



Lincoln PUBLIC SCHOOLS

**2013-14
SCHOOL COMMITTEE
ADOPTED
OPERATING BUDGET**

1624 Lonsdale Avenue
Lincoln, RI 02865
(401) 721-3300

May 20, 2013

Lincoln Public Schools
Summary of Revenues & Expenditures - All Funds
2013-14 Fiscal Year

	2011-12 Actual thru 6/30/12	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
REVENUES:				
<u>Unrestricted:</u>				
Operating Fund	\$ 47,551,152.00	\$ 48,517,078	\$ 21,191,712.00	\$ 49,609,961.00
<u>Restricted:</u>				
IDEA B	\$ 763,292	\$ 782,291	\$ -	\$ 782,291
IDEA B Preschool	\$ 29,573	\$ 23,279	\$ -	\$ 23,279
IDEA B ARRA	\$ 82,455	\$ -	\$ -	
IDEA B ARRA Preschool	\$ 24,076	\$ -	\$ -	
Title I	\$ 356,160	\$ 451,570	\$ -	\$ 451,570
Title I ARRA	\$ -	\$ -	\$ -	
Title II Part A Teacher Quality	\$ 170,451	\$ 183,808	\$ -	\$ 183,808
Title III Lang Acquisition	\$ 17,777	\$ 48,320	\$ -	\$ 48,320
Perkins Vocational Ed	\$ 59,343	\$ 72,385	\$ -	\$ 72,385
Edujobs	\$ 293,207	\$ -	\$ -	\$ -
RTTT Standards	\$ 12,544	\$ 12,544	\$ -	\$ 12,544
RTTT Instructional Improve	\$ 8,169	\$ 8,169	\$ -	\$ 8,169
RTTT Educator Effectiveness	\$ 36,636	\$ 36,636	\$ -	\$ 36,636
RTTT Human Capital	\$ 2,247	\$ 2,247	\$ -	\$ 2,247
Teaching American History	\$ 304,002	\$ 275,000	\$ 88,293	\$ -
Common Core State Standards	\$ 13,993	\$ -	\$ -	\$ -
Confucius Classroom	\$ 8,574	\$ 16,000	\$ -	\$ 16,000
RI Campus Compact	\$ 990	\$ -	\$ -	\$ -
Cap Reserve Technology		\$ 2,200,000	\$ 1,680,173	
School Lunch	\$ 965,152	\$ 970,000	\$ 386,009	\$ 975,000
Camp Bournedale	\$ 41,384	\$ 52,000	\$ 46,017	\$ 53,000
Total All Funds	\$ 50,741,177	\$ 53,651,327	\$ 23,392,204	\$ 52,275,210

Lincoln Public Schools
Summary of Revenues & Expenditures - All Funds
2013-14 Fiscal Year

EXPENDITURES:

Unrestricted:

Operating Fund	\$	47,312,635	\$	48,517,078	\$	21,191,712	\$	49,609,961
----------------	----	------------	----	------------	----	------------	----	------------

Restricted:

IDEA B	\$	763,292	\$	782,291	\$	332,994	\$	782,291
IDEA B Preschool	\$	29,573	\$	23,279	\$	4,967	\$	23,279
IDEA B ARRA	\$	82,455	\$	-	\$	-	\$	-
IDEA B ARRA Preschool	\$	24,076	\$	-	\$	-	\$	-
Title I	\$	356,160	\$	451,570	\$	236,146	\$	451,570
Title I ARRA	\$	-	\$	-			\$	-
Title II Part A Teacher Quality	\$	170,451	\$	183,808	\$	59,069	\$	183,808
Title III Lang Acquisition	\$	17,777	\$	48,320	\$	19,483	\$	48,320
Perkins Vocational Ed	\$	60,046	\$	72,385	\$	12,782	\$	72,385
Edujobs	\$	293,207	\$	-	\$	-	\$	-
RTTT Standards	\$	12,544	\$	12,544	\$	123	\$	12,544
RTTT Instructional Improve	\$	8,169	\$	8,169	\$	955	\$	8,169
RTTT Educator Effectiveness	\$	36,636	\$	36,636	\$	7,125	\$	36,636
RTTT Human Capital	\$	2,247	\$	2,247	\$	-	\$	2,247
Teaching American History	\$	286,752	\$	275,000	\$	105,063	\$	-
Common Core State Standards	\$	13,993	\$	-	\$	-	\$	-
Confucius Classroom	\$	8,574	\$	16,000	\$	2,940	\$	16,000
RI Campus Compact	\$	990	\$	-			\$	-
Cap Reserve Technology			\$	2,200,000	\$	1,680,173	\$	-
School Lunch	\$	985,968	\$	970,000	\$	348,809	\$	975,000
Camp Bournedale	\$	51,122	\$	52,000	\$	68,280	\$	53,000

Total All Funds	\$	50,516,667	\$	53,651,327	\$	24,070,621	\$	52,275,210
------------------------	-----------	-------------------	-----------	-------------------	-----------	-------------------	-----------	-------------------

Lincoln Public Schools
Detailed General Fund Revenues
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
Local Appropriation	\$ 39,746,732	\$ 39,663,090	\$ 17,090,763	\$ 39,663,090
School Operations - RIDE	\$ 6,710,317	\$ 7,853,988	\$ 3,820,426	\$ 8,946,871
Medicaid Reimbursement	\$ 1,020,081	\$ 1,000,000	\$ 249,418	\$ 1,000,000
Local Revenue:				
Tuition from Individuals	\$ 31,458		\$ 24,295	\$ -
Earnings on Investments	\$ 2,033		1352	\$ -
Other Fees	\$ 3,457		4158	\$ -
Rental Income	\$ 24,708		3000	\$ -
Textbook Sales & Rentals	\$ 2,124			\$ -
Refund Prior Period	\$ 7,932			
Miscellaneous Revenue	\$ 2,310	\$ -	\$ (1,700)	\$ -
Total	<u>\$ 47,551,152</u>	<u>\$ 48,517,078</u>	<u>\$ 21,191,712</u>	<u>\$ 49,609,961</u>

LINCOLN PUBLIC SCHOOLS
2013 - 2014 Budget
SUMMARY

RC #	Department	FY09 Audited Expend.	FY10 UnAudited Expend.	FY11 UnAudited Expend.	FY12 Audited Expend.	7/1/12- 12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr. Incr.	% Change
01101	SCHOOL COMMITTEE	\$ -	\$ 26,217	\$ 21,629	\$ 30,705	\$ 17,088	\$ 35,550	\$ 35,550	\$ 35,550	\$ 35,550	\$ -	0%
01100	SUPERINTENDENT	\$ -	\$ 284,276	\$ 311,015	\$ 300,937	\$ 147,833	\$ 366,544	\$ 357,156	\$ 357,156	\$ 347,156	\$ (9,388)	-2.6%
01300	DIRECTOR OF CURRICULUM	\$ -	\$ 153,749	\$ 214,950	\$ 280,276	\$ 84,972	\$ 286,535	\$ 410,336	\$ 410,336	\$ 344,336	\$ 123,801	43.2%
02400	TECHNOLOGY	\$ -	\$ 219,170	\$ 274,026	\$ 252,325	\$ 195,687	\$ 312,815	\$ 317,207	\$ 317,207	\$ 317,213	\$ 4,392	1.4%
02100	BUSINESS OPERATIONS	\$ -	\$ 429,954	\$ 430,794	\$ 450,269	\$ 312,423	\$ 780,225	\$ 887,680	\$ 837,680	\$ 805,328	\$ 57,455	7.4%
02300	HUMAN RESOURCES	\$ -	\$ 85,847	\$ 84,093	\$ 85,091	\$ 45,759	\$ 95,506	\$ 101,300	\$ 101,300	\$ 101,300	\$ 5,794	6.1%
02900	NON-INSTRUCTIONAL SERVICES	\$ -	\$ 837,113	\$ 784,873	\$ 527,708	\$ 415,094	\$ 844,585	\$ 824,001	\$ 824,001	\$ 824,001	\$ (20,584)	-2.4%
99999	FIXED CHARGES	\$ -	\$ 14,468,709	\$ 15,501,579	\$ 14,781,523	\$ 7,842,913	\$ 16,178,925	\$ 18,094,790	\$ 16,991,739	\$ 16,885,718	\$ 812,814	5.0%
01400	STUDENT SERVICES	\$ -	\$ 348,434	\$ 537,702	\$ 611,373	\$ 223,687	\$ 530,844	\$ 508,513	\$ 508,513	\$ 508,513	\$ (22,331)	-4.2%
03102	FAIRLAWN ELC	\$ -	\$ 2,437,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
03109	CENTRAL ELEMENTARY	\$ -	\$ 2,535,133	\$ 2,927,902	\$ 3,136,993	\$ 1,215,375	\$ 3,232,731	\$ 3,133,102	\$ 3,062,814	\$ 3,062,814	\$ (169,918)	-5.3%
03106	LONSDALE ELEMENTARY	\$ -	\$ 1,488,114	\$ 2,604,890	\$ 2,855,177	\$ 1,189,136	\$ 2,743,985	\$ 2,883,755	\$ 2,838,072	\$ 2,838,072	\$ 94,087	3.4%
03113	NORTHERN ELEMENTARY	\$ -	\$ 2,614,924	\$ 4,059,421	\$ 4,097,916	\$ 1,738,274	\$ 4,024,104	\$ 3,940,984	\$ 3,892,051	\$ 3,892,037	\$ (132,053)	-3.3%
03114	NORTHERN ELC	\$ -	\$ 2,352,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
03112	SAYLESVILLE ELEMENTARY	\$ -	\$ 2,194,452	\$ 2,935,296	\$ 2,944,390	\$ 1,179,013	\$ 2,814,029	\$ 2,944,749	\$ 2,873,011	\$ 2,849,096	\$ 58,982	2.1%
04117	MIDDLE SCHOOL	\$ -	\$ 6,813,572	\$ 6,501,318	\$ 6,781,035	\$ 2,715,772	\$ 6,849,342	\$ 6,957,143	\$ 6,942,051	\$ 6,937,051	\$ 92,709	1.4%
05110	HIGH SCHOOL	\$ -	\$ 9,364,758	\$ 9,546,005	\$ 10,176,887	\$ 4,069,251	\$ 9,857,703	\$ 10,062,676	\$ 9,971,769	\$ 9,966,777	\$ 114,066	1.2%
	CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	EST. SALARY SAVINGS-RETIRE.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (436,346)	\$ (105,000)	\$ (105,000)	\$ (105,000)	\$ 331,345	-200.0%
	TOTAL OPERATING BUDGET	\$ -	\$ 46,635,020	\$ 46,735,293	\$ 47,312,635	\$ 21,192,277	\$ 48,517,078	\$ 51,353,941	\$ 49,858,249	\$ 49,609,961	\$ 1,341,171	2.76%
	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	ARTICLE 31 PROF. DEVELOP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	LITERACY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL BUDGET	\$ -	\$ 46,635,020	\$ 46,735,293	\$ 47,312,635	\$ 21,192,277	\$ 48,517,078	\$ 51,353,941	\$ 49,858,249	\$ 49,609,961	\$ 1,341,171	2.76%

SCHOOL COMMITTEE																	
Responsibility Center Head: Georgia Fortunato																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	FY 12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
01101	531	10	2500	51110	2100	Salary - School Committee	\$ 13,750	\$ 13,750	\$ 13,750	\$ 13,750	\$ 8,000	\$ 13,750	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	0.0%
						Total Compensation	\$ -	\$ 13,750	\$ 13,750	\$ 13,750	\$ 8,000	\$ 13,750	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	0.0%
01101	531	10	2500	53402	0000	School Committee - Legal Services										\$ -	0.0%
01101	531	10	2500	53409	0000	Negotiations/Arbitrations					\$ 675					\$ -	0.0%
01101	531	10	2500	53303	0000	Conferences/Workshops					\$ 100					\$ -	0.0%
01101	531	10	2500	53502	0000	Other Technical Services School						\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
						Total Technical Services	\$ -	\$ -	\$ -	\$ -	\$ 775	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01101	531	10	2500	55401	0000	Advertising - School Board						\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01101	531	10	2500	55801	0000	Employee Travel - School Board			\$ 200			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01101	531	10	2500	55501	0000	Printing					\$ 3,545					\$ -	0.0%
01101	531	10	2500	55802	0000	School Committee - Conference Fees	\$ -	\$ 100		\$ 925		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
						Total Other Services	\$ -	\$ 100	\$ 200	\$ 925	\$ 3,545	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01101	531	10	2500	56101	0000	General Supplies & Materials				\$ 17						\$ -	
01101	531	10	2500	56404	0000	Subscriptions & Periodicals School					\$ 76	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
						Total Supplies	\$ -	\$ -	\$ -	\$ -	\$ 93	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
01101	531	10	2500	57309	0000	Technology Related Hardware School			\$ 825	\$ 4,676		\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Property	\$ -	\$ 1,113	\$ 825	\$ 4,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01101	531	10	2500	58101	0000	Professional Org Fees School	\$ -	\$ 11,254	\$ 6,854	\$ 11,354	\$ 4,675	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.0%
01101	531	10	2500	58102	0000	School Committee - Other Fees &						\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 11,254	\$ 6,854	\$ 11,354	\$ 4,675	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ -	0.0%
						TOTAL SCHOOL COMMITTEE	\$ -	\$ 26,217	\$ 21,629	\$ 30,705	\$ 17,088	\$ 35,550	\$ 35,550	\$ 35,550	\$ 35,550	\$ -	0.0%

