



LINCOLN PUBLIC SCHOOLS

2014-2015

*School Committee Adopted
Operating Budget*

May 19, 2014

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

	2011-12 Actual thru 6/30/12	2012-13 Actual thru 6/30/13	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
REVENUES:					
<u>Unrestricted:</u>					
Operating Fund	\$ 47,551,152.00	\$ 48,861,199.00	\$ 49,609,961	\$ 22,664,639	\$ 52,177,241
<u>Restricted:</u>					
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	\$ -	\$ -	\$ -	\$ -
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 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	\$ -	\$ -	
School Lunch	\$ 965,152	\$ 984,080	\$ 988,800	\$ 330,281	\$ 997,000
Camp Bournedale	\$ 41,384	\$ 46,017	\$ 64,000	\$ 60,825	\$ 64,000
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 6/30/12	2012-13 Actual thru 6/30/13	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
EXPENDITURES:					
<u>Unrestricted:</u>					
Operating Fund	\$ 47,312,635	\$ 49,963,551	\$ 49,609,961	\$ 22,664,639	\$ 52,177,241
<u>Restricted:</u>					
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 I ARRA	\$ -	\$ -	\$ -		\$ -
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	\$ 22,135	\$ 101,000
Edujobs	\$ 293,207	\$ -	\$ -		\$ -
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	\$ 286,752	\$ 290,846	\$ 275,000	\$ 122,722	\$ -
Common Core State Standards	\$ 13,993	\$ -	\$ -		\$ -
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	2012-13 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:					
Tuition from Individuals	\$ 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
Textbook Sales & Rentals	\$ 2,124				\$ 1,000
Refund Prior Period	\$ 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

RC #	Department	2014-15										2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr. Incr.	% Change
		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	Super Proposed Budget							
01101	SCHOOL COMMITTEE	\$ 26,217	\$ 21,629	\$ 30,705	\$ 32,387	\$ 12,015	\$ 35,550	\$ 35,550	\$ 35,550	\$ 35,550	\$ 33,550	\$ 33,550	\$ (2,000)	-6%	
01100	SUPERINTENDENT	\$ 284,276	\$ 311,015	\$ 300,937	\$ 313,291	\$ 152,997	\$ 347,156	\$ 354,352	\$ 354,352	\$ 354,352	\$ 333,778	\$ 333,778	\$ (13,378)	-3.9%	
01300	DIRECTOR OF CURRICULUM	\$ 153,749	\$ 214,950	\$ 280,276	\$ 157,292	\$ 79,040	\$ 344,336	\$ 348,636	\$ 348,636	\$ 344,013	\$ 340,713	\$ 340,713	\$ (3,623)	-1.1%	
02400	TECHNOLOGY	\$ 219,170	\$ 274,026	\$ 252,325	\$ 320,414	\$ 164,288	\$ 317,213	\$ 331,756	\$ 331,756	\$ 328,956	\$ 325,522	\$ 325,522	\$ 8,309	2.6%	
02100	BUSINESS OPERATIONS	\$ 429,954	\$ 430,794	\$ 450,299	\$ 411,541	\$ 321,917	\$ 805,328	\$ 852,880	\$ 852,880	\$ 828,468	\$ 808,708	\$ 808,708	\$ 3,380	0.4%	
02300	HUMAN RESOURCES	\$ 65,847	\$ 84,093	\$ 85,091	\$ 95,100	\$ 48,486	\$ 101,300	\$ 103,700	\$ 103,700	\$ 103,200	\$ 102,400	\$ 102,400	\$ 1,100	1.1%	
02900	NON-INSTRUCTIONAL SERVICES	\$ 837,113	\$ 784,873	\$ 506,266	\$ 795,552	\$ 369,563	\$ 824,001	\$ 847,479	\$ 847,479	\$ 826,479	\$ 830,404	\$ 830,404	\$ 6,403	0.8%	
99999	FIXED CHARGES	\$ 14,488,709	\$ 15,501,579	\$ 14,781,523	\$ 16,113,126	\$ 8,911,605	\$ 16,885,718	\$ 19,627,489	\$ 19,627,489	\$ 19,417,615	\$ 18,102,977	\$ 18,102,977	\$ 1,217,259	7.2%	
01400	STUDENT SERVICES	\$ 348,434	\$ 537,702	\$ 611,373	\$ 294,095	\$ 158,361	\$ 508,513	\$ 577,185	\$ 577,185	\$ 534,392	\$ 533,292	\$ 533,292	\$ 24,779	4.9%	
03102	FAIRLAWN ELC	\$ 2,437,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03109	CENTRAL ELEMENTARY	\$ 2,535,133	\$ 2,927,902	\$ 3,136,993	\$ 3,075,156	\$ 1,265,125	\$ 3,062,814	\$ 3,139,177	\$ 3,139,177	\$ 3,119,877	\$ 3,015,468	\$ 3,015,468	\$ (47,346)	-1.5%	
03106	LONSDALE ELEMENTARY	\$ 1,488,114	\$ 2,604,690	\$ 2,855,177	\$ 2,904,676	\$ 1,237,994	\$ 2,838,072	\$ 2,855,204	\$ 2,855,204	\$ 2,821,027	\$ 2,849,219	\$ 2,849,219	\$ 11,147	0.4%	
03113	NORTHERN ELEMENTARY	\$ 2,614,924	\$ 4,059,421	\$ 4,097,916	\$ 4,261,576	\$ 1,719,010	\$ 3,892,037	\$ 3,959,620	\$ 3,959,620	\$ 3,943,478	\$ 4,041,474	\$ 4,041,474	\$ 149,437	3.8%	
03114	NORTHERN ELC	\$ 2,352,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03112	SAYLESVILLE ELEMENTARY	\$ 2,194,452	\$ 2,935,296	\$ 2,944,390	\$ 2,953,958	\$ 1,197,186	\$ 2,849,096	\$ 2,807,962	\$ 2,807,962	\$ 2,790,974	\$ 2,735,168	\$ 2,735,168	\$ (113,928)	-4.0%	
04117	MIDDLE SCHOOL	\$ 6,813,572	\$ 6,501,318	\$ 6,781,035	\$ 6,726,537	\$ 2,832,591	\$ 6,937,051	\$ 7,012,060	\$ 7,012,060	\$ 6,961,726	\$ 6,940,203	\$ 6,940,203	\$ 3,152	0.0%	
05110	HIGH SCHOOL	\$ 9,364,758	\$ 9,546,005	\$ 10,176,887	\$ 9,891,586	\$ 4,194,461	\$ 9,966,777	\$ 10,182,008	\$ 10,182,008	\$ 9,894,134	\$ 10,222,639	\$ 10,222,639	\$ 255,862	2.6%	
	CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	EST. SALARY SAVINGS-RETIRE.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (105,000)	\$ (105,000)	\$ (105,000)	\$ (105,000)	\$ (105,000)	\$ (105,000)	\$ -	-200.0%	
	TOTAL OPERATING BUDGET	\$ 46,635,020	\$ 46,735,293	\$ 47,291,193	\$ 48,346,285	\$ 22,664,640	\$ 49,609,961	\$ 52,930,058	\$ 52,930,058	\$ 52,177,241	\$ 51,110,515	\$ 51,110,515	\$ 1,500,553	3.02%	
	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
	ARTICLE 31 PROF. DEVELOP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	LITERACY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	TOTAL BUDGET	\$ 46,635,020	\$ 46,735,293	\$ 47,291,193	\$ 48,346,285	\$ 22,664,640	\$ 49,609,961	\$ 52,930,058	\$ 52,930,058	\$ 52,177,241	\$ 51,110,515	\$ 51,110,515	\$ 1,500,553	3.02%	

SUPERINTENDENT OF SCHOOLS																	
Responsibility Center Head: Georgia Fortunato																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY10 Audited Expend	FY11 Unaudited Expend	FY 12 Audited Expend	FY 13 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.	% Change
01100	531	10	2500	51110	2100	Salary - Superintendent	\$ 181,149	\$ 191,105	\$ 196,325	\$ 203,222	\$ 111,963	\$ 206,531	\$ 212,727	\$ 212,727	\$ 212,153	\$ 5,622	2.7%
						Total Compensation	\$ 181,149	\$ 191,105	\$ 196,325	\$ 203,222	\$ 111,963	\$ 206,531	\$ 212,727	\$ 212,727	\$ 212,153	\$ 5,622	2.7%
01100	531	10	2500	52910	2100	Auto Allowance Superintendent	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,100	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
						Total Fringe Benefits	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,100	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
01100	222	10	0000	53301	0000	Professional Development & Training						\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01100	531	10	2500	53303	0000	Conference Fees - Superintendent	\$ 3,294	\$ 3,498	\$ 793	\$ 3,511	\$ 1,321	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
01100	532	00	2500	53402	0000	Legal Services	\$ 82,744	\$ 93,567	\$ 83,188	\$ 76,204	\$ 28,606	\$ 105,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ (20,000)	-19.0%
01100	532	20	2130	53402	0000	Legal Services Spec Ed	\$ 3,605									\$ -	0.0%
01100	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ 429	\$ 429	\$ 6,185	\$ 4,920	\$ 4,252					\$ -	0.0%
01100	531	10	2500	53502	0000	Other Technical Services						\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
01100	531	10	2500	53703	0000	Catering/Food Reimbursement			\$ 850							\$ -	0.0%
01100	531	10	2500	53705	0000	Postage - Superintendent's Office										\$ -	0.0%
						Total Technical Services	\$ 89,643	\$ 97,494	\$ 90,166	\$ 85,485	\$ 34,179	\$ 119,500	\$ 119,500	\$ 99,500	\$ 99,500	\$ (20,000)	-16.7%
01100	531	10	2500	54310	0000	Non-Technology Related Maint &					\$ 135	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
01100	321	10	2500	54602	0000	Rental of Equip & Vehicles			\$ 2,574		1287					\$ -	0.0%
01100	321	10	2500	54406	0000	Wireless Communications - Super	\$ 1,500	\$ 1,293	\$ 1,314	\$ 1,713	\$ 406	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
						Total Property Services	\$ 1,500	\$ 1,293	\$ 1,314	\$ 4,287	\$ 1,828	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers		\$ 411	\$ 1,079	\$ 821	\$ 839		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	#DIV/0!
01100	531	10	2500	55501	0000	Printing Services - Superintendent	\$ 128	\$ 338	\$ 1,154	\$ 1,154		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
						Total Other Services	\$ 128	\$ 749	\$ 1,079	\$ 1,976	\$ 839	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000	50.0%
01100	531	10	2500	56101	0000	General Supp & Materials	\$ 3,541	\$ 2,949	\$ 2,418	\$ 2,424	\$ 1,546	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01100	531	10	2500	56403	0000	Professional Books - Superintendent			\$ 79	\$ 81		\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	\$ 525	\$ 564	\$ 533	\$ 476	\$ 346	\$ 525	\$ 525	\$ 525	\$ 525	\$ -	0.0%
01100	531	10	2500	56501	0000	Technology Related Supplies		\$ 770		\$ 20						\$ -	0.0%
						Total Supplies	\$ 4,066	\$ 4,283	\$ 3,030	\$ 2,981	\$ 1,912	\$ 4,125	\$ 4,125	\$ 4,125	\$ 4,125	\$ -	0.0%
01100	531	10	2500	57309	0000	Technology Related Hardware		\$ 2,266	\$ 668	\$ 1,932						\$ -	0.0%
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -		\$ 1,360	\$ 210	\$ 5,163						\$ -	0.0%
						Total Property	\$ -	\$ 3,626	\$ 878	\$ 7,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01100	531	10	2500	58101	0000	Professional Org Fees -	\$ 3,590	\$ 8,240	\$ 3,945	\$ 3,996	\$ 126	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0.0%
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent		\$ 25	\$ 50	\$ 50	\$ 50	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0.0%
						Total Miscellaneous	\$ 3,590	\$ 8,265	\$ 3,945	\$ 4,046	\$ 176	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600	\$ -	0.0%
						TOTAL SUPERINTENDENT	\$ 284,276	\$ 311,015	\$ 300,937	\$ 313,291	\$ 152,997	\$ 347,156	\$ 354,352	\$ 334,352	\$ 333,778	\$ (13,378)	-3.9%

SCHOOL COMMITTEE
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
School Committee	7.00	\$ 13,750	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
<u>Administrators:</u>						
Superintendent	1.00	\$ 149,130	1.00	\$ 149,130	1.00	\$ 153,604
<u>Support Staff:</u>						
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																	
Responsibility Center Head: Caroline Frey																	
Loc	Func	Prog	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 SC Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Chge
01300	221	10	0000	51110	2400	Regular Salaries Chief Academic	\$ 142,901	\$ 188,742	\$ 155,530	\$ 143,840	\$ 75,588	\$ 297,911	\$ 301,211	\$ 301,211	\$ 297,911	\$ -	0.0%
						Total Compensation	\$ 142,901	\$ 188,742	\$ 155,530	\$ 143,840	\$ 75,588	\$ 297,911	\$ 301,211	\$ 301,211	\$ 297,911	\$ -	0.0%
01300	221	10	0000	53301	0000	Professional Dev & Training Chief	\$ 365	\$ 17,000	\$ 103,000			\$ 4,725	\$ 4,725	\$ 2,402	\$ 2,402	\$ (2,323)	-49.2%
01300	221	10	2500	53301	0000	Prof Dev & Training Services Chief	\$ 3,105	\$ 995	\$	\$ 2,511	\$ 299	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic	\$ 2,610	\$ 452	\$ 794	\$	\$ 361	\$ 2,700	\$ 2,700	\$ 1,700	\$ 1,700	\$ (1,000)	-37.0%
01300	221	10	0000	53706	0000	Catering Food Reimburse			\$	\$ 130					\$	\$ -	0.0%
						Total Technical Services	\$ 6,080	\$ 18,447	\$ 103,794	\$ 2,641	\$ 660	\$ 42,425	\$ 42,425	\$ 39,102	\$ 39,102	\$ (3,323)	-7.8%
01300	221	10	2500	54602	0000	Rental Equip & Vehicles				2,345	1287						
01300	221	10	0000	53210	0000	Maint Repair Tech Related				90							
						Total Property Services	\$ -	\$ -	\$ -	\$ 2,435	\$ 1,287	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01300	221	10	2500	55501	0000	Printing Prof Development Chief	\$ 305			\$ 102	\$ 50	\$ 1,500	\$ 1,500	\$ 700	\$ 700	\$ (800)	-53.3%
01300	222	10	2500	55803	0000	Employee Travel Non-Teachers			\$	\$ 885	\$ 696					\$ -	
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 1,325	\$ 3,289	\$ 2,062	\$ 319		\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	0.0%
						Total Other Services	\$ 1,630	\$ 3,289	\$ 2,062	\$ 1,306	\$ 746	\$ 1,500	\$ 2,500	\$ 1,200	\$ 1,200	\$ (300)	-20.0%
01300	221	10	2500	56101	0000	General Supp & Materials Curr Office	\$ 1,491	\$ 214	\$ 15,054	\$ 2,993	\$ 574	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01300	221	40	2500	56101	0000	General Supp & Materials Chief	\$ 320	\$ 935							\$ -	\$ -	0.0%
01300	222	10	2500	56101	0000	General Supp & Mat Chief Ac Officer			\$ 1,741	\$ 371						\$ -	0.0%
01300	222	10	2500	56501	0000	Tech Related Supp Chief Ac Officer			\$ 218		\$ 20					\$ -	0.0%
01300	222	10	2500	56404	0000	Subscriptions & Periodicals Chief	\$ 39	\$ 75		\$	\$ 39					\$ -	0.0%
						Total Supplies	\$ 1,850	\$ 1,224	\$ 17,013	\$ 3,364	\$ 633	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01300	222	10	0000	57309	0000	Tech Related Hardware Curriculum		\$ 1,920	\$ 1,584	\$ 3,518						\$ -	0.0%
						Total Property	\$ -	\$ 1,920	\$ 1,584	\$ 3,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01300	221	10	0000	56101	0000	Professional Org Fees Chief Academic	\$ 1,288	\$ 1,328	\$ 293	\$ 189	\$ 126	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
						Total Miscellaneous	\$ 1,288	\$ 1,328	\$ 293	\$ 189	\$ 126	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
						TOTAL CURRICULUM	\$ 153,749	\$ 214,950	\$ 280,276	\$ 157,292	\$ 79,040	\$ 344,336	\$ 348,636	\$ 344,013	\$ 340,713	\$ (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
<hr/>						
<u>Administrators:</u>						
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
<u>Support Staff:</u>						
Secretary I	1.00	41,661	1.00	41,661	1.00	41,661
<u>Other:</u>						
Prof Development Substitutes		94,000		94,000		94,000
Curriculum Dev. - Stipends		48,250		48,250		48,250
Kindergarten Screening		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

TECHNOLOGY		Responsibility Center Head: Mark Gadbois															
Loc	Func	Prog	Subj	Obj	Job	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.	% Change
02400	331	10	2500	51110	3200	Salaries	\$ 177,227	\$ 182,544	\$ 189,868	\$ 247,605	\$ 131,981	\$ 260,826	\$ 268,356	\$ 268,356	\$ 266,922	\$ 6,096	2.3%
						Total Compensation	\$ 177,227	\$ 182,544	\$ 189,868	\$ 247,605	\$ 131,981	\$ 260,826	\$ 268,356	\$ 268,356	\$ 266,922	\$ 6,096	2.3%
02400	331	10	2500	53303	0000	Conferences & workshops		\$ 1,182	\$ 435	\$ 3,450	\$ 470	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
02400	331	10	2500	53501	0000	Data Processing Services	\$ 6,065	\$ 5,178	\$ 12,241			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
02400	331	10	2500	53705	0000	Postage		\$ 111	\$ 222	\$ 250		-				\$ -	0.0%
02400	331	10	2500	53502	0000	Other Technical Services	\$ 7,406	\$ 7,637	\$ 16,369	\$ 19,669	\$ 5,423	\$ 18,000	\$ 20,000	\$ 18,000	\$ 18,000	\$ -	0.0%
						Total Technical Services	\$ 13,471	\$ 14,108	\$ 29,267	\$ 23,369	\$ 5,893	\$ 26,800	\$ 28,800	\$ 26,800	\$ 26,800	\$ -	0.0%
02400	321	10	2500	54312	0000	Maint & Repairs General	\$ 438					-				\$ -	0.0%
02400	331	10	2500	54312	0000	Maintenance & Repairs	\$ 15,504		\$ 175	\$ 498	\$ 525	-	\$ 600	\$ 600	\$ 600	\$ -	0.0%
02400	331	10	2500	54520	0000	Maintenance & Repairs		\$ 4,378				-				\$ 600	0.0%
02400	331	10	2500	54602	0000	Rental of Equip & Vehicles				\$ 99	\$ 99					\$ -	0.0%
02400	331	10	2500	54406	0000	Wireless Communications	\$ 2,056	\$ 1,363	\$ 3,311	\$ 3,011	\$ 1,618	\$ 2,100	\$ 3,200	\$ 3,200	\$ 3,200	\$ 1,100	52.4%
						Total Property Services	\$ 17,998	\$ 5,741	\$ 3,486	\$ 3,510	\$ 2,243	\$ 2,100	\$ 3,800	\$ 3,800	\$ 3,800	\$ 1,700	81.0%
02400	331	10	2500	55503	0000	Document Copying Admin	\$ 912	\$ 685	\$ 1,826	\$ 1,848	\$ 800	\$ 925	\$ 2,000	\$ 2,000	\$ -	\$ (925)	-100.0%
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 624	\$ 1,986	\$ 1,621	\$ 3,418	\$ 547	\$ 650	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,350	207.7%
						Total Other Services	\$ 1,536	\$ 2,671	\$ 3,447	\$ 5,266	\$ 1,347	\$ 1,575	\$ 4,000	\$ 4,000	\$ 2,000	\$ 425	27.0%
02400	331	10	2500	56101	0000	General Supp & Materials Tech		\$ 9,477	\$ 330	\$ 3,191	\$ 258	\$ 612	\$ 1,500	\$ 700	\$ 700	\$ 88	14.4%
02400	331	10	2500	56501	0000	Technology Related Supplies	\$ 8,268	\$ 12,675	\$ 18,340	\$ 34,375	\$ 22,058	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
						Total Supplies	\$ 8,268	\$ 22,152	\$ 18,670	\$ 37,566	\$ 22,315	\$ 25,612	\$ 26,500	\$ 25,700	\$ 25,700	\$ 88	0.3%
02400	331	10	2500	57309	0000	Technology Related Hardware		\$ 1,978	\$ 5,646	\$ 2,634						\$ -	0.0%
02400	331	10	2500	57311	0000	Technology Software Tech Dept	\$ 670	\$ 44,582	\$ 1,602	\$ 118						\$ -	0.0%
						Total Property	\$ 670	\$ 46,560	\$ 7,248	\$ 2,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	58101	0000	Professional Org Fees		\$ 250	\$ 339	\$ 345	\$ 509	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 250	\$ 339	\$ 345	\$ 509	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
						TOTAL TECHNOLOGY	\$ 219,170	\$ 274,026	\$ 252,325	\$ 320,414	\$ 164,288	\$ 317,213	\$ 331,756	\$ 328,956	\$ 325,522	\$ 8,309	2.6%

