FICA		900 700	POP 030	\$ 618,060			_		_	9 6	
02000 1111	10	0000			Holding Acct Medicare	\$ 410.154	\$ 398.065 \$	401.494	\$ 403.974	\$ 213.400	\$ 420.868	9 69	\$ 433.289	9 49		3.0%
	80	Т	Г		Unemployment Insurance		372,983	122,528	100,908			S		S		0.0%
	00				Workers Compensation	\$ 144,130	164,192	158,362	\$ 195,541		\$ 205,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 10,000	4.9%
00000 997	00	2500	59100	0000	Transfers Out	6			16	\$ 440,463		6			•	%0.0
	2		10670		Total Fringe Benefits	\$ 9,056,490	\$ 8,920,049 \$	8,710,041	\$ 9,595,847	\$ 5,924,069	\$ 9,454,300	\$ 11,035,470	\$ 10,989,521	\$ 10,135,814	\$ 681,514	7.2%
99999 111	20	2107	53216	0000	H Acct Tutoring Services Sp		\$ 11,370								·	%0.0
	20 20				H Account Other Purch Prof Ed	\$ 223,025	\$ 286.254 \$	114.747	\$ 47.118	\$ 33.553	\$ 500.000	\$ 550,000	\$ 500,000	\$ 25,000	\$ (475,000)	-95.0%
т	20				Holding Acct Contracted Nursing											0.0%
	20				H Account PD & Train Serv										S	%0.0
-	10				School Physician	\$ 5,800		5,800	\$ 5,800	9	\$ 8,900	49		ss.	s	%0.0
02000 214	0 %	2500	53412	0000	School Dentist	\$ 4,400	\$ 4,400 \$	4,400	\$ 4,400	\$ 4,550	\$ 4,550	-	\$ 4,550	4,550	ı •	%0.0
	20				Speech Therpists Elementary											
23907 232	20	2144			Physical Therapists Elementary									\$ 7,000		
00000	00		63043	0000	Evaluations Meeting Street Pass											
	20	2133		Т	Evaluations NRIC Pass Through									\$ 2,000		
02000 431	20		53417	0000	Contracted Nursing Pass Through											
					Total Technical Services	\$ 233,225	\$ 307,824 \$	124,947	\$ 57,318	\$ 66,739	\$ 513,450	\$ 563,450	\$ 513,450	\$ 148,450	\$ (475,000)	-92.5%
99999 311	20		55111	0000	Holding Acet Summer Spec Ed		\$ 72,470								9	0.0%
	10				Purchased Transportation	\$ 1,018									- \$	%0.0
	10				Holding Acct Transportation	\$ 2,865,674	\$ 2,941,404 \$	2,863,512	\$ 2,843,826	\$ 1,047,076	\$ 2,878,525	\$ 3,055,879	\$ 2,955,879	\$ 2,897,780	\$ 19,255	0.7%
99999 431	8 8	2500	55111	0000	Holding Account Other	\$ 39.570									, ,	0.0%
	10		55201		Holding Account Property & Liability	\$ 150,085	\$ 148,559 \$	189,008	\$ 191,647	-	\$ 220,000	\$ 23	\$ 230,000	\$ 23		
	10				Advertising	\$ 18,344	$\rightarrow$	15,194		\$ 2,571	\$ 8,000		\$ 3,000		\$ (5,000)	۱
99999 311	200	2104	55511	0000	Holding Acct Summer Trans Trition to Other School Dist In State	\$ 27.278		124 369	187 200	153 208	300 000	474 300	974 300	474 300	- 174 300	0.0%
	20			Ť	Tuitions Other School Dist Out State		\$ 38,375	2001-14				•		•		0.0%
	50				Holding Acct Tuition Private	\$ 1,818,557	1,7	2,156,951	\$ 2,222,723	\$ 964,700	\$ 2,078,443	\$ 1,957,390	\$ 1,957,390	\$ 1,512,390	\$ (566,053)	,
02000 431	20		55640	0000	Tuition to Ed Serv Agencies in State	\$ 237 543	\$ 539,637	502 949	874 050	688 675	1 298 000	1 771 000	4 771 000	4 771 000	\$ 473,000	36.4%
	2			7	Utitori la criana comocos		\$ 410,222	392,349				9		9		

		LIVED CHANGES	200													
Responsibility Center Head: Lori A. Miller	sibilit	y Cent	er Head	: Lori	A. Miller											
Loc Fu	inc Pr	Func Prog Subj	lbj Obj	j Job	b Description	FY10 Unaudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13-12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Chg
99999 122	10	0000	55809	0000	H Account EE Travel Teachers										9	0.0%
11801 431	20	2103	3 55640	0000	Tuition Ed Serv Agencies In-State									\$ 385,000		
02000 431	20	2104	1 53223	0000	Instructional Teachers Pass Through									\$ 5,000		
	H	$\ $			Total Other Services	\$ 5,158,069 \$	5,978,006	\$ 5,941,983	\$ 6,319,446	\$ 2,856,231	\$ 6,782,968	\$ 7,493,569	\$ 7,391,569	\$ 7,278,470	\$ 105,502	1.6%
02000 121	10	0000	57309	0000	H Acct Tech Rel Hardware				\$ 27,391	\$ 64,566	\$ 100,000	100,000	\$ 100,000	\$ 100,000	69	0.0%
02000 121	10	0000	57311	0000	H Acct Technology Software						\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	69	%0.0
					Total Property	•			\$ 27,391	\$ 64,566	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	•	%0.0
00000 441	10	0000	58206	0000	Holding Account Settlements & Claims	\$ 8,750		\$ 4,552			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	6	%0.0
					Total Miscellaneous	\$ 8,750		\$ 4,552	•	•	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	· •	%0.0
		+		-	TOTAL FIXED CHARGES	\$ 14,468,709	\$ 15,501,579	\$ 14,781,523	\$ 16,113,126 \$	\$ 8,911,605	\$ 16,885,718	€9	19,627,489 \$ 19,417,615 \$ 18,102,977	\$ 18,102,977	\$ 717,259	4%

STUD	ENT	STUDENT SERVICES	1CES																
Resp	onsib	oility C	enter	Head	I: Mar	Responsibility Center Head: Maryann Struble													
Loc	Func	Func Prog	Subj	Obj	Job	Description	FY10 Unaudited Expend	200	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13- 12/31/13 Actual Exp.	2013-14 SC Il Adopted Budget	20		2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
01400	231	20 2	2130 51	51110 4	4200	Salaries	\$ 240	240.588 \$	428.995	\$ 533.320	\$ 218.773	1 1 1 1	\$ 457.192	69	525.864 \$	495.864	\$ 494 764	\$ 37.572	8 2%
		П			+	mpensation	П	+	+		83	₩	63	€9	+		\$ 494,764	П	8.2%
01400	231		2130 53	53301 (	0000	Prof Development & Training				2700			\$ 22.971	€7	22.971 \$	11 678	\$ 11,678	\$ (11.293)	%2 67-
01400	232	20 2			$\overline{}$	Speech Therapists Sp Ed Dir			675					-	+				%0.0
01400	231		2131 53	53207	0000	Interpreters Spec Ed Support			240									· 69	0.0%
01400	231	0		53301 (	0000 F	Prof Development & Training Sp Ed Dir			1200								•		%0.0
01400	231	20 2						2,365 \$	1,734	\$ 794	\$ 670	\$ 570	\$ 3,000	€9	3,000 \$		\$ 2,000	\$ (1,000)	17
	231					of Ed Services		12,050					\$ 10,000	s	10,000 \$	10,000	\$ 10,000	·	%0.0
$\neg$	231					Legal Services					\$ 800	\$ 13,028						. \$	%0.0
	231					Other Services		€9	1,978										%0.0
	231					Negotiations/Arbitrations			-								-	, \$	%0.0
	231	20 2				Medicaid Claims Provider Sp Ed	\$ 78	78,798 \$	-	\$ 63,979	\$ 59,885	\$ 33,638						- \$	%0.0
$\neg$	231			_		Other Charges Sp Ed Admin		69	860									-	%0.0
01400	232		2130 53	23706	0000		1	$\rightarrow$	-			69							%0.0
						Total Technical Services	\$ 93	93,213 \$	92,870	\$ 67,473	\$ 61,356	\$ 47,286	\$ 35,971	€9	35,971 \$	23,678	\$ 23,678	\$ (12,293)	-34.2%
01400	231		2130 54	54310	0000	Equipment Repairs - SpEd Support -		θ	1,082		\$ 208		\$ 500	69	500	200	\$ 500	9	0.0%
01400	231	20 2	2134 54	54311 (	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir		8	185					-	-				0.0%
01400	231		2130 54	54602 (	0000		\$ 5	5,406 \$	5,884	\$ 2,502	\$ 2,501	\$ 1,460	\$ 5,500	69	5,500 \$	2,000	\$ 5,000	(200)	%0.0
						Total Property Services	\$ 5	5,406 \$	7,151	\$ 2,502	\$ 2,709	\$ 1,460	\$ 6,000	69	\$ 000'9	2,500	\$ 5,500	(200)	-8.3%
01400	234		2130 55	55501	0000	Printing	e.	483			3008		\$00	<del>U</del>	002	200	2002	e e	%00
	231	20 2			_	e Travel - Teachers		2,778 \$	1.729	\$ 2.299		\$ 518	8	-	+	3	(C)		0.0%
01400	231		2130 55		0000	hers					\$ 5,591	8	69	-	-	1,700		. 8	0.0%
						Total Other Services	\$ 4	4,973 \$	2,681	\$ 5,301	\$ 5,901	\$ 1,127	\$ 5,200	€	5,200 \$	5,200	\$ 5,200		%0.0
01400	231		2130 56	56101	0000	General Supp & Materials Special	8	3,506 \$	1,371	\$ 2,309	\$ 2.170	\$ 1,646	\$ 3,400	69	3.400 \$	3.400	\$ 3.400	49	%0.0
01400	232	20 2	2134 56	56101	0000	General Supp & Materials Special		S	1,354		\$ 254							•	%0.0
01400	232		2130 56	56501	T 0000	Tech Related Supplies						\$ 20						- \$	%0.0
						Total Supplies	\$ 3	3,506 \$	2,725	\$ 2,309	\$ 2,424	\$ 1,666	\$ 3,400	\$	3,400 \$	3,400	\$ 3,400	- \$	%0.0
01400	231	20 2	2130 57	57309	T 0000	Tech Related Hardware			2880	168	2504 82							3	7000
							\$	<b>€</b>		\$ 168	\$	•	· •	s					0.0%
01400	231	20 00	2130 58	58101	0000	Professional Ornanization Foes	e.	748	400	300	8 420	307	250	v	750 €	750	250	v	7000
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							Ð		400			e	٨	-	_	ne/			%0
						TOTAL STUDENT SERVICES	\$ 348	348,434 \$	537,702	\$ 611,373	\$ 294,095	\$ 158,361	\$ 508,513	es.	577,185 \$	534,392	\$ 533,292	\$ 24,779	2%

#### STUDENT SERVICES/SPECIAL EDUCATION 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	XXXX	2013-14 Revised Budget	2013-14 Actual FTE		2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
Administrators: Dir. of Student Services	1.00	\$	110,773	1.00	\$	110,773	1.00	\$	112,973
Specialists: DPT/Outreach Coord. Occ Ther.	1.00	\$	88,377 88,377	1.00	\$ \$	88,377 54,401 142,778	1.00	\$ \$	88,980 54,401 143,381
Support Staff: Secretary Teacher Assistant	2.00	\$ 	83,322 83,322	2.00	\$ \$	83,322 9,768 93,090	2.00	\$ \$	83,922 9,768 93,690
Other: Homebound Instruction Prof Dev (training) Truant Officer Assistive Technolgy Child Outreach Extended School Year MDT Evaluations Total	2.00	* * * * * * *	20,000 6,000 5,200 3,520 20,000 110,000 174,720	2.00	\$ \$ \$ \$ \$ \$ \$	20,000 6,000 5,200 3,520 20,000 110,000 174,720	2.00	* \$ \$ \$ \$ \$ \$	20,000 6,000 5,200 3,520 20,000 80,000 10,000
Grand Total	4.00		457,192	4.00		521,361	4.00		494,764

2014-15 Budget
Grade Enrollment
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318
\$ 1,158 \$
1
\$ 8,427 \$

% Change	0.0%	%0.0	%0.0	0.0%	12.0%	0.0%	36.0%	%0.0	%0.0	%0.0	%0.0	20.0%	2%	0.0%	0.0%	10.0%	%0.0	%0.0	11.1%	%0.00	%0.0	0.0%	%0.0	-82.2%	-7.8%	%0.0	3.2%	71.6%	%0.0	%0.0	-100 0%	0.0%	%0.0	%0.0	0.0%	90.1%	34.4%	28.0%	%0.0	%0.0	0.0%	4000 0%	0.0%	0.0%	%0.0	%0.0	0.0%	0.0%	%0.0	%0.0
Appr. Vs. 15 Appr.	· ·				300		1,800			\$ 4,000		1,000	\$ 725			100	ı •	T.	3	(1000,011)	1	1		(16,395)	\$ (2,644)			332			(332)	\$				511		7			000			1			3,500			1
2014-15 SC Adopted Budget		009 \$		2 500	800		\$ 6,800			\$ 4,000		0000'9	\$ 30,350		1,500	_	_		200	800	100		4	3,550	\$ 31,325		1 850	_	150	166		288	\$ 152			1,078	_	32,000		00	001	1,000	100	100	90	200	3,500	7	_	200
Recommend Budget	_	009		_	2,800	_	6,800	_			_	0000'9	33,350		_	1,100			_	800	_		_	20,050	34,000		1 850	7967	150	166		_	152			1,078	894	32,000			000		_	_	_		954	_	341	_
2014-15 Super Proposed Budget		\$ 009		2 500	2,800 \$		6,800	-				3,000,7	34,350 \$		1,500	1,400 \$				800	100		01000	\$ 065,02	35,000 \$		1 850		150	166		288	152 \$			3,578	894 \$	32,000			000	4 000	100		20		1 754 \$	10	341 \$	700
2013-14 SC Adopted Budget P		\$ 009			2,500		5,000 \$				-	\$ 000'9	29,625 \$		1,500	1,000 \$			46 500	8008	100		.,	19,945	33,969 \$		1 702		150	166		288					665	25,000			000 00		100	100	90		750 \$	2	341 \$	700
	-	274 \$	100	9 019	-	+	69		875	8,376	100	3,595 \$	17,824 \$		1000	1,352 \$			69 6	514 \$	-			4,072 \$	20,046 \$	3,930	=	515 \$	479 \$		300	-	8 029		100	-	8 629	7,637		374		3 931	\$ 09	-	-	-	10,980 \$	-	753 \$	+
FY13 Audited Expend	<u></u>	693	125 \$	1648	2		3,430			10,292		6,077 \$	30,389 \$		1735	1,063 \$			000	1	S		274		46,257 \$	<b>69</b>	\$ 757	167	S	69	103	2	S	372		1.093	1	29,013 \$			204	741		2	2,861	,	521 \$	<u> </u>	69	100 1
Audited Expend		3,283	us u	1 000	\$ 2.809 \$		\$ 5,504 \$		\$ 2,926			\$ 4,574 \$	\$ 33,965 \$		902	\$ 422 \$			948	167'4			325	\$ 6,831 \$	\$ 23,520 \$			199			e.	\$ 1,095			932	49	69		\$ 79	0	90 450	931		\$ 277	-		in the second	\$ 379		- 101
	\$ 1,179	648		1 002	\$ 1,995		4,838	175	8,907	2,438	2,355		36,897			372		811		1,40		105	16	5,637	\$ 28,009		788	\$ 185		\$ 282		1,041	289		41.1			\$ 21,426	1		1 07		1.530	457			- 666	2000		0 100
FY10 Unaudited Expend		\$ 516		1 876	_	4,633	4,535	-				\$ 4,561	\$ 29,702				\$ 31		42 42	777	75		00077	4 14,080	\$ 33,634		708	_		\$ 322						208	-	16,101			777		88	82	34		1 799	BB / '-		000
Description	Maint & Repairs Electrical	Maintenance & Repair - HVAC	Maintenance & Repair -Plumbing	Main & Nepalls Varidalism	Telephone - Central	Energy Management Services	Sewer - Central	Rental Land & Bldgs Central	Rental Equip & Vehicles Central	Rental of Equip & Vehicles Central	Other Purchased Prof Services Centra	Alarm & Fire Safety Services - Central	Total Property Services	Dinking Control Student Forms	Transportation Contractors Centra	Printing Central Instructional	Printing Central Curriculum	Printing Central PD	Printing Central School Office	Employee Travel Non-Teacher	Employee Travel Teachers Central	Employee Travel - Teachers -	Employee Travel Teachers Central	Total Other Services	Instructional Supplies & Materials	Instruct Supp & Mat Central K	Colf. Contained Instructional Materials	Gen Supplies & Mat OT Central	Gen Supplies & Mat Reading	General Supp & Materials Library	General Supp & Materials PD Cental	General Supplies & Mat Central	Gen supplies & Mat Sp & Lang Centra	Gen Supp & Mat Central Early ID of Students	General Supplies & Mat Bldg	General Supp & Materials School Office	Medical Supplies - Nurse	Gas - Central	Maintenance Supplies/Parts - Centra	Other Supplies Central	Paint Central	Limber & Hardware Central	Plumbing & Heating Supplies Central			Lamps & Lights Central	Textbooks - Central	PD Classroom Reference	Library Reference Books - Centra	Subscriptions & Pariodicale Classroom
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% Change	0.0%	0.0%	0.0%	%0.0	0.0%	12.2%	%0.0	%0.0	%0.0	%0.0	0.0%	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	0.0%	%0		706	14/0
ge 14 15 Appr.	1					11,458				t	,		1											147 3461	(41,340)
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2013-14 SC Adopted Budget						93,586					•								06			)6		3 062 814	2,00,0
					3,403	67,029 \$	2,267	1,700			S			4,537	20		8,555 \$	120	711 \$			831 \$	H	125 €	3
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FY11 Unaudited Expend	€	116	330	€	2,480 \$	102,215 \$	·	•			4,848 \$	1,117 \$	781	800	904	466	8,916 \$		1	191 \$	009	791 \$		2 927 902	1,000,100,1
		S	S		40 \$	\$ 29	69	€9	480 \$	ω	\$ 87	G	69	20 \$	69	\$ 99	64 \$	-	510 \$	49	G	\$ 019		v	١
FY10 Unaudited Expend					\$ 1,640	\$ 75,562			\$ 48		\$ 4,178			\$ 3,350		\$ 1,456	\$ 9,464		\$ 51			\$ 51		\$ 2535 133	1,000,000
Description	Web based Software & Databases Library	Technology Related supplies Central Soc Wik	Technology Related Supplies Central Data	Technology Related Supplies School Office	Technology Related Supplies Central	Total Supplies	Equipment - Self-Contained -	Equipment - Custodial	Furniture & Fixtures Central Sp Ed	Furniture & Fixtures - Office - Centra	Technology Related Equipment Centra	Tech Related Hardware Central Datz	Tech Related Hardware Central Facilities	Technology Software Central	Tech Software Central Sp Ed	Technology Software Central Curr Dev	Total Property	Professional Org Fees Prof Dev	Professional Org Fees Central Principa	Other Dues & Fees Instructional	Other Dues & Fees Central Capital	Total Miscellaneous		TOTAL CENTRAL ELEMENTARY	٦
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#### CENTRAL ELEMENTARY SCHOOL 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE		2013-14 vised Budget			2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
Administrators: Principal	1.00	\$	99,179	1.00	\$	99,179	1.00	\$	101,162
Classroom Teachers	15.00	\$	1,235,851	15.00	\$	1,171,073	15.00	\$	1,205,738
Special Subject Teachers: Art Library Reading Math Coach Music Nurse Health/Phys Ed. Total	0.80 1.00 2.00 - 0.80 1.20 1.10 6.90	\$ \$ \$ \$ \$ \$ \$ \$	71,574 86,260 166,668 - 49,406 98,446 95,130 567,482	0.80 1.00 2.00 - 0.80 1.20 1.20 7.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	72,103 86,260 166,668 - 52,308 99,309 104,029 580,677	0.80 1.00 1.00 0.50 0.80 1.20 6.50	\$ \$ \$ \$ \$ \$ \$ \$ \$	72,103 86,683 83,334 42,217 55,055 99,309 104,029 542,730
Special Education: Resource Self-Contained Occ Ther Psychologists Social Workers Speech & Language ESL Total	4.00 1.00 0.70 0.50 0.50 1.00 	\$\$\$\$\$\$\$	241,805 147,108 57,302 43,585 42,603 88,117 - 620,519	3.00 2.00 0.70 0.50 0.40 1.50 0.25 8.35	\$ \$ \$ \$ \$ \$ \$ \$ \$	243,351 118,674 57,147 43,585 34,982 112,640 22,399 632,778	3.00 2.00 0.70 0.50 0.40 1.50 0.25 8.35	\$ \$ \$ \$ \$ \$ \$ \$	243,351 121,132 57,147 43,585 35,247 114,147 22,399 637,007
Support Staff: Secretary Custodians Teacher Assistant-SE Teacher Assistants  Total  Other: After School Program Teacher Coverage	1.00 2.00 6.00 2.20 11.20	\$ \$ \$ \$ \$ \$ \$	31,515 99,961 173,417 29,428 334,320 5,000	1.00 2.00 6.50 2.28 11.78	\$\$\$\$	31,515 100,361 198,922 25,367 356,164 5,000	1.00 2.00 6.00 1.72 10.72	\$	31,815 100,361 183,875 23,342 339,392 5,000
Sub Assist/Sec'y Summer Sec'y Grand Total	41.80	\$ \$	7,500 1,665 <b>2,871,516</b>	43.13	\$ \$	7,500 1,561 <b>2,853,931</b>	41.57	\$ \$	7,500 1,561 <b>2,840,090</b>