SUPERINTENDENT OF SCHOOLS																	
Responsibility Center Head: Georgia Fortunato																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
01100	531	10	2500	51110	2100	Salary - Superintendent	\$ -	\$ 181,149	\$ 191,105	\$ 196,325	\$ 108,257	\$ 200,515	\$ 206,531	\$ 206,531	\$ 206,531	\$ 6,016	3.0%
						Total Compensation	\$ -	\$ 181,149	\$ 191,105	\$ 196,325	\$ 108,257	\$ 200,515	\$ 206,531	\$ 206,531	\$ 206,531	\$ 6,016	3.0%
01100	531	10	2500	52910	2100	Auto Allowance Superintendent		\$ 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	\$ 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	\$	\$ 3,284	\$ 3,498	\$ 793	\$ 1,723	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
01100	532	00	2500	53402	0000	Legal Services	\$	\$ 82,744	\$ 93,567	\$ 83,188	\$ 29,333	\$ 130,000	\$ 115,000	\$ 115,000	\$ 105,000	\$ (25,000)	-19.2%
01100	532	20	2130	53402	0000	Legal Services Spec Ed	\$	\$ 3,605								\$ -	0.0%
01100	531	10	2500	53406	0000	Other Services Superintendent										\$ -	0.0%
01100	531	10	2500	53409	0000	Negotiations/Arbitrations			\$ 429	\$ 6,185						\$ -	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					\$ 660					\$ -	0.0%
01100	531	10	2500	53705	0000	Postage - Superintendent's Office										\$ -	0.0%
						Total Technical Services	\$ -	\$ 89,643	\$ 97,494	\$ 90,166	\$ 31,716	\$ 144,500	\$ 129,500	\$ 129,500	\$ 119,500	\$ (25,000)	-17.3%
01100	531	10	2500	54310	0000	Non-Technology Related Maint & Telephone						\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
01100	321	10	2500	54403	0000						858					\$ -	0.0%
01100	321	10	2500	54602	0000	Rental of Equip & Vehicles										\$ -	0.0%
01100	321	10	2500	54606	0000	Wireless Communications - Super	\$	\$ 1,500	\$ 1,293	\$ 1,314	\$ 864	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
						Total Property Services	\$ -	\$ 1,500	\$ 1,293	\$ 1,314	\$ 1,722	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
01100	531	10	2500	55401	0000	Advertising - Superintendent Office										\$ -	0.0%
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers		\$ 128	\$ 338	\$ 1,079	\$ 590					\$ -	0.0%
01100	531	10	2500	55501	0000	Printing Services - Superintendent	\$ -	\$ 128	\$ 749	\$ 1,079	\$ 1,557	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
						Total OtherServices	\$ -	\$ 128	\$ 749	\$ 1,079	\$ 1,557	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01100	531	10	2500	56101	0000	General Supp & Materials		\$ 3,541	\$ 2,949	\$ 2,418	\$ 939	\$ 3,404	\$ 3,000	\$ 3,000	\$ 3,000	\$ (404)	-11.9%
01100	231	10	2500	56403	0000	Professional Books - Superintendent				\$ 79	\$ 346	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	\$	\$ 525	\$ 564	\$ 533		\$ 525	\$ 525	\$ 525	\$ 525	\$ -	0.0%
01100	531	10	2500	56501	0000	Technology Related Supplies			\$ 770							\$ -	0.0%
						Total Supplies	\$ -	\$ 4,066	\$ 4,283	\$ 3,030	\$ 1,285	\$ 4,529	\$ 4,125	\$ 4,125	\$ 4,125	\$ (404)	-8.9%
01100	531	10	2500	57309	0000	Technology Related Hardware			\$ 2,266	\$ 668	\$ 1,146					\$ -	0.0%
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -			\$ 1,380	\$ 210						\$ -	0.0%
						Total Property	\$ -	\$ -	\$ 3,626	\$ 878	\$ 1,146	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01100	531	10	2500	58101	0000	Professional Org Fees -		\$ 3,590	\$ 8,240	\$ 3,945		\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0.0%
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent			\$ 25	\$ 50	\$ 50	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 3,590	\$ 8,265	\$ 3,945	\$ 50	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600	\$ -	0.0%
						TOTAL SUPERINTENDENT	\$ -	\$ 284,276	\$ 311,015	\$ 300,937	\$ 147,833	\$ 366,544	\$ 357,156	\$ 357,156	\$ 347,156	\$ (19,388)	-5.3%

SCHOOL COMMITTEE
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
School Committee	7.00	\$ 13,750	7.00	\$ 13,750	7.00	\$ 13,750

SUPERINTENDENT OF SCHOOLS
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
<u>Administrators:</u>						
Superintendent	1.00	\$ 144,786	1.00	\$ 144,786	1.00	\$ 149,130
<u>Support Staff:</u>						
Confidential Secretary	1.00	\$ 55,729	1.00	\$ 55,729	1.00	\$ 57,401
Grand Total	2.00	\$ 200,515	2.00	\$ 200,515	2.00	\$ 206,531

CURRICULUM																
Responsibility Center Head: Georgia Fortunato																

DIRECTOR OF CURRICULUM
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Director of Curriculum	1.00	\$ 118,155	1.00	\$ 118,155	1.00	\$ 110,000
Total	1.00	118,155	1.00	118,155	1.00	110,000
Support Staff:						
Secretary I	1.00	40,860	1.00	40,860	1.00	41,661
Other:						
Prof Development Substitutes		28,000		28,000		94,000
Curriculum Dev. - Stipends		47,855		47,855		48,250
Kindergarten Screening		4,000		4,000		4,000
Total		79,855	-	79,855		146,250
Grand Total	2.00	238,871	2.00	238,870	2.00	297,911

TECHNOLOGY																	
Responsibility Center Head: Mark Gadbois																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
02400	331	10	2500	51110	3200	Salaries	\$ -	\$ 177,227	\$ 182,544	\$ 189,868	\$ 125,092	\$ 256,495	\$ 260,820	\$ 260,820	\$ 260,826	\$ 4,331	1.7%
						Total Compensation	\$ -	\$ 177,227	\$ 182,544	\$ 189,868	\$ 125,092	\$ 256,495	\$ 260,820	\$ 260,820	\$ 260,826	\$ 4,331	1.7%
02400	331	10	2500	53303	0000	Conferences & Workshops Technology			\$ 1,182	\$ 435	\$ 3,111	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
02400	331	10	2500	53501	0000	Data Processing Services Technology		\$ 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				\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	53502	0000	Other Technical Services Technology		\$ 7,406	\$ 7,637	\$ 16,369	\$ 8,708	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%
						Total Technical Services	\$ -	\$ 13,471	\$ 14,108	\$ 29,267	\$ 11,819	\$ 26,800	\$ 26,800	\$ 26,800	\$ 26,800	\$ -	0.0%
02400	321	10	2500	54312	0000	Maint & Repairs General Technology		\$ 438						\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	54312	0000	Maintenance & Repairs Technology		\$ 15,504						\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	54320	0000	Maintenance & Repairs Technology			\$ 4,378	\$ 175				\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	54406	0000	Wireless Communications Technology		\$ 2,056	\$ 1,363	\$ 3,311	\$ 7,160	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.0%
						Total Property Services	\$ -	\$ 17,998	\$ 5,741	\$ 3,486	\$ 7,160	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.0%
02400	331	10	2500	55503	0000	Document Copying Admin		\$ 912	\$ 685	\$ 1,826	\$ 893	\$ 925	\$ 925	\$ 925	\$ 925	\$ -	0.0%
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers		\$ 624	\$ 1,986	\$ 1,621	\$ 1,002	\$ 650	\$ 650	\$ 650	\$ 650	\$ -	0.0%
						Total Other Services	\$ -	\$ 1,536	\$ 2,671	\$ 3,447	\$ 1,895	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575	\$ -	0.0%
02400	331	10	2500	56101	0000	General Supp & Materials Tech		\$ 9,477	\$ 330	\$ 330	\$ 1,882	\$ 545	\$ 612	\$ 612	\$ 612	\$ 67	12.3%
02400	331	10	2500	56501	0000	Technology Related Supplies Tech		\$ 8,268	\$ 12,675	\$ 18,340	\$ 19,412	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
						Total Supplies	\$ -	\$ 8,268	\$ 22,152	\$ 18,670	\$ 21,294	\$ 25,545	\$ 25,612	\$ 25,612	\$ 25,612	\$ 67	0.3%
02400	331	10	2500	57309	0000	Technology Related Hardware			\$ 1,978	\$ 5,646	\$ 573					\$ -	0.0%
02400	331	10	2500	57311	0000	Technology Software Tech Dept		\$ 670	\$ 44,582	\$ 1,602	\$ 27,509					\$ -	0.0%
						Total Property	\$ -	\$ 670	\$ 46,560	\$ 7,248	\$ 28,082	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	58101	0000	Professional Org Fees Technology			\$ 250	\$ 339	\$ 345	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ -	\$ 250	\$ 339	\$ 345	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
						TOTAL TECHNOLOGY	\$ -	\$ 219,170	\$ 274,026	\$ 252,325	\$ 195,687	\$ 312,815	\$ 317,207	\$ 317,207	\$ 317,213	\$ 4,398	1.4%

TECHNOLOGY
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
----------	----------------------------	------------------------------	-----------------------	---------------------------------	----------------------------	-------------------------------

Administrators:

Information Specialist	1.00	\$ 83,366	1.00	\$ 83,371	1.00	\$ 85,886
Data Manager	1.00	\$ 53,000	1.00	\$ 50,000	1.00	\$ 51,500
Computer Technician	2.00	\$ 112,109	2.00	\$ 112,109	2.00	\$ 115,440
Total	4.00	\$ 248,495	4.00	\$ 245,480	4.00	\$ 252,826

Other:

Summer Technical Assistance		\$ 8,000		\$ 8,000		\$ 8,000
Professional Development						
Total	-	8,000	-	8,000	-	8,000

Grand Total	4.00	256,495	4.00	253,480	4.00	260,826
--------------------	-------------	----------------	-------------	----------------	-------------	----------------

BUSINESS OPERATIONS																		
Responsibility Center Head: Lori A. Miller																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Apr. Vs. 14 Apr.	% Change	
02100	111	10	0000	51110	1200	Salaries	\$ -	\$ 317,891	\$ 291,608	\$ 339,825	\$ 232,081	\$ 639,615	\$ 744,130	\$ 694,130	\$ 661,778	\$ 22,163	3.5%	
						Total Compensation	\$ -	\$ 317,891	\$ 291,608	\$ 339,825	\$ 232,081	\$ 639,615	\$ 744,130	\$ 694,130	\$ 661,778	\$ 22,163	3.5%	
02100	332	10	2500	53303	0000	Conference Fees		\$ 846	\$ 1,203	\$ 1,474	\$ 761	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%	
02100	332	00	2500	53401	0000	Auditing/Actuarial Services		\$ 10,000	\$ 18,054	\$ 9,426		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%	
02100	332	00	2500	53406	0000	Technology Maintenance & Support					\$ 750					\$ -	0.0%	
02100	332	10	2500	53501	0000	Data Processing Services		\$ 264								\$ -	0.0%	
02100	332	10	2500	53502	0000	Other Technical Services - Business		\$ 2,654	\$ 519	\$ 520	\$ 3,442	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	0.0%	
02100	332	10	2500	53504	0000	Technology Maintenance & Support										\$ -	0.0%	
02100	332	10	2500	53705	0000	Postage - Business Office		\$ 5,388	\$ 6,231	\$ 5,697	\$ 2,630	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%	
						Total Technical Services	\$ -	\$ 19,152	\$ 26,007	\$ 17,117	\$ 7,583	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ -	0.0%	
02100	321	10	2500	54201	0000	Rubbish Disposal Services Admin		\$ 1,320	\$ 1,320	\$ 1,760		\$ 1,675	\$ 1,675	\$ 1,675	\$ 1,675	\$ -	0.0%	
02100	332	10	2500	54311	0000	Maint & Repairs Fixtures & Equip			\$ 615			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	
02100	321	10	2500	54402	0000	Water		\$ 437	\$ 492	\$ 770	\$ 311	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%	
02100	321	10	2500	54403	0000	Telephone Admin Building		\$ 9,466	\$ 7,997	\$ 16,313	\$ 6,240	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%	
02100	321	10	2500	54404	0000	Energy Management Services		\$ 6,138	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
02100	321	10	2500	54405	0000	Sewer		\$ 1,680	\$ 1,444	\$ 1,696	\$ 867	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
02100	321	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office			\$ 21,750	\$ 13,155	\$ 3,632					\$ -	0.0%	
02100	332	10	2500	54902	0000	Alarm & Fire Safety Services Business		\$ 1,396	\$ 426	\$ 38,694	\$ 2,290	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%	
						Total Property Services	\$ -	\$ 20,437	\$ 39,044	\$ 38,694	\$ 18,340	\$ 24,025	\$ 24,025	\$ 24,025	\$ 24,025	\$ -	100.0%	
02100	332	10	2500	55401	0000	Advertising - Business Office										\$ -	0.0%	
02100	332	10	2500	55501	0000	Printing Services - Business Office		\$ 1,605	\$ 4,230	\$ 2,647	\$ 334	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	
02100	332	10	2500	55503	0000	Document Copying Business		\$ 13,525				\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%	
02100	431	50	0000	55680	0000	Tuition to Charter Schools										\$ -	0.0%	
02100	332	10	2500	55809	0000	Employee Travel Teachers		\$ 255	\$ 561	\$ 309		\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%	
02100	332	10	2500	55803	0000	Employee Travel Non Teachers		\$ 15,385	\$ 4,973	\$ 3,012	\$ 334	\$ 18,600	\$ 18,600	\$ 18,600	\$ 18,600	\$ -	0.0%	
						Total Other Services	\$ -	\$ 15,385	\$ 4,973	\$ 3,012	\$ 334	\$ 18,600	\$ 18,600	\$ 18,600	\$ 18,600	\$ -	0.0%	
02100	332	10	2500	56101	0000	General Supp & Materials Business		\$ 2,470	\$ 2,596	\$ 7,785	\$ 689	\$ 3,560	\$ 4,000	\$ 4,000	\$ 4,000	\$ 440	12.4%	
02100	321	10	2500	56201	0000	Natural Gas Admin Blding Business		\$ 6,885	\$ 9,583	\$ 9,416	\$ 4,215	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 1,000	9.1%	
02100	332	10	2500	56215	0000	Electricity - Admin		\$ 12,537	\$ 13,627	\$ 13,228	\$ 6,439	\$ 15,500	\$ 17,000	\$ 17,000	\$ 17,000	\$ 1,500	9.7%	
02100	321	10	2500	56404	0000	Professional Materials						\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%	
02100	332	10	2500	56406	0000	Textbooks Non-Public		\$ 14,939	\$ 13,418	\$ 11,230	\$ 15,427	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	
02100	332	10	2500	56501	0000	Technology Related Supplies			\$ 675	\$ 887		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	
						Total Supplies	\$ -	\$ 36,831	\$ 39,899	\$ 42,546	\$ 26,770	\$ 45,260	\$ 48,200	\$ 48,200	\$ 48,200	\$ 2,940	6.5%	
02100	332	10	2500	57306	0000	Furniture & Fixtures			\$ 300	\$ 5,504						\$ -	0.0%	
02100	332	10	2500	57309	0000	Technology Related Hardware			\$ 7,924	\$ 1,267	\$ 2,293					\$ -	0.0%	
02100	331	10	2500	57311	0000	Technology Software		\$ 19,787	\$ 20,578	\$ 23,152	\$ 24,258					\$ -	0.0%	
						Total Property	\$ -	\$ 19,787	\$ 28,802	\$ 29,923	\$ 26,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02100	332	10	2500	58101	0000	Professional Org Fees - Business		\$ 415	\$ 415	\$ 649	\$ 636	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0.0%	
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office		\$ 25	\$ 25	\$ (23,743)	\$ 100	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	0.0%	
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash		\$ 56	\$ 21	\$ 2,276	\$ 28	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	0.0%	
						Total Miscellaneous	\$ -	\$ 471	\$ 461	\$ (20,818)	\$ 764	\$ 725	\$ 725	\$ 725	\$ 725	\$ -	0.0%	
						TOTAL BUSINESS OPERATIONS	\$ -	\$ 429,954	\$ 430,794	\$ 450,299	\$ 312,423	\$ 780,225	\$ 887,680	\$ 887,680	\$ 805,328	\$ 25,103	3%	