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:						
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
Total	4.00	\$ 252,826	4.00	\$ 252,827	4.00	\$ 258,922
Other:						
Summer Technical Assistance		\$ 8,000		\$ 8,000		\$ 8,000
Professional Development						
Total	-	8,000		8,000		8,000
Grand Total	4.00	260,826	4.00	260,827	4.00	266,922

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
<u>Administrators:</u>						
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
<u>Support Staff:</u>						
Accounting Technician	1.00	\$ 59,678	1.00	\$ 60,770	1.00	\$ 61,845
Secretary Payroll	1.00	\$ 36,546	1.00	\$ 37,146	1.00	\$ 37,874
Switchboard/Sec'y	1.00	\$ 32,997	1.00	\$ 32,396	1.00	\$ 32,997
Total	3.00	\$ 129,220	3.00	\$ 130,312	3.00	\$ 132,716
<u>Other:</u>						
Substitute Caller		\$ 10,138	0.56	\$ 10,138	0.56	\$ 10,319
Sabbaticals/Sick Bank						
Sub Sec'y/Teacher Asst.						
Summer Secretaries						
Substitute Teachers		\$ 292,648		\$ 325,000		\$ 305,038
Teacher Coverages						
Degree Increases		\$ 25,743		\$ 25,743		\$ 25,743
Early Retirement Incentive		\$ 35,000		\$ 35,000		\$ 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

HUMAN RESOURCES																	
Responsibility Center Head: Eric Banville																	
Loc	Func	Prog	Sub	Object	Job	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 SC Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
02300	332	10	2500	51110	3200	Salaries	\$ 60,000	\$ 78,921	\$ 81,867	\$ 86,163	\$ 46,011	\$ 93,865	\$ 96,265	\$ 96,265	\$ 95,465	\$ 1,600	1.7%
						Total Compensation	\$ 60,000	\$ 78,921	\$ 81,867	\$ 86,163	\$ 46,011	\$ 93,865	\$ 96,265	\$ 96,265	\$ 95,465	\$ 1,600	1.7%
02300	332	10	2500	53303	0000	Conferences Workshops		\$ 243	\$ 594	\$ 806	\$ 521	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
02300	214	10	2500	53406	0000	Other Technical Services	\$ 4,437									\$ -	0.0%
02300	332	10	2500	53502	0000	Other Technical Services		\$ 1,237		\$ 2,500		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
						Total Technical Services	\$ 4,437	\$ 1,480	\$ 594	\$ 3,306	\$ 521	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.0%
02300	332	10	2500	54602	0000	Rental Of Equip & Vehicles										\$ -	0.0%
							\$ -	\$ -	\$ -	\$ 2,574	1287	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02300	332	10	2500	55501	0000	Printing			\$ 1,084	\$ 593	\$ 254	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.7%
02300	332	10	2500	55810	0000	Travel Other			\$ 458	\$ 288	\$ 43					\$ -	0.0%
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers	\$ 214	\$ 169								\$ -	0.0%
						Total Other Services	\$ 214	\$ 169	\$ 1,542	\$ 880	\$ 297	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.7%
02300	332	10	2500	56101	0000	Gen Supp & Materials	\$ 837	\$ 1,423	\$ 240	\$ 367	\$ 165	\$ 510	\$ 510	\$ 510	\$ 510	\$ -	0.0%
02300	332	10	2500	56404	0000	Subscriptions & Periodicals						\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
02300	332	10	2500	56501	0000	Technology Related Supplies					\$ 20	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
						Total Supplies	\$ 837	\$ 1,423	\$ 240	\$ 367	\$ 185	\$ 760	\$ 760	\$ 760	\$ 760	\$ -	0.0%
02300	332	10	2500	57306	0000	Furniture & Fixtures										\$ -	0.0%
02300	332	10	2500	57309	0000	Technology Related Hardware		\$ 1,920	\$ 668	\$ 795						\$ -	0.0%
						Total Property	\$ -	\$ 1,920	\$ 668	\$ 1,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02300	332	10	2500	58101	0000	Professional Organization Fees	\$ 359	\$ 180	\$ 180	\$ 180	\$ 185	\$ 375	\$ 375	\$ 375	\$ 375	\$ -	0.0%
						Total Miscellaneous	\$ 359	\$ 180	\$ 180	\$ 180	\$ 185	\$ 375	\$ 375	\$ 375	\$ 375	\$ -	0.0%
						TOTAL HUMAN RESOURCES	\$ 65,847	\$ 84,093	\$ 85,091	\$ 95,100	\$ 48,486	\$ 101,300	\$ 103,700	\$ 103,200	\$ 102,400	\$ 1,100	1.1%

CATEGORY	2013-14		2013-14		2013-14		2014-15		2014-15
	Budgeted FTE		Revised Budget		Actual FTE		Proposed FTE		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

OPERATIONS: Buildings, Grounds & Transportation Responsibility Center Head: Armand Milazzo																	
Loc	Func	Prog	Subj	Object	Job	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 Apr. Vs. 15 Apr.	% Change
02900	313	10	2500	51110	4500	Salaries	\$ 624,117	\$ 612,173	\$ 612,173	\$ 607,681	\$ 287,685	\$ 660,001	\$ 652,679	\$ 652,679	\$ 651,604	\$ (8,397)	-1.3%
						Total Compensation	\$ 624,117	\$ 612,173	\$ 164,727	\$ 607,681	\$ 287,685	\$ 660,001	\$ 652,679	\$ 652,679	\$ 651,604	\$ (8,397)	-1.3%
02900	321	10	2500	53301	0000	Prof Dev & Training Services			450	150						\$ -	0.0%
02900	321	10	2500	53303	0000	Conference Fees	\$ 450	\$ 443	\$ 1,905	\$ 311	\$ 361	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.3%
02900	321	10	2500	53406	0000	Other Services Facilities		\$ 4,727								\$ -	0.0%
02900	321	10	2500	53705	0000	Postage Facilities		\$ 112	\$ 224	\$ 125						\$ -	0.0%
02900	321	10	2500	53502	0000	Other Technical Services	\$ 1,500	\$ 2,094								\$ -	0.0%
						Total Technical Services	\$ 1,950	\$ 7,826	\$ 2,579	\$ 586	\$ 361	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.3%
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs	\$ 27,765	\$ 1,404		\$ -		\$ 20,000	\$ 20,000		\$ 20,000	\$ -	0.0%
02900	321	10	2500	54202	0000	Snow Plowing Services Facilities		\$ 1,400								\$ -	0.0%
02900	321	10	2500	54202	0000	Groundskeeping Services Facilities			\$ 700							\$ -	0.0%
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	\$ 2,371	\$ 2,226	\$ 6,169	\$ 4,264	\$ 4,169	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
02900	321	10	2500	54312	0000	Maintenance & Repairs General	\$ 17,057	\$ 24,447	\$ 18,058	\$ 11,042	\$ 5,181	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
02900	321	10	2500	54313	0000	Vehicle Maintenance			\$ 1,751	\$ 1,940						\$ -	0.0%
02900	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 516	\$ 485	\$ 764	\$ 458						\$ -	0.0%
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC										\$ -	0.0%
02900	321	10	2500	54325	0000	Maintenance & Repairs Vandalism										\$ -	0.0%
02900	321	10	2500	54403	0000	Telephone	\$ 88	\$ 24								\$ -	0.0%
02900	321	10	2500	54404	0000	Energy Management Services	\$ 2,453									\$ -	0.0%
02900	321	10	2500	54406	0000	Wireless Communications	\$ 3,928	\$ 2,619	\$ 12,902	\$ 16,420	\$ 7,720		\$ 8,000	\$ 2,000	\$ 2,000	\$ 2,000	8000.0%
02900	321	10	2500	54601	0000	Rental Land & Buildings Facilities	\$ 12,375	\$ 16,500	\$ 20,625							\$ -	0.0%
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services		\$ 2,208	\$ 1,944		\$ 365					\$ -	0.0%
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services		\$ 2,208	\$ 1,944		\$ 365					\$ -	0.0%
02900	321	10	2500	54904	0000	Vehicle Registration	\$ 83	\$ 17	\$ 17	\$ 75	\$ 17					\$ -	0.0%
						Total Property Services	\$ 66,636	\$ 54,183	\$ 63,722	\$ 39,054	\$ 17,601	\$ 38,000	\$ 46,000	\$ 40,000	\$ 40,000	\$ 2,000	5%
02900	321	10	2500	55501	0000	Printing Facilities			\$ 488		\$ 578		\$ 600	\$ 600	\$ 600	\$ 600	600.0%
02900	321	10	2500	55206	0000	Vehicle Insurance	\$ 436									\$ -	0.0%
						Total Other Services	\$ 436	\$ -	\$ 488	\$ -	\$ 578	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	600.0%
02900	321	10	2500	56101	0000	General Supplies & Mat	\$ 21,459	\$ 4,638	\$ 1,174	\$ 3,782	\$ 7,383	\$ 18,700	\$ 20,300	\$ 19,300	\$ 19,300	\$ 600	3.2%
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies		\$ 306	\$ 3,697	\$ 3,554		\$ 3,600	\$ 3,700	\$ 3,700	\$ 3,700	\$ 100	2.8%
02900	321	10	2500	56202	0000	Gasoline	\$ 16,102	\$ 19,976	\$ 22,539	\$ 23,502	\$ 9,204	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 5,000	25.0%
02900	321	10	2500	56203	0000	Diesel	\$ 4,278	\$ 3,323	\$ 2,333	\$ 33		\$ 2,000	\$ 500	\$ 500	\$ 500	\$ (1,500)	-75.0%
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts		\$ 4,383	\$ 2,333	\$ 33						\$ -	0.0%
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)	\$ 5,577	\$ 849	\$ 158			\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ (3,500)	-70.0%
02900	321	10	2500	56213	0000	Glass Admin Bldg			\$ 500		\$ 1,640		\$ 3,500	\$ 1,500	\$ 1,500	\$ 1,500	3500.0%
02900	321	10	2500	56214	0000	Painting Ad Bldg			\$ 440					\$ 500	\$ 500	\$ 500	0.0%
02900	321	10	2500	56216	0000	Lumber & Hardware		\$ 4,156	\$ 10,645	\$ 6,647	\$ 2,084		\$ 2,000	\$ 500	\$ 500	\$ -	0.0%
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 6,780	\$ 1,159	\$ 2,683	\$ 1,419	\$ 402				\$ -	0.0%	
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	\$ 4,185	\$ 2,861	\$ 249	\$ 308	\$ 392				\$ -	0.0%	
02900	321	10	2500	56219	0000	Custodial Supplies Building	\$ 81,264	\$ 59,082	\$ 64,300	\$ 79,107	\$ 37,630	\$ 60,000	\$ 75,000	\$ 65,000	\$ 65,000	\$ 5,000	8.3%
02900	321	10	2500	56501	0000	Technology Related Supplies		\$ 1,172		\$ 10	\$ 10					\$ -	0.0%
02900	321	10	2500	56221	0000	Lamps & Lights	\$ 1,234	\$ 2,324	\$ 145	\$ 1,020	\$ 335				\$ 1,000	\$ 1,000	0.0%
						Total Supplies	\$ 140,879	\$ 104,229	\$ 108,863	\$ 119,774	\$ 59,081	\$ 109,300	\$ 131,500	\$ 117,000	\$ 122,000	\$ 12,700	12%
02900	321	10	2500	57309	0000	Technology Related Hardware		\$ 1,372	\$ 668	\$ 3,078						\$ -	0.0%
02900	321	10	2500	57301	0000	Vehicles Buildings & Grounds		\$ -	\$ 21,592							\$ -	0.0%
02900	321	10	2500	57311	0000	Technology Software			1195	1195	1422.5					\$ -	0.0%
02900	321	10	2500	57305	0000	Equipment	\$ 2,895	\$ 5,090	\$ 163,824	\$ 2,391	\$ 2,835	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%

OPERATIONS: Buildings, Grounds & Transportation Responsibility Center Head: Armand Milazzo																	
Loc	Func	Prog	Subj	Object	Job	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.	% 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%
						TOTAL NON-INSTRUCTIONAL OPS	\$ 837,113	\$ 784,873	\$ 506,266	\$ 795,552	\$ 369,563	\$ 824,001	\$ 847,479	\$ 826,479	\$ 830,404	\$ 6,403	0.8%

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
<u>Administrators:</u>						
Dir. Non-Instr. Operations	1.00	\$ 86,933	1.00	\$ 79,877	1.00	\$ 78,000
<u>Support Staff:</u>						
Maintenance Workers	2.00	\$ 102,925	2.00	\$ 103,025	2.00	\$ 103,815
Inventory Control Clerk	1.00	\$ 40,373	1.00	\$ 40,373	1.00	\$ 41,038
Groundskeepers	3.00	\$ 144,719	3.00	\$ 141,902	3.00	\$ 141,902
Custodian	0.50	\$ 14,301	0.50	\$ 14,301	0.50	\$ 14,301
Custodian - Floater	2.00	\$ 90,441	2.00	\$ 90,541	2.00	\$ 91,789
Secretary	1.00	\$ 43,808	1.00	\$ 44,258	1.00	\$ 44,258
Total	9.50	\$ 436,567	9.50	\$ 434,400	9.50	\$ 437,104
<u>Other:</u>						
Energy Manager		\$ 19,500		\$ 19,500		\$ 19,500
Overtime - Maintenance		\$ 42,000		\$ 42,000		\$ 42,000
Substitute Custodians		\$ 75,000		\$ 75,000		\$ 75,000
Summer Labor						
Total		\$ 136,500		\$ 136,500		\$ 136,500
Grand Total	10.50	\$ 660,001	10.50	\$ 650,777	10.50	\$ 651,604

FIXED CHARGES																	
Responsibility Center Head: Lori A. Miller																	
Loc	Func	Prog	Subj	Obj	Job	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 Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Apr. Vs. 15 Appr.	% Chg
020000	112	10	0000	51115	1295	Holding Substitute Wages		\$ 274,695		\$ 270					\$ 17,168	\$ 17,168	\$ 0.0%
020000	111	10	0000	51110	1200	Negotiations									\$ 388,075	\$ 388,075	\$ 100.0%
999999	111	99	99999	51110	9999	Degree/Relief Incentive		\$ 20,361								\$ -	\$ 0.0%
079005	111	10	0000	51110	9999	Homebound	\$ 8,680			\$ 36,255						\$ -	\$ 0.0%
020001	432	00	2500	51332	5100	Sick Payoff Non-Sever Ret	\$ 3,495			\$ 9,500						\$ -	\$ 0.0%
999999	432	99	99999	51308	9999	H Account Summ Sp Ed ESY		\$ 644		\$ 67,100						\$ -	\$ 0.0%
						Total Compensation	\$ 12,175	\$ 295,700	\$ -	\$ 113,124	\$ -	\$ -	\$ 400,000	\$ 388,075	\$ 405,243	\$ 405,243	\$ 0.0%
020000	111	10	0000	52102	1200	Holding Account Life Insurance	\$ 106,993	\$ 115,414	\$ 115,041	\$ 136,210	\$ 57,688	\$ 118,050	\$ 146,942	\$ 146,723	\$ 146,723	\$ 28,673	\$ 24.3%
999999	999	99	99999	52103	9999	Holding Account Dental	\$ 371,008	\$ 361,518		\$ -						\$ -	\$ 0.0%
020000	511	10	0000	52105	2500	Holding Account Disability	\$ 4,312	\$ 3,134	\$ 4,953	\$ 4,174	\$ 2,656	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 500	\$ 9.1%
020000	111	10	0000	52109	1200	Holding Acct Medical Buyback	\$ 234,213	\$ 198,653	\$ 174,080	\$ 150,901	\$ 36,570	\$ 153,344	\$ 141,387	\$ 141,387	\$ 141,387	\$ (11,957)	\$ -7.8%
020000	111	10	0000	52111	1200	Holding Acct Prepaid Legal	\$ 29,945	\$ 25,805	\$ 25,231	\$ 24,565	\$ 12,375	\$ 26,852	\$ 24,498	\$ 24,409	\$ 24,409	\$ (2,443)	\$ -9.1%
020000	111	10	0000	52121	1200	H Account Self-Insured Med	\$ 4,399,080	\$ 4,066,552	\$ 3,922,369	\$ 4,354,263	\$ 3,021,390	\$ 3,937,178	\$ 5,116,016	\$ 5,109,397	\$ 4,270,950	\$ 333,772	\$ 8.5%
020000	111	10	0000	52123	1200	Holding Account Dental Buyback	\$ 26,107	\$ 19,011	\$ 17,534	\$ 15,362	\$ 3,728	\$ 17,788	\$ 15,451	\$ 15,451	\$ 15,451	\$ (2,337)	\$ -13.1%
020000	111	10	0000	52124	1200	Holding Acct Dental Self Insured	\$ 2,741,885	\$ 2,741,437	\$ 3,059,945	\$ 2,796,557	\$ 1,542,427	\$ 3,638,361	\$ 3,896,519	\$ 3,883,952	\$ 3,883,952	\$ 245,591	\$ 6.8%
020000	321	10	2500	52204	4700	Holding Acct Private Pension	\$ 119,983	\$ 124,562	\$ 127,000	\$ 209,238	\$ 247,791	\$ 198,087	\$ 275,000	\$ 275,000	\$ 275,000	\$ 76,913	\$ 38.8%
020000	111	10	0000	52207	1200	Holding Acct Survivor Benefits	\$ 34,407	\$ 30,817	\$ 30,494	\$ 28,881	\$ 29,692	\$ 29,280	\$ 29,670	\$ 29,670	\$ 29,670	\$ 390	\$ 1.3%
999999	999	99	9900	52213	1200	Holding ERSRI DC				\$ 618,060						\$ -	
020000	321	10	2500	52301	4700	Holding Acct FICA	\$ 299,393	\$ 297,906	\$ 268,404	\$ 290,474	\$ 145,738	\$ 321,087	\$ 340,050	\$ 340,050	\$ 340,050	\$ 18,963	\$ 5.9%
020000	111	10	0000	52302	1200	Holding Acct Medicare	\$ 410,154	\$ 398,065	\$ 401,494	\$ 403,974	\$ 213,400	\$ 420,868	\$ 434,427	\$ 433,289	\$ 433,289	\$ 12,421	\$ 3.0%
000000	000	00	0000	52501	0000	Unemployment Insurance	\$ 134,730	\$ 372,983	\$ 122,528	\$ 100,908	\$ 28,545	\$ 75,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ -	\$ 0.0%
000000	000	00	0000	52710	0000	Workers Compensation	\$ 144,130	\$ 164,192	\$ 158,362	\$ 195,541	\$	\$ 205,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 10,000	\$ 4.9%
000000	997	00	2500	59100	0000	Transfers Out					\$ 440,463					\$ -	\$ 0.0%
020000	111	10	0000	52901	1200	Holding Account Cafeteria Plans	\$ 150			\$ -		\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ 0.0%
						Total Fringe Benefits	\$ 9,056,490	\$ 8,920,049	\$ 8,710,041	\$ 9,595,847	\$ 5,924,069	\$ 9,464,300	\$ 11,035,470	\$ 10,989,521	\$ 10,135,814	\$ 681,514	\$ 7.2%
999999	111	20	2107	53216	0000	H Acct Tutoring Services Sp		\$								\$ -	\$ 0.0%
999999	431	99	2107	53216	0000	Holding Acct Tutoring Services					\$ 22,636					\$ -	\$ 0.0%
020000	231	20	2101	53220	0000	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)	\$ -85.0%
999999	214	20	2141	53417	0000	Holding Acct Contracted Nursing										\$ -	\$ 0.0%
999999	222	20	2500	53301	0000	H Account PD & Train Serv	\$ -									\$ -	\$ 0.0%
020000	214	10	2500	53411	0000	School Physician	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 6,000	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ -	\$ 0.0%
020000	214	10	2500	53412	0000	School Dentist	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550	\$ -	\$ 0.0%
020000	431	20	2122	53202	0000	Speech Therapists OOD										\$ -	
23907	232	20	2143	53202	0000	Speech Therapists Elementary										\$ -	
23907	232	20	2144	53211	0000	Physical Therapists Elementary										\$ -	
						Evaluations Meeting Street Pass Through										\$ -	
020000	431	20	2133	53213	0000	Evaluations NRIC Pass Through										\$ -	
020000	431	20	2133	53213	0000	Evaluations NRIC Pass Through										\$ -	
020000	431	20	2140	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%
999999	311	20	2104	55111	0000	Holding Acct Summer Spec Ed		\$ 72,470								\$ -	\$ 0.0%
999999	431	10	2500	55110	0000	Purchased Transportation	\$ 1,018	\$ -								\$ -	\$ 0.0%
020000	311	10	2500	55111	0000	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%
999999	431	20	2104	55111	0000	Holding Acct Sp Trans										\$ -	\$ 0.0%
000000	999	99	2500	55111	0000	Holding Account Other	\$ 39,570									\$ -	\$ 0.0%
020000	321	10	2500	55201	0000	Holding Account Property & Liability	\$ 150,085	\$ 148,559	\$ 189,008	\$ 191,647		\$ 220,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 10,000	\$ 4.5%
020000	332	10	2500	55401	0000	Advertising	\$ 18,344	\$ 16,829	\$ 15,194		\$ 2,571	\$ 8,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ (5,000)	\$ -62.5%
999999	311	20	2104	55511	0000	Holding Acct Summer Trans										\$ -	\$ 0.0%
020000	431	20	2101	55610	0000	Tuition to Other School Dist In State	\$ 27,278	\$	\$ 124,369	\$ 187,200	\$ 153,208	\$ 300,000	\$ 474,300	\$ 474,300	\$ 474,300	\$ 174,300	\$ 58.1%
999999	431	20	2106	55620	0000	Tuitions Other School Dist Out State	\$ 38,375	\$								\$ -	\$ 0.0%
020000	431	20	2101	55630	0000	Holding Acct Tuition Private	\$ 1,818,557	\$ 1,750,510	\$ 2,156,951	\$ 2,222,723	\$ 964,700	\$ 2,078,443	\$ 1,957,390	\$ 1,957,390	\$ 1,512,390	\$ (566,053)	\$ -27.2%
999999	431	20	2105	55640	0000	Tuition to Ed Serv Agencies in State	\$ 539,637	\$								\$ -	\$ 0.0%
020000	431	10	0000	55660	0000	Tuition To Charter Schools	\$ 237,543	\$ 470,222	\$ 592,949	\$ 874,050	\$ 688,675	\$ 1,298,000	\$ 1,771,000	\$ 1,771,000	\$ 1,771,000	\$ 473,000	\$ 36.4%