LONSDALE ELEMENTARY	E ELEM	MENTA	RY		:-76												
Responsi	Dility Ce	H Let	ead:R	Rosen	Responsibility center head: Rosemary Stein												
2013-14 Budget	udget								2014-15				CERTIFIED STAFF	L	13-14 Budget	14-15 Budget	
ᇤ	Ilment									Enrollment			Administrators		1.00	1.00	
	44	1	+						Υ,	50			Classroom Teachers	ers	16.00	16.00	
	444	1	+						- 0	200			Special Subjects		9.30	8.75	
1 6.	+ 00		+						7 6	77			Special Education(Resource)	(Resource)	00.1	2.00	
	69								9 4	46			Odb Lotai		20.17	01.14	
5 4	49								2	59			SUPPORT STAFF				
PK 29	6								PK	22			Secretaries		1.00	1.00	
32	7		-							334			Custodians		2.00	2.00	
Sp. Ed 17	7								Sp. Ed-SC	27			Teaching Assistants(SPED)	ts(SPED)	4.00	4.00	
344	4									361			Teaching Assistants (Reg.)	ts (Reg.)	2.70	2.92	
													Sub Total		9.70	9.92	
													TOTAL		37.50	37.67	
	al.	_				Fy	70	FY11 Unaudited	FY12 Audited	FY13 Audited	7/1/13-	2013-14 SC Adopted	2014-15 Super	8	2014-15 SC Adopted	\$ Change 14 Appr. Vs. 15 Appr.	% Change
Loc Func	Prog	gng	ígo	gor	Description	Exp	Expend	Expend	Expend	Expend	Actual Exp.	Budget	Proposed Budget	at Budget	Budget		
03106 111	10 01	0000	51110 12	1200	Salaries	69	1,340,225 \$	2,381,706	2,660,826	\$ 2,693,081	\$ 1,108,952	\$ 2,660,824	\$ 2,630,847	7 \$ 2,629,849	\$ 2,671,516	\$ 10,692	0.4%
					Total Compensation	П	1,340,225 \$	2,381,706	\$ 2,660,826	s	S	s	s	49	2,671,516	П	0.4%
	20 2			Т	Diagnosticians Lonsdale					\$ 132	\$ 680						%0.0
			$\neg$		Speech Therapists Lonsdale				5,250								%0.0
03106 232			53204 00	0000	40000	6	-		963	\$ 820							0.0%
	20 2	2133 53	$\neg$		Evaluations	9	\$ 262,12	2.000		\$ 945	\$ 2,000				2 000	2 000	0.0%
					Other Purch Prof Ed Services			-	1,474								0.0%
			53222 00		Web Based Instr Programs		€9	5,647	-	\$ 2,926	69	\$ 20,445		-	-		-12.9%
03106 222	10 01				Professional Development & Training	မာ	784 \$	-		\$ 725	€9		S	€	4,687	\$ (4,532)	-49.2%
			$\neg$		Prof Dev & Training Services Lonsdale		49	1,611	\$ 2,553							- \$	%0.0
03106 222	20 2				Prof Dev & Training Services Sp Ed Lonsdale		,	-			<del>ω</del> (						%0.0
03106 222		0000 53		0000	Conference Fees - PD - Lonsdale		€ <del>9</del> €	70	\$ 310	12,6	\$ 6		6	_	000		%0.0
- 1	2 0		53406 00		Other Senires Lonsdale		A G		14 408	\$ 49	-	A	A	A	009'1		0.0%
					Police & Fire Details Lonsdale		7	-	\$ 68	0						9 69	0.0%
			53502 00	Г	Other Technical Services Lonsdale						\$ 1,067						%0.0
03106 212	10 2	2600 53	53502 00	0000	Other Technical Services LibraryLonsdale	69	2,500 \$		\$ 14,083			\$ 2,750	\$ 2,750	0 \$ 2,750	\$ 2,750		%0.0
					Other Technical Services Stud Health Lonsdale	es.	8,518 \$	,		2,	<del>()</del>				_		%0.0
					Other Technical Services Special Ed					\$ 650	\$ 1,156						%0.0
03106 222	10	0000 53	53502 00	0000	Other Technical Services Prof Deve	6		8		\$ 1,456							%0.0
					Other Tochnical Services Lollsdale	9	1,490	750		277.0	e						%0.0
	10				Other Technical Services School Office		9 4	1 210		548	4,000						0.0%
	T			Τ	Testing - Lonsdale	69	577 \$	371			+						0.0%
		0000 53	53503 00	0000	Other Technical Services Curriculum		-	1.250									%00
					Testing Lonsdale Reading DRP	69	2,161 \$	3,620									0.0%
		2103 53	53503 00		Testing Central Psychologists		-	52									%0.0
03106 512	10 01				Postage - Lonsdale	69	520 \$	-	\$ 701	\$ 537	\$ 178	\$ 520	\$ 550	0 \$ 250	\$ 550	30	5.8%
					Total Technical Services	s,	37,788 \$	18,455	40,673	\$ 32,612 \$	\$ 25,202	\$ 34,534			29,385	\$ (5,149)	-14.9%
03106 321	10 2	2500 54	54201 00	0000 R	Refuse Disposal - Lonsdale	69	1,605 \$	1,605	\$ 1,760	\$ 1,825	\$	\$ 2,000	\$ 2.100	0 \$ 2,100	2.100	\$ 100	2.0%
					Rodent & Pest Control Serv Lonsdale	€9	-	_	514				69	69	_		20.0%
03106 321					Cleaning Services - Lonsdale		69										%0.0
					Non-Technology Related Repairs		€9 (	77			\$ 593						%0.0
03106 122	20 2				Non-Technology Related Repairs		69 6	•	\$ 1,275								0.0%
03106 321		2500 54	54310 00	0000	Non-Technology Related Repairs		99	1		\$ 618							%0.0

% Change	%0.0	-20.0%	%0.0	%0.0	%0.0	%0.0	%000	0.0.0	25.0%	-66.7%	0.0%	7.7%	%0.0	%0.0	%0.0	%0.0	8.3%	%0.0	-12.1%		0.0%	%0.0	10.0%	%0.0	%0.0	%0.0	%0.0	-100.0%	%0.0	%0.0	12.48	-1 2.4%	-6.4%	%0.0	%0.0	%0.0	8.4%	25.0%	%0.0	%0.0	150.0%	0.0%	0.0%	0.0%	%0.0	1.2%	13.8%	%0.0	90.5%	%0.0	%0.0	33.3%	0.0%	0.0%	0.0%
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SC Recommend Budget		6,000		2,700		-	-	-	3,500	-		7,000					6,500 \$		32,100 \$		-	2,500	_			-	300	10,000		CHC	_	14,150	30,000			-	-	_	-	300	_	-	2000	1		-	561 \$		40,000 \$			-	200	_	
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7/1/13- 20 12/31/13 A Actual Exp.		1,661 \$	109	မ	69	100 \$	+	0	4,239 \$	-	-	\$ 960'6		4,890			2,741 \$		24,318 \$	0	2000	so (	1,352 \$				69	519		6	+	3,211 3	23,371 \$			-	347 \$		620	253 \$	-	\$ 525	484,	470	2	100	512 \$		8,431 \$		3/4	90200	1,884	629	157
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		69		2,223 \$	493 \$	-	-	-	5,664 \$	-	-	8,203 \$	_	7,425 \$			9,626 \$		14 \$	3	921	A 6	1,293 \$				-	582 \$	-	0.1		4,521	942 \$			-	771 \$	-	185		-	934 \$	700	771	557 \$	+	295 \$		37 \$		+		\$ 09		240
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Description	Maint & Repairs Equip & Fixtures	Building Maintenance & Repairs -	Technology-Related Repairs &	dale		Maintenance & Repairs Plumbing	8		Water - Lonsdale		ent Services	Sewer - Lonsdale \$	Rental Land & Buildings	Rental of Equip & Vehicles Lonsdale Facilities	Rental of Equip & Vehicles - Lonsdale	Other Purchased Services Lonsdale	Alarm & Fire Safety Services - Lonsdale \$	Building Security - Lonsdale	Total Property Services		Iransportation - Regular - Lonsdale	Iransportation Contractors Lonsdale Instr	Printing Lonsdale Instructional		Printing Lonsdale Curriculum		93		Employee Iravel Non-Teachers	Employee Travel - Teachers -		Total Other Services	Instructional Supplies & Materials -	Instructional Supplies & Materials - Lons Kind	Instruct Supplies Lons Art	Instruct Supplies Lons Phys Ed	General Supp & Materials Spec Ed	General Supp & Materials Spec Ed Self-Cont	General Supp & Mat Sp Ed Pre K	General Supp & Materials Library	Gen Supp & Materials PD	General Supp & Materials Psych	General Supplies Materials SOC WK	General Sunn & Materials Sn & Land	General Supp & Materials Bldg	General Supp & Materials School Office	Medical Supplies - School Nurse	General Supp & Mat LHS Safety		Maintenance Supplies/Parts - Lonsdale	Umer Supplies Lonsdale	Faint Floriticity   Oredala	onsdale	Plumbing & Heating Supplies Lonsdale	Electrical Supplies Lonsdale
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	Description	custodial cupplies - Lollsdale	Lamps & Lights Lonsdale	Textbooks - Lonsdale	Library Books Lonsdale	Classroom Reference Books	Library Reference Books - Lonsdale	Professional Reference Books -	Subscriptions & Periodicals - Classroom	Subscriptions & Periodicals Library	Web Based Software & Databases	Technology Related Supplies	Total Supplies		Equipment Instructional	Equipment Custodial	Technology Related Hardware Lonsdale	Instructional Equipment Resource	Tech Related Hardware Lonsdale Facilities	Technology Software Lonsdale	Tech Software Lonsdale Sp Ed	Technology Software Lonsdale Curr Dev	Total Property		Professional Org Fees - Lonsdale	Professional Org Fees - Principal	Other Dues & Fees Lonsdale	Other Dues & Fees Lonsdale Facilities	Total Miscellaneous			
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#### LONSDALE ELEMENTARY SCHOOL 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	XXXX	2013-14 Revised Budget	2013-14 Actual FTE		2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
Administrators: Principal	1.00	\$	99,817	1.00	\$	99,817	1.00	\$	101,814
Classroom Teachers	13.00	\$	1,085,997	13.00	\$	1,092,049	13.00	\$	1,109,868
Special Subject Teachers Art Library	0.60 0.60	\$	49,518 49,592	0.60 0.60	\$	49,651 49,747	0.60 0.60	\$	49,651 49,916
Reading Math Coach Music Nurse	2.00 - 0.60 1.60	\$ \$ \$ \$ 6	167,767 - 45,381 138,579	2.00 - 0.60 1.60	\$ \$ \$ \$ \$	169,594 - 46,107 138,607	1.50 0.50 0.60 1.00	\$ \$ \$ \$ \$	128,350 42,217 47,011 87,226
Health/Phys Ed Tota	6.10	\$	58,076 508,914	6.10	\$	58,076 511,781	5.50	\$	58,076 462,446
Special Education: Resource Self-Contained Psychologists ESL Occ Ther Social Worker Speech & Language Preschool Tota	1.50 1.00 0.40 0.40 0.40 2.00 2.00 7.70	\$\$\$\$\$\$\$\$\$\$\$	139,197 82,138 34,670 32,525 34,673 174,139 168,005 665,347	2.00 1.00 0.50 0.25 0.60 0.40 2.00 2.00 8.75	\$\$\$\$\$\$\$\$\$	148,887 78,289 43,900 22,399 48,787 34,982 172,617 168,778 718,638	2.00 1.00 0.50 0.25 0.60 0.40 2.00 2.00 8.75	\$\$\$\$\$\$\$\$\$	133,402 65,385 44,286 22,399 48,787 34,982 172,617 168,778 690,636
Support Staff: Secretary Custodians Teacher Assistant-SE Teacher Assistants  Tota	1.00 2.00 4.00 2.70 9.70	\$ \$ \$ \$ \$	33,662 99,961 112,896 36,333 282,851	1.00 2.00 4.00 2.92 9.92	\$ \$ \$ \$ \$	33,762 100,061 115,254 36,446 285,521	1.00 2.00 4.00 2.92 9.92	\$ \$ \$	33,762 100,361 116,018 38,739 288,879
Other: After School Program Teacher Coverage Sub Assist/Sec'y Summer Sec'y Crossing Guard		\$ \$ \$	5,000 7,500 1,667 3,731		\$ \$ \$	5,000 7,500 1,643 3,731		\$ \$ \$	5,000 7,500 1,643 3,731
Grand Total	37.50	\$	2,660,824	38.77	\$	2,725,681	38.17	\$	2,671,516