BUSINESS OPERATIONS
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
<u>Administrators:</u>						
Business Administrator	1.00	\$ 105,629	1.00	\$ 105,614	1.00	\$ 112,773
Asst. Business Administrator						
Accountants	1.00	\$ 54,618	1.00	\$ 54,618	1.00	\$ 56,256
<u>Support Staff:</u>						
Accounting Technician	1.00	\$ 55,801	1.00	\$ 55,801	1.00	\$ 59,678
Secretary Payroll	1.00	\$ 35,836	1.00	\$ 39,603	1.00	\$ 36,546
Switchboard/Sec'y	1.00	\$ 31,759	1.00	\$ 31,759	1.00	\$ 32,997
Total	3.00	\$ 123,396	3.00	\$ 127,163	3.00	\$ 129,220
<u>Other:</u>						
Substitute Caller		\$ 10,138		\$ 10,138		\$ 10,138
Sabbaticals/Sick Bank						
Sub Sec'y/Teacher Asst.						
Summer Secretaries						
Substitute Teachers		\$ 285,091		\$ 285,091		\$ 292,648
Teacher Coverages						
Degree Increases		\$ 25,743		\$ 25,743		\$ 25,743
Early Retirement Incentive		\$ 35,000		\$ 35,000		\$ 35,000
Total		\$ 355,972		\$ 355,972		\$ 363,529
Grand Total	5.00	\$ 639,615	5.00	\$ 643,368	5.00	\$ 661,778

HUMAN RESOURCES
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE		2012-13 Revised Budget	2012-13 Actual FTE		2012-13 Projected Expense	2013-14 Proposed FTE		2013-14 Proposed Budget
HR Director	1.00	\$	74,263	1.00	\$	74,263	1.00	\$	80,000
HR Assistant	0.56	\$	13,864	0.56	\$	13,865	0.56	\$	13,865
Grand Total	1.56	\$	88,127	1.56	\$	88,128	1.56	\$	93,865

NON-INSTRUCTIONAL OPERATIONS																
Responsibility Center Head: Angelo Mencucci																
Loc	Func	Prog	Subj	Object	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 Adopted Budget	\$ Change 13Appr. Vs. 14 Appr.
02900	313	10	2500	51110	9999	Salaries	\$ -	\$ 624,117	\$ 612,173	\$ 164,727	\$ 301,759	\$ 656,842	\$ 660,001	\$ 660,001	\$ 660,001	#REF!
						Total Compensation		\$ 624,117	\$ 612,173	\$ 164,727	\$ 301,759	\$ 656,842	\$ 660,001	\$ 660,001	\$ 660,001	#REF!
02900	321	10	2500	53301	0000	Prof Dev & Training Services			450	450						0.0%
02900	321	10	2500	53303	0000	Conference Fees	\$ 450	\$ 443	\$ 443	\$ 1,905	\$ 311	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	#REF!
02900	321	10	2500	53406	0000	Other Services Facilities			\$ 4,727							0.0%
02900	321	10	2500	53705	0000	Postage Facilities			\$ 112	\$ 224						0.0%
02900	321	10	2500	53705	0000	Other Technical Services	\$ 1,500		\$ 2,094							0.0%
02900	321	10	2500	53502	0000	Total Technical Services	\$ -	\$ 1,950	\$ 7,826	\$ 2,579	\$ 311	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	#REF!
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs	\$ 27,765	\$ 1,404	\$ 1,404			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	#REF!
02900	321	10	2500	54202	0000	Snow Paving Services Facilities		\$ 1,400								0.0%
02900	321	10	2500	54202	0000	Groundsteeping Services Facilities				\$ 700						0.0%
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	\$ 2,371	\$ 2,226	\$ 2,226	\$ 6,169	\$ 2,437	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	#REF!
02900	321	10	2500	54312	0000	Maintenance & Repairs General		\$ 2,495	\$ 2,495	\$ 792	\$ 3,811					0.0%
02900	321	10	2500	54313	0000	Vehicle Maintenance	\$ 17,057	\$ 24,447	\$ 24,447	\$ 18,058	\$ 7,168	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	#REF!
02900	321	10	2500	54321	0000	Maint & Repairs Electrical			\$ 1,751	\$ 1,751	\$ 1,940					0.0%
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC	\$ 516	\$ 485	\$ 485	\$ 764						0.0%
02900	321	10	2500	54325	0000	Maintenance & Repairs Vandalism		\$ 358	\$ 358							0.0%
02900	321	10	2500	54403	0000	Telephone	\$ 88	\$ 24	\$ 24							0.0%
02900	321	10	2500	54404	0000	Energy Management Services	\$ 2,453	\$ 3,928	\$ 2,619	\$ 12,902	\$ 2,540					0.0%
02900	321	10	2500	54406	0000	Wireless Communications	\$ 12,375	\$ 16,500	\$ 20,625	\$ 20,625		\$ 28,000				0.0%
02900	321	10	2500	54601	0000	Rental Land & Buildings Facilities		\$ 1,944	\$ 2,208	\$ 1,944						0.0%
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services	\$ 83	\$ 17	\$ 17	\$ 17	\$ 16					0.0%
02900	321	10	2500	54904	0000	Vehicle Registration										0.0%
						Total Property Services	\$ -	\$ 66,636	\$ 54,183	\$ 63,722	\$ 17,912	\$ 66,000	\$ 38,000	\$ 38,000	\$ 38,000	#REF!
02900	311	10	2500	55111	0000	Transportation Contractors										0.0%
02900	213	90	2200	55111	0000	Athletic Trips										0.0%
02900	321	10	2500	55501	0000	Printing Facilities				\$ 488						0.0%
02900	321	10	2500	55206	0000	Vehicle Insurance	\$ 436									0.0%
						Total Other Services	\$ -	\$ 436	\$ -	\$ 488	\$ -	\$ -	\$ -	\$ -	\$ -	0%
02900	321	10	2500	56101	0000	General Supplies & Mat	\$ 3,734	\$ 3,368	\$ 3,368	\$ 1,174	\$ 3,250	\$ 3,026	\$ 3,400	\$ 3,400	\$ 3,400	#REF!
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies		\$ 306	\$ 306	\$ 3,697	\$ 3,554	\$ 3,400	\$ 3,600	\$ 3,600	\$ 3,600	#REF!
02900	321	10	2500	56202	0000	Gasoline	\$ 16,102	\$ 19,976	\$ 19,976	\$ 22,539	\$ 11,151	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	#REF!
02900	321	10	2500	56203	0000	Diesel	\$ 4,278	\$ 3,323	\$ 3,323	\$ 3,323		\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000	#REF!
02900	321	10	2500	56101	0000	Maint Supplies	\$ 17,725	\$ 1,270	\$ 1,270	\$ 2,333		\$ 13,617	\$ 15,300	\$ 15,300	\$ 15,300	#REF!
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts		\$ 438	\$ 438	\$ 2,333						0.0%
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)	\$ 5,577	\$ 849	\$ 849	\$ 158		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	#REF!
02900	321	10	2500	56213	0000	Glass Admin Bldg				\$ 500						0.0%
02900	321	10	2500	56214	0000	Painting Ad Bldg				\$ 440	\$ 207					0.0%
02900	321	10	2500	56216	0000	Lumber & Hardware		\$ 4,156	\$ 4,156	\$ 10,645	\$ 4,550					0.0%
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 6,780	\$ 1,159	\$ 1,159	\$ 2,683	\$ 529					0.0%
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	\$ 4,185	\$ 2,861	\$ 2,861	\$ 249	\$ 96					0.0%
02900	321	10	2500	56219	0000	Custodial Supplies Building	\$ 81,264	\$ 59,082	\$ 59,082	\$ 64,300	\$ 43,435	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	#REF!
02900	321	10	2500	56220	0000	Materials for Ice & Snow Removal	\$ -									0.0%
02900	321	10	2500	56221	0000	Lamps & Lights			\$ 1,172	\$ 145						0.0%
02900	321	10	2500	56501	0000	Technology Related Supplies	\$ 1,234	\$ 2,324	\$ 2,324							0.0%
02900	321	10	2500	56221	0000	Lamps & Lights										0.0%
						Total Supplies	\$ -	\$ 140,879	\$ 104,229	\$ 108,863	\$ 67,792	\$ 105,043	\$ 109,300	\$ 109,300	\$ 109,300	#REF!
02900	321	10	2500	57309	0000	Technology Related Hardware										0.0%
02900	321	10	2500	57307	0000	Vehicles Buildings & Grounds			\$ 1,372	\$ 668	\$ 2,293					0.0%

NON-INSTRUCTIONAL OPERATIONS																	
Responsibility Center Head: Angelo Mencucci																	
Loc	Func	Prog	Subj	Object	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12- 12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 SC Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13Appr. Vs. 14 Appr.	% Change
02900	321	10	2500	57311	0000	Technology Software				1195	1195						0.0%
02900	321	10	2500	57305	0000	Equipment		\$ 2,895	\$ 5,090	\$ 163,824	\$ 2,390	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$REF1	#REF1
						Total Property	\$ -	\$ 2,895	\$ 6,462	\$ 187,129	\$ 27,320	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$REF1	#REF1
02900	321	10	2500	58101	0000	Professional Org Fees		200				200		200	200	#REF1	#REF1
02900	321	10	2500	58102	0000	Other Dues & Fees										#REF1	0.0%
						Total Miscellaneous	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$REF1	#REF1
						TOTAL NON-INSTRUCTIONAL OPS	\$ -	\$ 837,113	\$ 784,873	\$ 527,708	\$ 415,094	\$ 844,585	\$ 824,001	\$ 824,001	\$ 824,001	\$REF1	#REF1

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
<u>Administrators:</u>						
Dir. Non-Instr. Operations	1.00	\$ 84,401	1.00	\$ 84,401	1.00	\$ 86,933
<u>Support Staff:</u>						
Maintenance Workers	2.00	\$ 109,874	2.00	\$ 102,467	2.00	\$ 102,925
Inventory Control Clerk	1.00	\$ 38,834	1.00	\$ 38,834	1.00	\$ 40,373
Groundskeepers	3.00	\$ 141,914	3.00	\$ 141,932	3.00	\$ 144,719
Custodian	0.50	\$ 14,301	0.50	\$ 14,301	0.50	\$ 14,301
Custodian - Floater	2.00	\$ 88,028	2.00	\$ 88,028	2.00	\$ 90,441
Secretary	1.00	\$ 42,989	1.00	\$ 42,971	1.00	\$ 43,808
Total	9.50	\$ 435,941	9.50	\$ 428,533	9.50	\$ 436,567
<u>Other:</u>						
Crossing Guards (Lons&Sayles)		\$ -		\$ -		\$ -
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	\$ 656,842	10.50	\$ 649,434	10.50	\$ 660,001