FIXED CHARGES																
Responsibility Center Head: Lori A. Miller																
Loc	Func	Prog	Subj	Obj	Job	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 SC Proposed Budget	2014-15 SC Adopted Budget	\$ Change Appr. Vs. 15 Appr.	% Chg
99999	122	10	0000	55809	0000	H Account EE Travel Teachers										
11801	431	20	2103	55640	0000	Tuition Ed Serv Agencies In-State								\$ 385,000	\$ -	0.0%
02000	431	20	2104	53223	0000	Instructional Teachers Pass Through										
						Total Other Services	\$ 5,158,069	\$ 5,978,006	\$ 5,941,983	\$ 6,319,446	\$ 2,856,231	\$ 6,782,968	\$ 7,493,569	\$ 7,278,470	\$ 105,502	1.6%
02000	121	10	0000	57309	0000	H Acct Tech Ref Hardware				\$ 27,391	\$ 64,566	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
02000	121	10	0000	57311	0000	H Acct Technology Software						\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
						Total Property	\$ -	\$ -	\$ -	\$ 27,391	\$ 64,566	\$ 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	\$ -	0.0%
						Total Miscellaneous	\$ 8,750	\$ -	\$ 4,552	\$ -	\$ -	\$ 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	\$ 19,627,489	\$ 18,102,977	\$ 717,259	4%

STUDENT SERVICES																	
Responsibility Center Head: Maryann Struble																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY10 Unaudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	FY13 Audited Expend	7/1/13- 12/31/13 Actual Exp.	2013-14 Adopted Budget	2014-15 Super Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
01400	231	20	2130	51110	4200	Salaries	\$ 240,588	\$ 428,995	\$ 533,320	\$ 218,773	\$ 106,396	\$ 457,192	\$ 525,864	\$ 495,864	\$ 494,764	\$ 37,572	8.2%
						Total Compensation	\$ 240,588	\$ 428,995	\$ 533,320	\$ 218,773	\$ 106,396	\$ 457,192	\$ 525,864	\$ 495,864	\$ 494,764	\$ 37,572	8.2%
01400	231		2130	53301	0000	Prof Development & Training			2700			\$ 22,971	\$ 22,971	\$ 11,678	\$ 11,678	\$ (11,293)	-49.2%
01400	232	20	2122	53202	0000	Speech Therapists Sp Ed Dir		675								\$ -	0.0%
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support		240								\$ -	0.0%
01400	231	220	2500	53301	0000	Prof Development & Training Sp Ed Dir		1200								\$ -	0.0%
01400	231	20	2130	53303	0000	Conference Fees	\$ 2,365	\$ 1,734	\$ 794	\$ 670	\$ 570	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.3%
01400	231	20	2136	53220	0000	Other Purch Prof Ed Services	\$ 12,050					\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
01400	231	20	2136	53402	0000	Legal Services				\$ 800	\$ 13,028					\$ -	0.0%
01400	231	20	2131	53406	0000	Other Services		\$ 1,978								\$ -	0.0%
01400	231	20	2136	53409	0000	Negotiations/Arbitrations		\$ 19,884								\$ -	0.0%
01400	231	20	2131	53414	0000	Medicaid Claims Provider Sp Ed	\$ 78,798	\$ 66,299	\$ 63,979	\$ 59,885	\$ 33,638					\$ -	0.0%
01400	231	20	2130	53701	0000	Other Charges Sp Ed Admin		\$ 860								\$ -	0.0%
01400	232	20	2130	53706	0000	Catering/Food Reimburse					\$ 50					\$ -	0.0%
						Total Technical Services	\$ 93,213	\$ 92,870	\$ 67,473	\$ 61,356	\$ 47,286	\$ 35,971	\$ 35,971	\$ 23,678	\$ 23,678	\$ (12,293)	-34.2%
01400	231	20	2130	54310	0000	Equipment Repairs - SpEd Support -						\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01400	231	20	2134	54311	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir		185		\$ 208						\$ -	0.0%
01400	231	20	2130	54602	0000	Rental of Equip & Vehicles	\$ 5,406	\$ 5,884	\$ 2,502	\$ 2,501	\$ 1,460	\$ 5,500	\$ 5,500	\$ 5,000	\$ 5,000	\$ (500)	0.0%
						Total Property Services	\$ 5,406	\$ 7,151	\$ 2,502	\$ 2,709	\$ 1,460	\$ 6,000	\$ 6,000	\$ 5,500	\$ 5,500	\$ (500)	-8.3%
01400	231	20	2130	55501	0000	Printing	\$ 483			\$ 309		\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01400	231	20	2130	55809	0000	Employee Travel - Teachers	\$ 2,778	\$ 1,729	\$ 2,299		\$ 518	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01400	231	20	2130	55803	0000	Employee Travel - Non Teachers	\$ 1,712	\$ 952	\$ 3,002	\$ 5,591	\$ 610	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.0%
						Total Other Services	\$ 4,973	\$ 2,681	\$ 5,301	\$ 5,901	\$ 1,127	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%
01400	231	20	2130	56101	0000	General Supp & Materials Special	\$ 3,506	\$ 1,371	\$ 2,309	\$ 2,170	\$ 1,646	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.0%
01400	232	20	2134	56101	0000	General Supp & Materials Special		1,354								\$ -	0.0%
01400	232	20	2130	56501	0000	Tech Related Supplies				254	\$ 20					\$ -	0.0%
						Total Supplies	\$ 3,506	\$ 2,725	\$ 2,309	\$ 2,424	\$ 1,666	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.0%
01400	231	20	2130	57309	0000	Tech Related Hardware		2880	168							\$ -	0.0%
						Total Property	\$ -	\$ 2,880	\$ 168	\$ 2,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01400	231	20	2130	58101	0000	Professional Organization Fees	\$ 748	\$ 400	\$ 300	\$ 429	\$ 426	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
						Total Miscellaneous	\$ 748	\$ 400	\$ 300	\$ 429	\$ 426	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
						TOTAL STUDENT SERVICES	\$ 348,434	\$ 537,702	\$ 611,373	\$ 294,095	\$ 158,361	\$ 508,513	\$ 577,185	\$ 534,392	\$ 533,292	\$ 24,779	5%

STUDENT SERVICES/SPECIAL EDUCATION
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:						
Dir. of Student Services	1.00	\$ 110,773	1.00	\$ 110,773	1.00	\$ 112,973
Specialists:						
DPT/Outreach Coord.	1.00	\$ 88,377	1.00	\$ 88,377	1.00	\$ 88,980
Occ Ther.				\$ 54,401		\$ 54,401
	1.00	\$ 88,377	1.00	\$ 142,778	1.00	\$ 143,381
Support Staff:						
Secretary	2.00	\$ 83,322	2.00	\$ 83,322	2.00	\$ 83,922
Teacher Assistant				\$ 9,768		\$ 9,768
	2.00	\$ 83,322	2.00	\$ 93,090	2.00	\$ 93,690
Other:						
Homebound Instruction		\$ 20,000		\$ 20,000		\$ 20,000
Prof Dev (training)		\$ 6,000		\$ 6,000		\$ 6,000
Truant Officer		\$ 5,200		\$ 5,200		\$ 5,200
Assistive Technology		\$ 3,520		\$ 3,520		\$ 3,520
Child Outreach		\$ 20,000		\$ 20,000		\$ 20,000
Extended School Year		\$ 110,000		\$ 110,000		\$ 80,000
MDT Evaluations		\$ 10,000		\$ 10,000		\$ 10,000
Total		174,720		174,720		144,720
Grand Total	4.00	457,192	4.00	521,361	4.00	494,764

Loc	Func	Prog	Sub	Obj	Job	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 Appr. Vs. 15 Appr.	% Change
03109	212	10	2600	56407	0000	Web based Software & Databases Libran		\$ 116	\$ 150	\$ 700						\$ -	0.0%
03109	232	20	2120	56501	0000	Technology Related supplies Central Soc Wk		\$ 330								\$ -	0.0%
03109	331	10	2500	56501	0000	Technology Related Supplies Central Data				\$ 190						\$ -	0.0%
03109	512	10	0000	56501	0000	Technology Related Supplies School Office			\$ 260							\$ -	0.0%
03109	121	10	0000	56501	0000	Technology Related Supplies Central	\$ 1,640	\$ 2,480	\$ 2,821	\$ 84	\$ 3,403	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.0%
						Total Supplies	\$ 75,562	\$ 102,215	\$ 81,906	\$ 113,592	\$ 67,029	\$ 93,586	\$ 111,919	\$ 103,619	\$ 105,044	\$ 11,458	12.2%
03109	122	20	2103	57305	0000	Equipment - Self-Contained -		\$ -			\$ 2,267					\$ -	0.0%
03109	321	10	2500	57305	0000	Equipment - Custodial		\$ -			\$ 1,700					\$ -	0.0%
03109	122	20	2103	57306	0000	Furniture & Fixtures Central Sp Ed	\$ 480	\$ -								\$ -	0.0%
03109	512	10	2500	57306	0000	Furniture & Fixtures - Office - Centra		\$ -	\$ 905							\$ -	0.0%
03109	121	10	0000	57309	0000	Technology Related Equipment Centra	\$ 4,178	\$ 4,848	\$ 856			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	331	10	2500	57309	0000	Tech Related Hardware Central Data		\$ 1,117	\$ 668	\$ 795						\$ -	0.0%
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities		\$ 781								\$ -	0.0%
03109	121	10	0000	57311	0000	Technology Software Central	\$ 3,350	\$ 800	\$ 8,022	\$ 1,084	\$ 4,537					\$ -	0.0%
03109	122	20	2103	57311	0000	Tech Software Central Sp Ed	\$ 1,456	\$ 904		\$ 50						\$ -	0.0%
03109	221	10	0000	57311	0000	Technology Software Central Curr Dev	\$ 9,464	\$ 8,916	\$ 10,451	\$ 1,879	\$ 8,555	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Property										\$ -	0.0%
03109	222	10	0000	58101	0000	Professional Org Fees Prof Dev		\$ -		\$ 117	\$ 120					\$ -	0.0%
03109	511	10	0000	58101	0000	Professional Org Fees Central Principa	\$ 510	\$ -	\$ 560	\$ 704	\$ 711	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
03109	122	10	0000	58102	0000	Other Dues & Fees Instructional		\$ 191	\$ 107							\$ -	0.0%
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital		\$ 600								\$ -	0.0%
						Total Miscellaneous	\$ 510	\$ 791	\$ 667	\$ 820	\$ 831	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0%
						TOTAL CENTRAL ELEMENTARY	\$ 2,535,133	\$ 2,927,902	\$ 3,136,993	\$ 3,075,156	\$ 1,265,125	\$ 3,062,814	\$ 3,139,177	\$ 3,119,877	\$ 3,015,468	\$ (47,346)	-2%

CENTRAL ELEMENTARY SCHOOL
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
<u>Administrators:</u>						
Principal	1.00	\$ 99,179	1.00	\$ 99,179	1.00	\$ 101,162
<u>Classroom Teachers</u>	15.00	\$ 1,235,851	15.00	\$ 1,171,073	15.00	\$ 1,205,738
<u>Special Subject Teachers:</u>						
Art	0.80	\$ 71,574	0.80	\$ 72,103	0.80	\$ 72,103
Library	1.00	\$ 86,260	1.00	\$ 86,260	1.00	\$ 86,683
Reading	2.00	\$ 166,668	2.00	\$ 166,668	1.00	\$ 83,334
Math Coach	-	\$ -	-	\$ -	0.50	\$ 42,217
Music	0.80	\$ 49,406	0.80	\$ 52,308	0.80	\$ 55,055
Nurse	1.20	\$ 98,446	1.20	\$ 99,309	1.20	\$ 99,309
Health/Phys Ed.	1.10	\$ 95,130	1.20	\$ 104,029	1.20	\$ 104,029
Total	6.90	\$ 567,482	7.00	\$ 580,677	6.50	\$ 542,730
<u>Special Education:</u>						
Resource	4.00	\$ 241,805	3.00	\$ 243,351	3.00	\$ 243,351
Self-Contained	1.00	\$ 147,108	2.00	\$ 118,674	2.00	\$ 121,132
Occ Ther	0.70	\$ 57,302	0.70	\$ 57,147	0.70	\$ 57,147
Psychologists	0.50	\$ 43,585	0.50	\$ 43,585	0.50	\$ 43,585
Social Workers	0.50	\$ 42,603	0.40	\$ 34,982	0.40	\$ 35,247
Speech & Language	1.00	\$ 88,117	1.50	\$ 112,640	1.50	\$ 114,147
ESL	-	\$ -	0.25	\$ 22,399	0.25	\$ 22,399
Total	7.70	\$ 620,519	8.35	\$ 632,778	8.35	\$ 637,007
<u>Support Staff:</u>						
Secretary	1.00	\$ 31,515	1.00	\$ 31,515	1.00	\$ 31,815
Custodians	2.00	\$ 99,961	2.00	\$ 100,361	2.00	\$ 100,361
Teacher Assistant-SE	6.00	\$ 173,417	6.50	\$ 198,922	6.00	\$ 183,875
Teacher Assistants	2.20	\$ 29,428	2.28	\$ 25,367	1.72	\$ 23,342
Total	11.20	\$ 334,320	11.78	\$ 356,164	10.72	\$ 339,392
<u>Other:</u>						
After School Program		\$ 5,000		\$ 5,000		\$ 5,000
Teacher Coverage						
Sub Assist/Sec'y		\$ 7,500		\$ 7,500		\$ 7,500
Summer Sec'y		\$ 1,665		\$ 1,561		\$ 1,561
Grand Total	41.80	\$ 2,871,516	43.13	\$ 2,853,931	41.57	\$ 2,840,090