% Change	%0	800	800	%0	%0	%0	%0	%0	%0	%0	%0	%0	%0	20%	-5%	%0	8	760	760	%0	%0	%0	%0	-40%	%0	%0	%0	%0	-29%	%0	%0	%/1	%0	%0	%0	22%	%0	36%	700	%0	%0	%0	%0	%0	%00%	%001-	%0	%0	%0	%0	%0	-64%	-1%
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2014-15 SC Apadent	_	9 6	9 6	9 6	<b>9</b>	€	49	€9		\$ 400 \$	€	69	€9		\$ 131,240 \$	9000	200,5	300		€ €	<i>€</i> 5	1,200	2,500	\$ 3,000 \$		€9	\$ 850 \$	€	_	2,100	000	9 000'	A U	12 000 \$	2,000	\$ 7,750 \$		\$ 44,700 \$	7	2,500 \$	ì	€9	<del>ω</del>	C.	OG.		350 \$		49	€		\$ 5,150 \$	34.325 \$
Recommend Budget A									_	400					33,240	000 8	_	300	_			-	_	5,000	-		850		_	2,100	-	000,7				7,750	_	34,700 \$	_	2.500	_			-	_	13,000	-	_				18,150 \$	37.000 \$
201. 2014-15 Super Re Proposed Budget	9									400 \$					39,460 \$	\$ 000 8	-	300	+			1.200 \$	1	5,000 \$			\$ 058		2000	2,100 \$	_	000,				10,000 \$		36,950 \$	-	2,500 \$	-			_		13,000	350 8	-				18,150 \$	41.000 \$
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3- 13 2013-14 SC Exp. Adopted Budget		200				2,556			652	\$				8	123,166 \$	451 \$	1 800	557	+			470 \$	-	+	-	,842	€9	163	-	\$ 958	_	3,245 \$	940	6 435	0	3,633 \$	1,456	26,789 \$ 3	352	700				6	400	9 6	9 69		10	78		2,222 \$ 1	23,348 \$
7/1/13- dited 12/31/13	€.		000	062,1		9		-	548 \$					€9	178,368 \$ 123	2 925 \$	9 4	514 \$	-	662	4.198	20 \$	-	69	€	790 \$ 2,	2,208	€	€9	1,907 \$	6	0,4/1 4	€5	12 870 \$ 6	•	8,976 \$ 3	69		θ	2,212			1,318		404	9	458	142	252 \$	447 \$	€€	9,264 \$ 2	53.712 \$ 23.
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FY11 Unaudited Expend	€.	÷ 6	9 6				\$ 750		\$ 1,210	\$ 371	\$ 3,999	\$ 684	€9	€9	\$ 80,661	\$ 2770	•	478	64		\$ 2.080	69	69	-			10,8	€9	\$ 2.		₩ <b>6</b>	-	\$ 16,679			69	\$ 5,718	\$ 75,138	43		\$ 811	,	\$ 372		- 02020	2	, 9 <del>(9</del>	\$ 144		-	\$ 97	\$ 7,430	\$ 32.346
FY10 Unaudited Expend		7 302					\$ 1,496			\$ 364		\$ 1,079			\$ 32,435	\$ 2705		\$ 275				\$ 1,185					\$ 701				\$ 10,014					\$ 4,518		\$ 35,864	33						40 40	4 777						\$ 13,733	\$ 33,953 \$
Description	a Su			Ouner led Services Normern Curr Dev	Orner lech Services Normern PD			Other Tech Services Northern Bldg	Other Technical Services School Office		Testing Northern Reading		them SC		Total Technical Services	Refuse Disposal - Northern	Vorthern	щьеш	İ	Instructional Equip Repairs Sp Ed	Non-Tech Related Maint & Repairs -	Sp Ed				Maint & Repairs Electrical	Maintenance & Repair - HVAC	epair Vandalism			ient Services	Sewel - Notrietti	Rental of Equip & Bidas	Rental of Equip & Bidgs Northern	Other Purch Prop Serv Northern	orthern	Building Security - Northern	Total Property Services	Printing Northern Curriculum	lorthern	Printing Northern PD	Prop & Liab Insur Northern	Printing Lonsdale Instructional	Printing Northern Student Health & Safety		pic		orthern ELL	Employee Travel Teachers Northern Early ID	Employee Travel Teachers Northern Psych	Employee Travel Teachers Northern Soc Wk	Total Other Services	General Supplies & Materials -
Obj	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	53503 0000 T	0000	0000	53705 0000 P		54201 0000 R	0000	0000	0000	0000	0000	0000	54311 0000 M	54312 0000 B	54320 0000 T	0000		0000	0000	0000	0000	0000	0000	0000	0000	0000	54902 0000 B		0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000		56101 0000 G
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2014-15 SC Adopted Budget	,		\$ 3,624				\$ 200						1.700		\$ 1,052	\$ 35,000			\$ 200	\$ 40,000						_	1,068	200									_	\$ 126,082															
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Description	General Supp & Materials Northern Enrich	General Supp & Materials Northern Sp Ed	General Supp & Materials - Self-Contained	them Pre-k	General Supp & Materials Northern Library	them Psych	them Soc Wk	arials Northern OT	them Early ID	s Northern	s Safety	arials Blda	rials School Office	plies	orthern		s/Parts	Bldg				Supplies Northern	orthern	Northern	шеш		E -	oks - Northern	diagle Classics	dicals classicolli	Mob Board Software 8 Detabase Library	orthern Sn Ed	Tech related Sunn Northern Sn Ed Adaptive	orthern Instru	orthern Princ	orthem Data	Technology Related Supplies Northern Pupil Use		ts - Northern	Oupil Use Adaptive	e - Northern	tained -	Hardware Northern	ire Northern Sp Ed	ire Northern ELL	ire Sp Ed Ot	ire Northern Bldg	Morthorn	10000	em Sp Ed	Northern		1
De	eneral Supp & Mate	Seneral Supp & Mate	Seneral Supp & Mate	Gen Supp & Mat Northern Pre-k	Beneral Supp & Mate	Gen Supp & Mat Northern Psych	Gen Supp & Mat Northern Soc Wk	General Supp & Materials Northern OT	Gen Supp & Mat Northern Early ID	Gen Supp & materials Northern	Gen Supp & Materials Safety	General Supp & Materials Bldg	General Supp & Materials School Office	Wearing Apparel Supplies	Medical Supplies - Northern	Gas - Northern	Maintenance Supplies/Parts	Other Supp Northern Bldg	Paint Northern	Electricity - Northern	Lumber & Hardware	Plumbing & Heating Supplies Northern	Electrical Supplies Northern	Custodial Supplies - Northern	Lamps & Lights Northern	Textbooks - Northern	Library Books Northern	Library Reference Books - Northern	Professional Kelerence Books - Normern	Subscriptions & remodicals classic	Joh Basad Saffusion	Tech Related Sunn Northern Sn Ed	ach related Supp No	Tech Related Supp Northern Instru	Tech Related Supp Northern Princ	Tech Related Supp Northern Data	echnology Related	Total Supplies	Building Improvements - Northern	Equipment Northern Pupil Use Adaptive	Equipment - Resource - Northern	Equipment - Self-Contained -	Technology Related Hardware Northern	Tech Related Hardware Northern Sp Ed	Tech Related Hardware Northern ELL	Tech Related Hardware Sp Ed Ot	Fernisment Instructional Est Northern	Tochnology Soffware Northern	Tech Software Instruct	Tech Software Northern Sp Ed	Technology Software Northern	Total Property	
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Func	-	122	122	122	1 212	1 232	1 232				1				216											- 1			133	- 1					511	331	121		321								122		_				000
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2014-15 SC Schange 14 Recommend 2014-15 SC Appr. Vs. 15 Appr. Vs. 15 Appr. Budget Adopted Budget	•			\$ 55,437	
014-15 SC	1,100		1,100	4,041,474	
2014-15 SC Recommend 2014-15 SC Budget Adopted Budget	1,100 \$		1,100 \$	3,943,478 \$	
2014-15 Super Proposed Budget	1,100		1,100	3,959,620	
7/113-	\$ 1,100 \$		\$ 1,100 \$	\$ 3,892,037 \$	
7/1/13- 12/31/13 Actual Exp. /	\$ 252		\$ 372	\$ 1,719,010	
FY13 Audited Expend	\$ 882		1,004	\$ 4,261,576	
FY12 Audited FY13 Audited 12/31/13 Expend Actual Exp	838		838	2,614,924 \$ 4,059,421 \$ 4,097,916 \$ 4,261,576 \$ 1,719,010 \$	
FY11 Unaudited Expend	\$ 1,020 \$	\$ 101	\$ 1,121	\$ 4,059,421	
FY10 Unaudited Expend	\$ 266		\$ 299	\$ 2,614,924	
Description	Professional Org Fees - Principal	58102 0000 Other Dues & Fees Northern	Total Miscellaneous		
Job	0000	0000			
opi	58101 0000	58102			
Sub	0000	0000			
Func Prog Sub Obi	10	10			
Funo	511	03113 122			
Loc	03113	03113			

#### NORTHERN ELEMENTARY SCHOOL 2014-15 Budget Position & Salary Schedule

	2013-14 Budgeted		2013-14	2013-14		2013-14 Projected	2014-15 Proposed		2014-15 Proposed
CATEGORY	FTE	Re	vised Budget	<b>Actual FTE</b>		Expense	FTE		Budget
**************************************	000000000000000000000000000000000000000	XXXX	>>>>>>	000000000000	000	000000000000000000000000000000000000000	>>>>>>	>>>>	000000000000000000000000000000000000000
Administrators: Principal	1.00	\$	99,179	1.00	\$	99,179	1.00	\$	101,162
Asst. Principal	1.00	\$	90.825	1.00	\$	88,000	1.00	\$	80,000
, took i illiopal	1.00	*	00,020	1.00	Ψ.	00,000	1.00	Ψ	00,000
Classroom Teachers	17.50	\$	1,472,348	18.50	\$	1,534,529	17.50	\$	1,486,351
Special Subject Teachers:									
Art	1.00	\$	82,911	1.00	\$	82,911	1.00	\$	82,911
Library	0.80	\$	65,710	0.80	\$	66,329	0.80	\$	66,329
Reading	1.40	\$	120,226	2.00	\$	170,256	1.50	\$	128,366
Math Coach	-	\$		=	\$	-	0.50	\$	41,456
Music	1.00	\$	85,867	1.00	\$	86,290	1.00	\$	86,290
ESL		\$	4,714	0.25	\$	22,399	0.25	\$	22,399
Nurse	1.80	\$	159,328	1.80	\$	160,742	1.80	\$	160,742
Health/Phys Ed	1.10	\$	92,174	1.00	\$	84,480	1.00	\$	84,480
Total	7.10	\$	610,930	7.85	\$	673,407	7.85	\$	672,972
Special Education:									
Resource DPT	3.00	\$	271,811	3.50	\$	299,584	3.50	\$	300,357
Self-Contained Pre School	2.00	\$	169,138	2.00	\$	169,138	2.00	\$	169,138
Occ Ther	0.30	\$	25,548	0.30	\$	25,316	0.30	\$	25,316
Psychologists	0.60	\$	52,004	0.50	\$	43,900	0.50	\$	44,286
Social Workers	0.30	\$	26,005	0.30	\$	26,237	0.30	\$	26,237
Speech & Language	1.34	\$	91,552	1.60	\$	115,815	1.60	\$	118,785
Self-Contained	2.50	\$	206,671	1.50	\$	119,808	1.50	\$	119,808
Total	10.04	\$	842,729	9.70	\$	799,798	9.70	\$	803,926
C and C4-55									
Support Staff:	1.00	Φ.	04 545	4.00	ф	04.045	4.00	Φ.	04.045
Secretary	1.00	\$	31,515	1.00	\$	31,815	1.00	\$	31,815
Custodians Teacher Assistant-SE	4.00 9.00	\$	175,517	4.00 9.50	\$	176,692	4.00	\$	179,954
Teacher Assistants	5.82	\$	265,837 87,602	3.82	\$	270,831	10.00	\$	298,058
		\$			770	60,874	3.82	-	64,405
Total	19.82	Φ	560,470	18.32	\$	540,212	18.82	\$	574,231
Other:		ው	E 500		ф	E 500		Φ.	E E00
After School Program		\$	5,500		\$	5,500		\$	5,500
Teacher Coverage Sub Assist/Sec'y		\$	7,500		\$	7,500		\$	7.500
Summer Sec'y		\$	1,667		\$	1,561		\$	7,500 1,561
Canimor Cody		Ψ	1,007		Ψ	1,501		Ψ	1,001
Grand Total	56.46	\$	3,691,148	56.37	\$	3,749,684	55.87	\$	3,733,202

SAYLESVILLE ELEMENTARY												
Responsibility Center Head: Reza Sarkarati	ırkarati											
2013-14 Budget		2014-15 E	Budget					CERTIFIED STAFF		13-14 Budget	14-15 Budget	
Grade Enroll			Enroll					Administrators		1.00	1.00	
K 29		¥	48					Classroom Teachers	S	14.50	14.50	
1 28		- 0	48					Special Subjects		10.00	9.05	
2 42		N	33					Special Education(F	(esonice)	3.50	3.50	
		υ 4	41					Sub lotal		29.00	28.05	
5 61		2	44					SUPPORT STAFF				
		9						Secretaries		1.00	1.00	
250		0	262					Custodians	0	2.00	2.00	
Sp. Ed 10		Sp. Ed-SC	9 88					Teaching Assistants(SPED)	(SPED)	3.00	3.00	
097			202					l eaching Assistants (Reg.)	(Keg.)	1.68	1.72	
097								Sub lotal TOTAL		36.68	35.77	
		FY10	FY11				2013-14 SC		2014-15 SC	2014-15 SC	\$ Change 14	i
Loc Func Prog Subj Object Job	Description	Unaudited	Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13-12/31/13 Actual Exp.	Adopted Budget	2014-15 Super Proposed Budget	Iget	Adopted Budget	Appr. Vs. 15 Appr.	% Change
03112 111 10 0000 51110 1200 Salaries	aries	\$ 2,041,284	\$ 2,758,000	\$ 2,763,774	\$ 2,754,045	\$ 1,052,824	\$ 2,694,807	\$ 2,633,891	\$ 2,632,902	\$ 2,586,571	\$ (108,236)	-4%
Tota	Total Compensation	2,041,284	2,758,000	2,763,774		1,052,824	Н					-4%
232 20 2133 53201 0000	Diagnosticians Saylesville SpEd				132	2465						
232 20 2128 53204 0000	Therapists		\$ 2,113	\$ 10,466	\$ 1,250							%0
2121 53205 0000	Psychologists	\$ 7,570		0								%0
232 20 2119 53208 0000	Audiologists Orientation & Mobility Specialists			-	1 340							%0
232 20 2133 53213 0000	Evaluations Sp Ed			, 63	\$ 2,000						9 69	%0
232 20 2133 53220 0000	Other Purchased Prof Ed Services			\$ 8,300								%0
2103 53222 0000	Web Based Instr Prog Saylesville Sp Ed		5,647	907	9000	\$ 8,967	\$ 20,059	\$ 20,059	\$ 17,462	\$ 17,462	\$ (2,597)	-13%
222 10 0000 53301 0000	web based filst Flog Saytesville Professional Development & Training	\$ 784	1	2,249	\$ 225	\$ 4,175	\$ 3,259	\$ 3,259	\$ 1,657	1,657	\$ (1,602)	49%
222 20 2103 53301 0000	Prof Dev & Training Services Sayles Sp Ed		\$ 2,420	304		\$ 135					1 69	%0
4600	Prof Dev & Train Spec Ed			02	\$ 500							%0
222 10 2500 53301 0000	Prof Dev & Training Services Conference Fees - PD - Saulesville		121,2	00	12 345	7 450					· ·	%0
511 10 0000 53303 0000	Conferences Workshops Saylesville	\$ 2,723	243	-		361	1,600	\$ 1,600	\$ 1,600	1,600		%0
10 2500 53406 0000	Other Services Saylesville			14,498	\$ 6,532					700000000000000000000000000000000000000		%0
213 90 2300 53410 0000	Police & Fire Details	0										%0
0000 23202 0000	Other Tech Service Savlesville	7,500		000		1 067						%0
214 20 2103 53502 0000	Other Technical Services Savlesville	\$ 1.126			9 650						· ·	%0
214 10 2500 53502 0000	Other Technical Services Saylesville	7,392	-	\$ 1,087								%0
221 10 0000 53502 0000	Other Tech Services Saylesville Curr Dev		1,250	4,038	-						. 9	%0
222 10 0000 53502 0000	Other Tech Services Saylesville PD		1	174	\$ 206							%0
2500 53502 0000	Other Tophrical Services Bldg	4 406	09/	2,108	2,556	\$ 2,556						%0
512 10 2500 53502 0000	Other Technical Services School Office	064,	1210	-	548	\$ 652					9 60	%0
122 10 0000 53503 0000	Testing - Saylesville	\$ 109	371									%0
211 10 2400 53503 0000	Testing Saylesville Reading		8									%0
241 10 2400 53503 0000	Testing Saylesville Reading DRP	\$ 2,161										%0
53503 0000	Testing Saylesville Psychologists	407	502	-	507	170	000	9	9	6	, ,	%0
	Total Technical Services	26,288	\$ 34,298	51,532	\$ 35,737	31,333	25,	25,	21,	21	(4,1	-16%
0000	Refuse Disposal - Saylesville Rodent & Pact Control Serv Saylesville	\$ 2,485	\$ 2,550	2,420 8	2,485	\$ 76 3	3,000	3,000	3,000	3,000	. 6	186%
122 10 0000 54310 0000	Instructional Equipment Repairs -	2	1	234		Ď.			9			%0
122 20 2102 54310 0000	Instructional Equip Repairs Sp Ed											%0