FIXED CHARGES																	
Responsibility Center Head: Lori A. Miller																	
Loc	Func	Prog	Object	Subj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13Appr. Vs. 14 Appr.	% Chg
99999	112	99	9999	51115	9999	Holding Account Substitute Wages		\$ 274,695			\$ -					\$ -	0.0%
99999	111	99	99999	51110	9999	Degree/Retiree Incentive		\$ 20,361			\$ -					\$ -	0.0%
07905	111	10	0000	51110	9999	Homebound	\$ 8,680				\$ -					\$ -	0.0%
02001	432	00	2500	51332	5100	Sick Payoff Non-Sever Ret	\$ 3,495									\$ -	0.0%
99999	432	99	9999	51308	9999	H Account Summ Sp Ed ESY		\$ 644								\$ -	0.0%
						Total Compensation	\$ -	\$ 295,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
99999	111	99	9900	52102	9999	Holding Account Life Insurance	\$ 106,993	\$ 115,414	\$ 115,041	\$ 115,041	\$ 70,844	\$ 119,482	\$ 120,000	\$ 118,272	\$ 118,050	\$ (1,412)	-1.2%
99999	999	99	9999	52103	9999	Holding Account Dental	\$ 371,008	\$ 361,518			\$ -					\$ -	0.0%
99999	999	99	9900	52105	2100	Holding Account Disability	\$ 4,312	\$ 3,134	\$ 4,953	\$ 4,953	\$ 3,065	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 500	10.0%
99999	999	99	9999	52109	9999	Holding Account Medical Buyback	\$ 234,213	\$ 198,653	\$ 174,080	\$ 174,080	\$ 40,708	\$ 190,000	\$ 153,344	\$ 153,344	\$ 153,344	\$ (36,666)	-19.3%
99999	999	99	9999	52111	9999	Holding Account Prepaid Legal	\$ 29,945	\$ 25,805	\$ 25,805	\$ 25,231	\$ 12,833	\$ 28,743	\$ 27,239	\$ 26,907	\$ 26,852	\$ (1,891)	-6.6%
99999	999	99	9900	52121	9999	H Account Self-Insured Med	\$ 4,399,080	\$ 4,066,552	\$ 4,066,552	\$ 3,922,369	\$ 2,108,562	\$ 4,838,744	\$ 5,001,813	\$ 3,938,893	\$ 3,937,178	\$ (901,566)	-18.6%
99999	999	99	9999	52123	9999	Holding Account Dental Buyback	\$ 26,107	\$ 19,011	\$ 19,011	\$ 17,534	\$ 4,220	\$ 17,000	\$ 17,788	\$ 17,788	\$ 17,788	\$ 788	4.6%
99999	999	99	9999	52124	9999	Holding Account Dental Self Insured		\$ 2,741,437	\$ 3,059,945	\$ 282,606	\$ 112,002	\$ 366,512	\$ 311,811	\$ 307,991	\$ 307,705	\$ (58,807)	-16.0%
99999	111	99	9900	52203	9999	Holding Account ERISA Pension	\$ 2,741,885	\$ 2,741,437	\$ 3,059,945	\$ 1,054,632	\$ 1,054,632	\$ 3,364,889	\$ 3,669,601	\$ 3,638,361	\$ 3,638,361	\$ 273,472	8.1%
99999	999	99	2500	52204	9999	Holding Account Private Pension	\$ 119,983	\$ 124,562	\$ 127,000	\$ 127,000	\$ 336,238	\$ 115,000	\$ 200,000	\$ 200,000	\$ 198,087	\$ 83,087	72.2%
99999	111	99	9900	52207	9999	Holding Account Survivor Benefits	\$ 34,407	\$ 30,817	\$ 30,494	\$ 30,494	\$ 29,752	\$ 29,673	\$ 29,280	\$ 29,280	\$ 29,280	\$ (393)	-1.3%
99999	999	99	9999	52301	9999	Holding Account FICA	\$ 299,393	\$ 297,906	\$ 268,404	\$ 268,404	\$ 142,888	\$ 310,353	\$ 322,570	\$ 322,570	\$ 321,087	\$ 10,734	3.5%
99999	999	99	9999	52302	9999	Holding Account Medicare	\$ 410,154	\$ 398,065	\$ 401,494	\$ 401,494	\$ 207,509	\$ 425,943	\$ 424,226	\$ 421,215	\$ 420,868	\$ (5,075)	-1.2%
00000	000	00	0000	52501	0000	Unemployment Insurance	\$ 134,730	\$ 372,983	\$ 372,983	\$ 122,528	\$ 51,845	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ (75,000)	-50.0%
00000	000	00	0000	52710	0000	Workers Compensation	\$ 144,130	\$ 184,192	\$ 184,192	\$ 158,362	\$ 195,704	\$ 168,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 37,000	22.0%
00000	997	00	2500	59100	0000	Transfers Out										\$ -	0.0%
99999	999	99	9900	52901	1200	Holding Account Cafeteria Plans	\$ 150				\$ 361,625	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
						Total Fringe Benefits	\$ -	\$ 8,920,049	\$ 8,920,049	\$ 8,710,041	\$ 4,732,427	\$ 10,129,519	\$ 10,563,372	\$ 9,460,321	\$ 9,454,300	\$ (675,219)	-6.7%
99999	111	20	2107	53216	0000	H Account Tutoring Services Sp										\$ -	0.0%
99999	431	99	2107	53216	0000	Holding Account Tutoring Services		\$ 11,370								\$ -	0.0%
99999	111	20	2104	53220	0000	H Account Other Purch Prof Ed	\$ 223,025	\$ 286,254		\$ 114,747	\$ 24,862	\$ 1,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 499,000	100.0%
99999	214	20	2141	53417	0000	Holding Account Contracted Nursing						\$ 200,000				\$ (200,000)	-100.0%
99999	222	20	2500	53301	0000	H Account PD & Train Serv	\$ -	\$ 5,800	\$ 5,800	\$ 5,800		\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ -	0.0%
99999	214	10	2500	53411	0000	School Physician	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400		\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550	\$ -	0.0%
99999	214	10	2500	53412	0000	School Dentist	\$ 233,225	\$ 307,824	\$ 307,824	\$ 124,947	\$ 24,862	\$ 214,450	\$ 513,450	\$ 513,450	\$ 513,450	\$ 299,000	139.4%
						Total Technical Services	\$ -	\$ -	\$ 72,470							\$ -	0.0%
99999	311	20	2104	55111	0000	Holding Account Summer Spec Ed		\$ 1,018								\$ -	0.0%
99999	431	10	2500	55110	0000	Purchased Transportation	\$ 2,865,674	\$ 2,941,404	\$ 2,863,512	\$ 2,863,512	\$ 1,004,320	\$ 2,798,404	\$ 2,878,525	\$ 2,878,525	\$ 2,878,525	\$ 80,121	2.9%
99999	311	99	2500	55111	0000	Holding Account Transportation										\$ -	0.0%
99999	431	20	2104	55111	0000	Holding Account Transportation										\$ -	0.0%
00000	999	99	2500	55111	0000	Holding Account Other	\$ 39,570									\$ -	0.0%
99999	321	10	2500	55201	0000	Holding Account Property & Liability	\$ 150,085	\$ 148,559	\$ 189,008	\$ 189,008	\$ 191,647	\$ 162,750	\$ 220,000	\$ 220,000	\$ 220,000	\$ 57,250	35.2%
00000	332	10	2500	55401	0000	Advertising	\$ 18,344	\$ 16,829	\$ 16,829	\$ 15,194	\$ 3,170	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
99999	311	20	2104	55511	0000	Holding Accounts Transportation		\$ 38,375		\$ 124,369	\$ 94,770	\$ 210,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 90,000	42.9%
99999	431	30	0000	55610	0000	Tuition to Other School Dist In State		\$ 1,750,510	\$ 1,750,510	\$ 2,156,951	\$ 1,115,703	\$ 1,770,802	\$ 2,078,443	\$ 2,078,443	\$ 2,078,443	\$ 307,641	17.4%
99999	431	20	2106	55620	0000	Tuition to Other School Dist Out State										\$ -	0.0%
99999	431	20	2103	55630	0000	Holding Account Tuition Private	\$ 1,818,557	\$ 539,637	\$ 539,637	\$ 592,949	\$ 476,014	\$ 750,000	\$ 1,298,000	\$ 1,298,000	\$ 1,298,000	\$ 548,000	73.1%
99999	431	20	2105	55640	0000	Tuition to Ed Serv Agencies in State		\$ 470,222	\$ 470,222	\$ 592,949	\$ 476,014	\$ 750,000	\$ 1,298,000	\$ 1,298,000	\$ 1,298,000	\$ 548,000	73.1%
99999	431	10	0000	55660	0000	Tuition To Charter Schools										\$ -	0.0%
99999	122	10	0000	55808	0000	H Account EE Travel Teachers										\$ -	0.0%
						Total Other Services	\$ -	\$ 5,978,006	\$ 5,978,006	\$ 5,941,983	\$ 2,885,624	\$ 5,699,956	\$ 6,782,968	\$ 6,782,968	\$ 6,782,968	\$ 1,083,012	19.0%
99999	999	99	2500	57309	0000	H Acct Tech Rel Hardware						\$ 100,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	0.0%
99999	121	10	2500	57311	0000	H Acct Technology Software						\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 230,000	\$ 230,000	\$ 130,000	\$ -	0.0%
99999	441	00	2500	58206	0000	Holding Account Settlements & Claims	\$ 8,750			\$ 4,552		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 8,750	\$ -	\$ 4,552	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
						TOTAL FIXED CHARGES	\$ -	\$ 14,468,709	\$ 15,501,579	\$ 14,781,523	\$ 7,642,913	\$ 16,178,925	\$ 18,094,790	\$ 16,991,739	\$ 16,885,718	\$ 706,793	4%

STUDENT SERVICES																	
Responsibility Center Head: Maryann Struble																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
014000	999	99	9900	51000	9999	Salaries	\$ 240,588	\$ 428,995	\$ 533,320	\$ 533,320	\$ 184,255	\$ 479,897	\$ 457,192	\$ 457,192	\$ 457,192	\$ (22,705)	-4.7%
						Total Compensation	\$ 240,588	\$ 428,995	\$ 533,320	\$ 533,320	\$ 184,255	\$ 479,897	\$ 457,192	\$ 457,192	\$ 457,192	\$ (22,705)	-4.7%
014000	231	20	2130	53301	0000	Prof Development & Training			2700			\$ 22,971	\$ 22,971	\$ 22,971	\$ 22,971	\$ -	0.0%
014000	232	20	2122	53202	0000	Speech Therapists Sp Ed Dir		675								\$ -	0.0%
014000	231	20	2131	53207	0000	Interpreters Spec Ed Support		240				0				\$ -	0.0%
014000	231	220	2600	53301	0000	Prof Development & Training Sp Ed Dir		1200								\$ -	0.0%
014000	231	20	2130	53303	0000	Conference Fees	\$ 2,365	\$ 1,734	\$ 794	\$ 670	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
014000	231	20	2136	53220	0000	Other Purch Prof Ed Services	\$ 12,050					\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
014000	231	20	2136	53402	0000	Legal Services				\$ 800						\$ -	0.0%
014000	231	20	2131	53406	0000	Other Services		\$ 1,978								\$ -	0.0%
014000	231	20	2136	53409	0000	Negotiations/Arbitrations		\$ 19,884								\$ -	0.0%
014000	231	20	2131	53414	0000	Medical Claims Provider Sp Ed	\$ 78,798	\$ 66,299	\$ 63,979	\$ 32,013						\$ -	0.0%
014000	232	20	2136	53502	0000	Med Diagnostic Serv Sp Ed										\$ -	0.0%
014000	231	20	2130	53701	0000	Other Charges Sp Ed Admin		\$ 860								\$ -	0.0%
014000	231	20	2130	53705	0000	Postage										\$ -	0.0%
						Total Technical Services	\$ -	\$ 93,213	\$ 92,870	\$ 67,473	\$ 33,483	\$ 35,971	\$ 35,971	\$ 35,971	\$ 35,971	\$ -	0.0%
014000	231	20	2130	54310	0000	Equipment Repairs- SpEd Support-		\$ 1,082				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
014000	231	20	2134	54311	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir		\$ 185								\$ -	0.0%
014000	231	20	2130	54320	0000	Maint & Repairs Tech Related Equip										\$ -	0.0%
014000	231	20	2130	54602	0000	Rental Of Equip & Vehicles		\$ 555	\$ 1,459	\$ 1,459		\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
						Total Property Services	\$ -	\$ -	\$ 1,822	\$ -	\$ 1,459	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
014000	231	20	2130	55401	0000	Advertising										\$ -	0.0%
014000	231	20	2130	55501	0000	Printing	\$ 483			\$ 2,502	\$ 109	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
014000	231	20	2130	55503	0000	Document Copying	\$ 5,406	\$ 5,329	\$ 2,502	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
99999	431	20	9900	55503	0000	Tuitions to Private Sources										\$ -	0.0%
014000	231	20	2130	55809	0000	Employee Travel- Teachers	\$ 2,778	\$ 1,729	\$ 2,299	\$ 784	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
014000	231	20	2130	55803	0000	Employee Travel - Non Teachers	\$ 1,712	\$ 952	\$ 3,002	\$ 963	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.0%
						Total Other Services	\$ -	\$ 10,379	\$ 8,010	\$ 7,803	\$ 1,856	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ -	0.0%
014000	231	20	2130	55610	0000	General Supp & Materials Special	\$ 3,506	\$ 1,371	\$ 2,309	\$ 986	\$ 986	\$ 3,026	\$ 3,400	\$ 3,400	\$ 3,400	\$ 374	12.4%
014000	232	20	2134	55610	0000	General Supp & Materials Special	\$	\$ 1,354								\$ -	0.0%
014000	231	20	2130	55604	0000	Professional Materials - SpEd Admin										\$ -	0.0%
						Total Supplies	\$ -	\$ 3,506	\$ 2,725	\$ 2,309	\$ 986	\$ 3,026	\$ 3,400	\$ 3,400	\$ 3,400	\$ 374	12.4%
014000	231	20	2130	57309	0000	Tech Related Hardware		2880	168		1720					\$ -	0.0%
99999	214	20	2103	57311	0000	Technology Software					\$ (500)					\$ -	0.0%
014000	231	20	2130	57305	0000	Equipment										\$ -	0.0%
						Total Property	\$ -	\$ -	\$ 2,880	\$ 168	\$ 1,220	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
014000	231	20	2130	58101	0000	Professional Organization Fees	\$ 748	\$ 400	\$ 300	\$ 300	\$ 428	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 748	\$ 400	\$ 300	\$ 428	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
						TOTAL STUDENT SERVICES	\$ -	\$ 348,434	\$ 537,702	\$ 611,373	\$ 223,687	\$ 530,844	\$ 508,513	\$ 508,513	\$ 508,513	\$ (22,331)	-4%

STUDENT SERVICES/SPECIAL EDUCATION
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Dir. of Student Services	1.00	\$ 102,054	1.00	\$ 102,039	1.00	\$ 110,773
Specialists:						
Psychologists						
Social Worker						
Teacher	-	\$ 34,671				
Speech & Language DPT/Outreach Coord. Occ Ther.	1.00	\$ 86,732	1.00	\$ 86,732	1.00	\$ 88,377
	1.00	\$ 121,403	1.00	\$ 86,732	1.00	\$ 88,377
Support Staff:						
Secretary	2.00	\$ 81,720	2.00	\$ 81,720	2.00	\$ 83,322
Teacher Assist. O/D						
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 Technolgy		\$ 3,520		\$ 3,520		\$ 3,520
Child Outreach		\$ 20,000		\$ 20,000		\$ 20,000
Extended School Year		\$ 110,000		\$ 110,000		\$ 110,000
MDT Evaluations		\$ 10,000		\$ 10,000		\$ 10,000
Total		174,720	-	174,720		174,720
Grand Total	4.00	479,897	4.00	445,211	4.00	457,192