Loc	Func	Prog	Sub	Obj	Job	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.	% Change
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures	\$ 1,135	\$ 1,166	\$ 70	\$ 1,166	\$ 1,661	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,000	\$ -	0.0%
03106	321	10	2500	54312	0000	Building Maintenance & Repairs - Technology-Related Repairs & Maint	\$ -	\$ -	\$ 2,223	\$ 790	\$ 109	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	-50.0%
03106	321	10	2500	54321	0000	Maint & Repairs Electrical Lonsdale	\$ 2,653	\$ 2,201	\$ 2,223	\$ 790	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.0%
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 791	\$ 2,782	\$ 493	\$ 1,573	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 1,091	\$ -	\$ 345	\$ -	\$ 100	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
03106	321	10	2500	54325	0000	Maintenance & Repairs - Vandalism	\$ -	\$ 1,645	\$ 620	\$ 1,173	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
03106	321	10	2500	54402	0000	Water - Lonsdale	\$ 2,462	\$ 4,923	\$ 5,664	\$ 4,581	\$ 4,239	\$ 2,800	\$ 3,500	\$ 3,500	\$ 3,500	\$ 700	25.0%
03106	321	10	2500	54403	0000	Telephone - Lonsdale	\$ 504	\$ 657	\$ 1,272	\$ 1,378	\$ 681	\$ 4,500	\$ 4,500	\$ 1,500	\$ 1,500	\$ (3,000)	-66.7%
03106	321	10	2500	54404	0000	Energy Management Services	\$ 2,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	54405	0000	Sewer - Lonsdale	\$ 5,963	\$ 7,260	\$ 8,203	\$ 7,544	\$ 9,036	\$ 6,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 500	7.7%
03106	214	10	0000	54601	0000	Rental Land & Buildings	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles Lonsdale Facilities	\$ -	\$ 2,438	\$ 7,425	\$ 7,722	\$ 4,890	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	54602	0000	Rental of Equip & Vehicles - Lonsdale	\$ -	\$ 7,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	54901	0000	Other Purchased Services Lonsdale	\$ -	\$ 2,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale	\$ 5,310	\$ 1,438	\$ 9,626	\$ 7,781	\$ 2,741	\$ 6,000	\$ 7,500	\$ 6,500	\$ 6,500	\$ 500	8.3%
03106	321	10	2500	54902	0000	Building Security - Lonsdale	\$ -	\$ 3,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Property Services	\$ 28,971	\$ 72,463	\$ 39,514	\$ 36,734	\$ 24,318	\$ 33,100	\$ 36,100	\$ 32,100	\$ 29,100	\$ (4,000)	-12.1%
03106	311	10	0000	55111	0000	Transportation -Regular - Lonsdale	\$ -	\$ 300	\$ 531	\$ -	\$ 893	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr	\$ -	\$ 1,425	\$ -	\$ 992	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	122	10	0000	55501	0000	Printing Lonsdale Instructional	\$ -	\$ 372	\$ 1,293	\$ 1,063	\$ 1,352	\$ 1,000	\$ 1,500	\$ 1,100	\$ 1,100	\$ 100	10.0%
03106	214	10	2500	55501	0000	Printing	\$ -	\$ 414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	221	10	0000	55501	0000	Printing Lonsdale Curriculum	\$ 31	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	222	10	0000	55501	0000	Printing Curriculum	\$ -	\$ 811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	512	10	0000	55501	0000	Printing Lonsdale School Office	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
03106	122	10	0000	55503	0000	Document Copying Lonsdale	\$ 9,094	\$ 2,379	\$ 2,582	\$ 3,272	\$ 519	\$ 11,000	\$ 11,000	\$ 10,000	\$ -	\$ (11,000)	-100.0%
03106	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 777	\$ -	\$ -	\$ -	\$ 514	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	20	2102	55809	0000	Employee Travel - Teachers -	\$ -	\$ 12	\$ 115	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	55809	0000	Employee Travel Teachers Lonsdale Instr	\$ -	\$ 113	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
						Total Other Services	\$ 9,926	\$ 5,870	\$ 4,521	\$ 5,383	\$ 3,277	\$ 15,050	\$ 15,550	\$ 14,150	\$ 4,150	\$ (10,900)	-72.4%
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -	\$ 23,909	\$ 25,417	\$ 20,942	\$ 47,470	\$ 23,371	\$ 29,200	\$ 35,000	\$ 30,000	\$ 27,325	\$ (1,875)	-6.4%
03106	122	10	0001	56101	0000	Instructional Supplies & Materials - Lons Kind	\$ -	\$ 33,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0200	56101	0000	Instruct Supplies Lons Art	\$ -	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	1200	56101	0000	Instruct Supplies Lons Phys Ed	\$ -	\$ 720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	20	2101	56101	0000	General Supp & Materials Spec Ed	\$ 394	\$ 394	\$ 771	\$ 3,849	\$ 347	\$ 369	\$ 400	\$ 400	\$ 400	\$ 31	8.4%
03106	122	20	2103	56101	0000	General Supp & Materials Spec Ed Self-Cont	\$ -	\$ 788	\$ 1,903	\$ 1,412	\$ 2,270	\$ 1,360	\$ 2,500	\$ 1,700	\$ 1,700	\$ 340	25.0%
03106	122	20	2110	56101	0000	General Supp & Mat Sp Ed Pre K	\$ -	\$ 828	\$ 185	\$ -	\$ 620	\$ 300	\$ 620	\$ 120	\$ 120	\$ 120	0.0%
03106	212	10	2600	56101	0000	General Supp & Materials Library	\$ -	\$ 103	\$ -	\$ -	\$ 253	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
03106	222	10	0000	56101	0000	Gen Supp & Materials PD	\$ -	\$ -	\$ 934	\$ 2,009	\$ 525	\$ 455	\$ 150	\$ 150	\$ 150	\$ 150	150.0%
03106	232	20	2121	56101	0000	General Supp & Materials Psych	\$ 1,041	\$ 934	\$ 934	\$ 2,009	\$ 525	\$ 455	\$ 455	\$ 455	\$ 455	\$ -	0.0%
03106	232	20	2122	56101	0000	General Supp & Materials Soc Wk	\$ -	\$ 289	\$ 562	\$ -	\$ 1,494	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	0.0%
03106	232	20	2125	56101	0000	General Supp & Materials OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 477	\$ 477	\$ 477	\$ 477	\$ -	0.0%
03106	232	20	2134	56101	0000	General Supp & Materials Sp & Lang	\$ -	\$ 1,050	\$ 771	\$ -	\$ 479	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56101	0000	General Supp & Materials Bldg	\$ -	\$ 682	\$ 557	\$ 704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	512	10	0000	56101	0000	General Supp & Materials School Office	\$ -	\$ 226	\$ 770	\$ 3,278	\$ 100	\$ 1,680	\$ 3,500	\$ 1,700	\$ 1,700	\$ 20	1.2%
03106	216	10	2500	56115	0000	Medical Supplies - School Nurse	\$ 471	\$ 447	\$ 295	\$ 524	\$ 512	\$ 493	\$ 561	\$ 561	\$ 561	\$ 68	13.8%
03106	313	10	2500	56101	0000	General Supp & Mat LHS Safety	\$ -	\$ -	\$ 2,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56201	0000	Gas	\$ 13,346	\$ 18,631	\$ 30,137	\$ 38,679	\$ 8,431	\$ 21,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 19,000	90.5%
03106	321	10	2500	56207	0000	Maintenance Supplies/Parts - Lonsdale	\$ -	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56211	0000	Other Supplies Lonsdale	\$ -	\$ -	\$ 55	\$ 300	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56214	0000	Paint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.0%
03106	321	10	2500	56215	0000	Electricity - Lonsdale	\$ 14,865	\$ 19,813	\$ 24,862	\$ 26,232	\$ 9,249	\$ 21,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 7,000	33.3%
03106	321	10	2500	56216	0000	Lumber & Hardware Lonsdale	\$ -	\$ 2,549	\$ 2,260	\$ 2,867	\$ 1,884	\$ -	\$ 2,000	\$ 500	\$ 500	\$ 500	0.0%
03106	321	10	2500	56217	0000	Plumbing & Heating Supplies Lonsdale	\$ -	\$ 573	\$ 949	\$ -	\$ 629	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale	\$ -	\$ -	\$ 240	\$ -	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	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 Apr. Vs. 15 Apr.	% Change
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale	\$ 719	\$ 569	\$ 142	\$ 606	\$ 289	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
03106	321	10	2500	56221	0000	Lamps & Lights Lonsdale					\$ 50				\$ 500	\$ -	0.0%
03106	122	10	0000	56401	0000	Textbooks - Lonsdale				\$ 521	\$ 9,310	\$ 1,300	\$ 4,950	\$ 4,950	\$ 4,450	\$ 3,150	242.3%
03106	212	10	2600	56402	0000	Library Books Lonsdale		\$ 1,398	\$ 1,617	\$ 1,849		\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200	20.0%
03106	122	10	0000	56403	0000	Classroom Reference Books					\$ 963				\$ -	\$ -	0.0%
03106	212	10	2600	56403	0000	Library Reference Books - Lonsdale	\$ 2,295	\$ 935				\$ -	\$ 600	\$ 600	\$ 600	\$ 600	600.0%
03106	222	10	2500	56403	0000	Professional Reference Books -		\$ -	\$ 380						\$ -	\$ -	0.0%
03106	122	10	0000	56404	0000	Subscriptions & Periodicals - Classroom		\$ 2,709	\$ 1,393						\$ -	\$ -	0.0%
03106	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ 445	\$ 433				\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
03106	212	10	2600	56407	0000	Web Based Software & Databases			\$ 150	\$ 700		\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
03106	121	10	0000	56501	0000	Technology Related Supplies	\$ 1,640	\$ 3,772	\$ 3,080	\$ 274	\$ 5,334		\$ 1,000	\$ -	\$ -	\$ -	1000.0%
						Total Supplies	\$ 57,690	\$ 117,710	\$ 92,955	\$ 133,428	\$ 66,871	\$ 80,384	\$ 123,963	\$ 113,363	\$ 110,888	\$ 30,504	37.9%
03106	122	10	0000	57305	0000	Equipment Instructional	\$ 3,930	\$ -	\$ 3,400			\$ 13,280	\$ 13,280	\$ 3,280	\$ 3,280	\$ (10,000)	-75.3%
03106	321	10	2500	57305	0000	Equipment Custodial					\$ 631				\$ -	\$ -	0.0%
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale	\$ 4,178	\$ 4,848	\$ 3,396	\$ 1,532					\$ -	\$ -	0.0%
03106	122	20	2102	57309	0000	Instructional Equipment - Resource		\$ -			\$ 3,326				\$ -	\$ -	0.0%
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities		\$ 781	\$ 1,344						\$ -	\$ -	0.0%
03106	121	10	0000	57311	0000	Technology Software Lonsdale	\$ 3,350	\$ 800	\$ 8,022	\$ 1,084	\$ 4,538				\$ -	\$ -	0.0%
03106	122	20	2103	57311	0000	Tech Software Lonsdale Sp Ed		\$ 900			\$ 50				\$ -	\$ -	0.0%
03106	221	10	0000	57311	0000	Technology Software Lonsdale Curr Dev	\$ 1,456	\$ 466							\$ -	\$ -	0.0%
						Total Property	\$ 12,914.00	\$ 7,795.00	\$ 16,162.00	\$ 2,616.27	\$ 8,544.14	\$ 13,280	\$ 13,280	\$ 3,280	\$ 3,280	\$ (10,000)	-75.3%
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale		\$ -		\$ 117	\$ 120				\$ -	\$ -	0.0%
03106	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 600	\$ -		\$ 704	\$ 711	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale		\$ 101	\$ 526						\$ -	\$ -	0.0%
03106	422	110	2500	58102	0000	Other Dues & Fees Lonsdale Facilities		\$ 600							\$ -	\$ -	0.0%
						Total Miscellaneous	\$ 600	\$ 701	\$ 526	\$ 820	\$ 831	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0%
							\$ 1,488,114	\$ 2,604,690	\$ 2,855,177	\$ 2,904,676	\$ 1,237,994	\$ 2,838,072	\$ 2,865,204	\$ 2,821,027	\$ 2,849,219	\$ 11,147	0%

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
<u>Administrators:</u>						
Principal	1.00	\$ 99,817	1.00	\$ 99,817	1.00	\$ 101,814
<u>Classroom Teachers</u>	13.00	\$ 1,085,997	13.00	\$ 1,092,049	13.00	\$ 1,109,868
<u>Special Subject Teachers:</u>						
Art	0.60	\$ 49,518	0.60	\$ 49,651	0.60	\$ 49,651
Library	0.60	\$ 49,592	0.60	\$ 49,747	0.60	\$ 49,916
Reading	2.00	\$ 167,767	2.00	\$ 169,594	1.50	\$ 128,350
Math Coach	-	\$ -	-	\$ -	0.50	\$ 42,217
Music	0.60	\$ 45,381	0.60	\$ 46,107	0.60	\$ 47,011
Nurse	1.60	\$ 138,579	1.60	\$ 138,607	1.00	\$ 87,226
Health/Phys Ed	0.70	\$ 58,076	0.70	\$ 58,076	0.70	\$ 58,076
Total	6.10	\$ 508,914	6.10	\$ 511,781	5.50	\$ 462,446
<u>Special Education:</u>						
Resource	1.50	\$ 139,197	2.00	\$ 148,887	2.00	\$ 133,402
Self-Contained	1.00	\$ 82,138	1.00	\$ 78,289	1.00	\$ 65,385
Psychologists	0.40	\$ 34,670	0.50	\$ 43,900	0.50	\$ 44,286
ESL			0.25	\$ 22,399	0.25	\$ 22,399
Occ Ther	0.40	\$ 32,525	0.60	\$ 48,787	0.60	\$ 48,787
Social Worker	0.40	\$ 34,673	0.40	\$ 34,982	0.40	\$ 34,982
Speech & Language	2.00	\$ 174,139	2.00	\$ 172,617	2.00	\$ 172,617
Preschool	2.00	\$ 168,005	2.00	\$ 168,778	2.00	\$ 168,778
Total	7.70	\$ 665,347	8.75	\$ 718,638	8.75	\$ 690,636
<u>Support Staff:</u>						
Secretary	1.00	\$ 33,662	1.00	\$ 33,762	1.00	\$ 33,762
Custodians	2.00	\$ 99,961	2.00	\$ 100,061	2.00	\$ 100,361
Teacher Assistant-SE	4.00	\$ 112,896	4.00	\$ 115,254	4.00	\$ 116,018
Teacher Assistants	2.70	\$ 36,333	2.92	\$ 36,446	2.92	\$ 38,739
Total	9.70	\$ 282,851	9.92	\$ 285,521	9.92	\$ 288,879
<u>Other:</u>						
After School Program		\$ 5,000		\$ 5,000		\$ 5,000
Teacher Coverage						
Sub Assist/Sec'y		\$ 7,500		\$ 7,500		\$ 7,500
Summer Sec'y		\$ 1,667		\$ 1,643		\$ 1,643
Crossing Guard		\$ 3,731		\$ 3,731		\$ 3,731
Grand Total	37.50	\$ 2,660,824	38.77	\$ 2,725,681	38.17	\$ 2,671,516

Loc	Func	Prog	Sub	Obj	Job	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 Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change
03113	214	20	2129	53502	0000	Other Technical Services Northern Sp	\$ 1,126	\$ -	\$ 1,312	\$ 2,155	\$ 1,156					\$ -	0%
03113	214	10	2500	53502	0000	Other Technical Services Northern SIS	\$ 7,392	\$ -	\$ 4,038	\$ 1,250						\$ -	0%
03113	221	10	0000	53502	0000	Other Tech Services Northern Curr Dev	\$ 1,250	\$ 1,250	\$ 174	\$ 206						\$ -	0%
03113	222	10	0000	53502	0000	Other Tech Services Northern PD			\$ 2,108	\$ 2,556						\$ -	0%
03113	321	10	2500	53502	0000	Other Tech Serv Facilities	\$ 1,496	\$ 750								\$ -	0%
03113	331	10	2500	53502	0000	Other Technical Services Northern			\$ 1,423							\$ -	0%
03113	331	10	2500	53502	0000	Other Tech Services Northern Bldg			\$ 5,332	\$ 548	\$ 652				\$ 400	\$ -	0%
03113	512	10	2500	53502	0000	Other Technical Services School Office	\$ 364	\$ 371								\$ -	0%
03113	122	10	0000	53503	0000	Testing - Northern		\$ 3,999								\$ -	0%
03113	211	10	2400	53503	0000	Testing Northern Reading	\$ 1,079	\$ 684								\$ -	0%
03113	122	40	0000	53503	0000	Testing Northern ELL	\$ -	\$ -	\$ 153							\$ -	0%
03113	113	20	2103	53701	0000	Other Charges Northern SC	\$ 1,709	\$ 1,817	\$ 1,801	\$ 1,773	\$ 710	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0%
03113	512	10	0000	53705	0000	Postage - Northern	\$ 32,435	\$ 80,661	\$ 171,080	\$ 178,368	\$ 123,166	\$ 39,160	\$ 39,460	\$ 33,240	\$ 1,800	\$ (1,920)	20%
						Total Technical Services	\$ 2,705	\$ 2,770	\$ 2,925	\$ 2,925	\$ 451	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
03113	321	10	2500	54201	0000	Refuse Disposal - Northern	\$ 275	\$ 478	\$ 554	\$ 514	\$ 557				\$ 300	\$ -	0%
03113	321	10	2500	54204	0000	Groundskeeping Services Northern		\$ 347								\$ -	0%
03113	122	10	0000	54310	0000	Rodent & Pest Control Services Northern			\$ 150	\$ 662						\$ -	0%
03113	122	20	2102	54310	0000	Instructional Equipment Repairs -			\$ 713	\$ 4,198						\$ -	0%
03113	321	10	2500	54310	0000	Non-Tech Related Maint & Repairs -	\$ 1,185	\$ 3,087	\$ 70	\$ 70	\$ 470	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
03113	122	20	2103	54311	0000	Maintenance & Repairs Fix & Equip Sp Ed	\$ 2,195	\$ -	\$ 1,560	\$ 1,451	\$ 974	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
03113	321	10	2500	54312	0000	Maint & Repairs Fixtures & Equipment	\$ 2,007	\$ 5,749	\$ 2,221	\$ 10,417	\$ 1,754	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)	-40%
03113	321	10	2500	54320	0000	Building Maintenance & Repairs -		\$ -		\$ 109						\$ -	0%
03113	121	10	0000	54320	0000	Technology-Related Repairs &										\$ -	0%
03113	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 701	\$ 419	\$ 548	\$ 2,208	\$ 2,842	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	0%
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 5,353	\$ 2,684	\$ 3,336	\$ 2,844	\$ 1,303	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (2,000)	-29%
03113	321	10	2500	54325	0000	Maintenance & Repair Vandalism	\$ 1,222	\$ 917	\$ 1,937	\$ 1,907	\$ 856	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0%
03113	321	10	2500	54403	0000	Water - Northern	\$ 10,014	\$ -	\$ 6,795	\$ 6,471	\$ 3,245	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 1,000	17%
03113	321	10	2500	54405	0000	Telephone - Northern	\$ 5,689	\$ 8,436	\$ 6,795	\$ 6,471	\$ 3,245	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
03113	321	10	2500	54405	0000	Sewer - Northern		\$ 175								\$ -	0%
03113	214	10	0000	54601	0000	Rental Land & Bldgs	\$ 16,679	\$ 3,430	\$ 16,399	\$ 12,870	\$ 6,435				\$ 12,000	\$ 12,000	0%
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs	\$ 4,518	\$ 5,055	\$ 6,160	\$ 8,976	\$ 3,633	\$ 5,000	\$ 10,000	\$ 7,750	\$ 7,750	\$ -	0%
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern										\$ -	0%
03113	512	10	2500	54901	0000	Other Purch Prop Serv Northern	\$ 35,864	\$ 75,138	\$ 43,807	\$ 57,237	\$ 26,789	\$ 32,950	\$ 36,950	\$ 34,700	\$ 44,700	\$ 11,750	36%
03113	313	10	2500	54902	0000	Alarm & Fire Safety Services - Northern	\$ 32	\$ 43	\$ 1,248	\$ 2,212					\$ 1,500	\$ 1,500	0%
03113	321	10	2500	54902	0000	Building Security - Northern									\$ 2,500	\$ 2,500	0%
						Total Property Services	\$ 32	\$ 43	\$ 1,248	\$ 2,212					\$ 1,500	\$ 1,500	0%
03113	221	10	2500	55501	0000	Printing Northern Curriculum									\$ 2,500	\$ 2,500	0%
03113	122	10	0000	55111	0000	Transportation Contractors Northern		\$ 811								\$ -	0%
03113	222	10	0000	55501	0000	Printing Northern PD		\$ 1,000								\$ -	0%
03113	321	10	2500	55201	0000	Prop & Liab Insur Northern		\$ 372	\$ 422							\$ -	0%
03113	122	10	0000	55501	0000	Printing Onsite Instructional										\$ -	0%
03113	214	10	2500	55501	0000	Printing Northern Student Health & Safety		\$ 528								\$ -	0%
03113	512	10	2500	55501	0000	Printing Northern School Office	\$ 40	\$ -	\$ 1,256	\$ 4,101	\$ 712	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0%
03113	122	10	0000	55503	0000	Document Copying Northern	\$ 12,557	\$ 3,958	\$ 4,576	\$ 4,101	\$ 712	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ (13,000)	-100%
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 777	\$ -				\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
03113	111	20	2102	55809	0000	Employee Travel - Teachers -	\$ 327	\$ -	\$ 457	\$ 458		\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0%
03113	122	40	0600	55809	0000	Employee Travel Teachers Northern ELL		\$ 144								\$ -	0%
03113	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID		\$ 364	\$ 43	\$ 252	\$ 10					\$ -	0%
03113	232	20	2121	55809	0000	Employee Travel Teachers Northern Psych		\$ 113	\$ 338	\$ 447	\$ 78					\$ -	0%
03113	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk		\$ 97	\$ 238	\$ 334	\$ 70					\$ -	0%
						Total Other Services	\$ 13,733	\$ 7,430	\$ 8,578	\$ 9,264	\$ 2,222	\$ 14,150	\$ 18,150	\$ 18,150	\$ 5,150	\$ (9,000)	-64%
						General Supplies & Materials -	\$ 33,953	\$ 32,346	\$ 22,400	\$ 53,712	\$ 23,348	\$ 37,067	\$ 41,000	\$ 37,000	\$ 34,325	\$ (2,742)	-7%