% Change	%0	%0	-25%	%0	%0	%0	%0	%0	-46%	113%	%0	%0	%0	%0	%0	%0	%0	%0	8	%0	%0	%0	%0	%0	%0	-20%	%0	-100%	%00L-	0.00	%0	-81%		-8%	%0	%0	67%	9/10	%0	88%	84%	%0	%0	%0	%0	0%0	30%	%0	%0		%0	28%	%0	%0	%0	%29
\$ Change 14 Appr. Vs. 15 Appr.			\$ (1,000)				- 8		\$ (1,300)	\$ 1,700		- 8	-			1	1	. 2				- 9		- *		(200)		(000,	(008)		9 6	\$ (10.800)		\$ (2,675)						\$ 320	\$ 279					, ,				ا ب		2,000		1 1		
2014-15 SC Adopted Budget	\$ 325		3,000			\$ 800		1,750		3,200		\$ 3,500					000'\	25.075	20,01	. 69						200	2,000		,			\$ 2,500		\$ 29,325			2,204		178	_	613	242		0	1,000	55.	800	_				\$ 32,000			428	220
	325	_	4,000			800		1,750		3,200		3,500				-	000'	24.026									2,000	111	'			12,000	-	32,000		_	2,204	_	178	-	613			_	000,1		800	-				32,000			_	3000
2014-15 Super Re	325 \$	+	4,000 \$	+		7,500 \$		1,750 \$		3,200 \$		3,500 \$				-	\$ 000,7	32 775 \$	-	1							2,000 \$					13,300 \$		34,000 \$		700	2,204	-	178 \$	-	1,013 \$	_		_	1,000 \$		-	25,000 \$				32,000 \$			_	3000
Adopted Sudget Pr	325	-	4,000 \$	-		\$ 008		1,750 \$	2,800 \$	1,500 \$		3,500 \$				$\rightarrow$	000'	25 025 \$	-	69					$\rightarrow$	000	2,000 \$	000	900			13,300 \$	-	32,000 \$		-	2,204	-	178 \$		334 \$			-	1,000		617 \$	25,000 \$			-	25,000 \$			-	3000
7/1/13-12/31/13 Actual Exp.	69		3,761 \$		1,127			303 \$	190	1,424 \$		1,414 \$			1,287		4,41/	24 887 \$		1,352						Î	9 9//	qc/	7.3			2,950 \$		29,389 \$		000		76		413		248	096	•	, , , , , , , , , , , , , , , , , , ,	2	1.002 \$	5,026			308	12,769 \$		2,6/6	4	470
FY13 Audited 7 Expend			1,487	69	63	7,396 \$		ь	1,295	3,110		2,428 \$		5,004	2,578 \$		8,658	36 939	200100	69	1,063						7,078	400,0	24	210		5,760 \$		46	9	720 1	303 6	3	9 69	357 \$	49	55			1,0,1	2,463	636	20		$\vdash$	131	32	973	351 \$	1018	
FY12 Audited Expend	Г	69	\$ 2,400 \$				3,	\$ 395	1,567	\$ 2,587 \$		\$ 2,472 \$		\$ 5,004 \$	_		A 785, L	\$ 26.533 \$	200		\$ 410 \$				\$ 820	C	2001	3,000	21 4		9	\$ 060'9 \$	-	\$ 21,716 \$	69 6	- 22	017	Ī			\$ 280			69	4 488	1,123	783	\$ 14,773 \$	921		16	\$ 30,795 \$	1,577	841	A G	· ·
FY11 Unaudited Expend		2.391	4,264	1		2,501	265	1,167	1,189	1,810		1,884	175	8,890	2,438	2,925	367	37 817			372	7		811	ı		0	0,010		131		10,701		28,100			40.			1,041	289		1,050	ć	2 2	- 24,	799	19,507	397			22,277	1,979		258	
FY10 Unaudited Expend	325		\$ 3,646 \$	67		\$ 758		\$ 1,687 \$	1,364	-	4,865	2,406			63		5,165 \$	25.538		\$ 31	03	69	49		\$ 37 \$		7 660		111	9	9 69	\$ 8,395 \$		34,471	G G	200	203	214		S	9		4	6	7007	00/	69	3 20,237 \$	S			19,994 \$	8		404	
Description		uipment		Technology-Related Repairs &	Maint & Repairs Electrical			Maint & Repair Vandalism Saylesville			nt Services		ville		Rental of Equipment & Vehicles Saylesville	ylesville	Alaim & Fire Safety Services -			Printing Saylesville Curriculum	Printing Saylesville Instructional	Printing Student Forms Saylesville	Printing Saylesville Curriculum	Printing Saylesville Prof Dev	9	Printing Saylesville Instructional	Transportation Contractors		Employee Havel Non-Teachers	Employee Havel Teach Sayleeville Pevch	Employee Travel - Teachers - OT			Instructional Supplies & Materials -	Gen Supp & Mat Saylesville K	General Supplier Indicates Saylesville	General Supp & Materials - Self-Contained		General Supp & Materials Social Worker	General Supp & Mat Psych	General Supp & Mat Sp & Lang	General Supp & Mat OT	General Supp & Mat Early ID of Students	General Supp & Mat Fire Safety	Constal Supple Materials School Office		Medical Supplies	Gas - Saylesville \$	Maintenance Supplies Parts	Other Supplies Saylesville		Electricity - Saylesville \$	Plumbing & Heating Supplies	Lumber & Hardware Saylesville Flectrical Supplies	- Savlaevilla	Lamps & Lights Saylesville \$
og Subj Object Job	2500 54310 0000	54311 0000	2500 54312 0000 Bi	0000 54320 0000 Te		54322 0000	54324 0000	0000	0000	54403 0000	54404 0000	54405 0000	54601 0000	54602 0000	54602 0000	54901 0000	2500 24902 0000 Au	70010		0000 55501 0000 Pr	55501 0000	55501 0000	55501 0000	55501 0000	55501 0000	55501 0000	0000 55111 0000	22202 0000	55809 0000	55809 0000	55809 0000			56101 0000	56101 0000	0000 55101 0000 G	56101 0000	56101 0000	56101 0000	56101 0000	56101 0000	56101 0000	56101 00000	2500 56101 0000 G	20101 0000	56112 0000	56115 0000	56201 0000	2500 56207 0000 Ma	56211 0000	56214 0000	56215 0000	56217 0000	2500 56216 0000 Lu	56219 0000	56221 0000
Loc Func Prog	03112 321 10	321	321	03112 121 10		321	321		321	321	321	321	214	122	321	327	03112 321 10	-		03112 221 10	122		221	222	512	122	03112 122 10		03112 311 10	232	03112 111 20			122	122	03112 122 11	212	222	232		232	232	232	03112 313 10		321	216	321	03112 321 10	321	321	321		03112 321 10	321	

7/1/13_12/2/1/13 Adouted 2014_15 Super Becommend	11/13	EV13 Audited	Unaudited FY12 Audited FY13 Audited Expend Expend
ladne ci-+inz		nalinna ci i	Expend Expend
Budget Proposed Budget	-	Expend	
\$ 10,628	4	\$ 938	938
\$ 1,245 \$ 250 \$ 250 \$	4	996 \$ 1,431	49
		1,190 \$ 153	69
		380	\$ 380
\$ 1,493	↔	1,464	\$ 2,708 \$ 1,464
		150 \$ 700	€9
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	_		\$ 913
\$ 1,000 \$			1,640 \$ 1,535
\$ 76,733 \$ 89,546 \$ 101,328 \$	€9	83,123 \$ 118,734	s
			201 \$
3.040	69		+
		1,207	\$ 1,207
		3,654	4,178 \$ 4,848 \$ 3,654
	-		\$ 319
			\$ 781
	795	\$ 899	\$ 740 \$ 668 \$
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			1,456 \$ 466
\$ 7,628 \$ - \$ - \$	1,879 \$	€	
120	117	4	on on
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			009 \$
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4 2000 00 00 00 00 00 00 00 00 00 00 00 0			

#### SAYLESVILLE ELEMENTARY SCHOOL 2014-15 Budget Position & Salary Schedule

CATEGORY	XXXXXXX	2013-14 Budgeted FTE	\$888	2013-14 Revised Budget	2013-14 Actual FTE		2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
Administrators: Principal		1.00	\$	98,880	1.00	\$	98,880	1.00	\$	100,858
Classroom Teachers		12.50	\$	1,068,933	12.50	\$	1,042,402	12.50	\$	1,054,915
Special Subject Tead Art ELL Library Reading Math Coach Music Nurse Health/Phys Ed	hers:	0.60 1.00 0.60 2.00 - 0.60 1.40 1.10	\$\$\$\$\$\$\$\$\$	47,437 88,933 49,747 168,866 - 49,544 117,832 90,840	0.60 0.25 0.60 2.00 - 0.60 1.40 1.60	\$ \$ \$ \$ \$ \$ \$ \$	47,437 22,399 49,747 172,855 - 49,544 118,393 108,399	0.60 0.25 0.60 1.50 0.50 0.60 1.00	\$ \$ \$ \$ \$ \$ \$ \$	47,437 22,399 50,000 126,524 41,456 49,870 86,683 91,263
Special Education:	Total	7.30	\$	613,198	7.05	\$	568,774	6.15	\$	515,631
Resource Occ Ther Psychologists Social Workers Speech & Language Self-Contained	Total	3.50 0.60 0.50 0.50 1.10 2.00 8.20	\$ \$ \$ \$ \$ \$ \$	282,279 48,787 43,585 42,603 77,819 165,352 660,424	3.50 0.40 0.50 0.60 0.90 2.00 7.90	\$ \$ \$ \$ \$ \$ \$	282,665 32,525 43,585 52,474 77,654 166,288 655,190	3.50 0.40 0.50 0.60 0.90 2.00 7.90	\$ \$ \$ \$ \$ \$ \$	284,211 32,525 43,585 52,870 77,654 166,288 657,133
Support Staff: Secretary Custodians Teacher Assistant-SE Teacher Assistants	Total	1.00 2.00 3.00 1.68 7.68	\$ \$ \$	24,747 97,872 90,715 22,140 235,474	1.00 2.00 3.00 1.72 7.72	\$ \$ \$ \$ \$ \$ \$	24,747 98,172 91,790 21,294 236,003	1.00 2.00 3.00 1.72 7.72	\$ \$ \$	25,184 98,822 93,165 23,342 240,512
Other: After School Program Teacher Coverage Sub Assist/Sec'y Summer Sec'y Crossing Guard			\$ \$ \$	5,000 7,500 1,667 3,731		\$ \$	5,000 7,500 1,269 3,731		\$ \$	5,000 7,500 1,292 3,731
Grand Total		36.68	\$	2,694,807	36.17	\$	2,618,749	35.27	\$	2,586,571

MIDDLE SCHOOL	SCHOO	١	H												
Respons	ibility C	enter Hea	ad: Ma	Responsibility Center Head: Mark Thompson											
13-14	14 14-15														
Bud	Budg Budg et et										CERTIFIED STAFF		13-14 Budget	14-15 Budget	
	Enrolln Enrollment	ment	$\parallel$								Administrators		2.00	2.00	
	211 221										Classroom Teachers	8	41.00	41.00	
			-								Special Education		8.10	8 10	
8 2			H								Sub Total		67.40	67,40	
											SUPPORT STAFF				
ongree	07/ 000										Secretaries		4.00	4.00	
SPED/	48 36		+								Maintenance		1.00	100	
											Teaching Assistants(SPED)	(SPED)	00.0	00.	
7	734 764		-								Health Aide		1.50	1,56	
											Sub Total		21.50	20.56	
											TOTAL		88.90	87.96	
Loc Func	nc Prog	Sub Obj	bj Job	ob Description	FY10 Unaudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13-12/31/13 Actual Exp.	2013-14 SC Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	4 Change 14 Appr. Vs. 15 Appr.	% Change
04117 111	10	0000 51110	10 1200	) Salaries	\$ 6,342,277	\$ 6,074,813	\$ 6,285,392	\$ 6,328,244	\$ 2,546,262	\$ 6,502,648	\$ 6,536,634	\$ 6.534.528	\$ 6,506,205	\$ 3.557	0.1%
		1 1				49	\$ 6,285,392	6,328,244	\$ 2,546,262						0.1%
				T											,
0411/ 222	0	0000 52917	17 1200	Total Egings Danefts	6	1,150									%0.0
		-	+	Total Finge Denems	•							•		,	%0.0
055				Speech Therapists LMS Sp Ed		\$ 2,810								9	%0.0
	20								\$ 740					•	%0.0
0411/ 232		2128 53204	0000	Therefield Son Ed		088		6							0.0%
	20	2121 53205			\$ 18.424	\$ 280		001.0						9 69	%0.0
							\$ 1,357								0.0%
						49	\$ 459	240	\$ 238					. 6	%0.0
04117 232			13 0000		\$ 400	69 6	\$ 10,062	\$ 2,500							%0.0
	20	2133 53213		Social Workers LMS		\$ 9,215		00						us u	%0.0
		T								\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		0.0%
04117 121	50	2146 53220	20 0000					-							%0.0
		0000 53221		Virtual Classrooms LMS Foreign		· ·		ccn's	\$ 5.750	16,000	16.000	16,000	16 000		0.0%
							\$ 3,650	-							%0.0
						\$ 3,664	\$ 399	3,706	\$ 4,983	\$ 23,598	\$ 23,598	\$ 20,543	\$ 20,543	\$ (3,055)	-12.9%
04117 222	2 0	2400 53222	22 0000	Web based Supp Instr Prog LMS Reading Professional Development & Training	8 813	n v	6	1 444	2300	9 301	9 301	8 4 728	\$ 4778	5 (4 573)	40.0%
						S									0.0%
1		0000 53301	0000	-			\$ 5,562	\$ 625							%0.0
100						\$ 125									%0.0
0411/ 222	2 9	0000 53303	33 0000	Contenences Workshops LMS Prof Dev		5 70	\$ 415	20,459	400	\$ 9,302	\$ 9,302	\$ 6,302	\$ 6,302	(3,000)	-32.3%
100					\$ 135	9	-	88	77 -					9 66	0.0%
1			-			\$ 77									0.0%
	10								\$ 2,948						0.0%
2 1	9	2500 53406	-			\$ 920	1								0.0%
04117 321		2500 53406	10 0000	Other Services LMS Facilities Police & Fire Details		65	\$ 7,748	\$ 6,532		2 500	·	u.		. (500)	0.0%
	06				\$ 4,661	\$ 4,358	\$ 4,235	\$ 4,815	\$ 2,574	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 200	10.0%
04117 214	20	2140 53417	11000				\$ 56,334		\$ 10,288						%0.0
04117 214	20	2103 53502	0000	Other Technical Services Sp Ed SC				\$ 1,299							%0.0

% Change	%0.0	%0.0	%0.0	1900.0%	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	6.7%	-12.7%	0.0%	%0.0	0.0%	0.0%	%0.0	%0.0	%0.0	0.0%	0.0%	0.0%	-30.0%	0.0%	0.0%	0.0%	%0.0	%0.0	%0.0	23.1%	33 3%	0.0%	0.0%	0.0%	0.0%	%0.0	3.2%		%0.0	%0.0	%0.0	0.0%	%0.0	0.070	-100 0%	-62.5%	0.0%	%0.0	%0.0	%0.0	%0.0	100.0%	-71.0%	
\$ Change 14 Appr. Vs. 15 Appr.	- \$						- 6	·				\$ (10,478)	s																٠	\$ 2,250	(8)	(000,'c)		\$ 12,000	- 8		\$ 2.450		\$ 1,000						(000 6)								\$ (8,400)	
2014-15 SC Adopted Budget	,							\$ 1,500				\$ 12,113	\$ 4,500	\$ 4,000	\$ 750		\$ 200			000'L	006,9		00/1-	300	300				\$ 6,500	\$ 12,000	10000			\$ 12,000		\$ 7,000	\$ 78.550		1000					888	000,1	300	_					200	3,438	2007
2014-15 SC Recommend Budget	,			s				\$ 1,500			2,400	12,113	4,500	\$ 4,000	750		\$ 200		200	000	006,9	0000	000,01	300	300	300		700	\$ 6,500	12,000	10000	000				\$ 7,000	\$ 73.350		1000					1 888	_	300	200					200	\$ 13,438	
2014-15 Super Proposed Budget				1,900				\$ 1,500			2,400	\$ 69,201	4	\$ 4,000			\$ 200			000,1	9	0000	0		300	1			\$ 6,500	13	10,000	2				\$ 7,000	85.050		1000						10 000								\$ 13,938	
2013-14 SC Adopted Budget	1							1,500			2,250	169,551	4,500	4,000	750		200		200	1,000	006,8	100	nnc'ol	300	300	300		200	6,500	9,750	15,000	200.5				7,000	76.100 \$							1 888	8 000 6	800	50					100	11,838	_
7/1/13-12/31/13 Actual Exp.	134	200	1,156	1,864			4,892	313 \$	1,304	-	-	41,014		1,400 \$		-	φ.		69 (	2	\$ 755	6	9	0	1.072 \$	10,552 \$	-		2,765 \$		7117	-	1.406	6,435	-	3,937 \$	41.037 \$	_	(296)		135				2 343 \$	2	9 69	93	256	10			2,382 \$	-
FY13 Audited Expend		69		363	2	413	\$ 4,611 \$		\$ 1,093 \$		2,185	\$ 00,121 \$	3,805	\$ 2,926 \$	514		\$ 770			•		090 0			2.611	1,808	\$ 1,362 \$		\$ 4,722 \$	11,898	7 233 \$	200	69	\$ 12.870 \$		\$ 9,361 \$	\$ 74.294 \$		\$ 5,105 \$	•		\$ 102			5 7.718	2	\$ 411			220	822	114	\$ 17,465 \$	
FY12 Audited Expend		\$ 220		1,653	12,531	348	3,716	2,846	509		2,196		3,805	\$ 4,905	514			\$ 5,108		0,400		0,0	2,910		1.453	6,128	-	3,186	5,037	13,842	7 325	030.		8 9,559		\$ 4,955	71.985		\$ 320		-	317		1 495	7.361			909	10		48	44 200	\$ 11,388	
FY11 Unaudited Expend		1	1	1	\$ 2,000	250	\$ 1,000		\$ 1,210		2,243			\$ 2,160	\$ 578			09				1010	0,101		\$ 228	14,690	3,776	162	5,691	9000		\$ 350		\$ 3,188	-	5,368	- 33		1,520		117	909	1,064	654	7 200				\$ 728			42 640	220	
FY10 Unaudited Expend		-		25,027				1,496			2,136	_	-	-	684				-	010,1		17 021	-	281	-	-	1000	_	3,610	-	34 275	_		100		5,986	105.375		500					1 264	-		1				-	-	10,071	
Description			P	Other Technical Services LMS SIS \$	Other Tech Services LMS Curr Dev	Other Technical Services LMS PD	Other Technical Services Bldg	Other Technical Services	chool Office	Testing MS Phys Ed Health		Total reciliical services	Refuse Disposal - LMS	Groundskeeping Services MS \$		Instructional Equipment Repairs - LMS	Non Tech Maint & Repairs LMS	Custodial Equipment Repairs -LMS		Maintenance & Repairs Fixtures &		Building Maintenance Popular I Mc			Maint & Repairs Electrical MS S		O.	airs Vandalism LMS		Telephone - LMS	Sawar - I MS	& Buildings LMS	Rental of Equip & Vehicles	Rental of Equipment		Alarm & Fire Safety Services - LMS	Building Security - LMS  Total Property Services		Transportation Contractors	Transportation Contractors LMS Athletics	Transportation Contractors Co Curr	Printing LMS Instructional	Printing	Printing 1 MS Office	Document Copying LMS	achers LMS	Employee Travel Non-TeacherLMS Principa \$	Employee Travel Teachers Psych	Employee Travel Teachers Eval	Employee Travel Teachers ELL	Ed Services	ers	Total Other Services	
Job							0000				0000		0000	0000		0000			T	0000		0000				0000	0000			0000							0000					0000										0000		
Obj		53502	53502	53502	53502	53502	53502	53502	53502	53503	23/02		54201	54204	54205	54310	54310	54310	54310	24311	24311	54312	54320	54320	54321	54322	54324	54325	54402	54403	54404	54601	54602	54602	54901	54902	24802		55111	55111	55111	55501	55501	55501	55503	55803	55803	55809	55809	55809	55809	52809	1	
c Prog Sub	10									10 1200	0000			10 2500		10 0000				10000		10 2500				10 2500				10 2500	I					10 2500	10 2500			90 2200		10 0000		10 0000		10 2500					10 0000	20 2133	-	
c Func						7 222					716 /		7 321	7 321	99	7 122				77 204		7 334	10-		100	7 321	1			7 321		100					321	1 1		7 213	3 18			7 512			100				0	111	+	-
Ļ	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	7 1 1		04117	04117	04117	04117	04117	04117	0411/	044	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117	0411/		04117	04117	04117	0411/	04117	04117	04117	04117	04117	04117	04117	04117	04117	04117		