Responsible Center Head: Patricia Gablinske

Responsible Center Head: Patricia Gablinske

12-13 Enrollment										2013-14 Enrollment										CERTIFIED STAFF		12-13 Budget	13-14 Budget
Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll	Grade	Enroll				
K	39	K	39	K	39	K	39	K	39	K	39	K	39	K	39	K	39	K	39				
1	57	1	57	1	57	1	57	1	57	1	57	1	57	1	57	1	57	1	57				
2	51	2	51	2	51	2	51	2	51	2	51	2	51	2	51	2	51	2	51				
3	60	3	60	3	60	3	60	3	60	3	60	3	60	3	60	3	60	3	60				
4	62	4	62	4	62	4	62	4	62	4	62	4	62	4	62	4	62	4	62				
5	62	5	62	5	62	5	62	5	62	5	62	5	62	5	62	5	62	5	62				
6	0	6	0	6	0	6	0	6	0	6	0	6	0	6	0	6	0	6	0				
Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331	Sp. Ed.	331				
19	350	19	350	19	350	19	350	19	350	19	350	19	350	19	350	19	350	19	350				
TOTAL										TOTAL										TOTAL		11,20	11,20
TOTAL										TOTAL										TOTAL		44,70	41,80
Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change Appr. Vs. 14	% Change						
03109	111	10	0000	51110	1200	Salaries	\$ -	\$ 2,388,590	\$ 2,750,551	\$ 2,967,016	\$ 1,103,088	\$ 3,082,569	\$ 2,936,404	\$ 2,871,516	\$ 2,871,516	\$ (211,053)	-6.8%						
						Total Compensation	\$ -	\$ 2,388,590	\$ 2,750,551	\$ 2,967,016	\$ 1,103,088	\$ 3,082,569	\$ 2,936,404	\$ 2,871,516	\$ 2,871,516	\$ (211,053)	-6.8%						
03109	222	10	0000	53301	0000	Professional Development & Training		\$ 784	\$ -	\$ 2,553		\$ -	\$ 4,168	\$ 4,168	\$ 4,168	\$ -	0.0%						
03109	511	40	0000	53303	0000	Conference Fees Principal		\$ 576	\$ 1,200	\$ 369		\$ -				\$ -	0.0%						
03109	222	20	2133	53213	0000	Evaluations		\$ 3,757	\$ 7,559	\$ 1,847	\$ 2,926		\$ 24,399	\$ 24,399	\$ 24,399	\$ -	0.0%						
03109	111	10	0000	53220	0000	Other Purch Prof Ed Services		\$ 1,611	\$ 1,611							\$ -	0.0%						
03109	121	10	0000	53301	0000	Web Based Supp Prg Central		\$ 140	\$ 140		\$ 500					\$ -	0.0%						
03109	222	20	2129	53301	4600	Prof Dev & Training Central		\$ 243	\$ 243		\$ 312		\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%						
03109	511	10	0000	53303	0000	Conference Fees - Principal - Central		\$ 70	\$ 70		\$ 2,583		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%						
03109	222	10	0000	53303	0000	Conferences Workshops Central Prof Dev				\$ 14,498	\$ 6,000					\$ -	0.0%						
03109	321	10	2600	53408	0000	Other Services				\$ 68						\$ -	0.0%						
03109	213	90	2600	53410	0000	Police Details										\$ -	0.0%						
03109	122	10	0000	53502	0000	Other Technical Services Instr		\$ 1,250	\$ 1,250	\$ 5,878			\$ 500	\$ 500	\$ 500	\$ -	0.0%						
03109	221	10	0000	53502	0000	Other Technical Services Central Curr		\$ 5,122	\$ -	\$ 550		\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%						
03109	212	10	2600	53502	0000	Other Technical Services Central		\$ 7,392	\$ -	\$ 1,111	\$ 2,410	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%						
03109	214	10	0000	53502	0000	Other Technical Services Central SIS					\$ 650		\$ 700	\$ 700	\$ 700	\$ -	0.0%						
03109	214	20	2103	53502	0000	Other Technical Services Central SIS		\$ 750	\$ 750	\$ 2,108	\$ 2,566	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%						
03109	321	10	2600	53502	0000	Other Technical Services Central				\$ 1,423						\$ -	0.0%						
03109	331	10	2600	53502	0000	Other Technical Services Central				\$ 3,117						\$ -	0.0%						
03109	512	10	2600	53502	0000	Other Technical Services School Office		\$ 642	\$ 371	\$ -		\$ 675				\$ -	0.0%						
03109	232	20	2103	53503	0000	Testing - Central				\$ 1,905						\$ -	0.0%						
03109	211	10	2400	53503	0000	Testing Reading Assessments Central										\$ -	0.0%						
03109	241	10	2400	53503	0000	Testing Central Reading DRP		\$ 2,161	\$ 3,983	\$ 730	\$ 308	\$ 2,200	\$ 575	\$ 575	\$ 575	\$ (675)	-100.0%						
03109	512	10	2500	53705	0000	Postage - Central		\$ 540	\$ 751	\$ 1,777	\$ 10,245	\$ 10,250	\$ 47,242	\$ 47,242	\$ 47,242	\$ (2,200)	-0.0%						
						Total Technical Services	\$ -	\$ 17,225	\$ 22,895	\$ 36,167	\$ 10,245	\$ 10,250	\$ 47,242	\$ 47,242	\$ 47,242	\$ 36,992	360.9%						
03109	321	10	2500	54201	0000	Refuse Disposal - Central		\$ 2,265	\$ 2,200	\$ 2,420	\$ 65	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%						
03109	321	10	2500	54206	0000	Rodent & Pest Control Serv Central		\$ 318	\$ 478	\$ 471	\$ 300	\$ 325	\$ 325	\$ 325	\$ 325	\$ -	0.0%						
03109	321	10	2500	54206	0000	Cleaning Services - Central			\$ -	\$ 1,777		\$ -				\$ -	0.0%						
03109	122	10	0000	54310	0000	Instructional Equipment Repairs		\$ 1,047				\$ -				\$ -	0.0%						
03109	122	20	2102	54310	0000	Instructional SpEd Equipment Repairs		\$ -				\$ -				\$ -	0.0%						
03109	214	10	2500	54310	0000	Medical Equipment Repairs - Central		\$ -				\$ -				\$ -	0.0%						
03109	321	10	2500	54310	0000	Custodial Equipment Repairs - Central		\$ -				\$ -				\$ -	0.0%						
03109	122	20	2103	54311	0000	Maintenance & Repairs Fix & Fun Instrud		\$ 1,158	\$ 1,135	\$ -	\$ 70	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%						
03109	321	10	2500	54311	0000	Maintenance & Repairs Fix & Fun Instrud			\$ 1,35	\$ -	\$ 375	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%						
03109	321	10	2500	54312	0000	Building Maintenance & Repairs -		\$ 8,427	\$ 2,109	\$ -		\$ -				\$ -	0.0%						
03109	121	10	0000	54320	0000	Technology-Related Repairs &		\$ -		\$ 784	\$ 353	\$ -				\$ -	0.0%						
03109	321	10	2500	54322	0000	Maintenance & Repair - HVAC		\$ 516	\$ 648	\$ 3,263	\$ 125	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%						
03109	321	10	2500	54324	0000	Maintenance & Repair-Plumbing				\$ -						\$ -	0.0%						
03109	321	10	2500	54325	0000	Maint & Repairs Vandalism		\$ 326	\$ 326	\$ -		\$ -				\$ -	0.0%						
03109	321	10	2500	54325	0000	Maint & Repairs Vandalism		\$ 1,926	\$ 1,992	\$ 1,992	\$ 745	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%						
03109	321	10	2500	54402	0000	Water - Central		\$ 1,463	\$ 1,995	\$ 2,909	\$ 1,174	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%						
03109	321	10	2500	54403	0000	Telephone - Central				\$ -		\$ -				\$ -	0.0%						
03109	321	10	2500	54404	0000	Energy Management Services		\$ 4,633	\$ -	\$ -		\$ -				\$ -	0.0%						
03109	321	10	2500	54405	0000	Sewer - Central		\$ 4,635	\$ 4,838	\$ 5,904	\$ 2,285	\$ 4,775	\$ 5,000	\$ 5,000	\$ 5,000	\$ 225	4.7%						

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities		\$ 3,350	\$ 781	\$ 8,022	\$ 1,084	\$ 3,400			\$ (3,400)	-100.0%
03109	121	10	0000	57311	0000	Technology Software Central			\$ 900						\$ -	0.0%
03109	122	20	2103	57311	0000	Tech Software Central Sp Ed			\$ 904						\$ -	0.0%
03109	221	10	0000	57311	0000	Technology Software Central Curr Dev		\$ 1,456	\$ 466			\$ 1,500			\$ (1,500)	-100.0%
						Total Property	\$ -	\$ 9,464	\$ 3,916	\$ 10,451	\$ 1,084	\$ 7,400	\$ -	\$ -	\$ (7,400)	-100.0%
03109	222	10	0000	58101	0000	Professional Org Fees Prof Dev									\$ -	0.0%
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal		\$ 510	\$ -	\$ 560	\$ 117	\$ 900	\$ 900	\$ 900	\$ -	0.0%
03109	511	10	2500	58101	0000	Professional Org Fees - Principals					\$ 705				\$ -	0.0%
03109	122	10	0000	58102	0000	Other Dues & Fees - Instructional			\$ 191	\$ 107					\$ -	0.0%
03109	222	10	0000	58102	0000	Other Dues & Fees - PD									\$ -	0.0%
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital			\$ 600						\$ -	0.0%
03109	511	10	58102	58102	0000	Other Dues & Fees - School Office		\$ 510	\$ 791	\$ 667	\$ 822	\$ 900	\$ 900	\$ 900	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 510	\$ 791	\$ 667	\$ 822	\$ 900	\$ 900	\$ 900	\$ -	0.0%
						TOTAL CENTRAL ELEMENTARY	\$ -	\$ 2,535,133	\$ 2,927,902	\$ 3,136,993	\$ 1,215,375	\$ 3,232,731	\$ 3,062,814	\$ 3,062,814	\$ (169,918)	-5%

CENTRAL
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Principal	1.00	\$ 94,760	1.00	\$ 96,290	1.00	\$ 99,179
Classroom Teachers	17.00	\$ 1,370,861	17.00	\$ 1,297,878	15.00	\$ 1,235,851
Special Subject Teachers:						
Academically Talented						
Art	0.80	\$ 70,416	0.80	\$ 70,416	0.80	\$ 71,574
Library	1.00	\$ 84,184	1.00	\$ 84,184	1.00	\$ 86,260
Reading	2.00	\$ 165,513	2.00	\$ 163,402	2.00	\$ 166,668
Music	0.80	\$ 46,698	0.80	\$ 46,698	0.80	\$ 49,406
Nurse	1.60	\$ 131,890	1.20	\$ 97,055	1.20	\$ 98,446
Health/Phys Ed.	1.00	\$ 85,130	1.10	\$ 93,262	1.10	\$ 95,130
Total	7.20	\$ 583,831	6.90	\$ 555,018	6.90	\$ 567,482
Special Education:						
Resource	3.00	\$ 221,920	3.00	\$ 237,064	4.00	\$ 241,805
Self-Contained	2.00	\$ 158,040	2.00	\$ 157,282	1.00	\$ 147,108
Occ Ther	0.80	\$ 64,558	0.70	\$ 56,206	0.70	\$ 57,302
Psychologists	0.50	\$ 41,936	0.50	\$ 41,936	0.50	\$ 43,585
Social Workers	0.50	\$ 41,761	0.50	\$ 40,636	0.50	\$ 42,603
Speech & Language	1.50	\$ 129,465	1.00	\$ 86,434	1.00	\$ 88,117
DPT	-	\$ -	-	\$ -	-	\$ -
Total	8.30	\$ 657,679	7.70	\$ 619,557	7.70	\$ 620,519
Support Staff:						
Secretary	1.00	\$ 30,914	1.00	\$ 30,914	1.00	\$ 31,515
Custodians	2.00	\$ 98,047	2.00	\$ 98,047	2.00	\$ 99,961
Teacher Assistant-SE	6.00	\$ 202,884	6.00	\$ 175,505	6.00	\$ 173,417
Teacher Assistants	2.20	\$ 29,428	2.20	\$ 29,428	2.20	\$ 29,428
Total	11.20	\$ 361,273	11.20	\$ 333,894	11.20	\$ 334,320
Other:						
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		\$ 1,665		\$ 1,665
Grand Total	44.70	\$ 3,082,569	43.80	\$ 2,916,802	41.80	\$ 2,871,516

LONSDALE															
Responsibility Center Head: Jeannine Magliocco															
12-13 Budget		13-14 Budget		13-14 Budget		13-14 Budget		13-14 Budget		13-14 Budget		13-14 Budget		13-14 Budget	
Grade	Enrollment	Grade	Enrollment	Grade	Enrollment	Grade	Enrollment	Grade	Enrollment	Grade	Enrollment	Grade	Enrollment	Grade	Enrollment
K	44	K	44	K	44	K	44	K	44	K	44	K	44	K	44
1	44	1	44	1	44	1	44	1	44	1	44	1	44	1	44
2	44	2	44	2	44	2	44	2	44	2	44	2	44	2	44
3	68	3	68	3	68	3	68	3	68	3	68	3	68	3	68
4	49	4	49	4	49	4	49	4	49	4	49	4	49	4	49
5	43	5	43	5	43	5	43	5	43	5	43	5	43	5	43
PK	29	PK	29	PK	29	PK	29	PK	29	PK	29	PK	29	PK	29
	322		322		322		322		322		322		322		322
Sp. Ed.	21	Sp. Ed.	21	Sp. Ed.	21	Sp. Ed.	21	Sp. Ed.	21	Sp. Ed.	21	Sp. Ed.	21	Sp. Ed.	21
	343		343		343		343		343		343		343		343
								</							