Loc	Func	Prog	Sub	Obj	Job	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 Recommend Budget	2014-15 SC Adopted Budget	\$ Change Appr. Vs. 15 Appr.	% Change
03113	122	11	0000	56101	0000	General Supp & Materials Northern Emrich		\$ 150		\$ 71		\$ 500	\$ 500	\$ 500	\$ -	0%	
03113	122	20	2101	56101	0000	General Supp & Materials Northern Sp Ed		\$ -	\$ 274	\$ 560	\$ 71	\$ 500	\$ 500	\$ 500	\$ -	0%	
03113	122	20	2103	56101	0000	General Supp & Materials - Self-Contained	\$ 959	\$ 5,232	\$ 2,509	\$ 4,357	\$ 2,771	\$ 3,624	\$ 3,624	\$ 3,624	\$ -	0%	
03113	122	20	2110	56101	0000	Gen Supp & Mat Northern Pre-k		\$ 1,529		\$ 194	\$ 491	\$ 513	\$ 600	\$ 600	\$ 87	17%	
03113	212	10	2600	56101	0000	General Supp & Materials Northern Library		\$ 610	\$ -	\$ 265	\$ 76				\$ -	0%	
03113	232	20	2121	56101	0000	Gen Supp & Mat Northern Psych		\$ 1,197	\$ 928	\$ 781	\$ 523		\$ 600	\$ 200	\$ 200	600%	
03113	232	20	2122	56101	0000	Gen Supp & Mat Northern Soc Wk		\$ 1,119	\$ 1,233	\$ 493	\$ 1,174		\$ 600	\$ 200	\$ 200	600%	
03113	232	20	2125	56101	0000	General Supp & Materials Northern OT		\$ 421	\$ 1,378	\$ 442	\$ 862	\$ 1,613	\$ 1,613	\$ 1,613	\$ -	0%	
03113	232	20	2134	56101	0000	Gen Supp & Mat Northern Early ID		\$ 1,224	\$ 771						\$ -	0%	
03113	241	10	0000	56101	0000	Gen Supp & materials Northern			\$ 345						\$ -	0%	
03113	313	10	2500	56101	0000	Gen Supp & Materials Safety			\$ 69	\$ 3,325					\$ -	0%	
03113	321	10	2500	56101	0000	General Supp & Materials Bldg		\$ 208	\$ 488	\$ 1,042	\$ 60				\$ -	0%	
03113	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 350	\$ 3,722	\$ 835	\$ 2,528	\$ 1,129	\$ 1,150	\$ 1,700	\$ 1,700	\$ -	0%	
03113	321	10	2500	56112	0000	Wearing Apparel Supplies			\$ 15						\$ -	48%	
03113	216	10	2500	56115	0000	Medical Supplies - Northern	\$ 785	\$ 1,196	\$ 897	\$ 628	\$ 1,046	\$ 1,022	\$ 1,052	\$ 1,052	\$ 30	3%	
03113	321	10	2500	56201	0000	Gas - Northern	\$ 28,488	\$ 26,457	\$ 23,362	\$ 33,095	\$ 6,310	\$ 32,000	\$ 35,000	\$ 35,000	\$ 3,000	9%	
03113	321	10	2500	56207	0000	Maintenance Supplies/Parts		\$ 74	\$ 740	\$ 188					\$ -	0%	
03113	321	10	2500	56211	0000	Other Supp Northern Bldg		\$ 180			\$ 374				\$ -	0%	
03113	321	10	2500	56214	0000	Paint Northern	\$ 133	\$ 415	\$ 165		\$ 78				\$ 700	0%	
03113	321	10	2500	56215	0000	Electricity - Northern	\$ 28,958	\$ 36,669	\$ 43,537	\$ 49,925	\$ 14,586	\$ 35,000	\$ 40,000	\$ 40,000	\$ 5,000	14%	
03113	321	10	2500	56216	0000	Lumber & Hardware		\$ 1,734	\$ 5,367	\$ 6,552	\$ 803				\$ -	0%	
03113	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern	\$ 65	\$ 2,574	\$ 2,740	\$ 1,624	\$ 670				\$ -	0%	
03113	321	10	2500	56218	0000	Electrical Supplies Northern		\$ 267	\$ 174	\$ 283					\$ -	0%	
03113	321	10	2500	56219	0000	Custodial Supplies - Northern	\$ 416	\$ 1,749	\$ 196	\$ 1,033	\$ 244				\$ -	0%	
03113	321	10	2500	56221	0000	Lamps & Lights Northern	\$ 112	\$ 314			\$ 77				\$ 500	0%	
03113	122	10	0000	56401	0000	Textbooks - Northern		\$ -		\$ 833	\$ 10,218				\$ 3,500	0%	
03113	212	10	2600	56402	0000	Library Books Northern	\$ 1,500	\$ 3,343	\$ 3,030			\$ 540	\$ 2,068	\$ 1,068	\$ 1,068	98%	
03113	212	10	2600	56403	0000	Library Reference Books - Northern	\$ 357	\$ -				\$ 500	\$ 500	\$ 500	\$ -	0%	
03113	222	10	2500	56403	0000	Professional Reference Books - Northern		\$ -	\$ 380						\$ -	0%	
03113	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom		\$ -	\$ 1,850						\$ -	0%	
03113	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ 698	\$ 2,709							\$ -	0%	
03113	212	10	2600	56407	0000	Web Based Software & Databases Library			\$ 150	\$ 700					\$ -	0%	
03113	121	20	2103	56501	0000	Tech Related Supp Northern Sp Ed		\$ 771	\$ 43						\$ 500	0%	
03113	121	20	2146	56501	0000	Tech related Supp Northern Sp Ed Adaptive		\$ 995							\$ 3,500	0%	
03113	122	10	0000	56501	0000	Tech Related Supp Northern Instru		\$ 950	\$ 513	\$ 220					\$ 1,068	98%	
03113	511	10	0000	56501	0000	Tech Related Supp Northern Princ		\$ 781	\$ 260	\$ 380	\$ 20				\$ 500	0%	
03113	331	10	2500	56501	0000	Tech Related Supp Northern Data		\$ 1,133							\$ -	0%	
03113	121	10	0000	56501	0000	Technology Related Supplies Northern Pupil Use	\$ 1,640	\$ 3,297	\$ 3,319			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	1000%	
						Total Supplies	\$ 98,414	\$ 133,366	\$ 117,953	\$ 163,245	\$ 64,929	\$ 113,529	\$ 129,857	\$ 124,057	\$ 126,082	\$ 12,553	11%
03113	321	10	2500	57202	0000	Building Improvements - Northern		\$ -		\$ 2,000					\$ -	0%	
03113	121	20	2146	57305	0000	Equipment Northern Pupil Use Adaptive		\$ 600							\$ -	0%	
03113	122	20	2102	57305	0000	Equipment - Resource - Northern		\$ -		\$ 2,655					\$ -	0%	
03113	122	20	2103	57305	0000	Equipment - Self-Contained -	\$ 787	\$ -							\$ -	0%	
03113	121	10	0000	57309	0000	Technology Related Hardware Northern	\$ 4,387	\$ 4,848	\$ 2,454						\$ -	0%	
03113	122	20	2103	57309	0000	Tech Related Hardware Northern Sp Ed		\$ 284							\$ -	0%	
03113	122	40	0600	57309	0000	Tech Related Hardware Northern ELL		\$ 59	\$ 1,100						\$ -	0%	
03113	232	20	2125	57309	0000	Tech Related Hardware Sp Ed OI			\$ 1,553						\$ -	0%	
03113	321	10	2500	57309	0000	Tech Related Hardware Northern Bldg		\$ 781	\$ 668	\$ 795					\$ -	0%	
03113	122	40	0600	57305	0000	Equipment - Instructional ESL Northern	\$ 90	\$ -							\$ -	0%	
03113	121	10	0000	57311	0000	Technology Software Northern	\$ 3,350	\$ 800	\$ 7,772	\$ 1,084	\$ 4,537				\$ -	0%	
03113	122	10	0000	57311	0000	Tech Software Instruat		\$ 6,484	\$ 250						\$ -	0%	
03113	122	20	2103	57311	0000	Tech Software Northern Sp Ed		\$ 904			\$ 50				\$ -	0%	
03113	221	10	0000	57311	0000	Technology Software Northern	\$ 1,456	\$ 466							\$ -	0%	
						Total Property	\$ 10,070	\$ 15,226	\$ 12,244	\$ 8,087	\$ 4,587	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03113	222	10	0000	58101	0000	Professional Org Fees -PD Northern		\$ -	\$	\$ 123	\$ 120				\$ -	0%	

Loc	Func	Prog	Sub	Obj	Job	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.	% Change
03113	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 599	\$ 1,020	\$ 838	\$ 882	\$ 252	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
03113	122	10	0000	58102	0000	Other Dues & Fees Northern	\$	\$ 101	\$	\$		\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
						Total Miscellaneous	\$ 599	\$ 1,121	\$ 838	\$ 1,004	\$ 372	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
							\$ 2,614,924	\$ 4,059,421	\$ 4,097,916	\$ 4,261,576	\$ 1,719,010	\$ 3,892,037	\$ 3,959,620	\$ 3,943,478	\$ 4,041,474	\$ 55,437	1%

NORTHERN ELEMENTARY SCHOOL
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
<u>Administrators:</u>						
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
<u>Classroom Teachers</u>	17.50	\$ 1,472,348	18.50	\$ 1,534,529	17.50	\$ 1,486,351
<u>Special Subject Teachers:</u>						
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
<u>Special Education:</u>						
Resource	3.00	\$ 271,811	3.50	\$ 299,584	3.50	\$ 300,357
DPT						
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
<u>Support Staff:</u>						
Secretary	1.00	\$ 31,515	1.00	\$ 31,815	1.00	\$ 31,815
Custodians	4.00	\$ 175,517	4.00	\$ 176,692	4.00	\$ 179,954
Teacher Assistant-SE	9.00	\$ 265,837	9.50	\$ 270,831	10.00	\$ 298,058
Teacher Assistants	5.82	\$ 87,602	3.82	\$ 60,874	3.82	\$ 64,405
Total	19.82	\$ 560,470	18.32	\$ 540,212	18.82	\$ 574,231
<u>Other:</u>						
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		\$ 1,561
Grand Total	56.46	\$ 3,691,148	56.37	\$ 3,749,684	55.87	\$ 3,733,202

Loc	Func	Prog	Subj	Object	Job	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 Appr. Vs. 15 Appr.	% Change
03112	122	10	0000	56401	0000	Textbooks - Saylesville	\$ 2,977	\$ -	\$ -	\$ 938	\$ 10,628	\$ 250	\$ 250	\$ 250	\$ 3,500	\$ -	0%
03112	212	10	2600	56402	0000	Library Books	\$ -	\$ -	\$ 996	\$ 1,431	\$ 1,245	\$ -	\$ -	\$ -	\$ 250	\$ -	0%
03112	212	10	2600	56403	0000	Library Reference Books - Saylesville	\$ 1,368	\$ -	\$ 1,190	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	222	10	0000	56403	0000	Reference Books PD	\$ -	\$ -	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional	\$ -	\$ 2,708	\$ 1,464	\$ -	\$ 1,493	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	212	10	2600	56407	0000	Web Based Software & Databases	\$ -	\$ -	\$ 150	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville Pupil Use Tech	\$ -	\$ 367	\$ 3,186	\$ 84	\$ 2,299	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	512	10	0000	56501	0000	Tech Related Supp School Office	\$ -	\$ -	\$ 260	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	331	10	2500	56501	0000	Tech Related Supp Saylesville Data	\$ -	\$ 913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	121	10	0000	56501	0000	Technology Related Supplies	\$ 1,640	\$ 1,535	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0%
						Total Supplies	\$ 82,652	\$ 84,287	\$ 83,123	\$ 118,734	\$ 76,733	\$ 89,546	\$ 101,328	\$ 97,528	\$ 98,553	\$ 9,007	10%
03112	321	10	2500	57305	0000	Equipment Custodial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	122	20	2146	57305	0000	Equipment Saylesville Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ 3,040	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	511	10	0000	57305	0000	Equipment Saylesville School Office	\$ -	\$ -	\$ 1,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	121	10	0000	57309	0000	Technology Related Hardware Instruct	\$ 4,178	\$ 4,848	\$ 3,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	511	10	0000	56501	0000	Tech Related Hardware Principal	\$ -	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	321	10	2500	57309	0000	Technology Related Hardware Bldg	\$ -	\$ 781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	331	10	2500	57309	0000	Tech Related Hardware Data Proc	\$ -	\$ 740	\$ 668	\$ 795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	121	10	0000	57311	0000	Technology Software Saylesville	\$ 3,350	\$ 800	\$ 8,022	\$ 1,084	\$ 4,538	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed	\$ -	\$ 904	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	221	10	0000	57311	0000	Technology Software Saylesville	\$ 1,456	\$ 466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
						Total Property	\$ 9,185	\$ 8,868	\$ 13,551	\$ 1,879	\$ 7,628	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	222	10	0000	58101	0000	Professional Org Fees PD	\$ -	\$ -	\$ 678	\$ 117	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	512	10	2500	58101	0000	Prof Org Fees Saylesville School Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	422	10	2500	58102	0000	Other Dues & Fees	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 510	\$ 634	\$ -	\$ 746	\$ 711	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200	20%
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville	\$ -	\$ 101	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	422	10	2500	58102	0000	Other Dues & Fees Saylesville Capital Proj	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
						Total Miscellaneous	\$ 1,110	\$ 1,335	\$ 787	\$ 863	\$ 831	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200	20%
						Total Saylesville	\$ 2,194,452	\$ 2,935,296	\$ 2,944,390	\$ 2,953,968	\$ 1,197,186	\$ 2,849,096	\$ 2,807,962	\$ 2,790,974	\$ 2,735,168	\$ (113,928)	-4%

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

Responsibility Center Head: Mark Thompson

[illegible]