% Change	%0.0	0.0%	-15.3%	577 0%	70000	45.5%	-100.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	0.0%	0.0%	0.00	0.0%	%0.0	0.0%	%0.0	%0.0	0.0%		0.0%	0.0%	0.0%	%0.0	-12.7%	-4.4%	%0.0	%0.0	%0.0	%0.0	0.0%	1000.0%	0,0,0	%0.0	2640.0%	%0.0	%0.0	-100.0%	-100 0%	%0.00	0.0%	0.0%	%0.0	%0.0	%0.0
\$ Change 14 Appr. Vs. 15 Appr.		9	(1.350)	577	14051	(671)	(2006)			•	*	•		c			-		•		i			2,000					1,100	10,000				,	6	(724)	(32)	1,000			,	- 000	1,000	0,047		2,640			(2,500)	(1 464)	(101)					
			7.450		70	5	9 6	4	S	_	832 \$	587 \$	1,016 \$	8,500	250 \$	69	49	1,151 \$	S	_	\$ 000,69	n u	9 000 0	-	9 6	5.000 \$	69	69	1,100 \$	10,000 \$	3,500	2,000 \$	-	69	69	4,981	269	1,000 \$	6	6	6	_	1,000 \$	-	69	2,640 \$	49	69	<i>₩</i>	A U	<i>⊌</i> ;	69	€9	49	49	S
2014-15 SC Recommend Budget	86	2,448 \$	-	5777	-	-			_			587 \$	1,016 \$	_	250 \$		_	1,151 \$		_	000,69			110,000	-	5.000 \$			49	49	_	2,000	_			4,981	\$ 269	1,000 \$				_	1,000 \$	_		2,640 \$				Ī						
2014-15 Super Re Proposed Budget	63	2,448 \$	13,450 \$	577.5	-	-			-	-	100	\$ 287	1,016 \$		250 \$		-	1,151 \$		_	9000,00			110 000 8	_	5.000 \$	-				-	2,000 8	-				\$ 269	1,000 \$				-	1,000 \$	-		2,640 \$										
2013-14 SC 20		-	8,800 \$	-	3 080	-	000		-			\$ 282					$\rightarrow$	1,151 \$		-	\$ 000,00			110,000 &		5,000 \$	+				0	2,000 \$	-			-	729 \$	S				6	255 665 6	+		€		1	2,500	1 464	-					_
7/1/13-12/31/13 20 <sup>o</sup> Actual Exp. Adop	\$ 92	1,640 \$	G	580 \$	315 6	-	9 707	484	128	$\rightarrow$	-	-	1,640   \$	106 \$	s		-	1,231 \$	1,980	-	BSS'11	218	2 203	45 981 &		198 \$	+	981	1,983		-	1,995	-		3,399	-	2,156 \$	1,180	674	327	2,604		153 151 6	-		16,079			A	64	>		8,495			
FY13 Audited 7/		\$ 823 \$		€7	S VUV S	5	e		\$ 127 \$	69	_	\$ 1,368 \$	1,907	49			688	1,195	-	108	4 141,14	501		93 192		1,172		484	1,622	568	0007	4,999 4	700	1,678		2,705	652	(362)		3,897		1 212	24	2016		S							S		1,580	_
-Y12 Audited Expend	33	12,858			283	204			87			629	4,518				267	1,831	260	000 00	32,002	256	691	65	4,023	3,159		8,335	1,969	69	000	2,882	517			2,196		10,859	6		1,273		243 275	2 1601	81						26.304				1,336 \$	-
FY11 Unaudited Expend		\$ 3,525 \$		309	-				69				1,680			2,140	1,423		\$ 2,052	00000	746	1 282	202,1	97 522	\$ 700.00		1,867	1,416	1,431	\$ 9,524	000	9 766'1		876		\$ 2,692 \$		\$ 8,663 \$		4	40 40 8	1 470	2 240 639 5	200					, ,		\$ 966 \$		- 9	781		\$ 1.204
FY10 Unaudite Expend				465		1 074	101						724		161			130	3,332	25 700	761,00	1 266	007'	94.351		4,619	326	1,967	-	12,330	0	1 107		2,020	1,181			1,640				070	258 884	1001001			917	3,930	1 370	2		1,823	1,770			
	General Supp & Materials Sp Ed \$	Gen Supp & Mat LMS Sp Ed	General Supp & Materials Gifted	General Supp & Materials Guidance		General Supply Materials Curriculum		Supp & Materials TD	General Supp & Materials SW	General Supp & Materials Psych	General Supp & Materials Sp Ed Soc Work		General Supp & Materials School Office \$	General Supp & Materials Athletics	General Supp & Materials Co Curricular	Gen Supp & Mat LMS Stud Health	als Bldgs	LMS	Athletic Supplies \$	Salety Supplies	Supplies Parts	Pronane		Electricity - I MS	are	Plumbing & Heating Supplies LMS		Custodial Supplies - LMS	-amps & Lights LMS	Textbooks LMS	ath	Library Reference Books - I MS S		Periodicals & Newspapers - Classroom \$	Subscriptions & Periodicals LMS \$	Web Based Databases & Software	brary	Technology Related Supplies LMS S	Took Delated Supplies Sp Ed	lech Kelated Supplies School Office	Technology Related Supplies LMS Principa	Technology Netated Supplies Livis Date			Building Improvements - LMS		Equipment LMS Sp Ed \$	_	Equipment Americs Middle School	fice	Technology Related Hardware - LMS	Tech Related Hardware LMS Guidance		Technology Related Hardware - Bldg	Technology Related Hardware Princ	lechnology Software LMS Sp ed
Job	0000	56101 0000 Ger	56101 0000 Ger	56101 0000 Ger	58101 0000 Ger	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	56116 0000 Ath	0000	0000	0000	0000	0000	0000	56217 0000 Plur	0000	0000	0000	0000	55401 0000 18X	0000	0000	0000	0000	0000	0000	0000	56501 0000 160	0000	55501 0000 Tec	0000	0000		0000	0000	0000	0000	57305 0000 Equ	0000	0000	0000	57309 0000 Tecl	0000	0000	5/311 (000) lec
Prog Sub	2101	2103	11 0000 56	10 0800 56	10 2600 56	0000	0000	0000		2121	2122	2125	0000	2200	2300	2500	2500	2500	90 2200 56	2500	2500	2500	2500	2500	2500	10 2500 56	2500		2500	0000	0000		0000	0000		2600	2600	0000	20 2103 56 10 0000 56	0000	0000	T	7000			0000	2103	2600	2500	Τ	0000	0800		2500	0000	20 2103 57
Func	122	Son	04117 122	04117 211	04117 212	221	222	777		757	232	232	512		213	214	321	216	0411/ 213	324	324	321	321	321	321	04117 321	321	321	321	122	04117 012	212	222		122	212	212	121	121	T	334	212	717		321	121	121	212	04117 321	512	122		212	321	511	0411/ 122

% Change	%0.0	%0.0	%0.0	%0.0	-33.4%	0.0%	0.0%	%0.0	%0.0	%0.0	%0.0	2000:0%	2000.0%	%0
\$ Change 14 Appr. Vs. 15 Appr.			1	C	(1,324)		I.				1	5,000	2,000	(348)
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2014-15 SC Adopted Budget					2,640	1,685		1,500	200	200	4,185	2,000	5,000	6,940,203
<u>ت</u> د			Г	Г	40	\$ 899	Г	1,500 \$	500	500	85 \$	900	00	26
2014-15 SC Recommend Budget					\$ 2,640	3,1		5 1,5	S	S	\$ 4,185	\$ 5,000	\$ 5,000	\$ 6,961,726
2014-15 Super Proposed Budget					2,640	1,685		1,500	10,500	200	14,185	2,000	2,000	7,012,060
					50	S		S	S	S	s	S	s	w
2013-14 SC Adopted Budget					3,964	1,685		1,500	200	200	4,185	,		6,937,051
9600				-	2	8		89	69	69	0	<b>↔</b>	\$	4
7/1/13-12/31/13 Actual Exp.				9,501	34,075	2,044		1,016			3,060	2,000	2,000	2,832,591
per				45 \$	25 \$	64	117	\$ 99			46 \$	00	\$ 00	37 \$
FY13 Audited Expend				\$ 3,545	\$ 5,125	1,764	\$	\$ 1,066			\$ 2,946	\$ 5,000	\$ 5,000	\$ 6,726,537
					40,749	1,120	127	691		Г	1,938	5,000	5,000	
FY12 Audited Expend					\$ 40,	5	€	\$			\$ 1,9	\$ 5,0	\$ 5,	\$ 6,781,035
FY11 Unaudited Expend		,	466	800	5,400	1,020	100	475	200	303	2,098	_	2,000	6,501,318
5 "	G	G	S	S	s	s	s	S	S	S	s	S	s	S
FY10 Unaudited Expend	1,749	1,349	1,456	6,922	21,295			1,435	1,309	401	3,145	5,000	2,000	6,813,572
ے	S	S	S	S	S	-		S	s	S	s	s	s	S
Description	Technology Software Guidance	Technology Software Library	Technology Software Curr	Technology Software LMS	Total Property	Professional Org Fees LMS Principal	Other Dues & Fees - Instructional -	Other Fees & Dues Athletics LMS	Other Dues & Fees - School Office -	Real & Personal Prop Taxes LMS	Total Miscellaneous	Fund Transfer Athletic Revolving	Total Transfers	
dol	000	0000	0000	0000		0000	0000	0000	0000	0000		0000		
Obj	57311 0000	57311 00	57311 00	57311 00		58101 00	58102 00	58102 00	58102 00	58401 00		59101 00		
gng	0800	2600	2500	0000		0000	0000	2200	0000	2500		6666		
Prog	10	10	10	10		10	10	96	10	00		06		
Func Prog Sub	211 1	212 1	221 1	121 1		511 1	122 1	213 9	512 1	332 0		213 9		
Pi Pi	04117 2	04117 2	04117 2	04117 13		04117 5	04117 1	04117 2	04117 5	04117 33		04117 2		
	04,	041	041	041		041	041	04	9	04		041		

#### LINCOLN MIDDLE SCHOOL 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	Rev	2013-14 rised Budget	2013-14 Actual FTE		2013-14 Projected Expense	2014-15 Proposed FTE	J	2014-15 Proposed Budget
Administrators:	***********	255555	*****	\$\$\$\$\$\$\$	8888	*****	******	8888	XXXXXXXXXXXXX
Asst. Principal	1.00	\$	101,296	1.00	\$	98,000	1.00	\$	100.367
Principal	1.00	\$	112,551	1.00	\$	112,551	1.00	\$	113,676
Standards Coach						2000 PA TOP CONTROL			
Classroom Teachers									
Grade 6 Teachers	8.00	\$	670,182	8.00	\$	674,080	8.00	\$	672,878
English	6.00	\$	493,040	6.00	\$	497,908	6.00	\$	494.254
Mathematics	6.00	\$	510,229	6.00	\$	511,980	6.00	\$	515,495
Reading	2.00	\$	170,300	2.00	\$	173,027	2.00	\$	172,127
Science	6.00	\$	499,689	6.00	\$	497,973	6.00	\$	508,061
Social Studies	6.00	\$	509,577	6.00	\$	508,733	6.00	\$	508,859
World Languages	3.00	\$	216,959	3.00	\$	219,055	3.00	\$	222,067
	37.00	\$	3,069,976	37.00	\$	3,082,756	37.00	\$	3,093,741
Special Subject Teachers Art	2.00	\$	142 674	2.00	e.	101.050	2.00	æ	4.47.004
Business	1.00	\$	143,674 82,138	3.00 1.00	\$	161,250 82,138	2.00	\$	147,881
Enrichment	1.00	\$	90,129	1.00	\$	91,726	1.00	\$	91,726
MS World Language	1.00	Ψ	30,123	1.00	Ψ	31,720	1.00	\$	82,911
Guidance	1.40	\$	121,244	1.40	\$	122,298	1.40	\$	122,298
Library	1.00	\$	85,185	1.00	\$	83,877	1.00	\$	83,877
Music	2.80	\$	229,362	2.80	\$	230,700	2.80	\$	229,268
Nurse	1.00	\$	87,043	1.00	\$	82,966	1.00	\$	82,966
ESL	0.50	\$	43,145	0.50	\$	45,502	0.50	\$	45,502
Tech Ed	1.80	\$	130,242	1.80	\$	128,811	1.80	\$	131,884
Health/Phys Ed	3.80	\$	301,474	3.80	\$	305,296	3.80	\$	306,142
Tota	I 16.30	\$	1,313,637	17.30	\$	1,334,563	16.30	\$	1,324,454
Special Education:									
Resource	5.00	\$	422,337	5.00	\$	423,572	5.00	\$	425,488
Occ Ther	0.30	\$	24,162	0.30	\$	24,162	0.30	\$	24,162
Psychologists	1.00	\$	88,365	1.00	\$	88,908	1.00	\$	88,908
Social Workers	1.00	\$	87,456	1.00	\$	85,629	1.00	\$	85,629
Speech & Language	0.80	\$	68,446	0.80	\$	70,190	0.80	\$	70,190
Self-Contained	4.00	\$	322,503	4.00	\$	323,276	4.00	\$	324,822
Tota	I 12.10	\$	1,013,269	12.10	\$	1,015,736	12.10	\$	1,019,198
Support Staff:									
Secretary	4.00	\$	150,618	4.00	\$	144,328	4.00	\$	144,779
Custodians	6.00	\$	272,441	6.00	\$	274,691	6.00	\$	276,750
Weekend Security	4.00	\$	10,400	4.00	\$	10,400	4.00	\$	10,400
Maintenance Teacher Assistant-SE	1.00 9.00	\$	56,902 257,880	1.00 9.00	\$	57,202	1.00 9.00	\$	57,202
Teacher Assistants	1.50	\$	50,076	0.56	\$	265,390 7,369	0.56	\$	268,734 7,704
Tota	04.50	\$	798,317	20.56	\$	759,380	20.56	\$	765,569
Team Leaders			22,248			22,248			18,000
Coaches		\$	15,129		\$	15,129		\$	15,129
Advisors		\$	5,670		\$	5,670		\$	5,670
Curriculum Leaders		\$	5,356		\$	5,200		\$	5,200
Teacher Coverage		\$	1,000		\$	1,000		\$	1,000
After School Program		\$	21,200		\$	21,200		\$	21,200
After School Detention Summer School		\$	3,000		\$	3,000		\$	3,000
Sub Assist/Sec'y Summer Sec'y		\$	20,000		\$	20,000		\$	20,000
Grand Total	88.90	\$	6,502,648	88.96	\$	6,496,434	87.96	\$	6,506,205

HIGH SCHOOL Responsibility	lity Ce	nter Head:	Kevin	HIGH SCHOOL Responsibility Center Head: Kevin McNamara											
13-14 Budge t	14-15 Budg										CERTIFIED STAFF		13-14 Budget	14-15 Budget	
Grade Enroll	ш.		$\parallel$								Administrators		0	3.00	
9 234	197		+								Classroom Teachers		63.00	62.00	
11 267	$\neg$										Special Education(Resource)	esource)	4.50	3.45	
12 251	252										Sub Total		94.80	92.45	
Subtof 1,033	931		H								SUPPORT STAFF				
0	1		+								Secretaries		7.00	7.00	
PED/42	17		+								Custodians		9.00	8.00	
1,075	958										Teaching Assistants		10.00	8.00	
											Health Aide		1.00	1.00	
											TOTAL		27.00	25.00	
			+								OIAL		121.80	11/.43	
Loc Func	Prog	Sub Obj	dot, jo	ob Description	FY10 Audited Expend	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13 -12/31/14 Actual Exp.	2013-14 SC Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
05110 111	40	0000 51110	1200	0 Salaries	\$ 8.293,236	ю	\$ 8.628.224		3.482.861	\$ 8.800.883	\$ 8.726.873	\$ 8.655.273	\$ 8.727.912	\$ (72.971)	-0.8%
	П		П	П		-	\$ 8,628,224	8,450,120	3,482,861	8,800,883	\$		8,727,912	П	-0.8%
05110 222	10	1400 52917	0000	1 Tultion Reimburse Non-Tay				02760							%00
		П					1	\$ 2,760							0.0%
05440 044	ç	0000	0000	$\neg$	900	$\rightarrow$	00 700	002.00	24 407	000 00	000 00	000 00	000	000	2 407
				0 Therabists	040'07	9	\$ 2.725	90,129	-	32,000	000,55	000,00	23,000		0.0%
						\$ 39,220							<u></u>	1	0.0%
05110 232		2125 53203					i							-	0.0%
05110 232		2122 53202	0000	0 Speech Therapists LHS 0 Physical Therapist LHS		801	\$ 1079	\$ 16,352	8 694						0.0%
	20			П		2	2,277	\$ 2,016	2,						%0.0
05110 214		2102 53216	0000	0 Tutoring Services LHS		100	9	3 050					- 19	1 1	%0.0
						\$ 7,672							150		0.0%
1 1	20		0000	П		\$ 293	\$ 1,389						1-2	-	%0.0
05110 121		2146 53220		Other Purch Prof Services Assist Tech				2,433						201 85	%0.0
															0.0%
05110 121	10		0000		\$ 8,500	14,300	\$ 11,825	\$ 16,350	6,156	26,000	\$ 26,000		26,000		0.0%
		2103 53222	0000	Web based instruct Prog ELA  Web Based Instruct ProgSp Ed			15,000	13,834			34,010	n un		(4,403)	-12.9%
05110 222	10	0000 53301	0000		\$ 11,639	315	\$ 4,095	1,444	10,174				i		0.0%
05110 213			0000		\$ 1,261	es.	\$ 1,500							1	%0.0
	10 10	2500 53301	0000	U Professional Dev & Training Servs Conf & Workshops Guidance		300	\$20	300					1		0.0%
05110 213				T			\$ 711	588	-	1,500	\$ 1,500	\$ 1,500	\$ 1,500	1000	%0.0
05110 511						\$ 2,392	\$ 1,722		\$ 1,574	\$ 5,000	\$ 5,000		2,000		%0.0
05110 222	T	0000 53303		O Conterences & Workshops LHS PD			\$ 1,930	13,965							0.0%
05110 213	06	2200 53406	0000		\$ 20,050	-	\$ 20,000	\$ 20,324	\$ 11,641	\$ 30,000	\$ 30,000	\$ 30,000	30,000		0.0%
05110 213						s				1,700		\$ 1,700	_		%0.0
									\$ 522						%0.0
05110 222	2 0	2500 53406	0000	Other Services PD NEASC		950				\$ 20,000	\$ 20,000	\$ 20,000	20,000	1 1	0.0%
							12,876						_		0.0%
5110 213		2200 53410	0000	0 Police & Fire Details LHS Athletics	\$ 9,298	8 \$ 8,415		\$ 8,181	\$ 3,720	\$ 10,000	\$ 12,000	\$ 10,000	\$ 10,000		%0.0
05110 214	9 6	2500 53410		Т									.   07	, ,	%0.0
					\$ 25,420	29,630	\$ 27,122	28	10,689	\$ 25,000	\$ 32,000	\$ 25,000	\$ 25,000	П	%0.0
5110  214		2140 53417	0000	Contracted Nursing Services			\$ 107,793 \$		\$ 61,510				260,000	260,000	%0.0