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Adopted Budget	\$ Change 12 Appr. Vs. 13 Appr.	% Change
03106	321	10	2500	54206	0000	Cleaning Services - Lonsdale			\$ 575	\$ 94	\$				\$ -	0.0%
03106	122	10	0000	54310	0000	Non-Technology Related Repairs			\$ 30,077	\$ 1,275	\$ 70				\$ -	0.0%
03106	122	20	2102	54310	0000	Non-Technology Related Repairs									\$ -	0.0%
03106	214	10	2500	54310	0000	Non-Technology Related Repairs									\$ -	0.0%
03106	321	10	2500	54311	0000	Non-Technology Related Repairs					\$ 234				\$ -	0.0%
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures			\$ 1,135						\$ -	0.0%
03106	321	10	2500	54312	0000	Building Maintenance & Repairs - Technology-Related Repairs &		\$ 5,275	\$ 1,099			\$ 6,000	\$ 6,000		\$ -	0.0%
03106	121	10	0000	54320	0000	Technology-Related Repairs &									\$ -	0.0%
03106	321	10	2500	54321	0000	Maint & Repairs Electrical Lonsdale		\$ 2,553	\$ 2,201	\$ 2,223		\$ 2,700	\$ 2,700		\$ -	0.0%
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC		\$ 791	\$ 2,782	\$ 493	\$ 852	\$ 850	\$ 900	\$ 900	\$ 50	5.9%
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing		\$ 1,091		\$ 345		\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
03106	321	10	2500	54325	0000	Maintenance & Repairs - Vandalism			\$ 1,645	\$ 620					\$ -	0.0%
03106	321	10	2500	54402	0000	Water - Lonsdale		\$ 2,462	\$ 4,923	\$ 5,664	\$ 2,395	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%
03106	321	10	2500	54403	0000	Telephone - Lonsdale		\$ 504	\$ 657	\$ 1,272	\$ 687	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)	-10.0%
03106	321	10	2500	54404	0000	Energy Management Services		\$ 2,999							\$ -	0.0%
03106	321	10	2500	54405	0000	Sewer - Lonsdale		\$ 5,963	\$ 7,280	\$ 8,203	\$ 5,197	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
03106	1214	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	\$ 3,869				\$ -	0.0%
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles - Lonsdale									\$ -	0.0%
03106	321	10	2500	54602	0000	Other Purchased Services - Lonsdale			\$ 2,925						\$ -	0.0%
03106	313	10	2500	54602	0000	Alarm & Fire Safety Services - Lonsdale		\$ 5,310	\$ 1,438	\$ 9,626	\$ 4,974	\$ 5,750	\$ 6,000	\$ 6,000	\$ 250	4.3%
03106	321	10	2500	54602	0000	Building Security - Lonsdale			\$ 3,268						\$ -	0.0%
						Total Property Services	\$ -	\$ 28,971	\$ 72,453	\$ 39,514	\$ 18,643	\$ 33,250	\$ 33,100	\$ 33,100	\$ (150)	-0.5%
03106	311	10	0000	55111	0000	Transportation - Regular - Lonsdale			\$ 300	\$ 531					\$ -	0.0%
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr			\$ 1,425	\$ 1,939			\$ 2,500	\$ 2,500	\$ 2,500	100.0%
03106	122	10	0000	55501	0000	Printing Lonsdale Instructional			\$ 372	\$ 1,293	\$ 999		\$ 1,000	\$ 1,000	\$ 1,000	100.0%
03106	214	10	2500	55501	0000	Printing			\$ 414						\$ -	0.0%
03106	221	10	0000	55501	0000	Printing Lonsdale Curriculum		\$ 31	\$ 44			\$ 35			\$ (35)	-100.0%
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	\$ -	0.0%
03106	122	10	0000	55903	0000	Document Copying Lonsdale		\$ 9,094	\$ 2,379	\$ 2,582	\$ 1,759	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
03106	222	10	2500	55903	0000	Employee Travel Non-Teachers		\$ 777				\$ 850			\$ (850)	-100.0%
03106	122	10	2102	55909	0000	Employee Travel - Teachers			\$ 12	\$ 115					\$ -	0.0%
03106	122	99	0000	55909	0000	Employee Travel Teachers Lonsdale Instr			\$ 113	\$ 43			\$ 250	\$ 250	\$ 250	100.0%
03106	222	10	2500	55909	0000	Employee Travel - Teachers - PD -									\$ -	0.0%
						Total Other Services	\$ -	\$ 9,926	\$ 5,870	\$ 4,521	\$ 4,740	\$ 12,185	\$ 15,050	\$ 15,050	\$ 2,865	23.5%
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -			\$ 25,417	\$ 20,942	\$ 43,672	\$ 25,888	\$ 35,950	\$ 29,200	\$ 3,212	12.4%
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	2103	56101	0000	General Supp & Materials Spec Ed			\$ 384	\$ 771	\$ 704	\$ 450	\$ 369	\$ 369	\$ (91)	-18.0%
03106	122	20	2103	56101	0000	General Supp & Materials Spec Ed Self-Cont			\$ 798	\$ 1,903	\$ 1,328	\$ 1,712	\$ 1,360	\$ 1,360	\$ (352)	-20.8%
03106	122	20	2110	56101	0000	General Supp & Mat Sp Ed Pre K			\$ 828	\$ 185					\$ -	0.0%
03106	212	10	2500	56101	0000	General Supp & Materials Library			\$ 103			\$ 267	\$ 300	\$ 300	\$ 33	12.4%
03106	232	20	2121	56101	0000	General Supp & Materials Psych			\$ 1,041	\$ 934	\$ 2,545		\$ 455	\$ 455	\$ 455	100.0%
03106	232	20	2122	56101	0000	General Supp & Materials Soc Wk			\$ 289	\$ 562					\$ -	0.0%
03106	232	20	2134	56101	0000	General Supp & Materials OT							\$ 477	\$ 477	\$ 477	100.0%
03106	232	20	2134	56101	0000	General Supp & Materials Sp & Lang			\$ 1,050	\$ 771	\$ 482				\$ -	0.0%
03106	321	10	2500	56101	0000	General Supp & Materials Bldg			\$ 682	\$ 557	\$ 17				\$ -	0.0%
03106	512	10	2500	56101	0000	General Supp & Materials School Office			\$ 226	\$ 770	\$ 3,238	\$ 378	\$ 1,680	\$ 1,680	\$ 1,302	344.4%
03106	214	10	2500	56101	0000	Medical Supplies - School Nurse		\$ 471	\$ 447	\$ 295	\$ 477	\$ 421	\$ 493	\$ 493	\$ 72	17.1%
03106	321	10	2500	56101	0000	General Supp & Mat LHS Safety				\$ 704					\$ -	0.0%
03106	321	10	2500	56201	0000	Gas		\$ 13,945	\$ 18,631	\$ 30,137	\$ 12,923	\$ 20,000	\$ 21,000	\$ 21,000	\$ 1,000	5.0%
03106	321	10	2500	56207	0000	Maintenance Supplies/Parts - Lonsdale			\$ 319						\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Adopted Budget	\$ Change 12 Appr. Vs. 13 Appr.	% Change
03106	321	10	2500	56214	0000	Paint	\$	\$ 14,965	\$ 19,813	\$ 24,862	\$ 55	\$ 300	\$ 21,000	\$ 21,000	\$	0.0%
03106	321	10	2500	56215	0000	Electricity - Lonsdale			\$ 19,813	\$ 24,862	\$ 12,264	\$ 20,000	\$ 21,000	\$	\$ 1,000	5.0%
03106	321	10	2500	56216	0000	Lumber & Hardware Lonsdale			\$ 2,549	\$ 2,260	\$ 7,703	\$ -			\$	0.0%
03106	321	10	2500	56217	0000	Plumbing & Heating Supplies Lonsdale			\$ 573	\$ 949					\$	0.0%
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale			\$ 240	\$ 240					\$	0.0%
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale			\$ 569	\$ 142	\$ 343	\$ 800	\$ 800	\$ 800	\$	0.0%
03106	321	10	0000	56401	0000	Textbooks - Lonsdale			\$ -	\$ -	\$ 521	\$ 7,953	\$ 1,300	\$ 1,300	\$ (6,653)	-83.7%
03106	122	20	2102	56401	0000	Textbooks - Lonsdale Spec Ed			\$ -	\$ -		\$ -			\$	0.0%
03106	122	20	2103	56401	0000	Textbooks - Lonsdale Spec Ed Self-Contained			\$ -	\$ -		\$ -			\$	0.0%
03106	212	10	2500	56402	0000	Library Books Lonsdale			\$ 1,398	\$ 1,617	\$ 1,849	\$ 1,000	\$ 1,000	\$ 1,000	\$	0.0%
03106	212	10	0000	56403	0000	Classroom Reference Books			\$ -	\$ -					\$	0.0%
03106	212	20	2103	56403	0000	Self-Contained Classroom Reference			\$ -	\$ -		\$ 600	\$ -	\$ -	\$	0.0%
03106	212	10	2500	56403	0000	Library Reference Books - Lonsdale		\$ 2,295	\$ 935	\$ -					\$	0.0%
03106	222	10	2500	56403	0000	Professional Reference Books -			\$ -	\$ 380					\$	0.0%
03106	212	10	0000	56404	0000	Subscriptions & Periodicals - Classroom		\$ 445	\$ 2,709	\$ 1,353		\$ 536	\$ 250	\$ 250	\$ (286)	-53.4%
03106	212	10	2500	56404	0000	Subscriptions & Periodicals Library			\$ 433	\$ -					\$	0.0%
03106	222	10	2500	56404	0000	Subscriptions & Periodicals Prof Dev			\$ -	\$ -					\$	0.0%
03106	212	10	2500	56407	0000	Web Based Software & Databases		\$ 1,640	\$ 3,772	\$ 3,080	\$ 700	\$ -	\$ 700	\$ 700	\$ C	100.0%
03106	212	10	0000	56501	0000	Technology Related Supplies		\$ 57,690	\$ 117,710	\$ 92,955	\$ 89,960	\$ 80,106	\$ 87,134	\$ 80,384	\$ (421)	-0.5%
						Total Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	0.0%
03106	321	10	2500	57202	0000	Building Improvements - Lonsdale		\$ 3,930	\$ -	\$ 3,400		\$ -	\$ 13,280	\$ 13,280	\$	0.0%
03106	122	10	0000	57305	0000	Equipment Instructional			\$ -	\$ -					\$	0.0%
03106	122	20	2102	57305	0000	Equipment - Resource - Lonsdale			\$ -	\$ -					\$	0.0%
03106	122	20	2103	57305	0000	Equipment - Self-Contained			\$ -	\$ -					\$	0.0%
03106	321	10	2500	57305	0000	Equipment Custodial			\$ -	\$ -					\$	0.0%
03106	512	10	2500	57306	0000	Furniture & Fixtures - Office - Lonsdale			\$ -	\$ -					\$	0.0%
03106	212	10	2600	57306	0000	Furniture & Fixtures - Library - Lonsdale			\$ -	\$ -					\$	0.0%
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale		\$ 4,178	\$ 4,948	\$ 3,356	\$ 1,821	\$ -	\$ -	\$ -	\$ (3,400)	-100.0%
03106	122	10	0000	57309	0000	Instructional Equipment - Lonsdale			\$ -	\$ -					\$	0.0%
03106	122	20	2102	57309	0000	Instructional Equipment Resource			\$ -	\$ -					\$	0.0%
03106	122	20	2103	57309	0000	Instructional Equipment Self-Contained			\$ -	\$ -					\$	0.0%
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities			\$ 781	\$ 1,344					\$	0.0%
03106	212	10	2600	57309	0000	Library Equipment - Lonsdale			\$ -	\$ -					\$	0.0%
03106	121	10	0000	57311	0000	Technology Software Lonsdale		\$ 3,360	\$ 800	\$ 8,022		\$ 3,400		\$	\$ (3,400)	-100.0%
03106	122	20	2103	57311	0000	Tech Software Lonsdale Sp Ed			\$ 900	\$ -					\$	0.0%
03106	221	10	0000	57311	0000	Technology Software Lonsdale Curr Dev		\$ 1,456	\$ 466	\$ -		\$ 1,650		\$	\$ (1,650)	-100.0%
03106	214	10	2500	57314	0000	Medical Equipment - Lonsdale		\$ -	\$ -	\$ -		\$ -		\$	\$	0.0%
						Total Property	\$ -	\$ 12,914.00	\$ 7,795.00	\$ 16,162.00	\$ 1,821.00	\$ 5,050	\$ 13,280	\$ 13,280	\$ 8,230	163.0%
03106	214	10	2500	58101	0000	Professional Org Fees - School Nurse			\$ -	\$ -					\$	0.0%
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale			\$ -	\$ 117					\$	0.0%
03106	222	10	0001	58101	0000	Professional Org Fees - Prof Dev			\$ -	\$ -					\$	0.0%
03106	511	10	0000	58101	0000	Professional Org Fees - Principal		\$ 600	\$ -	\$ -	\$ 129	\$ 900	\$ 900	\$ 900	\$	0.0%
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale			\$ 101	\$ 526					\$	0.0%
03106	214	10	2500	58102	0000	Other Dues & Fees - Nurse			\$ -	\$ -					\$	0.0%
03106	222	10	0001	58102	0000	Other Dues & Fees - Kindergarten			\$ -	\$ -					\$	0.0%
03106	422	110	2500	58102	0000	Other Dues & Fees Lonsdale Facilities			\$ 600	\$ -					\$	0.0%
03106	511	10	2500	58102	0000	Other Dues & Fees - School Office -		\$ 600	\$ 701	\$ 526	\$ 246	\$ 900	\$ 900	\$ 900	\$	0.0%
						Total Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
							\$ -	\$ 1,488,114	\$ 2,804,690	\$ 2,855,177	\$ 1,189,136	\$ 2,743,986	\$ 2,863,755	\$ 2,838,072	\$ 93,387	3%

LONSDALE ELEMENTARY SCHOOL
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Principal	1.00	\$ 96,410	1.00	\$ 96,910	1.00	\$ 99,817
Classroom Teachers	13.00	\$ 1,072,107	14.00	\$ 1,143,686	13.00	\$ 1,085,997
Special Subject Teachers:						
Academically Talented						
Art	0.60	\$ 48,603	0.60	\$ 48,603	0.60	\$ 49,518
Library	0.60	\$ 48,614	0.60	\$ 48,614	0.60	\$ 49,592
Reading	2.00	\$ 165,513	2.00	\$ 165,513	2.00	\$ 167,767
Music	0.60	\$ 44,047	0.60	\$ 44,047	0.60	\$ 45,381
Nurse	1.60	\$ 135,876	1.60	\$ 135,876	1.60	\$ 138,579
Health/Phys Ed	0.80	\$ 65,054	0.70	\$ 56,922	0.70	\$ 58,076
Total	6.20	\$ 507,706	6.10	\$ 499,575	6.10	\$ 508,914
Special Education:						
Resource	2.00	\$ 161,913	2.00	\$ 161,913	1.50	\$ 139,197
Self-Contained	1.00	\$ 80,528	1.00	\$ 80,528	1.00	\$ 82,138
Psychologists	0.50	\$ 43,061	0.40	\$ 33,998	0.40	\$ 34,670
DPT						
Occ Ther	0.40	\$ 31,899	0.40	\$ 30,999	0.40	\$ 32,525
Social Worker	0.40	\$ 34,011	0.40	\$ 33,111	0.40	\$ 34,673
Speech & Language	2.00	\$ 170,812	2.00	\$ 170,812	2.00	\$ 174,139
Preschool	2.00	\$ 164,712	2.00	\$ 164,712	2.00	\$ 168,005
Total	8.30	\$ 686,935	8.20	\$ 676,073	7.70	\$ 665,347
Support Staff:						
Secretary	1.00	\$ 32,897	1.00	\$ 33,034	1.00	\$ 33,662
Custodians	2.00	\$ 98,047	2.00	\$ 98,047	2.00	\$ 99,961
Teacher Assistant-SE	2.00	\$ 63,388	4.00	\$ 110,002	4.00	\$ 112,896
Teacher Assistants	2.10	\$ 27,675	2.10	\$ 27,675	2.70	\$ 36,333
Total	7.10	\$ 222,007	9.10	\$ 268,758	9.70	\$ 282,851
Other:						
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		\$ 1,667		\$ 1,667
Guard		\$ 3,843		\$ 3,731		\$ 3,731
Grand Total	35.60	\$ 2,603,175	38.40	\$ 2,702,899	37.50	\$ 2,660,824