Loc	Func	Prog	Sub	Obj	Job	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 SC Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change Appr. Vs. 15 Appr.	% Change
04117	122	10	0000	53502	0000	Other Tech Services LMS	\$	\$	\$	\$	\$					\$	0.0%
04117	212	10	2600	53502	0000	Other Technical Services LMS Library	\$ 2,500	\$ -	\$ 550		\$ 700					\$	0.0%
04117	214	20	2129	53502	0000	Other Technical Services LMS Sp Ed	\$ 1,126	\$ -			\$ 1,156					\$	0.0%
04117	214	10	2500	53502	0000	Other Technical Services LMS SIS	\$ 25,027	\$ -	\$ 1,853	\$ 5,363	\$ 1,864		\$ 1,900	\$ -		\$	1900.0%
04117	221	10	0000	53502	0000	Other Tech Services LMS Curr Dev	\$	\$ 2,000	\$ 12,531	\$ 2,500						\$	0.0%
04117	222	10	0000	53502	0000	Other Technical Services LMS PD	\$	\$	\$ 348	\$ 413						\$	0.0%
04117	321	10	2500	53502	0000	Other Technical Services Bldg	\$ 1,496	\$ -	\$ 3,716	\$ 4,611	\$ 4,892					\$	0.0%
04117	321	10	2500	53502	0000	Other Technical Services	\$ 1,496	\$ -	\$ 2,846	\$	\$ 313	\$ 1,500	\$ 1,500			\$	0.0%
04117	512	10	2500	53502	0000	Other Technical Services School Office	\$ 1,210	\$ -	\$ 5,509	\$ 1,093	\$ 1,304					\$	0.0%
04117	122	10	1200	53503	0000	Testing MS Phys Ed Health	\$ 2,807	\$ -	\$	\$						\$	0.0%
04117	512	10	0000	53705	0000	Postage-LMS	\$ 2,136	\$ 2,243	\$ 2,196	\$ 2,185	\$ 888	\$ 2,250	\$ 2,400	\$ 2,400	\$ 2,400	\$	6.7%
						Total Technical Services	\$ 67,525	\$ 73,464	\$ 121,308	\$ 80,727	\$ 47,614	\$ 82,651	\$ 85,201	\$ 72,173	\$ 72,173	\$ (10,478)	-12.7%
04117	321	10	2500	54201	0000	Refuse Disposal - LMS	\$ 3,430	\$ 3,430	\$ 3,805	\$ 3,805	\$ 98	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$	0.0%
04117	321	10	2500	54204	0000	Groundskeeping Services MS	\$ 3,630	\$ 2,160	\$ 4,905	\$ 2,926	\$ 1,400	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$	0.0%
04117	321	10	2500	54205	0000	Rodent & Pest Control Serv LMS	\$ 684	\$ 578	\$ 514	\$ 514	\$ 377	\$ 750	\$ 750	\$ 750	\$ 750	\$	0.0%
04117	122	10	0000	54310	0000	Instructional Equipment Repairs - LMS	\$	\$ 722	\$	\$	\$ 941					\$	0.0%
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS	\$ -	\$ -	\$ 5,108	\$ 770	\$	\$ 500	\$ 500	\$ 500	\$ 500	\$	0.0%
04117	321	10	2500	54310	0000	Custodial Equipment Repairs -LMS	\$	\$ 60	\$	\$						\$	0.0%
04117	512	10	0000	54310	0000	Non-Tech Related Maintenance &	\$ -	\$ -	\$ 1,400	\$		\$ 500	\$ 500	\$ 500	\$ 500	\$	0.0%
04117	122	10	0000	54311	0000	Maintenance & Repairs Fixtures &	\$ 1,610	\$ -	\$	\$		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$	0.0%
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS	\$ 6,238	\$ 2,246	\$	\$	\$ 552	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$	0.0%
04117	122	20	2103	54311	0000	Maint & Repairs Furn & Equip Sp Ed	\$	\$	\$ 11,445	\$						\$	0.0%
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS	\$ 17,921	\$ 6,181	\$ 2,910	\$ 2,868	\$	\$ 18,500	\$ 18,500	\$ 18,500	\$ 11,700	\$ (6,800)	-36.8%
04117	122	20	2103	54320	0000	Tech Related Repairs LMS Sp Ed	\$	\$ 270	\$	\$						\$	0.0%
04117	121	10	0000	54320	0000	Technology-Related Repairs &	\$ 281	\$ -	\$	\$		\$ 300	\$ 300	\$ 300	\$ 300	\$	0.0%
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS	\$ 248	\$ 228	\$ 1,453	\$ 2,611	\$ 1,072	\$ 300	\$ 300	\$ 300	\$ 300	\$	0.0%
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 220	\$ 14,690	\$ 6,128	\$ 1,808	\$ 10,552	\$ 300	\$ 300	\$ 300	\$ 300	\$	0.0%
04117	321	10	2500	54324	0000	Maintenance & Repair Plumbing	\$	\$ 3,776	\$ 1,858	\$ 1,362	\$ 275					\$	0.0%
04117	321	10	2500	54325	0000	Maint & Repairs Vandalism LMS	\$ 631	\$ 162	\$ 3,188	\$ 3,188	\$	\$ 700	\$ 700	\$ 700	\$ 700	\$	0.0%
04117	321	10	2500	54402	0000	Water - LMS	\$ 3,610	\$ 5,691	\$ 4,722	\$ 4,722	\$ 2,765	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$	0.0%
04117	321	10	2500	54403	0000	Telephone - LMS	\$ 8,307	\$ 8,373	\$ 13,842	\$ 11,898	\$ 6,110	\$ 9,750	\$ 13,000	\$ 12,000	\$ 12,000	\$ 2,250	23.1%
04117	321	10	2500	54404	0000	Energy Management Systems	\$ 18,304	\$ -	\$	\$						\$	0.0%
04117	321	10	2500	54405	0000	Sewer - LMS	\$ 34,275	\$ 20,645	\$ 7,325	\$ 7,333	\$ 5,117	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.3%
04117	214	10	0000	54601	0000	Rental Land & Buildings LMS	\$	\$ 350	\$	\$						\$	0.0%
04117	122	10	0000	54602	0000	Rental of Equip & Vehicles	\$	\$ 3,188	\$ 9,559	\$ 12,870	\$ 1,406					\$	0.0%
04117	321	10	2500	54602	0000	Rental of Equipment	\$	\$	\$	\$	\$ 6,435					\$	0.0%
04117	313	10	2500	54901	0000	Other Purch Prop Services LMS	\$	\$ 465	\$	\$						\$	0.0%
04117	313	10	2500	54902	0000	Alarm & Fire Safety Services - LMS	\$ 5,986	\$ 5,368	\$ 4,955	\$ 9,361	\$ 3,937	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$	0.0%
04117	321	10	2500	54902	0000	Building Security - LMS	\$	\$ 7,331	\$	\$						\$	0.0%
						Total Property Services	\$ 105,375	\$ 85,914	\$ 71,985	\$ 74,294	\$ 41,037	\$ 76,100	\$ 85,050	\$ 73,350	\$ 78,550	\$ 2,450	3.2%
04117	122	10	0000	55111	0000	Transportation Contractors	\$	\$ 1,520	\$ 320	\$ 5,105	\$ (566)		1000		1000	\$	0.0%
04117	213	90	2200	55111	0000	Transportation Contractors LMS Athletic	\$	\$ 140	\$	\$						\$	0.0%
04117	213	90	2300	55111	0000	Transportation Contractors Co Curr	\$	\$ 117	\$ 630	\$	\$ 135					\$	0.0%
04117	122	10	0000	55501	0000	Printing LMS Instructional	\$	\$ 606	\$ 317	\$ 102						\$	0.0%
04117	214	10	2500	55501	0000	Printing	\$	\$ 1,064	\$	\$						\$	0.0%
04117	222	10	1500	55501	0000	Printing PD	\$	\$ 811	\$	\$						\$	0.0%
04117	512	10	0000	55501	0000	Printing LMS Office	\$ 1,264	\$ 654	\$ 1,495	\$ 1,908	\$	\$ 1,888	\$ 1,888	\$ 1,888	\$ 1,888	\$	0.0%
04117	122	10	0000	55503	0000	Document Copying LMS	\$ 7,912	\$ 7,200	\$ 7,361	\$ 7,718	\$ 2,343	\$ 9,000	\$ 10,000	\$ 10,000	\$ -	\$ (9,000)	-100.0%
04117	222	10	2500	55803	0000	Employee Travel Non-Teachers LMS	\$ 777	\$ -	\$	\$		\$ 800	\$ 800	\$ 300	\$ 300	\$ (500)	-62.5%
04117	511	10	2500	55803	0000	Employee Travel Non-Teacher LMS Principa	\$ 25	\$ -	\$	\$ 411	\$	\$ 50	\$ 50	\$ 50	\$ 50	\$	0.0%
04117	232	20	2121	55809	0000	Employee Travel Teachers Psych	\$	\$	\$ 606	\$ 694	\$ 93					\$	0.0%
04117	232	20	2133	55809	0000	Employee Travel Teachers Eval	\$ 728	\$ 10	\$ 370	\$ 370	\$ 256					\$	0.0%
04117	122	40	0600	55809	0000	Employee Travel Teachers ELL	\$	\$	\$ 601	\$ 220	\$ 10					\$	0.0%
04117	122	10	0000	55809	0000	Employee Travel Teachers Ed Services	\$	\$	\$ 48	\$ 822						\$	0.0%
04117	111	20	2133	55809	0000	Employee Travel Teachers	\$ 93	\$ -	\$	\$ 114	\$ 111	\$ 100	\$ 200	\$ 200	\$ 200	\$	100.0%
						Total Other Services	\$ 10,071	\$ 12,840	\$ 11,388	\$ 17,465	\$ 2,382	\$ 11,838	\$ 13,938	\$ 13,438	\$ 3,438	\$ (8,400)	-71.0%
04117	122	10	0000	56101	0000	General Supp & Materials Instructiona	\$ 69,642	\$ 58,391	\$ 56,781	\$ 34,790	\$ 63,033	\$ 40,438	\$ 42,739	\$ 41,739	\$ 36,739	\$ (3,699)	-9.1%

Loc	Func	Prog	Sub	Obj	Job	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 SC Proposed Budget	2014-15 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change - 14 Appr. Vs. 15 Appr.	% Change
04117	211	10	0800	57311	0000	Technology Software Guidance	\$ 1,749	\$ -								\$ -	0.0%
04117	212	10	2600	57311	0000	Technology Software Library	\$ 1,349	\$ -								\$ -	0.0%
04117	221	10	2500	57311	0000	Technology Software Curr	\$ 1,456	\$ 466								\$ -	0.0%
04117	121	10	0000	57311	0000	Technology Software LMS	\$ 6,922	\$ 800		\$ 3,545	\$ 9,501					\$ -	0.0%
						Total Property	\$ 21,295	\$ 5,400	\$ 40,749	\$ 5,125	\$ 34,075	\$ 3,964	\$ 2,540	\$ 2,640	\$ 2,640	\$ (1,324)	-33.4%
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal		\$ 1,020	\$ 1,120	\$ 1,764	\$ 2,044	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685	\$ -	0.0%
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -		\$ 100	\$ 127	\$ 117						\$ -	0.0%
04117	213	90	2200	58102	0000	Other Fees & Dues Athletics LMS	\$ 1,435	\$ 475	\$ 691	\$ 1,066	\$ 1,016	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
04117	512	10	0000	58102	0000	Other Dues & Fees - School Office -	\$ 1,309	\$ 200				\$ 500	\$ 10,500	\$ 500	\$ 500	\$ -	0.0%
04117	332	00	2500	58401	0000	Real & Personal Prop. Taxes LMS	\$ 401	\$ 303				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
						Total Miscellaneous	\$ 3,145	\$ 2,098	\$ 1,938	\$ 2,946	\$ 3,060	\$ 4,185	\$ 14,185	\$ 4,185	\$ 4,185	\$ -	0.0%
04117	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	5000.0%
						Total Transfers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	5000.0%
							\$ 6,813,572	\$ 6,501,318	\$ 6,781,035	\$ 6,726,537	\$ 2,832,591	\$ 6,937,051	\$ 7,012,060	\$ 6,961,726	\$ 6,940,203	\$ (348)	0%

LINCOLN MIDDLE SCHOOL
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:						
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						
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	\$ 143,674	3.00	\$ 161,250	2.00	\$ 147,881
Business	1.00	\$ 82,138	1.00	\$ 82,138	-	\$ -
Enrichment	1.00	\$ 90,129	1.00	\$ 91,726	1.00	\$ 91,726
MS World Language					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
Total	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
Total	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		\$ 10,400		\$ 10,400		\$ 10,400
Maintenance	1.00	\$ 56,902	1.00	\$ 57,202	1.00	\$ 57,202
Teacher Assistant-SE	9.00	\$ 257,880	9.00	\$ 265,390	9.00	\$ 268,734
Teacher Assistants	1.50	\$ 50,076	0.56	\$ 7,369	0.56	\$ 7,704
Total	21.50	\$ 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		\$ 3,000		\$ 3,000		\$ 3,000
Summer School						
Sub Assist/Sec'y		\$ 20,000		\$ 20,000		\$ 20,000
Summer Sec'y						
Grand Total	88.90	\$ 6,502,648	88.96	\$ 6,496,434	87.96	\$ 6,506,205

Loc	Func	Prog	Sub	Obj	Job	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 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Apr. Vs. 15 Apr.	% Change
05110	121	10	2500	53502	0000	Other Tech Services LHS Pupil Use Tech			13,225	10,137					\$ -	0.0%
05110	122	10	0000	53502	0000	Other Tech Services LHS					\$ 2,134				\$ -	0.0%
05110	211	10	0800	53502	0000	Other Tech Services LHS Guidance			4,995	3,650					\$ -	0.0%
05110	212	10	2600	53502	0000	Other Technical Services LHS Library	\$ 39,917	\$ -	550		700	\$ 30,000	\$ 30,000	\$	\$ -	0.0%
05110	213	90	2200	53502	0000	Other Tech Services Athletics			500						\$ -	0.0%
05110	214	20	2000	53502	0000	Other Technical Services LHS SIS				5,471	\$ 5,000	\$ -			\$ -	0.0%
05110	214	20	2103	53502	0000	Other Technical Services Sp Ed				1,299					\$ -	0.0%
05110	221	10	0000	53502	0000	Other Tech Services LHS Curriculum			2,545	2,500					\$ -	0.0%
05110	222	10	0000	53502	0000	Other Tech Services PD		3,000		1,047					\$ -	0.0%
05110	321	10	2500	53502	0000	Other Technical Services Bldgs.			1,000	4,611					\$ -	0.0%
05110	512	10	0000	53502	0000	Other Technical Services - High School	\$ 1,210	\$ 5,508	6,563	4,611	4,892				\$ -	0.0%
05110	232	20	2103	53503	0000	Teeling LHS Sp Ed		52	3,014	2,360					\$ -	0.0%
05110	321	10	2500	53701	0000	Other Charges HS	\$ 700	\$ -	45	54					\$ -	0.0%
05110	512	10	0000	53705	0000	Postage - High School	\$ 10,703	\$ 10,815	9,947	10,274	4,210	\$ 12,000	\$ 12,000	\$	\$ -	0.0%
05110	213	90	2313	53706	0000	Catering Food Reimburse Stud Act			2,798	1,474					\$ -	0.0%
05110	214	20	2127	53706	0000	Catering Food Reimb Spec Ed				205					\$ -	0.0%
05110	222	10	0000	53706	0000	Catering Food Reimburse PD				112	50				\$ -	0.0%
05110	122	10	0000	53706	0000	Catering Food Reimburse LHS	\$ 500	\$ 671							\$ -	0.0%
						Total Technical Services	\$ 156,536	\$ 250,726	\$ 305,951	\$ 353,258	\$ 164,366	\$ 230,110	\$ 226,332	\$ 486,332	\$ 256,222	111.3%
05110	321	10	2500	54201	0000	Refuse Disposal - LHS	\$ 7,105	\$ 7,170	\$ 7,236	\$ 7,105	848	\$ 9,000	\$ 9,000	\$	\$ -	0.0%
05110	321	10	2500	54204	0000	Groundskeeping Services - HS	\$ 3,966	\$ 7,342	4,390	3,630	1,821	\$ 9,000	\$ 9,000	\$	\$ -	0.0%
05110	321	10	2500	54205	0000	Rodent & Pest Control Serv LHS	\$ 1,068	\$ 592	757	2,514	257	\$ 2,000	\$ 2,000	\$	\$ -	0.0%
05110	122	10	2132	54310	0000	Non Tech Related Maint & Repairs		70		395					\$ -	0.0%
05110	321	10	2500	54310	0000	Non Tech Related Maint & Repairs Bldgs		8,929	1,239	5,323	1,014				\$ -	0.0%
05110	122	10	0000	54311	0000	Maintenance & Repairs Fixtures & Equipment	\$ 710	\$ 2,272	1,183	1,986	917	\$ 75,400	\$ 75,400	\$	\$ (48,400)	-64.2%
05110	122	10	2400	54311	0000	Maintenance & Repairs Fixtures & Equipment	\$ 645	\$ -	219						\$ -	0.0%
05110	122	10	2400	54311	0000	Maintenance & Repairs Fixtures & Equipment	\$ 363	\$ -							\$ -	0.0%
05110	211	10	0800	54311	0000	Maintenance & Repairs Fixtures & Equipment	\$ 640	\$ 335	360	1,277		\$ 4,000	\$ 4,000	\$	\$ -	0.0%
05110	321	10	2500	54311	0000	Maint & Repair Fixtures & Equipment	\$ 7,812	\$ 9,261	6,884	3,167	3,176	\$ 2,000	\$ 2,000	\$	\$ -	0.0%
05110	122	10	0000	54311	0000	Maint & Repair Fixtures & Equipment Office									\$ -	0.0%
05110	512	10	0000	54312	0000	Maint & Repairs General		394		5,467					\$ -	0.0%
05110	321	10	2500	54312	0000	Building Maintenance & Repairs - LHS	\$ 19,455	\$ 8,277	4,329		529	\$ 22,000	\$ 2,500	\$	\$ (20,700)	-94.1%
05110	213	90	2500	54312	0000	Maint & Repairs General LHS Athletics		496							\$ -	0.0%
05110	122	20	2103	54320	0000	Maintenance & Repairs Technology	\$ 81	\$ -							\$ -	0.0%
05110	122	10	9900	54320	0000	Maint & Repairs Tech Related LHS		753							\$ -	0.0%
05110	512	10	0000	54320	0000	Maint & Repairs Tech Related LHS		2,449			125				\$ -	0.0%
05110	321	10	2500	54321	0000	Maintenance & Repairs Electrical LHS		6,908	7,534	8,797	579				\$ -	0.0%
05110	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 732	\$ 3,386	7,039	18,198	17,235	\$ 2,500	\$ 4,400	\$	\$ 15,500	620.0%
05110	321	10	2500	54323	0000	Maintenance & Repair - Glass			5,864	748	1,581				\$ -	0.0%
05110	321	10	2500	54324	0000	Maint & Repair Plumbing HS	\$ 579	\$ 635	2,337	500		\$ 1,000	\$ 1,000	\$	\$ -	0.0%
05110	321	10	2500	54325	0000	Maintenance & Repairs Vandalism	\$ 2,246	\$ 2,250	921	2,288	1,528	\$ 2,500	\$ 2,500	\$	\$ -	0.0%
05110	321	10	2500	54402	0000	Water - LHS	\$ 16,448	\$ 15,323	14,378	11,261	6,090	\$ 20,000	\$ 18,000	\$	\$ (4,000)	-20.0%
05110	321	10	2500	54403	0000	Telephone - LHS	\$ 8,123	\$ 8,103	13,624	12,714	6,195	\$ 12,000	\$ 12,000	\$	\$ -	0.0%
05110	321	10	2500	54404	0000	Energy Management Services	\$ 28,401	\$ -							\$ -	0.0%
05110	321	10	2500	54405	0000	Sewer - LHS	\$ 30,017	\$ 12,394	18,303	17,450	9,911	\$ 25,000	\$ 25,000	\$	\$ -	0.0%
05110	214	10	0000	54601	0000	Rental Land & Bldgs		350							\$ -	0.0%
05110	122	10	0000	54602	0000	Rental of Equip & Veh HS	\$ 25,493	\$ 23,317	1,543		3,385				\$ -	0.0%
05110	213	90	2200	54602	0000	Rental of Vehicles or Equipment LHS	\$ 808	\$ 1,550	4,229	2,496					\$ -	0.0%
05110	321	10	2500	54602	0000	Rental of Equip		2,459	21,812	21,142	11,113				\$ -	0.0%
05110	214	10	2500	54604	0000	Graduation Rentals LHS		11,228	16,186	16,187					\$ -	0.0%
05110	213	90	2210	54605	0000	Athletic Facilities Rental - Hockey - LHS	\$ 16,580	\$ 19,192	29,372	27,505	17,585	\$ 40,000	\$ 30,000	\$	\$ (15,000)	-37.5%
05110	213	90	2210	54606	0000	Athletic Facilities Rental - Swimming -	\$ 6,250	\$ 6,500	9,850	8,000		\$ 9,000	\$ 9,000	\$	\$ -	0.0%
05110	321	20	2103	54606	0000	Pool Rental LHS Spec Ed	\$ 2,800	\$ 600		2,100		\$ 3,600	\$ 3,600	\$	\$ -	0.0%
05110	321	10	2500	54901	0000	Other Purchased Prop Serv LHS		9,561							\$ -	0.0%
05110	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS	\$ 11,797	\$ 13,683	18,244	14,753	11,015	\$ 14,500	\$ 14,500	\$	\$ 500	3.6%
05110	321	10	2500	54902	0000	Building Security - LHS		6,971	95	95		\$ 8,500	\$ 8,500	\$	\$ -	0.0%
						Total Property Services	\$ 192,119	\$ 192,726	\$ 193,604	\$ 196,828	\$ 97,400	\$ 281,500	\$ 225,400	\$ 209,400	\$ (52,100)	-19.9%
05110	213	90	2200	55111	0000	Transportation - Athletic - LHS	\$ 61,434	\$ 62,926	86,265	93,699	43,785	\$ 85,000	\$ 85,000	\$	\$ 17,000	25.0%
05110	122	10	0000	55111	0000	Transportation Contractors LHS		407	352		471	\$ 1,100	\$ 1,100	\$	\$ 1,100	1100.0%
05110	311	20	2127	55111	0000	Transportation Contractors sp Ed			31,093	26,252					\$ -	0.0%
05110	321	10	2500	55201	0000	Property & Liability Insurance		1,000	1,000						\$ -	0.0%
05110	122	10	0000	55501	0000	Printing LHS Instruct		396	2,526	137	150				\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	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 SC Recommend Budget	2014-15 SC Adopted Budget	\$ Change 14 Appr. Vs. 15 Appr.	% Change	
05110	211	10	0800	55501	0000	Printing LHS Guidance	\$ 465	\$ 3,622	\$ 3,423	\$ 2,992	\$ 425	\$ 3,965	\$ 4,345	\$ 4,345	\$ 380	9.6%	
05110	213	90	2300	55501	0000	Printing LHS Extracurricular Newspaper	\$ 2,612	\$ 2,328	\$ 2,747	\$ 3,272	\$ 973	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%	
05110	214	10	2500	55501	0000	Printing Student Health & Safety	\$ -	\$ 1,377	\$ 1,165	\$ 769	\$ -	\$ 1,400	\$ 1,400	\$ 900	\$ (500)	-35.7%	
05110	221	10	0000	55501	0000	Printing LHS Curriculum	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	222	10	1500	55501	0000	Printing LHS Curriculum Math	\$ -	\$ 811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	512	10	0000	55501	0000	Printing High School Office	\$ 10,093	\$ 6,732	\$ 1,201	\$ 6,524	\$ 4,176	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%	
05110	123	20	0000	55503	0000	Document Copying LHS	\$ 8,985	\$ 10,431	\$ 11,682	\$ 11,956	\$ 3,031	\$ 11,500	\$ 12,500	\$ -	\$ (11,500)	-100.0%	
05110	113	20	2500	55803	0000	Employee Travel Non-Teachers PD	\$ -	\$ -	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	20	2127	55903	0000	Employee Travel Non-Teachers	\$ 777	\$ 39	\$ -	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	222	10	0000	55803	0000	Employee Travel Non-Teachers PD	\$ -	\$ 618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	213	90	2200	55803	0000	Employee Travel Non-Teachers Alh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	511	10	2500	55803	0000	Employee Travel Non-Teachers	\$ -	\$ -	\$ -	\$ 373	\$ 514	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	213	90	2200	55807	0000	Student Travel Athletics LHS	\$ -	\$ 1,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	10	9900	55809	0000	Employee Travel Teachers	\$ -	\$ -	\$ 148	\$ 164	\$ 132	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	213	90	2200	55809	0000	Employee Travel Teachers Athletics	\$ -	\$ 2,014	\$ 1,530	\$ 1,777	\$ 945	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.0%	
05110	232	20	21	55809	0000	Employee Travel Teachers	\$ -	\$ -	\$ -	\$ 1,777	\$ 945	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	111	20	2102	55809	0000	Employee Travel Teacher Spec Ed	\$ -	\$ 651	\$ 352	\$ 193	\$ 23	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	511	10	0000	55803	0000	Employee Travel Non-Teacher Principal	\$ 16	\$ 1,725	\$ 1,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Other Services	\$ 84,482	\$ 96,868	\$ 144,734	\$ 148,109	\$ 67,507	\$ 96,365	\$ 115,845	\$ 102,845	\$ 6,480	6.7%	
05110	122	10	0000	56101	0000	General Supp & Materials HS	\$ 144,624	\$ 102,338	\$ 105,569	\$ 84,755	\$ 100,501	\$ 101,081	\$ 145,000	\$ 110,000	\$ 105,000	\$ 3,919	3.9%
05110	122	20	2101	56101	0000	General Supp & Materials LHS Sp Ed	\$ -	\$ -	\$ 357	\$ 5,181	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	20	2103	56101	0000	Self-Contained Instructional Materials -	\$ 2,590	\$ 7,124	\$ 7,863	\$ 3,119	\$ 6,329	\$ 10,136	\$ 5,136	\$ 5,136	\$ 5,136	\$ (1,193)	-18.8%
05110	211	10	0800	56101	0000	Gen Supp & Materials LHS Guidance	\$ 764	\$ 3,835	\$ 1,315	\$ 1,009	\$ 686	\$ 1,043	\$ -	\$ -	\$ (1,043)	-100.0%	
05110	212	10	0600	56101	0000	Gen Supplies & Materials HS Library	\$ 1,912	\$ 589	\$ 630	\$ 770	\$ 482	\$ 3,700	\$ 314	\$ 314	\$ 314	\$ (3,386)	-91.5%
05110	222	10	0000	56101	0000	Gen Supplies & Materials HS PD	\$ -	\$ 1,961	\$ 1,450	\$ 408	\$ 150	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2121	56101	0000	Gen Supplies & Materials LHS Psych	\$ -	\$ 1,364	\$ 1,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2120	56101	0000	Gen Supplies & Materials LHS Soc Wk	\$ 140	\$ -	\$ 1,113	\$ 153	\$ 23	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2134	56101	0000	Gen Supplies & Materials LHS DPT	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	213	90	2200	56101	0000	Gen Supplies & Materials LHS Athletics	\$ -	\$ 19,560	\$ 460	\$ 1,613	\$ 2,766	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
05110	313	90	2300	56101	0000	Gen Supplies & Materials Circular	\$ -	\$ -	\$ 1,981	\$ 8,932	\$ 23	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	321	10	2500	56101	0000	Gen Supplies & Materials Safety	\$ -	\$ 1,961	\$ 2,394	\$ 1,437	\$ 613	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	511	10	0000	56101	0000	Gen Supplies & Materials Bldgs	\$ -	\$ -	\$ -	\$ 2,993	\$ 287	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	512	10	0000	56101	0000	Principal's Office - General Supplies &	\$ 3,272	\$ 6,608	\$ 4,966	\$ 5,632	\$ 7,517	\$ 6,500	\$ 8,000	\$ 6,000	\$ (500)	-7.7%	
05110	214	10	2500	56113	0000	Graduation Supplies LHS	\$ 21,078	\$ 10,475	\$ 6,978	\$ 8,253	\$ (3,555)	\$ 18,500	\$ 18,500	\$ 18,500	\$ -	0.0%	
05110	213	90	2200	56115	0000	Medical Supplies Athletics	\$ 864	\$ -	\$ 2,036	\$ 632	\$ 5,188	\$ 5,000	\$ 5,200	\$ 4,200	\$ (800)	-16.0%	
05110	216	10	2500	56115	0000	Medical Supplies Nurse	\$ 1,462	\$ 2,370	\$ 1,685	\$ 1,840	\$ 2,206	\$ 2,310	\$ 2,844	\$ 2,844	\$ 534	23.1%	
05110	213	90	2200	56214	0000	Paint LHS Athletics	\$ -	\$ -	\$ -	\$ 1,263	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	213	90	2200	56116	0000	Athletic Supplies LHS Athletics	\$ 32,286	\$ 32,354	\$ 86,371	\$ 99,572	\$ 39,511	\$ 35,000	\$ 60,000	\$ 35,000	\$ -	0.0%	
05110	321	10	2500	56201	0000	Gas - LHS	\$ 122,519	\$ 124,207	\$ 117,110	\$ 157,983	\$ 37,763	\$ 135,000	\$ 175,000	\$ 175,000	\$ 40,000	29.6%	
05110	321	10	2500	56207	0000	Maintenance/Parts	\$ -	\$ 787	\$ 2,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	321	10	2500	56211	0000	Other Supplies	\$ 582	\$ -	\$ 17	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%	
05110	321	10	2500	56213	0000	Glass LHS	\$ 1,269	\$ -	\$ -	\$ 2,164	\$ 1,096	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
05110	321	10	2500	56214	0000	Paint LHS	\$ 806	\$ 4,514	\$ 3,476	\$ 5,787	\$ 3,799	\$ 1,000	\$ 1,000	\$ 1,500	\$ 3,000	300.0%	
05110	321	10	2500	56215	0000	Electricity - LHS	\$ 126,119	\$ 120,837	\$ 151,272	\$ 157,294	\$ 64,480	\$ 135,000	\$ 175,000	\$ 175,000	\$ 40,000	29.6%	
05110	321	10	2500	56216	0000	Lumber & Hardware	\$ -	\$ 3,903	\$ 10,720	\$ 25,620	\$ 6,689	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS	\$ 8,820	\$ 4,403	\$ 6,666	\$ 6,751	\$ 2,964	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	
05110	321	10	2500	56218	0000	Electrical Supplies LHS	\$ 1,295	\$ 3,870	\$ 728	\$ 1,902	\$ 517	\$ 1,500	\$ 10,000	\$ 1,500	\$ 1,500	\$ -	0.0%
05110	321	10	2500	56219	0000	Custodial Supplies - LHS	\$ 3,772	\$ 3,705	\$ 7,276	\$ 6,503	\$ 706	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%	
05110	321	10	2500	56221	0000	Lamps & Lights	\$ -	\$ 568	\$ 243	\$ 253	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	10	0500	56401	0000	Textbooks LHS-English	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	10	0700	56401	0000	Textbooks LHS - Foreign Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	10	1300	56401	0000	Textbooks LHS - Family Life	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	10	1900	56401	0000	Textbooks LHS - Social Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	122	10	9900	56401	0000	Textbooks LHS Sp Ed	\$ 18,958	\$ 21,647	\$ 28,825	\$ 26,476	\$ 2,043	\$ 2,683	\$ 57,481	\$ 17,481	\$ 17,481	\$ 14,798	55.15%
05110	122	20	2103	56401	0000	Textbooks LHS Sp Ed	\$ -	\$ 7,990	\$ 4,745	\$ 10,672	\$ 10,937	\$ 6,500	\$ 7,960	\$ 7,960	\$ (1,607)	-100.0%	
05110	212	10	2500	56402	0000	Library Books HS	\$ 8,562	\$ -	\$ -	\$ 987	\$ 1,968	\$ -	\$ -	\$ -	\$ 1,460	22.5%	
05110	122	10	9900	56403	0000	Reference Books Class LHS	\$ -	\$ -	\$ -	\$ 577	\$ 577	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	211	10	0800	56403	0000	Reference Books LHS Guidance	\$ -	\$ -	\$ -	\$ 577	\$ 577	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	212	10	2800	56403	0000	Library Reference Books - LHS	\$ 9,021	\$ 2,880	\$ 5,580	\$ 4,497	\$ 510	\$ 3,300	\$ 1,685	\$ 1,685	\$ (1,615)	-48.9%	
05110	222	10	0000	56403	0000	Reference Books PD	\$ -	\$ -	\$ 776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	511	10	0000	56403	0000	Reference Books LHS Principal	\$ -	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ 900	\$ 900	\$ -	0.0%	
05110	211	10	0800	56403	0000	Reference Books Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973	\$ 900	\$ 900	\$ (73)	-7.5%	