% Change	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	0.0.0	%0.0	%0.0		%0.0	%0.0	111.3%	700	0.00	%0.0	%0.0	%0.0	-64.2%	0.0%	#DIV/0!	%0.0	%0.0	%0.0	%0.0	%0.0	-94.1%	0.0%	%0.0	%0.0	%0.0	620.0%	%0.0	%0.0	20.0%	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	-37.5%	%0.0	%0.0	0.0%	3.0%	-19 9%	0/6:61-	25.0%	1100.0%	0.0%	0.0%	
\$ Change 14 Appr. Vs. 15 Appr.	1	1	· •			, A 6	9 4									ı <del>У</del>		\$ 256,222	6				1	(48,400)								(20,700)	-		1	- 5	15,500		1	(000 )			,	. 8	1		20,000		(12,000)					(52,100)		-	1,			
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7				\$ 000'08	1		+						12 000 \$	+-				110 \$	9 000 0	+	2 000 8	+		75.400 \$	-	S		4,000 \$		2,000 \$	-	2,500 \$				-	22,000 \$	-	1,000 \$	48,000	-	+	25,000 \$							9,500 \$		_	2,000	+	+	\$ 000'58	1,100 \$	+		
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7/1/13 -12/31/14 Actual Exp.		2,134			L	1,156	-		4 89	1,304			4 210			47		164,366	à	-	757	í	1.07	917					3,176			25			12	57	17,235	1,58	1 530				9,911		3,385	2,496	11,113		17,585			14.04	0,1	97 400	4,16	43,785	471	12,789	15	2000
FY13 Audited Expend	10,137		3,650 \$		-	0,471	-	1112	-	1.093	2,360	54	10 274 \$	1,474	205	112 \$		353,258 \$	_	3,630	2,514	-	+	1,986 \$	+			1,277	3,167 \$		5,467	9					18,198 \$		2 200	-	12.714 \$	-	17,450 \$		€	_	21,142 \$	16,187	27,505 \$	8,000	2,100	44 750 6	-	196.828 \$	+	\$ 669'86	69	26,252 \$	137 \$	
FY12 Audited Expend				550	200	9 0	2 545		6 563	5.508	3.014	45	6	2,798	-	\$ 575 \$		305,951 \$	7 236	4 390			1.239		219			360	6,884 \$			4,329				07:02	7,039	5,864	2,337	14 378			18,303 \$			1,543	21,812	16,186 \$	29,372	8 058'6	SO.	10 244		193 604 \$	_	86	352	e	2,526 \$	The second secon
11 Unaudited Expend	1,026 \$		€9				3,000	9	1,000	+	-	1	10.815 \$	+-		€9	-	250,726 \$			\$ 265		-	2,272 \$			,	335 \$			-	8,277 \$		753	-	806'9	3,386 \$	-	0.050		8,103 \$		12,394 \$	350				11,228 \$	-	8 005'9	600	9,00	-	192 750 \$	96,136	62,926 \$	407 \$	-	3968	The second secon
- A	49			17 \$	₩ E	9	€.	-	69	69	60	200	03 8	+-		-	\$ 009	$\rightarrow$	_	9 9	_	69	S	710 \$	645 \$	(s)	363 \$	640 \$	12 \$	so e	-	n en	81	69	€9		732 \$	-	3/6	+	\$ 8	+	-		-	808	s)	-	-	-	9 6	-	9 6			34 8	co.	6	e ee	
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Description	Printing LHS Guidance	Printing LHS Extracurricular Newspaper	Printing Student Health & Safety	Printing LHS Curriculum	Printing LHS Curriculum Math	Printing High School Office	Document Copying LHS	Employee Havel Non-Leadners P.D.	Employee Travel Non Teachers DD	Employee Travel Non-Teachers P.D.	Inployee Havel Non-Teachers Am	Student Travel Athletics I HS	Employee Travel Teachers	Employee Travel Teachers Athletics	Employee Travel Teachers	Employee Travel Teacher Spec Ed	Employee Travel Non-Teacher Principal	Total Other Services	General Supp & Materials HS	General Supp & Materials LHS Sp Ed	Self-Contained Instructional Materials	Gen Supp & Materials LHS Guidance	Gen Supplies & Materials HS Library	Gen Supplies & Materials HS PD	Gen Supplies & Materials LHS Psych	Gen Supplies & Materials LHS Soc Wk	Gen Supplies & Materials LHS DPT	Gen Supplies & Materials LHS Athletics	Gen Supplies & Materials Cocurricular	Gen Supplies & Materials Safety	Gen Supplies & Materials Bldgs	Principal's Office - General Supplies &	Graduation Supplies LHS	Medical Supplies Athletics	Medical Supplies Nurse	Paint LHS Athletics	Athletic Supplies LHS Athletics	Gas - LHS	Maintenance/Parts	Other Supplies	Glass LHS	Flagricity - 1 HS	Lumber & Hardware	Plumbing & Heating Supplies LHS	Electrical Supplies LHS	Custodial Supplies - LHS	Lamps & Lights	Textbooks LHS -English	Textbooks LHS - Foreign Language	Textbooks LHS - Family Life	Textbooks LHS - Social Studies	Textbooks LHS Sp Ed	Library Books HS	Reference Books Class LHS	Reference Books LHS Guidance	Library Reference Books - LHS	Reference Books PD	Reference Books LHS Principal
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Description	Reference Books	Subscrip & Periodicals HS Library	Subscriptions & Periodicals LHS	Web Based Software or Databases Library	Tech Related Supp LHS Library	Tech Related Supp LHS Data	Tech Related Supp LHS Principal	Tech Related Supp LHS School Office	Technology Related Supplies LHS	Total Supplies	For inpment LHS So Ed	Equipment LHS	Equipment LHS	Equipment LHS Sp Ed	Equipment LHS Athletics	Equipment LHS Co Curricular	Equipment LHS Custodial	Furniture & Fixtures - LHS Sp Ed	Furniture & Fixtures - School Office - LHS	Furniture & Fixtures -Facilities	Technology Related Hardware LHS Princ	Tech Related Hardware HS	Instructional Equipment - High School	Instructional Equipment - High School	Instructional Equipment - OT	Technology Related Hardware LHS	Tot Deleted Undured US Delete	Tech Delated Handware Cohool Off	Technology Software	Technology Software LHS Special	Technology Software LHS	Technology Software LHS SP Ed	Technology Software LHS Curr	Technology Software LHS	Total Property	Professional Org Fees	Professional Org Fees - Athletics -	Professional Org Fees LHS Principal	Other Dues & Fees - Instructional	Other Dues & Fees LHS Athletics	Bank Fees Athletic Account	Total Miscellaneous	Fund Transfer Athletic Revolving	Total Transfers	e de la constante de la consta	
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#### LINCOLN HIGH SCHOOL 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	Re	2013-14	2013-14 Actual FTE	000	2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
				*********		************		***	***********
Administrators: Asst. Principal	2.00	\$	199,959	2.00	\$	199,960	2.00	\$	203,959
Principal	1.00	\$	121,210	1.00	\$	121,211	1.00	\$	122,838
Classroom Teachers									
English	12.00	\$	862,986	13.00	\$	906,678	12.00	\$	886,719
Mathematics	11.00	\$	853,847	11.00	\$	839,748	11.00	\$	880,253
Reading Science	2.00	\$ \$	173,366	2.00	\$	173,366	2.00	\$	175,335
Social Science	10.00 10.00	\$	807,018 715,829	10.00	\$	801,935	10.00	\$	823,608
Business	4.00	\$	342,256	10.00 4.00	\$	645,670 345,418	10.00 4.00	\$	681,494
Tech Ed		\$			\$				356,037
World Languages	3.00 6.00	\$	189,718	3.00 6.00	\$	168,380	3.00	\$ \$	174,107
World Languages		1000	457,932		275	469,077	6.00	-	473,136
	58.00	\$	4,402,953	59.00	\$	4,350,272	58.00	\$	4,450,689
Special Subject Teachers: Art	3.00	\$	226,909	3.00	\$	227,682	3.00	\$	233,556
Fam/Cons. Science	2.00	\$	156,578	2.00	\$	156,578	2.00	\$	156,578
CIM Reform Facilitators	1.00	\$	85,867	1.00	\$	86,290	1.00	\$	86,683
Sabbaticals	1.00	Ψ	00,007	1.00	Ψ	00,230	1.00	Ψ	00,003
ESL	0.50	\$	43,145	0.50	\$	45,502	0.50	\$	45,502
Guidance	4.60	\$	428,850	4.60	\$	430,360	4.60	\$	430,360
Library	1.40	\$	129,191	1.40	\$	103,643	1.40	\$	104,641
Music	2.00	\$	130,740	2.00	\$	126,488	2.00	\$	128,984
Nurse	1.00	\$	84,433	1.00	\$	85,206	1.00	\$	85,206
Health/Phys Ed	5.60	\$	459,070	5.60	\$	460,307	5.60	\$	460,307
Total	21.10	\$	1,744,784	21.10	\$	1,722,056	21.10	\$	1,731,817
Special Education:									
Resource	4.50	\$	354,601	4.45	\$	358,106	4.45	\$	359,834
Occ. Ther	0.20	\$	16,108	0.20	\$	16,108	0.20	\$	16,108
Psychologists	1.00	\$	89,419	1.00	\$	89,419	1.00	\$	89,419
Social Workers	1.50	\$	122,832	1.50	\$	124,489	1.00	\$	90,079
Speech & Language	0.50	\$	21,971	0.70	\$	32,480	0.70	\$	34,590
Self-Contained	5.00	\$	389,142	5.00	\$	392,700	4.00	\$	327,315
Total	12.70	\$	994,072	12.85	\$	1,013,301	11.35	\$	917,345
Support Staff:		_		22020			5 <u></u>	9201	1219020 60000
Secretary	7.00	\$	260,387	7.00	\$	260,494	7.00	\$	262,413
Custodians	8.00	\$	366,831	8.00	\$	370,165	8.00	\$	377,913
Maintenance	1.00	\$	56,953	1.00	\$	59,819	1.00	\$	59,819
Weekend Security		\$	10,400		\$	10,400		\$	10,400
Teacher Assistant-SE	10.00	\$	306,307	8.00	\$	250,172	8.00	\$	251,072
Teacher Assistants	1.00	\$	27,232	1.00	\$	27,232	1.00	\$	27,600
Total	27.00	\$	1,028,110	25.00	\$	978,283	25.00	\$	989,218
Consultant - HS Reform		\$	33,750		\$	36,000		\$	36,000
Coaches		\$	193,121		\$	193,121		\$	193,121
Advisors		\$	30,524		\$	30,524		\$	30,524
Substitute Assist/Sec'y		\$	30,000		\$	30,000		\$	30,000
After School Detention		\$ \$ \$	8,000		\$	8,000		\$	8,000
Teacher Coverages			2,000		\$	2,000		\$	2,000
After School Program		\$	12,400		\$	12,400		\$	12,400
Grand Total	121.80	\$	8,800,883	120.95	\$	8,697,127	118.45	\$	8,727,912

			PUBLIC SCHOOLS		
		CAPITAL PI	ROJECTS - 2014/2015		
			UMMARY		
		Jan	uary 31, 2014		
High School	\$ :	1,500,000.00			
Northern Elementary	\$				
Middle School	\$	_			
Central Elementary	\$	-			
Lonsdale Elementary	\$	-			
Saylesville Elementary	\$	-			
Administration	\$	-			
Grounds	\$	-			
Total	\$ 1	1,500,000.00			

HIGH SCHOOL - CAPITAL PROJECTS 2014/2015		1/31/2014
	DIDE CO II	
	RIDE Stage II	
	5 Yr. Cap. Plan	Architect's
	Item#	Cost Estimate
Ferguson Field Reno: Synthetic turf field & latex based track	2014-15	\$ 1,500,000.00
Total		\$ 1,500,000.00

NORTHERN ELEMENTARY - CAPITAL PROJECTS 2014/2015		1/31/201
	DIDE CA II	
	RIDE Stage II	0 1- 14 11
	5 Yr. Cap. Plan	Architect's
	Item#	Cost Estimate
NONE REQUESTED		
Total		\$ -

CENTRAL ELEMENTARY - CAPITAL PROJECTS 2014/2015		1/31/201
	BIDE Character	
	RIDE Stage II	
	5 Yr. Cap. Plan	Architect's
	Item #	Cost Estimate
IONE REQUESTED		
otal		\$ -

MIDDLE SCHOOL - CAPITAL PROJECTS 2014/2015			1/31/20:
		RIDE Stage II	
		5 Yr. Cap. Plan	Architect's
	<b>Priority</b>	<u>ltem #</u>	Cost Estimat
NONE REQUESTED			
Total			\$ -
		1000	

LONSDALE ELEMENTARY - CAPITAL PROJECTS 2014/2015		1/31/201
	RIDE Stage II	
	5 Yr. Cap. Plan	Architect's
	Item #	Cost Estimate
NONE REQUESTED		
Total		\$ -

SAYLESVILLE ELEMENTARY - CAPITAL PROJECTS 2014/2015			1/31/2014
		RIDE Stage II	
		5 Yr. Cap. Plan	Architect's
		Item #	Cost Estimate
NONE REQUESTED			
T. 1			
Total			\$ -

ADMINISTRATION - CAPITAL PROJECTS 2014/2015		1/31/201
	RIDE Stage II	
	5 Yr. Cap. Plan	Architect's
	<u>Item #</u>	Cost Estimate
NONE REQUESTED		
Total		\$ -

GROUNDS - CAPITAL PROJECTS 2014/2015		1/31/20
	RIDE Stage II	ļ
	5 Yr. Cap. Plan	Architect's
	<u>Item #</u>	Cost Estimat
NONE REQUESTED		

### Lincoln Public Schools Detailed Grant Revenues 2014-15 Fiscal Year

			2014-15							
	201	1-12 Actual	2	012-13 Actual		Adopted	20	13-14 Actual		Proposed
	thr	ru 6/30/12	,	thru 6/30/13		Budget	th	ru 12/31/13		Budget
REVENUES:										
Restricted:										
IDEA B	\$	763,292	\$	782,291	\$	841,262	\$	322,747	\$	844,076
IDEA B Preschool	\$	29,573	\$	23,279	\$	24,656	\$	10,390	\$	24,710
IDEA B ARRA	\$	82,455	\$	-	\$	-	\$	-	\$	-
IDEA B ARRA Preschool	\$	24,076	\$	-	\$		\$	=	\$	-
Title I	\$	356,160	\$	441,976	\$	369,657	\$	142,159	\$	369,928
Title II Part A Teacher Quality	\$	170,451	\$	164,416	\$	126,754	\$	49,041	\$	127,298
Title III Lang Acquisition	\$	17,777	\$	26,889	\$	-	\$		\$	-
Perkins Vocational Ed	\$	60,045	\$	39,015	\$	101,082	\$	19,098	\$	101,000
Edujobs	\$	293,207	\$	<u> 1969</u>	\$	=	\$	=	\$	
RTTT Standards	\$	12,544	\$	56,650	\$	~	\$	4,442	\$	-
RTTT Instructional Improve	\$	8,169	\$	65,688	\$	-	\$	8,720	\$	_
RTTT Educator Effectiveness	\$	36,636	\$	63,303	\$	-	\$	=	\$	=:
RTTT Human Capital	\$	2,247	\$	6,076	\$	-	\$	.=	\$	
Teaching American History	\$	304,002	\$	290,846	\$	275,000	\$	122,722	\$	-
CTE Catgorical Funds			\$	43,731	\$	40,000	\$	43,080	\$	83,731
Common Core State Standards	\$	13,993	\$	9	\$		\$	=	\$	=
Confucius Classroom	\$	8,574	\$	12,444	\$	16,000	\$	4,151	\$	16,000
RI Campus Compact	\$	990	\$	554	\$	-	\$	-	\$	——————————————————————————————————————
Cap Reserve Technology			\$	1,500,000	\$	-	\$	-	\$	-
School Lunch	\$	965,152	\$	935,834	\$	988,800	\$	330,281	\$	997,000
Camp Bournedale	\$	41,384	\$	46,017	\$	64,000	\$	60,825	\$	64,000
	-		10		60		the same		San Car	
Total All Funds	\$	3,190,727	\$	4,499,009	\$	2,847,211	\$	1,117,656	\$	2,627,743

# Lincoln Public Schools Detailed Expenditures - IDEA B 2014-15 Fiscal Year

	2011-12 Actual	:	2012-13 Actual	ļ	2013-14 Adopted Budget	A	2013-14 ctual thru 2/31/13	P	2014-15 roposed Budget
51000 Salaries	\$ 551,375	\$	587,162	\$	564,193	\$	317,623	\$	567,007
52000 Fringe Benefits	\$ 211,917	\$	195,129	\$	277,069	\$	5,124	\$	277,069
53000 Purchased Prof & Tech Services	\$ =			\$	<del>-</del> 2	\$	-	\$	-
54000 Purchased Property Services	\$ =			\$	<u>≅</u> .0	\$	=22	\$	-
55000 Other Purchased Services	\$ ÷			\$	+	\$	-	\$	-
56000 General Supplies	\$ <u>=</u> =			\$	=	\$	=	\$	-
57000 Property	\$ _			\$		\$		\$	-
58000 Miscellaneous	\$ -			\$		\$		\$	-
59000 Other	\$ -	\$		\$	-	\$	-(	\$	-
Total	\$ 763,292	\$	782,291	\$	841,262	\$	322,747	\$	844,076

### IDEA Part B 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	20′ ‱	I3-14 Revised Budget	2013-14 Actual FTE	<b>***</b>	2013-14 Projected Expense	2014-15 Proposed FTE		2014-15 Proposed Budget
Administrators:	-	\$	e						
Specialists:									
DPT	1.00	\$	85,206	1.00	\$	82,138	1.00	\$	82,138
Occ Ther.	0.50	\$	42,581	0.50	\$	42,194	0.50	\$	42,194
Psychologists	2.50	Φ.	050 000	0.55	•	400.004	0.55	•	400 400
Resource Self Contained	3.50 0.50	\$ \$	258,232 40,746	2.55 1.50	\$	196,624 122,238	2.55 1.50	\$	199,129
Social Worker	0.30	\$ \$	26,005	0.30	\$	26,237	0.30	\$ \$	122,238 26,237
Speech & Language	1.50	\$	128,800	1.10	\$	94,762	1.10	\$	95,071
opodon a Languago	7.30	\$	581,569	6.95	\$	564,193	6.95	\$	567,007
Support Staff: Secretary Teacher Assist. O/D	-	\$	-						
Other:									
Homebound Instruction		\$	2						
Adjustment if Needed		\$	-						
Truant Officer		\$	-						
Assistive Technology		\$	_						
Child Outreach		\$	_						
Extended School Year		\$	-						
MDT Evaluations		\$	-						
Total			=						
Grand Total	7.30		581,569	6.95		564,193	6.95	<u> </u>	567,007