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change Appr. Vs. 14 Appr.	% Change	
03113	113	20	2103	53701	0000	Other Charges Northern SC		\$ 1,709	\$ 1,817	\$ 153	\$ 821	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
03113	512	10	2500	53705	0000	Postage - Northern		\$ 32,435	\$ 80,661	\$ 171,080	\$ 86,273	\$ 126,140	\$ 39,160	\$ 39,160	\$ 39,160	\$ (86,980)	-69%	
						Total Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54201	0000	Refuse Disposal - Northern		\$ 2,705	\$ 2,770	\$ 2,925	\$ 65	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 200	7%	
03113	321	10	2500	54205	0000	Rodent & Pest Control Services Northern		\$ 275	\$ 478	\$ 554	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%	
03113	122	10	0000	54310	0000	Instructional Equipment Repairs -		\$ -	\$ 347	\$ -	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	122	20	2102	54310	0000	Instructional Equip Repairs Sp Ed		\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54310	0000	Non-Tech Related Maint & Repairs -		\$ 1,185	\$ 2,080	\$ 713	\$ 3,725	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	
03113	122	20	2103	54311	0000	Maintenance & Repairs Fix & Equip Sp Ed		\$ 2,195	\$ 3,087	\$ 1,560	\$ 70	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	
03113	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment		\$ 2,007	\$ -	\$ 2,221	\$ 473	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -		\$ -	\$ 5,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	121	10	0000	54320	0000	Technology-Related Repairs & Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54321	0000	Maint & Repairs Electrical		\$ 701	\$ 419	\$ 548	\$ 1,560	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	0%	
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC		\$ -	\$ 10,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54325	0000	Maintenance & Repair Vandalism		\$ -	\$ 97	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54402	0000	Water - Northern		\$ 5,353	\$ 2,684	\$ 3,536	\$ 1,490	\$ 6,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 500	8%	
03113	321	10	2500	54402	0000	Telephone - Northern		\$ 1,222	\$ 917	\$ 1,937	\$ 951	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100	\$ 100	5%	
03113	321	10	2500	54403	0000	Energy Management Services		\$ 10,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54404	0000	Sewer - Northern		\$ 5,689	\$ 8,438	\$ 6,795	\$ 3,306	\$ 5,800	\$ 6,000	\$ 6,000	\$ 6,000	\$ 200	3%	
03113	321	10	2500	54405	0000	Rental Land & Bldgs		\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	214	10	0000	54601	0000	Rental of Equip & Bldgs		\$ -	\$ 16,679	\$ -	\$ 6,796	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs Northern		\$ -	\$ 3,430	\$ 16,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	54602	0000	Other Purch Prop Serv Northern		\$ -	\$ 5,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	313	10	2500	54902	0000	Alarm & Fire Safety Services - Northern		\$ 4,518	\$ 6,068	\$ 6,160	\$ 6,431	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
03113	321	10	2500	54902	0000	Building Security - Northern		\$ -	\$ 5,718	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
						Total Property Services	\$ -	\$ 35,864	\$ 75,138	\$ 43,807	\$ 26,354	\$ 31,950	\$ 32,950	\$ 32,950	\$ 32,950	\$ 1,000	3%	
03113	221	10	2500	55501	0000	Printing Northern Curriculum		\$ 32	\$ 43	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ (50)	-100%	
03113	122	10	0000	55111	0000	Transportation Contractors Northern		\$ -	\$ 811	\$ 1,248	\$ 1,773	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	222	10	0000	55501	0000	Printing Northern PD		\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	321	10	2500	55201	0000	Prop & Lab Insur Northern		\$ -	\$ 372	\$ 422	\$ 1,256	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	122	10	0000	55501	0000	Printing Lonsdale Instructional		\$ -	\$ 528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	214	10	2500	55501	0000	Printing Northern Student Health & Safety		\$ 40	\$ -	\$ 1,256	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0%	
03113	512	10	2500	55501	0000	Printing Northern School Office		\$ 12,557	\$ 3,958	\$ 4,576	\$ 2,107	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0%	
03113	122	10	0000	55803	0000	Document Copying Northern		\$ 777	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%	
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	511	10	0000	55803	0000	Employee Travel Non-TeacherNorthern		\$ -	\$ -	\$ 457	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0%	
03113	111	20	2102	55809	0000	Employee Travel - Teachers		\$ 327	\$ 144	\$ -	\$ 142	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	122	40	0600	55809	0000	Employee Travel Teachers Northern ELL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	10	2500	55809	0000	Employee Travel - Teachers - PD -		\$ -	\$ 364	\$ 43	\$ 61	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID		\$ -	\$ 113	\$ 338	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	20	2121	55809	0000	Employee Travel Teachers Northern Psych		\$ -	\$ 97	\$ 238	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
						Total Other Services	\$ -	\$ 13,733	\$ 7,430	\$ 8,578	\$ 5,634	\$ 14,200	\$ 14,150	\$ 14,150	\$ 14,150	\$ (50)	0%	
03113	122	10	0000	56101	0000	General Supplies & Materials -		\$ 33,953	\$ 32,346	\$ 22,400	\$ 50,637	\$ 32,990	\$ 46,067	\$ 37,067	\$ 37,067	\$ 4,077	12%	
03113	122	11	0000	56101	0000	General Supp & Materials Northern Enrich		\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	122	40	0600	56101	0000	General Supp & Materials - ESL -		\$ -	\$ -	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	122	20	2101	56101	0000	General Supp & Materials Northern Sp Ed		\$ 959	\$ 5,232	\$ 2,509	\$ 1,394	\$ 2,778	\$ 500	\$ 500	\$ 500	\$ (2,278)	-82%	
03113	122	20	2103	56101	0000	General Supp & Materials - Self-Contained		\$ -	\$ 5,232	\$ 1,529	\$ 1,394	\$ 1,208	\$ 3,624	\$ 3,624	\$ 3,624	\$ 2,416	200%	
03113	122	20	2103	56101	0000	Gen Supp & Materials - Self-Contained		\$ -	\$ 1,529	\$ 255	\$ 194	\$ 513	\$ 513	\$ 513	\$ 513	\$ 513	\$ -	0%
03113	122	20	2103	56101	0000	Gen Supp & Mat Northern Pre-K		\$ -	\$ 610	\$ -	\$ 255	\$ 259	\$ 259	\$ 259	\$ 259	\$ 259	\$ -	0%
03113	212	10	2500	56101	0000	General Supp & Materials Northern Library		\$ -	\$ 1,197	\$ 928	\$ 1,679	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	20	2121	56101	0000	Gen Supp & Mat Northern Soc Wk		\$ -	\$ 1,119	\$ 1,233	\$ 493	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	20	2122	56101	0000	Gen Supp & Mat Northern Soc Wk		\$ -	\$ 421	\$ 1,378	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	232	20	2125	56101	0000	General Supp & Materials Northern OT		\$ -	\$ 1,224	\$ 771	\$ 554	\$ -	\$ 1,613	\$ 1,613	\$ 1,613	\$ 1,613	\$ -	0%
03113	232	20	2134	56101	0000	Gen Supp & Mat Northern Early ID		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03113	241	10	0000	56101	0000	Gen Supp & materials Northern		\$ -	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
03113	222	10	0000	58101	0000	Professional Org Fees - PD Northern		\$ 599	\$ 1,020	\$ 838	\$ 123	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
03113	511	10	2500	58101	0000	Professional Org Fees - Principal					\$ 956	\$ 1,100				\$ -	0%
03113	222	10	0000	58102	0000	Other Dues & Fees - Prof Dev										\$ -	0%
03113	122	10	0000	58102	0000	Other Dues & Fees Northern			101							\$ -	0%
03113	512	10	2500	58102	0000	Other Dues & Fees - School Office -	\$ -	\$ 599	\$ 1,121	\$ 838	\$ 1,079	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
						Total Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
							\$ -	\$ 2,614,924	\$ 4,059,421	\$ 4,097,916	\$ 1,738,274	\$ 4,024,104	\$ 3,940,984	\$ 3,892,051	\$ 3,892,037	\$ (132,067)	-3%

NORTHERN LINCOLN ELEMENTARY SCHOOL

2013-14 Budget

Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget

<u>Administrators:</u>						
Principal	1.00	\$ 95,790	1.00	\$ 95,790	1.00	\$ 99,179
Asst. Principal	1.00	\$ 88,693	1.00	\$ 88,693	1.00	\$ 90,825
Head Teacher						
<u>Classroom Teachers</u>	17.40	\$ 1,439,944	17.50	\$ 1,446,573	17.50	\$ 1,472,348
<u>Special Subject Teachers:</u>						
Academically Talented						
Art	1.00	\$ 81,286	1.00	\$ 81,286	1.00	\$ 82,911
Library	0.80	\$ 64,422	0.80	\$ 64,422	0.80	\$ 65,710
Reading	1.40	\$ 117,689	1.40	\$ 117,700	1.40	\$ 120,226
Music	1.00	\$ 83,535	1.00	\$ 83,535	1.00	\$ 85,867
ESL		\$ 4,714		\$ 4,714		\$ 4,714
Nurse	1.40	\$ 123,605	1.80	\$ 159,444	1.80	\$ 159,328
Health/Phys Ed	1.20	\$ 98,495	1.10	\$ 90,364	1.10	\$ 92,174
Total	6.80	\$ 573,747	7.10	\$ 601,465	7.10	\$ 610,930
<u>Special Education:</u>						
Resource	3.50	\$ 291,917	3.50	\$ 291,917	3.00	\$ 271,811
DPT						
Self-Contained Pre School	2.00	\$ 165,821	2.00	\$ 165,821	2.00	\$ 169,138
Occ Ther	0.20	\$ 16,704	0.30	\$ 25,056	0.30	\$ 25,548
Psychologists	0.50	\$ 43,061	0.60	\$ 50,998	0.60	\$ 52,004
Social Workers	0.30	\$ 25,508	0.30	\$ 24,833	0.30	\$ 26,005
Speech & Language	2.24	\$ 189,354	1.34	\$ 89,201	1.34	\$ 91,552
Self-Contained	2.50	\$ 201,264	2.50	\$ 201,264	2.50	\$ 206,671
Total	11.24	\$ 933,629	10.54	\$ 849,090	10.04	\$ 842,729
<u>Support Staff:</u>						
Secretary	1.00	\$ 30,914	1.00	\$ 30,914	1.00	\$ 31,515
Custodians	4.00	\$ 170,566	4.00	\$ 170,629	4.00	\$ 175,517
Teacher Assistant-SE	10.00	\$ 289,966	10.00	\$ 289,966	9.00	\$ 265,837
Teacher Assistants	5.82	\$ 87,602	5.82	\$ 87,602	5.82	\$ 87,602
Total	20.82	\$ 579,049	20.82	\$ 579,111	19.82	\$ 560,470
<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		\$ 1,667		\$ 1,667
Grand Total	58.26	\$ 3,725,518	57.96	\$ 3,675,389	56.46	\$ 3,691,148

Loc	Func	Prog	Subj	Object	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Apr. Vs. 14 Appr.	% Change
03112	214	10	2500	54310	0000	Medical Equipment Repairs -		\$	-			\$	325	\$	325	\$	0%
03112	321	10	2500	54310	0000	Custodial Equipment Repairs -		\$	325			\$	325	\$	325	\$	0%
03112	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment		\$	2,351		70					\$	0%
03112	321	10	2500	54312	0000	Building Maintenance & Repairs -		\$	3,646			4,000	\$		4,000	\$	0%
03112	121	10	0000	54320	0000	Technology-Related Repairs &			4,264	2,400						\$	0%
03112	321	10	2500	54322	0000	Maintenance & Repair - HVAC		\$	758		503	800	\$	800		\$	0%
03112	321	10	2500	54324	0000	Maintenance & Repairs Plumbing		\$	2,501	378						\$	0%
03112	321	10	2500	54325	0000	Maint & Repair Vandalism Saylesville		\$	265	3,062						\$	0%
03112	321	10	2500	54402	0000	Water - Saylesville		\$	1,167	395						\$	0%
03112	321	10	2500	54402	0000	Telephone - Saylesville		\$	1,189	1,587	569	1,750	\$	1,750		\$	0%
03112	321	10	2500	54403	0000	Energy Management Services		\$	972	2,587	1,465	2,500	\$	2,800		\$	12%
03112	321	10	2500	54404	0000	Sewer - Saylesville		\$	1,810	2,587		1,200	\$	1,500		\$	25%
03112	321	10	2500	54405	0000	Rental Land & Buildings Saylesville		\$	4,865		\$					\$	0%
03112	214	10	0000	54601	0000	Rental Land & Buildings Saylesville		\$	1,884	2,472	1,140	3,000	\$	3,500		\$	17%
03112	122	10	0000	54601	0000	Document Copying - Saylesville		\$	175							\$	0%
03112	122	10	0000	54602	0000	Rental of Equipment & Vehicles Saylesville		\$	8,890	5,004	2,919					\$	0%
03112	321	10	2500	54602	0000	Other Purch Prop Services Saylesville		\$	2,438	3,580	1,506					\$	0%
03112	321	10	2500	54601	0000	Alarm & Fire Safety Services		\$	2,925							\$	0%
03112	313	10	2500	54602	0000	Building Security - Saylesville		\$	5,165	1,397	3,945	3,500	\$	7,000		\$	100%
03112	321	10	2500	54602	0000	Total Property Services	\$	\$	1,547	\$	\$	\$	2,000	\$	7,000	\$	-100%
								\$	37,817	\$	12,837	\$	25,025	\$	25,025	\$	13%
03112	221	10	0000	55501	0000	Printing Saylesville Curriculum	\$	31								\$	-100%
03112	122	10	0000	55501	0000	Printing Saylesville Instructional		\$	372	410		35				\$	0%
03112	214	10	2500	55501	0000	Printing Student Forms Saylesville		\$	404							\$	0%
03112	221	1	2500	55501	0000	Printing Saylesville Curriculum		\$	44							\$	0%
03112	222	10	0000	55501	0000	Printing Saylesville Prof Dev		\$	811							\$	0%
03112	512	10	0000	55501	0000	Printing Saylesville School Office		\$		820		40				\$	-100%
03112	122	10	0000	55501	0000	Printing Saylesville Instructional		\$			999				1,000	\$	0%
03112	122	10	0000	55511	0000	Transportation Contractors		\$		788	1,475				2,000	\$	0%
03112	122	10	0000	55503	0000	Document Copying Saylesville		\$	8,810	3,001	1,663	9,500	\$	9,500		\$	0%
03112	222	10	2500	55803	0000	Employee Travel Non-Teachers		\$								\$	0%
03112	511	10	0000	55803	0000	Employee Travel Non-Teacher		\$							800	\$	0%
03112	122	99	0000	55809	0000	Employee Travel Teachers		\$		71	8					\$	0%
03112	232	20	2121	55809	0000	Employee Travel Teach Saylesville Psych		\$	131							\$	0%
03112	111	20	2125	55809	0000	Employee Travel - Teachers - OT		\$	129		129					\$	0%
						Total Other Services	\$	\$	10,701	\$	4,274	\$	10,375	\$	13,300	\$	28%
03112	122	10	0000	56101	0000	Instructional Supplies & Materials -		\$	28,100	\$	45,064	\$			32,000	\$	12%
03112	122	10	0001	56101	0000	Gen Supp & Mat Saylesville K		\$	483	21,716		28,480	\$			\$	0%
03112	122	11	0000	56101	0000	General Supp & Materials Saylesville		\$								\$	0%
03112	122	20	2103	56101	0000	General Supp & Materials - Self-Contained		\$	285	517	1,461	1,584	\$	2,204		\$	39%
03112	212	10	2800	56101	0000	General Supp & Materials Library		\$	1,134	411	303	267	\$	300		\$	12%
03112	232	20	2120	56101	0000	General Supp & Materials Social Worker		\$					\$	178		\$	100%
03112	232	20	2121	56101	0000	General Supp & Materials Psych		\$	1,041	920	357			365		\$	100%
03112	232	20	2122	56101	0000	General Supp & Mat Sp & Lang		\$	289	280				334		\$	100%
03112	232	20	2125	56101	0000	General Supp & Mat OT		\$		267				242		\$	0%
03112	232	20	2134	56101	0000	General Supp & Mat Early ID of Students		\$	1,050							\$	0%
03112	313	10	2500	56101	0000	General Supp & Mat Fire Safety		\$	19	69					1,000	\$	100%
03112	321	10	2500	56101	0000	General Supp & Mat Saylesville Bldg		\$	1,431	488	908			1,331		\$	100%
03112	512	10	2500	56101	0000	General Supp & Materials School Office		\$	780	783	434	1,078	\$	617		\$	-43%
03112	216	10	2500	56115	0000	Medical Supplies		\$	19,507	14,773	7,134	23,600	\$	25,000		\$	6%
03112	321	10	2500	56201	0000	Gas - Saylesville		\$	397	921						\$	100%
03112	321	10	2500	56207	0000	Maintenance Supplies Parts		\$		16	55					\$	100%
03112	321	10	2500	56214	0000	Paint		\$	22,277	30,795	15,151	23,600	\$		25,000	\$	6%
03112	321	10	2500	56215	0000	Electricity - Saylesville		\$	19,994	\$	\$	\$				\$	100%
03112	321	10	2500	56216	0000	Lumber & Hardware Saylesville		\$	1,979	1,577	675					\$	100%
03112	321	10	2500	56217	0000	Electrical Supplies		\$		841	3,862					\$	100%
03112	321	10	2500	56218	0000	Custodial Supplies - Saylesville		\$	404		258	425	\$		425	\$	0%