Loc	Func	Prog	Sub	Obj	Job	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	122	10	0000	56404	0000	Reference Periodicals	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	212	10	2600	56404	0000	Subscrip & Periodicals HS Library	\$ 2,539	\$ 4,410	\$ 743	\$ 596	\$ 924	\$ 4,650	\$ 1,242	\$ 1,242	\$ 1,242	\$ (3,408)	-73.3%
05110	512	10	0000	56404	0000	Subscriptions & Periodicals LHS	\$	\$ 260	\$ 4396	\$ 3,326	\$ 3,766	\$	\$	\$	\$	\$	0.0%
05110	212	10	2600	56407	0000	Web Based Software or Databases Library	\$ 302	\$ 1,775	\$ 7,836	\$ 476	\$ 345	\$	\$	\$	\$	\$	0.0%
05110	212	10	2600	56501	0000	Tech Related Supp LHS Library	\$	\$ 759	\$ 1,189	\$ 3,823	\$	\$ 2,500	\$	\$	\$	\$ (2,500)	-100.0%
05110	331	10	2500	56501	0000	Tech Related Supp LHS Data	\$	\$ 1,428	\$	\$ 152	\$	\$	\$	\$	\$	\$	0.0%
05110	511	10	0000	56501	0000	Tech Related Supp LHS Principal	\$	\$ 207	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	512	10	0000	56501	0000	Tech Related Supp LHS School Office	\$	\$ 7,748	\$ 12,932	\$ 3,756	\$ 11,159	\$	\$	\$	\$	\$	0.0%
05110	121	10	0000	56501	0000	Technology Related Supplies LHS	\$ 3,478	\$ 7,748	\$ 596,005	\$ 653,191	\$ 316,894	\$ 495,926	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	200.0%
						Total Supplies	\$ 516,894	\$ 505,666	\$	\$ 653,191	\$ 316,894	\$ 495,926	\$ 711,212	\$ 585,512	\$ 622,212	\$ 89,786	18.1%
05110	121	20	2103	57305	0000	Equipment LHS Sp Ed	\$	\$ 1,340	\$	\$	\$	\$ 2,500	\$ 29,520	\$ 13,824	\$ 2,490	\$ (10)	-0.4%
05110	122	10	9900	57305	0000	Equipment LHS	\$	\$	\$ 1,663	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	121	10	9900	57305	0000	Equipment LHS	\$ 6,938	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	122	20	2103	57305	0000	Equipment LHS Sp Ed	\$	\$	\$	\$ 7,620	\$	\$	\$	\$	\$	\$	0.0%
05110	213	90	2200	57305	0000	Equipment LHS Athletics	\$ 6,522	\$ -	\$ 1,979	\$	\$ 2,790	\$ 1,980	\$ 1,980	\$	\$ 1,980	\$	0.0%
05110	321	10	2500	57305	0000	Equipment LHS Co Curricular	\$	\$	\$ 3,370	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	512	10	0000	57306	0000	Equipment LHS Custodial	\$ 765	\$ -	\$ 509	\$ 3,390	\$ 1,080	\$ 1,000	\$ 1,000	\$	\$ 1,000	\$	0.0%
05110	122	20	2127	57306	0000	Furniture & Fixtures - LHS Sp Ed	\$	\$ 1,539	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	511	10	2500	57306	0000	Furniture & Fixtures - School Office - LHS	\$ 320	\$ -	\$ 1,457	\$	\$	\$ 500	\$ 500	\$	\$ 500	\$	0.0%
05110	511	10	0000	57309	0000	Furniture & Fixtures - Facilities	\$	\$	\$	\$ 1,292	\$	\$	\$	\$	\$	\$	0.0%
05110	121	10	9900	57309	0000	Technology Related Hardware LHS Princ	\$ 47,329	\$ 19,883	\$ 2,672	\$ 6,871	\$	\$	\$ 36,500	\$ -	\$ -	\$	0.0%
05110	122	20	2102	57309	0000	Tech Related Hardware HS	\$ 380	\$ -	\$ 77,557	\$ 698	\$ 599	\$	\$	\$	\$	\$	0.0%
05110	122	20	2103	57309	0000	Instructional Equipment - High School	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	232	20	2125	57309	0000	Instructional Equipment - High School	\$	\$	\$	\$ 737	\$	\$	\$	\$	\$	\$	0.0%
05110	121	10	0800	57309	0000	Instructional Equipment - OT	\$ 1,823	\$ -	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	331	10	2500	57309	0000	Technology Related Hardware LHS	\$ 2,916	\$ 4,090	\$	\$ 3,257	\$	\$	\$	\$	\$	\$	0.0%
05110	511	10	0000	57309	0000	Technology Related Hardware LHS	\$	\$	\$	\$ 2,355	\$	\$	\$	\$	\$	\$	0.0%
05110	512	10	0000	57309	0000	Tech Related Hardware HS Princ	\$	\$	\$	\$ 664	\$ 523	\$	\$	\$	\$	\$	0.0%
05110	512	10	0000	57309	0000	Tech Related Hardware School Off	\$	\$	\$ 26,264	\$ 4,742	\$ 15,322	\$	\$	\$	\$	\$	0.0%
05110	121	10	0000	57311	0000	Technology Software	\$	\$	\$	\$	\$	\$ 1,513	\$ -	\$ -	\$ -	\$ (1,513)	-100.0%
05110	121	20	2103	57311	0000	Technology Software LHS Special	\$ 345	\$ 800	\$	\$ 4,105	\$	\$	\$	\$	\$	\$	0.0%
05110	122	10	0000	57311	0000	Technology Software LHS	\$	\$	\$	\$ 305	\$	\$	\$	\$	\$	\$	0.0%
05110	122	20	2103	57311	0000	Technology Software LHS SP Ed	\$	\$ 1,503	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	221	10	2500	57311	0000	Technology Software LHS Curr	\$ 13,721	\$ -	\$ 466	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	121	10	9900	57311	0000	Technology Software LHS	\$ 81,059	\$ 28,621	\$ 117,471	\$ 36,035	\$ 20,314	\$ 32,493	\$ 17,323	\$ 34,627	\$ 17,323	\$ (7,677)	-30.7%
						Total Property	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ (9,200)	-28.3%
05110	122	10	9900	58101	0000	Professional Org Fees	\$	\$	\$ 680	\$	\$	\$	\$	\$	\$	\$	0.0%
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics -	\$ 255	\$ 365	\$ 445	\$ 9,325	\$ (2,604)	\$	\$	\$	\$	\$	0.0%
05110	511	10	0000	58101	0000	Professional Org Fees LHS Principal	\$ 6,165	\$ 4,925	\$ 5,270	\$ 5,901	\$ 5,706	\$ 6,500	\$ 7,000	\$ 6,500	\$ 6,500	\$ -	0.0%
05110	122	10	9900	58102	0000	Other Dues & Fees - Instructional	\$ 125	\$ 290	\$ 555	\$ 285	\$ 300	\$	\$	\$	\$	\$	0.0%
05110	213	90	2200	58102	0000	Other Dues & Fees - LHS Athletics	\$ 13,606	\$ 14,016	\$ 18,617	\$ 10,475	\$ 16,574	\$ 18,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 1,000	5.6%
05110	332	10	2500	58103	0000	Bank Fees Athletic Account	\$ 281	\$ 292	\$ 323	\$ 301	\$ 142	\$	\$ 145	\$ 145	\$ 145	\$	0.0%
						Total Miscellaneous	\$ 20,432	\$ 19,888	\$ 25,890	\$ 26,286	\$ 20,118	\$ 24,500	\$ 26,145	\$ 25,645	\$ 25,645	\$ 1,145	4.7%
05110	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	\$ 20,000	\$ 20,000	\$ 165,008	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
						Total Transfers	\$ 20,000	\$ 20,000	\$ 165,008	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
							\$ 9,364,758	\$ 9,546,005	\$ 10,176,887	\$ 9,891,586	\$ 4,194,461	\$ 9,966,777	\$ 10,182,008	\$ 9,894,134	\$ 10,222,639	\$ 219,362	2%

LINCOLN HIGH SCHOOL
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
<u>Administrators:</u>						
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
<u>Classroom Teachers</u>						
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	2.00	\$ 173,366	2.00	\$ 173,366	2.00	\$ 175,335
Science	10.00	\$ 807,018	10.00	\$ 801,935	10.00	\$ 823,608
Social Science	10.00	\$ 715,829	10.00	\$ 645,670	10.00	\$ 681,494
Business	4.00	\$ 342,256	4.00	\$ 345,418	4.00	\$ 356,037
Tech Ed	3.00	\$ 189,718	3.00	\$ 168,380	3.00	\$ 174,107
World Languages	6.00	\$ 457,932	6.00	\$ 469,077	6.00	\$ 473,136
	58.00	\$ 4,402,953	59.00	\$ 4,350,272	58.00	\$ 4,450,689
<u>Special Subject Teachers:</u>						
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						
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
<u>Special Education:</u>						
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
<u>Support Staff:</u>						
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

LINCOLN PUBLIC SCHOOLS
CAPITAL PROJECTS - 2014/2015
SUMMARY
January 31, 2014

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[illegible]

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

[illegible]

[illegible]

[illegible]

[illegible]

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

[illegible]

[illegible]

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

	2011-12 Actual thru 6/30/12	2012-13 Actual thru 6/30/13	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
REVENUES:					
<i><u>Restricted:</u></i>					
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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
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	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed 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	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
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	2013-14 Revised Budget	2013-14 Actual FTE	2013-14 Projected Expense	2014-15 Proposed FTE	2014-15 Proposed Budget
Administrators:						
	-	\$ -				
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						
Resource	3.50	\$ 258,232	2.55	\$ 196,624	2.55	\$ 199,129
Self Contained	0.50	\$ 40,746	1.50	\$ 122,238	1.50	\$ 122,238
Social Worker	0.30	\$ 26,005	0.30	\$ 26,237	0.30	\$ 26,237
Speech & Language	1.50	\$ 128,800	1.10	\$ 94,762	1.10	\$ 95,071
	7.30	\$ 581,569	6.95	\$ 564,193	6.95	\$ 567,007
Support Staff:						
Secretary	-	\$ -				
Teacher Assist. O/D						
Other:						
Homebound Instruction		\$ -				
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	567,007

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	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	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
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	2013-14 Revised Budget	2013-14 Actual FTE	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
	0.26	\$ 16,555	0.20	\$ 16,878	0.20	\$ 17,032
Support Staff:						
Secretary	-	\$ -				
Teacher Assist. O/D						
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	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
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	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
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	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services			\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ 705		\$ -	\$ -	\$ -
57000 Property	\$ 23,371		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 24,076	\$ -	\$ -	\$ -	\$ -

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	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	\$ -		\$ -	\$ 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	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 356,160</u>	<u>\$ 441,976</u>	<u>\$ 369,657</u>	<u>\$ 142,159</u>	<u>\$ 369,928</u>