# Lincoln Public Schools Detailed Expenditures - IDEA B Preschool 2014-15 Fiscal Year

	2	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Ac	:013-14 tual thru 2/31/13	2014-15 Proposed Budget
51000 Salaries	\$	19,178	\$ 15,741	\$ 16,978	\$	10,273	\$ 17,032
52000 Fringe Benefits	\$	10,395	\$ 7,538	\$ 7,678	\$	117	\$ 7,678
53000 Purchased Prof & Tech Services	\$	o <del>-</del>		\$ . <del></del>	\$	-	\$ -
54000 Purchased Property Services	\$	-		\$ -	\$	-	\$ -
55000 Other Purchased Services	\$	-		\$ Η.	\$	-	\$ 182
56000 General Supplies	\$	92		\$ 	\$		\$ -
57000 Property	\$	-		\$ -	\$	-	\$ -
58000 Miscellaneous	\$	-		\$ -	\$	-	\$ : <del>-</del>
59000 Other	\$		\$ 3 <del>15</del> .	\$ 	\$		\$ ₹ <del>5</del> 5
Total	\$	29,573	\$ 23,279	\$ 24,656	\$	10,390	\$ 24,710

### IDEA Part B Preschool 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	201	3-14 Revised Budget	2013-14 Actual FTE	<b>***</b>	2013-14 Projected Expense	2014-15 Proposed FTE	****	2014-15 Proposed Budget
Administrators:	-	\$	-						
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Speech & Language Teacher	0.26	\$ \$ \$ \$ \$	- - - - 16,555	0.20		16,878	0.20		17,032
Support Staff: Secretary Teacher Assist. O/D	-	\$	-	0.20	ş	10,070	0.20	Þ	17,032
Other: Homebound Instruction Adjustment if Needed Truant Officer Assistive Technology Child Outreach Extended School Year MDT Evaluations Total		\$ \$ \$ \$ \$ \$ \$	-						
Grand Total	0.26		16,555	0.20		16,878	0.20		17,032

## Lincoln Public Schools Detailed Expenditures - IDEA B ARRA 2014-15 Fiscal Year

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Act	013-14 ual thru /31/13	Pr	014-15 oposed sudget
51000 Salaries	\$ 2,055	\$ -	\$ -	\$	-	\$	
52000 Fringe Benefits	\$ -	\$ -	\$ 	\$		\$	-
53000 Purchased Prof & Tech Services	\$ 18,736	\$ -	\$ -	\$		\$	
54000 Purchased Property Services	\$ -	\$ -	\$ -	\$	-	\$	-
55000 Other Purchased Services	\$ =	\$ -	\$ -	\$	-	\$	-
56000 General Supplies	\$ 14,838	\$ -	\$ -	\$	-	\$	-
57000 Property	\$ 46,826	\$ 120	\$ 20	\$	- 2	\$	-
58000 Miscellaneous	\$ -	\$	\$ 2	\$	-	\$	82
59000 Other	\$ -	\$ -	\$ -	\$	-	\$	·
Total	\$ 82,455	\$ -	\$ 	\$		\$	

### Lincoln Public Schools Detailed Expenditures - IDEA B ARRA Preschool 2014-15 Fiscal Year

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Act	013-14 cual thru 1/31/13	Р	2014-15 roposed Budget
51000 Salaries	\$ -		\$ -	\$	-	\$	292
52000 Fringe Benefits	\$ .=		\$ =	\$	-	\$	-
53000 Purchased Prof & Tech Services	\$ 		\$ -	\$	-	\$	
54000 Purchased Property Services			\$ -	\$	-	\$	
55000 Other Purchased Services	\$ 18		\$ =	\$	-	\$	95
56000 General Supplies	\$ 705		\$ -	\$	-	\$	-
57000 Property	\$ 23,371		\$ 1	\$		\$	12
58000 Miscellaneous	\$ 		\$ 2	\$	-	\$	-
59000 Other	\$ -	\$ 	\$ -	\$	-	\$	7/-
Total	\$ 24,076	\$ 14	\$ -	\$		\$	

# Lincoln Public Schools Detailed Expenditures -Title I 2014-15 Fiscal Year

	2	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	A	2013-14 ctual thru 2/31/13	P	2014-15 Proposed Budget
51000 Salaries	\$	222,340	\$ 249,286	\$ 250,602	\$	136,822	\$	250,873
52000 Fringe Benefits	\$	92,679	\$ 96,461	\$ 100,979	\$	1,565	\$	100,979
53000 Purchased Prof & Tech Services	\$	8,034	\$ 54,445	\$ 13,234	\$	2,548	\$	13,234
54000 Purchased Property Services	\$	-		\$ n = ==================================	\$	219	\$	-
55000 Other Purchased Services	\$	-	\$ 4,163	\$ 4,842	\$	-	\$	4,842
56000 General Supplies	\$	26,844	\$ 35,069	\$ =	\$	1,005	\$	_
57000 Property	\$	6,263	\$ 2,552	\$ -	\$		\$	-
58000 Miscellaneous	\$	i <del>-</del>		\$ -	\$		\$	-
59000 Other	\$	·	\$ -	\$ <del>-</del>	\$		\$	
Total	\$	356,160	\$ 441,976	\$ 369,657	\$	142,159	\$	369,928

### TITLE I PART A 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	201	3-14 Revised Budget	2013-14 Actual FTE	***	2013-14 Projected Expense	2014-15 Proposed FTE	***	2014-15 Proposed Budget
Administrators:	÷	\$	Ε						
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Speech & Language Reading Teacher	- - - - 2.60 2.60	\$ \$ \$ \$ \$ \$	- - - - 224,941 224,941	2.60 2.60	\$	226,017 226,017	1.50 1.50	\$	173,106 173,106
Support Staff: Secretary Teacher Assist. O/D	-	\$	-						
Other: Homebound Instruction		\$	-						
After School Program		\$	19,008		\$	19,009		\$	19,009
Stipend		\$	20,252		\$	20,251		\$	20,251
Assistive Technology Child Outreach		\$ \$	-						
Extended School Year		\$ \$ \$ \$							
MDT Evaluations		\$	-						
Total			39,260			39,260			39,260
Grand Total	2.60		264,201	2.60		265,277	1.50		212,366

# Lincoln Public Schools Detailed Expenditures -Title II 2014-15 Fiscal Year

		2011-12 Actual	A 600 047	2012-13 Actual	2013-14 Adopted Budget	Ad	2013-14 Etual thru 2/31/13	30	2014-15 Proposed Budget
51000 Salaries	\$	120,344	\$	111,795	\$ 93,722	\$	47,889	\$	94,266
52000 Fringe Benefits	\$	35,408	\$	26,121	\$ 27,032	\$	1,152	\$	27,032
53000 Purchased Prof & Tech Servi	ces \$	13,388	\$	26,500	\$ 6,000	\$	-	\$	6,000
54000 Purchased Property Services	\$	8 <b>-</b>			\$ -	\$	-	\$	-
55000 Other Purchased Services	\$	1.00			\$ -	\$	1-	\$	
56000 General Supplies	\$	1,311			\$	\$	1=1	\$	-
57000 Property	\$	16			\$ -	\$	-	\$	-
58000 Miscellaneous	\$	(C)			\$ =	\$	-	\$	-
59000 Other	\$	V=	\$	_	\$ -	\$	120	\$	7 <del>-</del>
Total	\$	170,451	\$	164,416	\$ 126,754	\$	49,041	\$	127,298

### TITLE II PART A 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE	201	3-14 Revised Budget	2013-14 Actual FTE	<b>***</b>	2013-14 Projected Expense	2014-15 Proposed FTE	 2014-15 Proposed Budget
Administrators:	-	\$	-					
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Speech & Language Teacher	- - - - 1.00	\$ \$ \$ \$ \$ \$ \$	91,667	1.00 1.00	\$	83,333 83,333	1.00 1.00	\$ 83,877 83,877
Support Staff: Secretary Teacher Assist. O/D		\$	3 <del>5</del>					
Other: Homebound Instruction Prof Dev (training) Truant Officer Assistive Technology Child Outreach Extended School Year MDT Evaluations		\$ \$ \$ \$ \$ \$ \$	37,733 - - - - -		\$	46,066		\$ 46,066
Total Grand Total	1.00		37,733 <b>129,400</b>	1.00		46,066 <b>129,399</b>	1.00	46,066 <b>129,943</b>

# Lincoln Public Schools Detailed Expenditures -Title III 2014-15 Fiscal Year

	011-12 Actual	012-13 Actual	2013-14 Adopted Budget	Acti	13-14 ual thru /31/13	Pro	14-15 posed udget
51000 Salaries	\$ 9,236	\$ 9,829	\$ -	\$	=	\$	Ξ.
52000 Fringe Benefits	\$ 134	\$ 142	\$ -	\$	-	\$	-
53000 Purchased Prof & Tech Services	\$ 1,000	\$ 700	\$ -	\$	2	\$	_
54000 Purchased Property Services	\$ -	\$ 16,138	\$ -	\$	-	\$	-
55000 Other Purchased Services	\$ -		\$ -	\$	-	\$	-
56000 General Supplies	\$ 1,937		\$ ( <del></del>	\$	-	\$	-
57000 Property	\$ 5,470		\$ 1.0	\$	-	\$	-
58000 Miscellaneous	\$	\$ 80	\$ l <del>à</del>	\$	=	\$	-
59000 Other	\$ -	\$ 	\$ -	\$		\$	-
Total	\$ 17,777	\$ 26,889	\$ -	\$		\$	-

### TITLE III 2014-15 Budget Position & Salary Schedule

CATEGORY	2013-14 Budgeted FTE		14 Revised udget	2013-14 Actual FTE	****	2013-14 Projected Expense	2014-15 Proposed FTE	F	2014-15 Proposed Budget
Administrators:	_	\$	<u>-</u>		\$	8 <b>2</b> 1	-	\$	<u>=</u>
		201 <b>1</b>			× T			7	
Specialists:									
DPT/Outreach Coord.	-	\$	÷		\$	7 <del>-</del>	:=	\$	-
Occ Ther.	-	\$	-	-	\$	<b>=</b>	-	\$	2
Psychologists	-	\$	-	-	\$	S=	:=	\$	-
Social Worker Speech & Language	-	\$	-	_	\$	-	-	\$	-
Teacher		\$ \$	-	-	\$ \$	-	5 <del>-</del>	\$ \$	-
-		\$		-	\$	-		\$	
Support Staff:									
Secretary	-	\$	-	-	\$	-	:=:	\$	_
Teacher Assist. O/D	1=1	\$	-		\$	-	=	\$	_
	:=:	\$	-	: <del>-</del> /	\$	-	-	\$	2
Other:		\$	-	( <del>-</del>	\$	-	-	\$	-
Homebound Instruction	-	\$	<u>e</u>	=	\$	-	=	\$	=
Prof Dev (training)	_	\$	-	-	\$	-	-	\$	-
Truant Officer	-	\$	-	-	\$	-	-	\$	-
Assistive Technology	-	\$		_	\$		-	\$	_
Child Outreach		\$	=	-	\$	-	-	\$	-
Extended School Year	-	\$	=	:=:	\$	-	-	\$	_
MDT Evaluations		\$	-		\$	-		\$	-
Total			=			-			=
Grand Total						(m)			

## Lincoln Public Schools Detailed Expenditures - Perkins 2014-15 Fiscal Year

	011-12 Actual	į	2012-13 Actual	2013-14 Adopted Budget	A	2013-14 ctual thru .2/31/13	2014-15 Proposed Budget
51000 Salaries	\$ 10,088	\$	14,555	\$ 45,000	\$	14,314	\$ 45,000
52000 Fringe Benefits	\$ 165	\$	168	\$ 3,000	\$	-	\$ 3,000
53000 Purchased Prof & Tech Services	\$ 970	\$	2,305	\$ 1,000	\$	80	\$ 1,000
54000 Purchased Property Services	\$ -:			\$ 8-	\$	115	\$ _
55000 Other Purchased Services	\$ 6,588	\$	9,479	\$ 10,000	\$	3 <b>=</b>	\$ 10,000
56000 General Supplies	\$ 19,867	\$	4,963	\$ 30,000	\$	4,529	\$ 30,000
57000 Property	\$ 21,852	\$	6,985	\$ 12,082	\$		\$ 12,000
58000 Miscellaneous	\$ 515	\$	560	\$ -	\$	60	\$ =
59000 Other	\$ _	\$	-	\$ 72	\$	-	\$ -
Total	\$ 60,045	\$	39,015	\$ 101,082	\$	19,098	\$ 101,000

#### Lincoln Public Schools Detailed Expenditures - Edujobs 2014-15 Fiscal Year

	;	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Act	013-14 cual thru 2/31/13	Pr	014-15 oposed udget
51000 Salaries	\$	211,932		\$ 15	\$	-	\$	-
52000 Fringe Benefits	\$	81,275		\$ -	\$	9	\$	-
53000 Purchased Prof & Tech Services	\$	=		\$ -	\$	<u> </u>	\$	-
54000 Purchased Property Services	\$	2		\$ -	\$	2	\$	421
55000 Other Purchased Services	\$	-		\$ -	\$	2	\$	120
56000 General Supplies	\$	:		\$ -	\$	-	\$	-
57000 Property	\$			\$ -	\$	-	\$	-
58000 Miscellaneous	\$	-		\$ 	\$	-	\$	177
59000 Other	\$	-	\$ -	\$ 	\$		\$	
Total	\$	293,207	\$ -	\$ -	\$		\$	

## Lincoln Public Schools Detailed Expenditures - RTTT Standards 2014-15 Fiscal Year

	10-	011-12 Actual	012-13 Actual	Ad	13-14 lopted udget	Act	013-14 ual thru /31/13	Pi	0114-15 roposed Budget
51000 Salaries	\$	12,544	\$ 21,613	\$	=	\$	2,942	\$	-
52000 Fringe Benefits	\$	-	\$ 312	\$	-	\$	=	\$	-
53000 Purchased Prof & Tech Services	\$	=:	\$ 34,725	\$	-0	\$	1,500	\$	X <b>=</b>
54000 Purchased Property Services	\$	-		\$	-:	\$	-0	\$	-
55000 Other Purchased Services	\$	-1		\$	-2	\$	-	\$	-
56000 General Supplies	\$	-		\$	-9	\$	-	\$	( <del>-</del> )
57000 Property	\$	-		\$	.=0.	\$		\$	-
58000 Miscellaneous	\$	-		\$	-	\$	8	\$	-
59000 Other	\$	-	\$ 	\$		\$		\$	-
Total	\$	12,544	\$ 56,650	\$	-	\$	4,442	\$	

## Lincoln Public Schools Detailed Expenditures - RTTT Instructional Improvement 2013-14 Fiscal Year

	2011-12 Actual		012-13 Actual		2013-14 Adopted Budget	Act	013-14 ual thru /31/13	2014-15 Proposed Budget
51000 Salaries	\$	-	\$ 6,723	\$	V. <del>10</del>	\$	8,720	\$ =
52000 Fringe Benefits	\$	-	\$ 514	\$	-	\$	. =	\$ -
53000 Purchased Prof & Tech Services	\$	8,169	\$ 43,554	\$	n <u>u</u>	\$	=	\$ -
54000 Purchased Property Services	\$	-		\$	-	\$	12	\$ -
55000 Other Purchased Services	\$			\$	-	\$	12	\$ -
56000 General Supplies	\$	-		\$	h <del>-</del>	\$	>=	\$ -
57000 Property	\$	-	\$ 14,897	\$	-	\$	1	\$ 
58000 Miscellaneous	\$	-		\$	in.	\$	2 <del></del>	\$ =
59000 Other	\$		\$ -	\$	-	\$		\$ 
Total	\$	8,169	\$ 65,688	<u>\$</u>	-	\$	8,720	\$ 

#### Lincoln Public Schools Detailed Expenditures - RTTT Educator Effectiveness 2014-15 Fiscal Year

	011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Act	013-14 ual thru /31/13	Pro	14-15 oposed udget
51000 Salaries	\$ -		\$ 7 <del>-2</del>	\$	<u> </u>	\$	
52000 Fringe Benefits	\$ -		\$ -	\$	-	\$	-
53000 Purchased Prof & Tech Services	\$ 36,636	\$ 63,303	\$ 12	\$	_	\$	-
54000 Purchased Property Services	\$ -		\$ -	\$	_	\$	( <del>=</del> )
55000 Other Purchased Services	\$ E=		\$ -	\$	-	\$	_
56000 General Supplies	\$ 1 <del></del>		\$ :=	\$	-	\$	-
57000 Property	\$ -		\$ 1.5	\$	=	\$	-
58000 Miscellaneous	\$ -		\$ 15	\$	Ē	\$	
59000 Other	\$ -	\$ 	\$ 	\$		\$	
Total	\$ 36,636	\$ 63,303	\$ 	\$		\$	-3

## Lincoln Public Schools Detailed Expenditures - RTTT Human Capital 2014-15 Fiscal Year

	011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Act	013-14 ual thru /31/13	Pi	014-15 oposed Budget
51000 Salaries	\$ -		\$ =	\$	-	\$	-
52000 Fringe Benefits	\$ -		\$ _	\$	_	\$	÷
53000 Purchased Prof & Tech Services	\$ 2,247	\$ 6,076	\$ -	\$		\$	Ē
54000 Purchased Property Services	\$ -		\$	\$	12	\$	_
55000 Other Purchased Services	\$ :		\$ -	\$	(r <del>4</del> )	\$	-
56000 General Supplies	\$ -		\$ -	\$	1-	\$	-
57000 Property	\$ -		\$ -	\$	2.00	\$	-
58000 Miscellaneous	\$ -		\$ ·=	\$	-	\$	-
59000 Other	\$ 12	\$ -	\$ -	\$	_	\$	
Total	\$ 2,247	\$ 6,076	\$ 	\$	-	\$	

## Lincoln Public Schools Detailed Expenditures - Teaching American History 2014-15 Fiscal Year

	-	2011-12 Actual	2	2012-13 Actual	2013-14 Adopted Budget	Ad	2013-14 ctual thru 2/31/13	2014-15 Proposed Budget
51000 Salaries	\$	71,344	\$	64,412	\$ 72,000	\$	54,115	\$ =
52000 Fringe Benefits	\$	-	\$	2,000	\$ -	\$	-	\$ -
53000 Purchased Prof & Tech Services	\$	158,359	\$	147,816	\$ 145,000	\$	45,436	\$ T.
54000 Purchased Property Services	\$	975	\$	-	\$ 1,000	\$	-	\$ 6 <del>=</del> 6
55000 Other Purchased Services	\$	17,303	\$	28,535	\$ 20,000	\$	569	\$ -
56000 General Supplies	\$	22,691	\$	32,002	\$ 20,000	\$	15,902	\$
57000 Property	\$	s ==			\$ -	\$	-	\$ -
58000 Miscellaneous	\$	16,080	\$	16,080	\$ 17,000	\$	6,700	\$
59000 Other	\$	-	\$	-	\$ 	\$	<u> </u>	\$ -
Total	\$	286,752	\$	290,845	\$ 275,000	\$	122,722	\$ 

## Lincoln Public Schools Detailed Expenditures - Perkins Categorical Funds 2014-15 Fiscal Year

	 11-12 ctual	12-13 ctual	Δ	2013-14 Adopted Budget	Ac	2013-14 Etual thru 2/31/13	2014-15 Proposed Budget
51000 Salaries	\$ ×=	\$ (=)					
52000 Fringe Benefits	\$ u=	\$ 					
53000 Purchased Prof & Tech Services	\$ -	\$	\$	8,731	\$	450	\$ 500
54000 Purchased Property Services	\$ Y 😅	\$ -	\$	-			
55000 Other Purchased Services	\$ 82	\$ -	\$	5,000	\$	68	\$ 200
56000 General Supplies	\$ ::=	\$ -	\$	35,000	\$	30,265	\$ 35,000
57000 Property	\$ 	\$ 1-1	\$	35,000	\$	36,552	\$ 35,000
58000 Miscellaneous	\$ -	\$ -					
59000 Other	\$ :=	\$ 	\$	=	\$		\$ -
Total	\$	\$ -	\$	83,731	\$	67,335	\$ 70,700

#### Lincoln Public Schools Detailed Expenditures - Common Core State Standards 2014-15 Fiscal Year

	2011-12 Actual	2012-13 Actual	Ac	013-14 dopted udget	Actu	12-13 Ial thru 31/13	Pro	14-15 posed udget
51000 Salaries	\$ 10,964		\$	2	\$	-	\$	-
52000 Fringe Benefits	\$ 359		\$	=	\$	-	\$	120
53000 Purchased Prof & Tech Services	\$ :		\$	-	\$	-	\$	-
54000 Purchased Property Services	\$ -		\$	-	\$	-	\$	-
55000 Other Purchased Services	\$ 2,670		\$		\$	-	\$	-
56000 General Supplies	\$ N=		\$	=	\$	: <del>-</del>	\$	
57000 Property	\$ si <del>=</del> 1		\$	-	\$	(20)	\$	
58000 Miscellaneous	\$ -		\$	=	\$	1.7	\$	-
59000 Other	\$ 		\$	<u> </u>	\$	-	\$	-
Total	\$ 13,993		\$		\$	-	\$	(=)

#### Lincoln Public Schools Detailed Expenditures - Confucius Classroom 2014-15 Fiscal Year

	011-12 Actual	 012-13 Actual	2013-14 Adopted Budget	Ac	2013-14 Etual thru 2/31/13	2014-15 Proposed Budget
51000 Salaries	\$ 7,650	\$ 6,720	\$ 7,650	\$	3,300	\$ 7,650
52000 Fringe Benefits	\$ _		\$ 12	\$	-	\$ -
53000 Purchased Prof & Tech Services	\$ -	\$ 2,800	\$ 2,800	\$	_	\$ 2,800
54000 Purchased Property Services	\$ -		\$ -	\$	-	\$ -
55000 Other Purchased Services	\$ 865		\$ 1,891	\$		\$ 1,891
56000 General Supplies	\$ 59	\$ 904	\$ 59	\$	851	\$ 59
57000 Property	\$ 1.5	\$ 3,600	\$ 3,600	\$	1.5	\$ 3,600
58000 Miscellaneous	\$ 2 ==		\$ -	\$		\$ -
59000 Other	\$ -	\$ _	\$ _	\$	T <del>U</del>	\$ -
					2	
Total	\$ 8,574	\$ 14,024	\$ 16,000	\$	4,151	\$ 16,000

#### Lincoln Public Schools Detailed Expenditures - RI Campus Compact 2014-15 Fiscal Year

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	Ac	2013-14 tual thru 2/31/13	P	2014-15 roposed Budget
51000 Salaries	\$ -		\$ 	\$	-	\$	-
52000 Fringe Benefits	\$ -		\$ =	\$		\$	-
53000 Purchased Prof & Tech Services	\$ -		\$ -	\$	=	\$	-
54000 Purchased Property Services	\$ 188		\$ 2	\$	5	\$	-
55000 Other Purchased Services	\$ 205		\$ =	\$	2	\$	_
56000 General Supplies	\$ 587		\$ -	\$	-	\$	-
57000 Property	\$ 198		\$ <del>-</del>	\$	-	\$	-
58000 Miscellaneous	\$		\$ -	\$	-	\$	1.0
59000 Other	\$ -	\$ 	\$ 	\$		\$	
Total	\$ 990	\$ -	\$ -	\$		\$	-

## Lincoln Public Schools Detailed Expenditures -Capital Reserve Technology 2014-15 Fiscal Year

	1000	)11-12 Actual	2012-13 Actual	,	2013-14 Adopted Budget	Act	013-14 ual thru /31/13	Pro	014-15 oposed udget
51000 Salaries	\$	-		\$	-	\$	-	\$	-:
52000 Fringe Benefits				\$		\$	-	\$	-1
53000 Purchased Prof & Tech Services	\$	11=		\$	-	\$	C=	\$	-
54000 Purchased Property Services	\$			\$	-	\$	-	\$	=
55000 Other Purchased Services	\$	±=		\$	.A <del>T</del> .	\$		\$	-
56000 General Supplies	\$	-		\$	-	\$	=	\$	=
57000 Property	\$	=	\$ 1,500,000	\$	Y=	\$	2	\$	-
58000 Miscellaneous	\$			\$	8=	\$	-	\$	-
59000 Other	\$	-	\$ 	\$	10=	\$		\$	
Total	\$	-	\$ 1,500,000	\$		\$		\$	

## Lincoln Public Schools Detailed Expenditures - School Lunch 2014-15 Fiscal Year

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	A	2013-14 ctual thru 2/31/13	2014-15 Proposed Budget
51000 Salaries	\$ ~		\$ -	\$	_	\$ 8 <b>=</b>
52000 Fringe Benefits	\$ -		\$ -	\$	-	\$ :-
53000 Purchased Prof & Tech Services	\$ :		\$ :=:	\$	=	\$ 
54000 Purchased Property Services	\$ 15,054	\$ 22,054	\$ 16,000	\$	10,960	\$ 17,000
55000 Other Purchased Services	\$ 908,749	\$ 899,647	\$ 910,000	\$	294,070	\$ 912,000
56000 General Supplies	\$ 2,715	\$ 633	\$ 2,800	\$	751	\$ 3,000
57000 Property	\$ 59,450	\$ 61,746	\$ 60,000	\$	24,500	\$ 65,000
58000 Miscellaneous	\$ -		\$ =	\$	-	\$ 12
59000 Other	\$ -	\$ 	\$ 	\$	-	\$ 
Total	\$ 985,968	\$ 984,080	\$ 988,800	\$	330,281	\$ 997,000

## Lincoln Public Schools Detailed Expenditures -Camp Bournedale 2014-15 Fiscal Year

	011-12 Actual	012-13 Actual	2013-14 Adopted Budget	Α	2012-13 ctual thru .2/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ 12	\$	<del>=</del>	\$ <del>-</del>
52000 Fringe Benefits	\$ -		\$ _	\$	=	\$ -
53000 Purchased Prof & Tech Services	\$ 48,100	\$ 64,320	\$ 60,000	\$	56,925	\$ 60,000
54000 Purchased Property Services	\$ 322		\$ -			\$ -
55000 Other Purchased Services	\$ 2,700	\$ 3,960	\$ 4,000	\$	3,900	\$ 4,000
56000 General Supplies	\$ =		\$ 13.	\$	:=	\$ =:
57000 Property	\$ =		\$ -	\$	-	\$ <u>.</u>
58000 Miscellaneous	\$ =		\$ 8 <u></u>	\$	=	\$ =
59000 Other	\$ _	\$ _	\$ 	\$	-	\$ _
Total	\$ 51,122	\$ 68,280	\$ 64,000	\$	60,825	\$ 64,000

2014-15 School Committee Recommended Budget **Lincoln Public Schools** Staffing Reductions January 31, 2014

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School Nurse Teacher	1.00	M-10	69	83,877	€>	13,429	69	1,216	69	16,335	69	991	69	443	↔	88	↔	116,380
Special Educator	1.00	6-M	↔	68,819	s	11,018	69	866	S	6,619	<b>⇔</b>	317	↔	219	s	88	↔	88,079
Social Worker	0.50	6-M	<del>s)</del>	34,410	s	5,509	69	499	69	2,971	<del>()</del>	100	↔	107	↔	4	<del>()</del>	43,639
Reading Teacher	1.00	M-10	↔	82,911	↔	13,274	69	1,202	49	16,335	↔	991	↔	448	€9	1	↔	115,162
Reading Teacher	1.00	M+30	↔	84,433	69	13,518	69	1,224	69	16,335	↔	317	↔	214	69	88	49	116,130
MS Business Teacher	1.00	M-10	↔	82,911	₩.	13,274	↔	1,202	↔	16,335	₩	991	↔	229	s	88	↔	115,031
					<del>(/)</del>	1	<del>(S)</del>	1									8	1
					↔	1	↔	1									69	\$ <b>1</b> \$
Total Certified Staff	5.50		₩.	437,361	€	70,021	₩.	6,342	\$	74,931	\$	3,707	\$	1,661	49	399	↔	594,422
Grand Total All Positions	5.50		69	437,361	↔	70,021	€	6,342	↔	74,931	↔	3,707	\$	1,661	69	399	↔	594,422

1/31/2014

Lincoln Public Schools
2014-15 Superintendent's Proposed Budget
Staffing Additions
January 31, 2014

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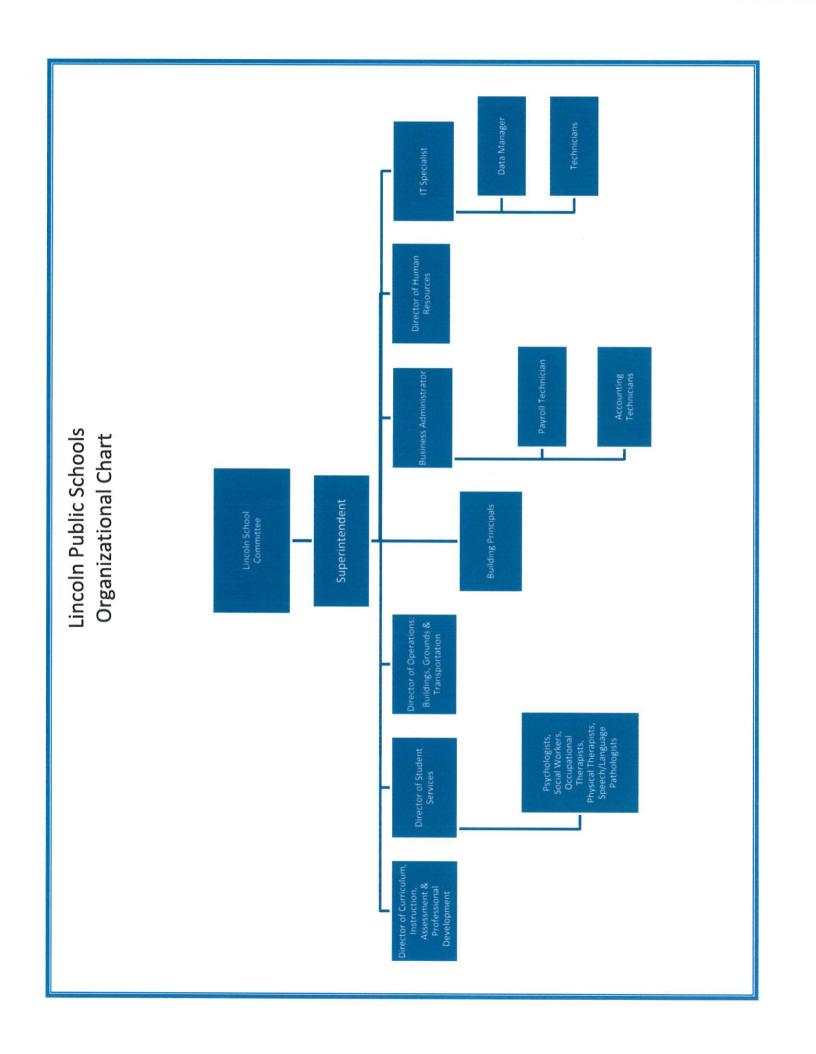
Elementary Math Coach	1.00	M-10	↔	82,911	↔	13,274	↔	1,202	€	16,335	↔	991	s	443	<del>69</del>	88	↔	115,245
Elementary Math Coach	1.00	1.00 M+30 10		84,433	↔	13,518	↔	1,224	↔	16,335	↔	317	↔	214	↔	88	69	116,130
MS World Languages	1.00	1.00 M-10	€	82,911	₩.	13,274	€	1,202	8	16,335	8	991	S	229	8	88	8	115,031
Total Certified Staff	3.00		₩.	250,255	₩.	40,066	₩.	3,629	₩.	49,005	€	2,299	€	886	€	267	€	346,407
					<b>9</b>	ı	₩	ı									<del>()</del>	ī
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Total Support Staff															į.			•
Grand Total All Positions	3.00		<del>⇔</del>	250,255	€ <del>S</del>	40,066	₩.	3,629	49	49,005	€9	2,299	₩	886	↔	267	4	346,407

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SCHOOL   Carde 6   Carde 8   Carde 9   Carde 9   Carde 9   Carde 9   Carde 12   College*   Transition*   Homeound IEP**   Carde 12   Carde 13   Carde 14   Carde 15   Carde 16   Carde 17   Carde 17   Carde 18   Carde 17   Carde 18   Carde 19	SCHOOL   Clade 6   Clade 7   Clade 8   Clade 9   Clade		13 12 11	•	22 22	0 0	0 24	24 72	23 24	70 0	22 23	•	22 21	0	22		45
SCHOOL   Clade 6   Grade 7   Grade 8   Clade 8   Clade 8   Clade 8   Clade 8   Clade 9   Clade 9   Clade 9   Clade 10   Clade 9   Clade 11   Clade 12   Clade 9   Clade 12   Clade 9   Clade 13   Clade 9   Clade 14   Clade 15   Clade 9   Clade 14   Clade 15   Clade 9   Clade 16   Clade 16   Clade 17	Clarade & Grade & Grade B   Clarade C	ELEMENTARY						202		213	21	4	25	26			1,419
School,   219   250   176	SCHOOL   219   250   176		Grade 6	Grade 7	Grade 8												
176   219   220   176   219   219   220   176   219   220   221   220   234   230   234   230   245   250	Second Paragraph   176	DLE SCHOOL															
Second Higher Presented for information purposes only. These students are not included in individued for information purposes only. These students are not included for information purposes only. These students are not included for information purposes only. These students are not included for information at purposes only. These students are not included in totals.    All NS	Second Register   16	ular	219	250	176												
ALL MS   15   17   20   21   21   21   22   27   27   206   234   230   14   230   25   25   234   230   25   25   25   25   25   25   25   2	Act   Act	ource	22	16	21												
Clark   State   Stat	AL MS	Contained	16	11	6												
College*   Transition**   Homebound [EP***   Home	College   College   Transition**   Homebound IEP***   Homebound IEP*	STOTAL MS	257	277	206												
Grade 9   Grade 10   Grade 11   Grade 12   College*   Transition**   Homebound IEP***	Grade 10   Grade 11   Grade 12   College*   Transition**   Homebound IEP***   Homebound	AND LOTAL MS	740														740
199   245   234   230   1   10   1   10   1   10   1   10   1   1	199   245   234   230   1   10   1   10   1   10   1   10   1   1		Grade 9	Grade 10	Grade 11	Grade 12	College*	Transition**	Homebo	und IEP***							
193   245   254   254   250   254   250   255   250   255	Second Head	H SCHOOL	007	270	100	000		10									
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enrollment number.  District Total as of 1/11/13  grade-level enrollment number.	enrollment number.	AI DISTRICT														I	
enrollment number.  District Total as of 1/11/13  Grade-level enrollment number.	grade-level enrollment number.	AL CHADTEDS														Ì	5
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#### Lincoln Public Schools

1624 LONSDALE AVENUE

LINCOLN, RHODE ISLAND 02865-1800

Georgia Fortunato Superintendent

401-721-3313 • Fax 401-728-5482

Student Services Office 401-721-3300 Voice 800-745-6575 TTY 800-745-5555

#### 2014-15 School Committee Budget Workshops

Lincoln High School Library 135 Old River Road Lincoln, RI 02865

Tuesday, January 21, 2014 @ 6:30 p.m.

Tuesday, January 28, 2014 @ 6:30 p.m.

# Lincoln Public Schools Proposed Budget Development Schedule 2014 – 2015 Budget

**September 2013** Budget Managers begin thinking about programs,

equipment, capital requests.

October 24, 2013 Zero Based Budgeting concept review and

worksheets distributed to Budget Managers. Budget reports, etc. distributed to Budget Managers for

preparation of site/location budget.

October 28-November 1, 2013 Scheduled appointments (fif necessary) for questions

re: ZBB and budget worksheets.

**November 22, 2013** All budgets, (including capital, equipment, etc.) with

supporting documentation due in Business Office.

**November 25-December 6, 2013** Central Office Staff reviews all budgets with

individual Budget Managers.

**December 9-20, 2013** Final budget review by Central Office.

**January 2014** Distribution of proposed 14-15 budget to Budget

Managers. Presentation of 14-15 budget to School

Committee; budget reviews before School

Committee.

**February 2014** School Committee Budget submitted to Town

Administrator. Copies to School Committee and

Budget Managers.

**February - March 2014**Budget Board reviews School Committee budget.

April 2014 Budget Board recommends 2014-15 budget

appropriation.

May 2014 Financial Town meeting adopts 2014-15 budget.

June 2014 School Committee adopts 2014-15 school budget.

Copies to School Committee and Budget Managers

and webpage.