**TITLE I PART A
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:						
	-	\$ -				
Specialists:						
DPT/Outreach Coord.	-	\$ -				
Occ Ther.	-	\$ -				
Psychologists	-	\$ -				
Social Worker	-	\$ -				
Speech & Language	-	\$ -				
Reading Teacher	2.60	\$ 224,941	2.60	\$ 226,017	1.50	\$ 173,106
	2.60	\$ 224,941	2.60	\$ 226,017	1.50	\$ 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	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	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 Services	\$ 13,388	\$ 26,500	\$ 6,000	\$ -	\$ 6,000
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ 1,311		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 170,451</u>	<u>\$ 164,416</u>	<u>\$ 126,754</u>	<u>\$ 49,041</u>	<u>\$ 127,298</u>

**TITLE II PART A
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:						
	-	\$ -				
Specialists:						
DPT/Outreach Coord.	-	\$ -				
Occ Ther.	-	\$ -				
Psychologists	-	\$ -				
Social Worker	-	\$ -				
Speech & Language Teacher	-	\$ -				
	1.00	\$ 91,667	1.00	\$ 83,333	1.00	\$ 83,877
	1.00	\$ 91,667	1.00	\$ 83,333	1.00	\$ 83,877
Support Staff:						
Secretary	-	\$ -				
Teacher Assist. O/D						
Other:						
Homebound Instruction		\$ -				
Prof Dev (training)		\$ 37,733		\$ 46,066		\$ 46,066
Truant Officer		\$ -				
Assistive Technology		\$ -				
Child Outreach		\$ -				
Extended School Year		\$ -				
MDT Evaluations		\$ -				
Total		37,733		46,066		46,066
Grand Total	1.00	129,400	1.00	129,399	1.00	129,943

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ 9,236	\$ 9,829	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ 134	\$ 142	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 1,000	\$ 700	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -	\$ 16,138	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ 1,937		\$ -	\$ -	\$ -
57000 Property	\$ 5,470		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ 80	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,777	\$ 26,889	\$ -	\$ -	\$ -

**TITLE III
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:						
	-	\$ -	-	\$ -	-	\$ -
Specialists:						
DPT/Outreach Coord.	-	\$ -	-	\$ -	-	\$ -
Occ Ther.	-	\$ -	-	\$ -	-	\$ -
Psychologists	-	\$ -	-	\$ -	-	\$ -
Social Worker	-	\$ -	-	\$ -	-	\$ -
Speech & Language Teacher	-	\$ -	-	\$ -	-	\$ -
	-	\$ -	-	\$ -	-	\$ -
Support Staff:						
Secretary	-	\$ -	-	\$ -	-	\$ -
Teacher Assist. O/D	-	\$ -	-	\$ -	-	\$ -
Other:						
Homebound Instruction	-	\$ -	-	\$ -	-	\$ -
Prof Dev (training)	-	\$ -	-	\$ -	-	\$ -
Truant Officer	-	\$ -	-	\$ -	-	\$ -
Assistive Technology	-	\$ -	-	\$ -	-	\$ -
Child Outreach	-	\$ -	-	\$ -	-	\$ -
Extended School Year	-	\$ -	-	\$ -	-	\$ -
MDT Evaluations	-	\$ -	-	\$ -	-	\$ -
Total	-	\$ -	-	\$ -	-	\$ -
Grand Total	-	\$ -	-	\$ -	-	\$ -

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	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	\$ -		\$ -	\$ 115	\$ -
55000 Other Purchased Services	\$ 6,588	\$ 9,479	\$ 10,000	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 60,045</u>	<u>\$ 39,015</u>	<u>\$ 101,082</u>	<u>\$ 19,098</u>	<u>\$ 101,000</u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ 211,932		\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ 81,275		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 293,207</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	20114-15 Proposed Budget
51000 Salaries	\$ 12,544	\$ 21,613	\$ -	\$ 2,942	\$ -
52000 Fringe Benefits	\$ -	\$ 312	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -	\$ 34,725	\$ -	\$ 1,500	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u><u>\$ 12,544</u></u>	<u><u>\$ 56,650</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,442</u></u>	<u><u>\$ -</u></u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -	\$ 6,723	\$ -	\$ 8,720	\$ -
52000 Fringe Benefits	\$ -	\$ 514	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 8,169	\$ 43,554	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -	\$ 14,897	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	<u>\$ 8,169</u>	<u>\$ 65,688</u>	<u>\$ -</u>	<u>\$ 8,720</u>	<u>\$ -</u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 36,636	\$ 63,303	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,636	\$ 63,303	\$ -	\$ -	\$ -

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 2,247	\$ 6,076	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,247	\$ 6,076	\$ -	\$ -	\$ -

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

	2011-12	2012-13	2013-14	2013-14	2014-15
	Actual	Actual	Adopted	Actual thru	Proposed
			Budget	12/31/13	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	\$ -
54000 Purchased Property Services	\$ 975	\$ -	\$ 1,000	\$ -	\$ -
55000 Other Purchased Services	\$ 17,303	\$ 28,535	\$ 20,000	\$ 569	\$ -
56000 General Supplies	\$ 22,691	\$ 32,002	\$ 20,000	\$ 15,902	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ 16,080	\$ 16,080	\$ 17,000	\$ 6,700	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 286,752	\$ 290,845	\$ 275,000	\$ 122,722	\$ -

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -	\$ -			
52000 Fringe Benefits	\$ -	\$ -			
53000 Purchased Prof & Tech Services	\$ -	\$ -	\$ 8,731	\$ 450	\$ 500
54000 Purchased Property Services	\$ -	\$ -	\$ -		
55000 Other Purchased Services	\$ -	\$ -	\$ 5,000	\$ 68	\$ 200
56000 General Supplies	\$ -	\$ -	\$ 35,000	\$ 30,265	\$ 35,000
57000 Property	\$ -	\$ -	\$ 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	2013-14 Adopted Budget	2012-13 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ 10,964		\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ 359		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ 2,670		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -		\$ -	\$ -	\$ -
Total	\$ 13,993		\$ -	\$ -	\$ -

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ 7,650	\$ 6,720	\$ 7,650	\$ 3,300	\$ 7,650
52000 Fringe Benefits	\$ -		\$ -	\$ -	\$ -
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	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
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	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ 205		\$ -	\$ -	\$ -
56000 General Supplies	\$ 587		\$ -	\$ -	\$ -
57000 Property	\$ 198		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total	\$ 990	\$ -	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
52000 Fringe Benefits			\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -		\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -		\$ -	\$ -	\$ -
56000 General Supplies	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u><u>\$ -</u></u>	<u><u>\$ 1,500,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
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	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 985,968	\$ 984,080	\$ 988,800	\$ 330,281	\$ 997,000

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

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2012-13 Actual thru 12/31/13	2014-15 Proposed Budget
51000 Salaries	\$ -		\$ -	\$ -	\$ -
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	\$ -		\$ -	\$ -	\$ -
57000 Property	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 51,122	\$ 68,280	\$ 64,000	\$ 60,825	\$ 64,000

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

Position	FTE	Step & Deg.	Salary	Pension	FICA/Fed Med	Medical	Dental	Life	Legal	Total
School Nurse Teacher	1.00	M-10	\$ 83,877	\$ 13,429	\$ 1,216	\$ 16,335	\$ 991	\$ 443	\$ 89	\$ 116,380
Special Educator	1.00	M-9	\$ 68,819	\$ 11,018	\$ 998	\$ 6,619	\$ 317	\$ 219	\$ 89	\$ 88,079
Social Worker	0.50	M-9	\$ 34,410	\$ 5,509	\$ 499	\$ 2,971	\$ 100	\$ 107	\$ 44	\$ 43,639
Reading Teacher	1.00	M-10	\$ 82,911	\$ 13,274	\$ 1,202	\$ 16,335	\$ 991	\$ 448	\$ -	\$ 115,162
Reading Teacher	1.00	M+30	\$ 84,433	\$ 13,518	\$ 1,224	\$ 16,335	\$ 317	\$ 214	\$ 89	\$ 116,130
MS Business Teacher	1.00	M-10	\$ 82,911	\$ 13,274	\$ 1,202	\$ 16,335	\$ 991	\$ 229	\$ 89	\$ 115,031
			\$ -	\$ -	\$ -				\$ -	\$ -
			\$ -	\$ -	\$ -				\$ -	\$ -
Total Certified Staff	5.50		\$ 437,361	\$ 70,021	\$ 6,342	\$ 74,931	\$ 3,707	\$ 1,661	\$ 399	\$ 594,422
Grand Total All Positions	5.50		\$ 437,361	\$ 70,021	\$ 6,342	\$ 74,931	\$ 3,707	\$ 1,661	\$ 399	\$ 594,422

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

Position	FTE	Step & Deg.	Salary	Pension	FICA/Fed					Total
					Med	Medical	Dental	Life	Legal	
-										
Elementary Math Coach	1.00	M-10	\$ 82,911	\$ 13,274	\$ 1,202	\$ 16,335	\$ 991	\$ 443	\$ 89	\$ 115,245
Elementary Math Coach	1.00	M+30 10	\$ 84,433	\$ 13,518	\$ 1,224	\$ 16,335	\$ 317	\$ 214	\$ 89	\$ 116,130
MS World Languages	1.00	M-10	\$ 82,911	\$ 13,274	\$ 1,202	\$ 16,335	\$ 991	\$ 229	\$ 89	\$ 115,031
Total Certified Staff	3.00		\$ 250,255	\$ 40,066	\$ 3,629	\$ 49,005	\$ 2,299	\$ 886	\$ 267	\$ 346,407
Total Support Staff	-		-	-	-	-	-	-	-	-
Grand Total All Positions	3.00		\$ 250,255	\$ 40,066	\$ 3,629	\$ 49,005	\$ 2,299	\$ 886	\$ 267	\$ 346,407

**LINCOLN SCHOOL DEPARTMENT
2013-14 ENROLLMENT**

	Pre-School		Kindergarten		Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Total																				
	AM	PM	AM	PM	FD	FD	Total	FD	FD	Total	FD	FD	Total	FD	FD	Total	FD	FD	Total																					
LONSDALE																																								
Regular	5	6	5	5	21																																			
Resource	0	0	0	0	0	20	22	42	24	19	43	21	20	41	19	17	25	61	25	24	49																			
Self Contained	5	5	4	6	20				0	2	2	0	0	0	3	0	3	0	8	0	1	1																		
Speech Only	1	0	0	0	1				0	0	0	2	0	2	0	2	2	0	5	0	0	0																		
Speech Appt Only**						3	2	5	1	4	5	1	3	4	0	1	1	0	0	0	0	0																		
TOTAL	11	11	9	11	42	0	0	0	0	0	0	0	24	23	47	0	0	24	24	48	0	0	25	50	361															
CENTRAL																																								
Regular						21	21	42				20	17	37	17	16	17	50	22	22	44																			
Resource						2	1	3				0	4	4	0	1	0	1	0	3	3																			
Self Contained						0	5	5				0	0	0	0	0	0	0	1	0	1																			
Speech Only						2	0	2				2	1	3	1	0	1	2	1	0	1																			
TOTAL						0	0	0	0	0	0	0	22	22	44	0	18	17	53	0	0	24	25	49	0	0	24	24	25	73	0	18	19	18	55	326				
SAYLESVILLE																																								
Regular						22	22	44				14	14	28	15	16	31	24	22	46																				
Resource						0	0	0				1	0	1	5	0	5	0	2	2																				
Self Contained						0	0	0				3	0	3	0	2	2	1	0	1																				
Speech Only						3	1	4				0	4	4	1	4	5	0	0	0																				
TOTAL						0	0	0	0	0	0	0	0	0	18	18	36	0	0	21	22	43	0	0	0	25	24	49	0	0	0	22	22	44	0	21	16	18	55	275
NORTHERN																																								
Regular	5	6	6	4	21							22	17	20	59																									
Resource	0	0	0	0	0							0	2	0	2																									
Self Contained	4	7	6	7	24							0	2	0	2																									
Speech Only	0	0	0	0	0							1	1	2	4																									
Speech Appt Only**																																								
TOTAL	9	13	12	11	45							0	0	0	23	22	22	67	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	68	0	24	22	24	70	457
ALL ELEMENTARY						87												217																						
MIDDLE SCHOOL																																								
Regular																																								
Resource																																								
Self Contained																																								
SUBTOTAL MS						257						257						206																						
GRAND TOTAL MS						740																																		
HIGH SCHOOL																																								
Regular																																								
Resource																																								
Self Contained																																								
SUBTOTAL						223						270						259																						
TOTAL HS						1,002																																		
TOTAL DISTRICT																																								
TOTAL CHARTERS																																								
GRAND TOTAL																																								
																				District Total as of 1/11/13																				
																				1012																				
																				3,171																				
																				TOTAL										TOTAL										
																				180																				
																				3,351																				
																				3,236																				

*College enrollment figure presented for information purposes only. These students are included in the Grade 12 enrollment number.

**Transition students are not included in individual grade-level totals

***Homebound IEP enrollment figure presented for information purposes only. Student(s) included in appropriate grade-level enrollment number.

+ Speech by Appt included for informational purposes only - these students are not included in totals

LINCOLN CHARTER SCHOOL TUITION STUDENTS

2013-14 ENROLLMENT

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total
	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD
Blackstone Valley															
Regular	32	23	11	16	5	10	8	3	4	0	0	0	0	0	112
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112
International															
Regular	0	1	0	0	1	1	0	0	0	0	0	0	0	0	3
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Beacon															
Regular	0	0	0	0	0	0	0	0	0	2	3	2	3	0	10
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
CVS Highlander															
Regular	0	0	0	0	0	0	1	0	1	0	0	0	0	0	2
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
RI Nurses Charter															
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Davies Career & Tech															
Regular	0	0	0	0	0	0	0	0	0	12	11	13	7	0	43
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43
The Village Green															
Regular	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
The Met															
Regular	0	0	0	0	0	0	0	0	0	0	1	1	5	0	7
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
The Greene School															
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DISTRICT	32	24	11	16	6	11	9	3	5	16	15	18	18	14	180

**LINCOLN SCHOOL DEPARTMENT
2014-15 PROJECTED ENROLLMENT**

[illegible]

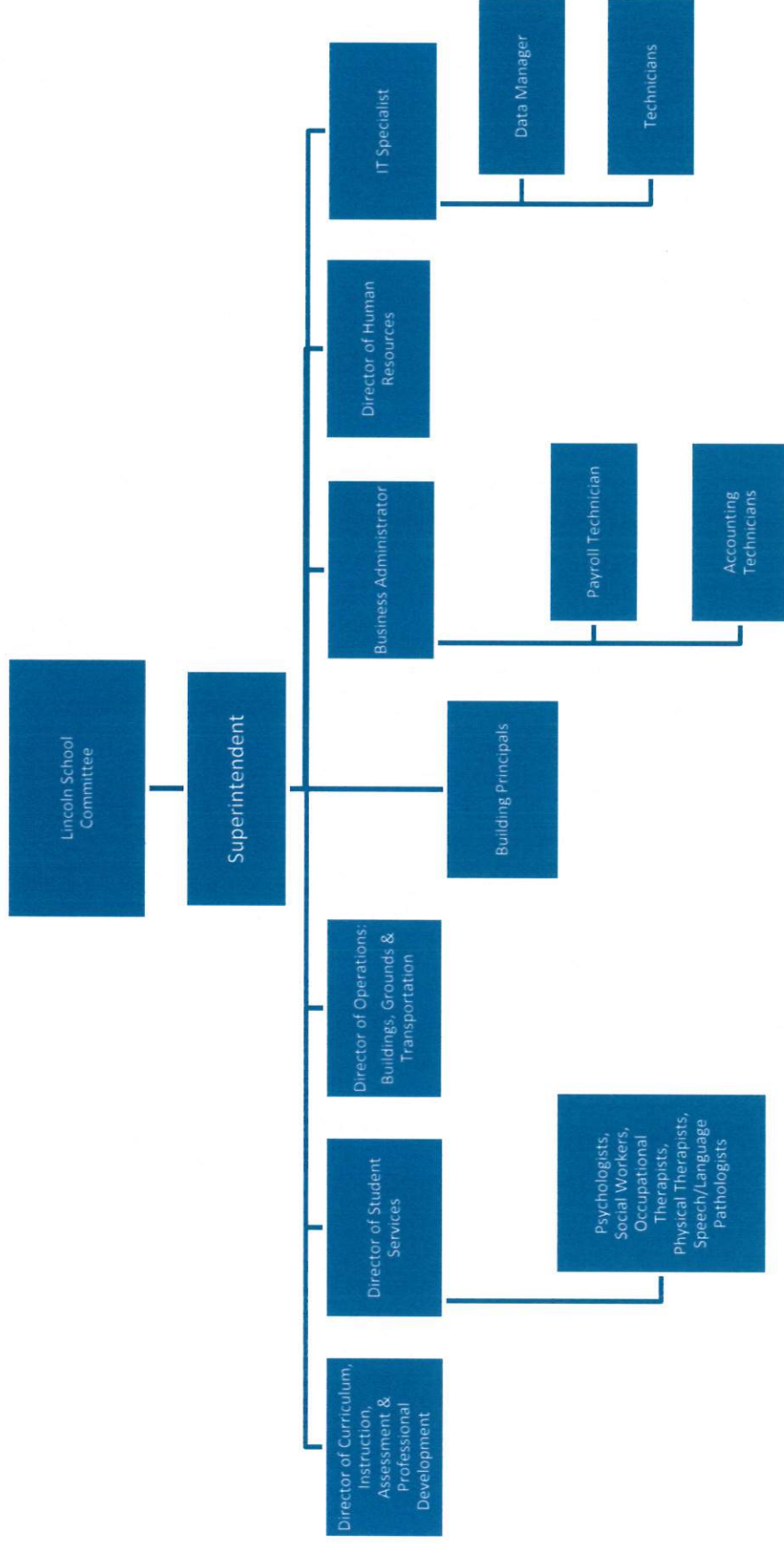
*College enrollment figure presented for information purposes only. These students are included in the Grade 12 enrollment number.
 **Transition students are not included in individual grade-level totals
 ***Homebound IEP enrollment figure presented for information purposes only. Student(s) included in appropriate grade-level enrollment number.

LINCOLN CHARTER SCHOOL TUITION STUDENTS

2014-15 PROJECTED ENROLLMENT

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total
	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD	FD
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Blackstone Valley															
Regular	32	32	23	11	16	5	10	8	3	4	0	0	0	0	144
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	32	23	11	16	5	10	8	3	4	0	0	0	0	144
International															
Regular	0	1	1	0	0	1	1	0	0	0	0	0	0	0	4
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	1	1	0	0	1	1	0	0	0	0	0	0	0	4
Beacon															
Regular	0	0	0	0	0	0	0	0	0	2	2	3	2	0	9
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	2	2	3	2	0	9
CVS Highlander															
Regular	0	0	0	0	0	0	1	0	1	0	0	0	0	0	3
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	1	0	1	0	0	0	0	0	3
RI Nurses Charter															
Regular	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Davies Career & Tech															
Regular	0	0	0	0	0	0	0	0	0	12	12	11	13	0	48
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	12	12	11	13	0	48
The Village Green															
Regular	0	0	0	0	0	0	0	0	0	2	2	0	0	0	4
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	2	2	0	0	0	4
The Met															
Regular	0	0	0	0	0	0	0	0	0	0	1	1	1	0	3
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	1	1	1	0	3
The Greene School															
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DISTRICT	32	33	24	11	16	6	12	9	3	22	14	15	18	16	1216

Lincoln Public Schools Organizational Chart





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.

MISSION STATEMENT: The Lincoln Public School District, an educational system with a tradition for excellence, challenged by growth and diversity, is dedicated to building a partnership of home, school, and community, in order to provide educational opportunity through standards-based curriculum and high quality instruction so that all students can learn the skills needed to be productive citizens in a global society.

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 (if 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.