Loc	Func	Prog	Subj	Object	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Apr. Vs. 14 Apr.	% Change
03112	321	10	2500	56221	0000	Lamps & Lights Saylesville	\$ -	\$ 281	\$ -	\$ -	\$ 69	\$ 300	\$ 300	\$ -	\$ 300	\$ -	0%
03112	122	10	0000	56401	0000	Textbooks - Saylesville	\$ -	\$ 2,977	\$ -	\$ -	\$ 938	\$ 5,278	\$ -	\$ -	\$ -	\$ (5,278)	-100%
03112	212	10	2600	56402	0000	Library Books	\$ -	\$ -	\$ -	\$ 986	\$ 1,584	\$ 2,800	\$ 1,250	\$ 250	\$ 250	\$ (2,550)	-91%
03112	212	10	2600	56403	0000	Library Reference Books - Saylesville	\$ -	\$ 1,388	\$ -	\$ 1,190	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100%
03112	222	10	0000	56403	0000	Reference Books PD	\$ -	\$ -	\$ -	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional	\$ -	\$ -	\$ 2,708	\$ 1,464	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	212	10	2600	56407	0000	Web Based Software & Databases	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	0%
03112	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ -	\$ -	\$ 367	\$ 3,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (450)	-100%
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville Pupil Use Tech	\$ -	\$ -	\$ -	\$ 260	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	512	10	0000	56501	0000	Tech Related Supp School Office	\$ -	\$ -	\$ 913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	331	10	2500	56501	0000	Tech Related Supp Saylesville Data	\$ -	\$ 1,640	\$ 1,585	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ (1,650)	-100%
03112	121	10	0000	56501	0000	Technology Related Supplies	\$ -	\$ 82,652	\$ 84,287	\$ 83,123	\$ 81,692	\$ 90,512	\$ 96,396	\$ 89,546	\$ 89,546	\$ (966)	-1%
						Total Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	321	10	2500	57202	0000	Building Improvements - Saylesville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	321	10	2500	57305	0000	Equipment Custodial	\$ -	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	511	10	0000	57305	0000	Equipment Saylesville School Office	\$ -	\$ -	\$ -	\$ 1,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	321	10	2500	57306	0000	Furniture & Fixtures - Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	512	10	2500	57308	0000	Furniture & Fixtures - School Office -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	212	10	2600	57307	0000	Furniture & Fixtures - Library -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	122	10	0000	57309	0000	Instructional Equipment - Saylesville	\$ -	\$ -	\$ 781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	321	10	2500	57309	0000	Technology Related Hardware Bldg	\$ -	\$ -	\$ 740	\$ 688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	331	10	2500	57309	0000	Tech Related Hardware Data Proc	\$ -	\$ 3,350	\$ 800	\$ 8,022	\$ 1,084	\$ 3,400	\$ -	\$ -	\$ -	\$ (3,400)	-100%
03112	121	10	0000	57311	0000	Technology Software Saylesville	\$ -	\$ -	\$ 904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed	\$ -	\$ 1,456	\$ 486	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ (1,650)	-100%
03112	221	10	0000	57311	0000	Technology Software Saylesville	\$ -	\$ 9,185	\$ 8,858	\$ 13,551	\$ 1,084	\$ 5,050	\$ -	\$ -	\$ -	\$ [5,050]	-100%
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	222	10	0000	58101	0000	Professional Org Fees PD	\$ -	\$ -	\$ -	\$ -	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	512	10	2500	58101	0000	Prof Org Fees Saylesville School Office	\$ -	\$ 600	\$ -	\$ 678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	422	10	2500	58102	0000	Other Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
03112	511	10	2500	58101	0000	Professional Org Fees - Principal	\$ -	\$ 510	\$ 634	\$ 109	\$ 828	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0%
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville	\$ -	\$ -	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	222	10	0000	58102	0000	Other Dues & Fees - Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	422	10	2500	58102	0000	Other Dues & Fees Saylesville Capital Proj	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03112	511	10	2500	58102	0000	Other Dues & Fees - Principal	\$ -	\$ 1,110	\$ 1,335	\$ 787	\$ 945	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
						Total Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
						Total Saylesville	\$ -	\$ 2,194,452	\$ 2,935,296	\$ 2,944,390	\$ 1,179,013	\$ 2,814,029	\$ 2,944,749	\$ 2,873,011	\$ 2,849,096	\$ 35,067	1%

SAYLESVILLE ELEMENTARY SCHOOL
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Principal	1.00	\$ 92,700	1.00	\$ 96,000	1.00	\$ 98,880
Classroom Teachers	13.40	\$ 1,090,139	13.50	\$ 1,099,106	12.50	\$ 1,068,933
Special Subject Teachers:						
Academically Talented						
Art	0.60	\$ 46,498	0.60	\$ 46,498	0.60	\$ 47,437
ELL	1.00	\$ 88,312	1.00	\$ 88,312	1.00	\$ 88,933
Library	0.60	\$ 48,763	0.60	\$ 48,763	0.60	\$ 49,747
Reading	2.00	\$ 166,589	2.00	\$ 166,589	2.00	\$ 168,866
Music	0.60	\$ 48,559	0.60	\$ 48,559	0.60	\$ 49,544
Nurse	1.40	\$ 116,536	1.40	\$ 115,531	1.40	\$ 117,832
Health/Phys Ed	1.00	\$ 80,925	1.10	\$ 89,057	1.10	\$ 90,840
Total	7.20	\$ 596,182	7.30	\$ 603,309	7.30	\$ 613,198
Special Education:						
Resource	3.50	\$ 276,744	3.50	\$ 276,744	3.50	\$ 282,279
Occ Ther	0.60	\$ 47,848	0.60	\$ 46,498	0.60	\$ 48,787
Psychologists	0.50	\$ 41,936	0.50	\$ 41,936	0.50	\$ 43,585
Social Workers	0.50	\$ 41,761	0.50	\$ 40,636	0.50	\$ 42,603
Speech & Language	0.50	\$ 41,713	1.10	\$ 76,117	1.10	\$ 77,819
Self-Contained	2.00	\$ 162,111	2.00	\$ 162,111	2.00	\$ 165,352
Total	7.60	\$ 612,112	8.20	\$ 644,041	8.20	\$ 660,424
Support Staff:						
Secretary	1.00	\$ 30,914	1.00	\$ 23,819	1.00	\$ 24,747
Custodians	2.00	\$ 96,000	2.00	\$ 95,792	2.00	\$ 97,872
Teacher Assistant-SE	4.00	\$ 116,008	3.00	\$ 86,715	3.00	\$ 90,715
Teacher Assistants	1.68	\$ 22,140	1.68	\$ 22,140	1.68	\$ 22,140
Total	8.68	\$ 265,062	7.68	\$ 228,466	7.68	\$ 235,474
Other:						
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		\$ 1,667		\$ 1,667
Guard	-	3,731		3,731		3,731
Grand Total	37.88	\$ 2,674,092	37.68	\$ 2,688,820	36.68	\$ 2,694,807

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14Appr.	% Change
04117	214	20	2129	53502	0000	Other Technical Services LMS Sp Ed	\$ -	\$ 1,126	\$ -	\$ -	\$ 1,653	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	-100.0%
04117	214	10	2500	53502	0000	Other Technical Services LMS SIS	\$ -	\$ 25,027	\$ -	\$ -	\$ 12,531	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	221	10	0000	53502	0000	Other Tech Services LMS Curr Dev	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	331	10	2500	53502	0000	Other Technical Services	\$ -	\$ -	\$ -	\$ 2,846	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
04117	512	10	2500	53502	0000	Other Technical Services School Office	\$ -	\$ -	\$ -	\$ 5,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	1200	53503	0000	Testing MS Phys Ed Health	\$ -	\$ 2,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	512	10	2500	53705	0000	Postage - LMS	\$ -	\$ 2,136	\$ 2,243	\$ 2,196	\$ 1,026	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.0%
						Total Technical Services	\$ -	\$ 67,625	\$ 73,464	\$ 121,308	\$ 47,463	\$ 102,100	\$ 82,551	\$ 82,551	\$ 82,551	\$ (19,449)	-18.0%
04117	321	10	2500	54201	0000	Refuse Disposal - LMS	\$ -	\$ 3,430	\$ 3,430	\$ 3,805	\$ -	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	12.5%
04117	321	10	2500	54204	0000	Groundskeeping Services MS	\$ -	\$ 3,630	\$ 2,160	\$ 4,905	\$ 1,520	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	100.0%
04117	321	10	2500	54205	0000	Rodent & Pest Control Sarr LMS	\$ -	\$ 884	\$ 578	\$ 514	\$ 300	\$ 684	\$ 750	\$ 750	\$ 750	\$ -	9.6%
04117	321	10	2500	54206	0000	Cleaning Services - LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	0000	54310	0000	Instructional Equipment Repairs - LMS	\$ -	\$ -	\$ 722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS	\$ -	\$ -	\$ -	\$ 5,108	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
04117	321	10	2500	54310	0000	Custodial Equipment Repairs - LMS	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
04117	512	10	0000	54310	0000	Non-Tech Related Maintenance & Repairs	\$ -	\$ 1,610	\$ -	\$ 1,400	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
04117	122	10	9900	54311	0000	Maintenance & Repairs Fixtures & Equipment	\$ -	\$ 6,238	\$ 2,246	\$ -	\$ 6,339	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS	\$ -	\$ -	\$ -	\$ -	\$ 685	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	20	2103	54311	0000	Maint & Repairs Furn & Equip Sp Ed	\$ -	\$ 17,921	\$ 6,181	\$ 2,910	\$ 2,868	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ -	0.0%
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS	\$ -	\$ -	\$ 270	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
04117	122	20	2103	54320	0000	Tech Related Repairs LMS Sp Ed	\$ -	\$ 281	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
04117	121	10	0000	54320	0000	Technology-Related Repairs & Maintenance	\$ -	\$ 248	\$ 228	\$ 1,458	\$ 1,458	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS	\$ -	\$ 220	\$ 14,690	\$ 6,128	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ -	\$ -	\$ 3,776	\$ 1,858	\$ 1,362	\$ -	\$ 700	\$ 700	\$ 700	\$ -	0.0%
04117	321	10	2500	54324	0000	Maintenance & Repair Plumbing	\$ -	\$ 631	\$ 162	\$ 3,188	\$ 3,328	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 500	8.3%
04117	321	10	2500	54325	0000	Maint & Repairs Vandalism LMS	\$ -	\$ 3,610	\$ 5,691	\$ 5,037	\$ 4,958	\$ 9,500	\$ 9,750	\$ 9,750	\$ 9,750	\$ 250	2.6%
04117	321	10	2500	54402	0000	Water - LMS	\$ -	\$ 8,307	\$ 8,373	\$ 13,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54403	0000	Telephone - LMS	\$ -	\$ 18,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54404	0000	Energy Management Systems	\$ -	\$ 34,275	\$ 20,645	\$ 7,325	\$ 4,282	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ (15,000)	-50.0%
04117	321	10	2500	54405	0000	Sewer - LMS	\$ -	\$ -	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	214	10	0000	54601	0000	Rental Land & Buildings LMS	\$ -	\$ -	\$ 3,188	\$ 9,559	\$ 5,585	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54602	0000	Rental of Equipment	\$ -	\$ -	\$ 465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54901	0000	Other Purch Prop Services LMS	\$ -	\$ 5,986	\$ 5,368	\$ 4,955	\$ 7,390	\$ 6,250	\$ 7,000	\$ 7,000	\$ 7,000	\$ 750	12.0%
04117	313	10	2500	54902	0000	Alarm & Fire Safety Services - LMS	\$ -	\$ -	\$ 7,331	\$ -	\$ 178	\$ 7,500	\$ -	\$ -	\$ -	\$ (7,500)	-100.0%
04117	321	10	2500	54902	0000	Building Security - LMS	\$ -	\$ 105,375	\$ 85,914	\$ 71,985	\$ 40,233	\$ 92,534	\$ 76,100	\$ 76,100	\$ 76,100	\$ (16,434)	-17.8%
						Total Property Services	\$ -	\$ 105,375	\$ 85,914	\$ 71,985	\$ 40,233	\$ 92,534	\$ 76,100	\$ 76,100	\$ 76,100	\$ (16,434)	-17.8%
04117	122	10	0000	55111	0000	Transportation Contractors	\$ -	\$ 1,520	\$ 140	\$ 320	\$ 2,008	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2200	55111	0000	Transportation Contractors LMS Athletics	\$ -	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2300	55111	0000	Transportation Contractors Co Curr	\$ -	\$ 117	\$ 630	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	2500	55501	0000	Printing LMS Office	\$ -	\$ 1,264	\$ 654	\$ 1,495	\$ 1,908	\$ 1,275	\$ 1,888	\$ 1,888	\$ 1,888	\$ 613	48.1%
04117	211	10	0800	55501	0000	Printing Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	0000	55503	0000	Document Copying LMS	\$ -	\$ 7,912	\$ 7,200	\$ 7,361	\$ 3,194	\$ 8,500	\$ 9,000	\$ 9,000	\$ 9,000	\$ 500	5.9%
04117	222	10	2500	55603	0000	Employee Travel Non-Teachers LMS	\$ -	\$ 777	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
04117	511	10	0000	55603	0000	Employee Travel Non-Teachers LMS	\$ -	\$ 25	\$ -	\$ -	\$ 411	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
04117	222	10	0000	55609	0000	Employee Travel Teacher PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	232	20	2121	55609	0000	Employee Travel Teachers Psych	\$ -	\$ -	\$ 606	\$ 606	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	232	20	2133	55609	0000	Employee Travel Teachers Eval	\$ -	\$ 728	\$ 140	\$ 140	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	40	0600	55609	0000	Employee Travel Teachers ELL	\$ -	\$ -	\$ 601	\$ 601	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	0000	55609	0000	Employee Travel Teachers Ed Services	\$ -	\$ -	\$ 48	\$ 48	\$ 822	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
04117	111	20	2133	55609	0000	Employee Travel Teachers	\$ -	\$ 93	\$ -	\$ -	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Other Services	\$ -	\$ 10,071	\$ 12,840	\$ 11,388	\$ 9,016	\$ 10,725	\$ 11,838	\$ 11,838	\$ 11,838	\$ 1,113	10.4%
04117	122	10	0000	56101	0000	General Supp & Materials Instructional	\$ -	\$ 69,642	\$ 58,391	\$ 56,781	\$ 29,596	\$ 46,673	\$ 40,438	\$ 40,438	\$ 40,438	\$ (6,235)	-13.4%

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Adopted Budget	\$ Change 13 Appr. Vs. 14Appr.	% Change	
04117	122	20	2101	56101	0000	General Supp & Materials Sp Ed	\$	2,587	\$	739	\$	658	\$	598	\$	598	\$	-9.1%
04117	122	20	2103	56101	0000	Gen Supp & Mat LMS Sp Ed			\$ 3,525	\$ 12,858	\$ 823	\$	\$	\$ 2,448	\$ 2,448	\$	0.0%	
04117	122	11	0000	56101	0000	General Supp & Materials Offd					\$ 269	\$	\$ 23,800	\$ 13,800	\$ 8,800	\$	-58.5%	
04117	211	10	0000	56101	0000	General Supp & Materials Guidance	\$	465	\$ 309		\$	\$	\$ 582	\$	\$	\$	-100.0%	
04117	212	10	2800	56101	0000	General Supp & Materials Library			\$ 214	\$ 283	\$ 404	\$	\$ 1,822	\$ 289	\$ 289	\$	-84.1%	
04117	221	10	0000	56101	0000	General Supp & Materials Curriculum	\$	1,074			\$	\$	\$ 900	\$ 900	\$ 900	\$	8.2%	
04117	232	20	2121	56101	0000	General Supp & Materials SW				\$ 87	\$ 127					\$	0.0%	
04117	232	20	2121	56101	0000	General Supp & Materials Psych							\$	\$ 922	\$ 922	\$	0.0%	
04117	232	20	2122	56101	0000	General Supp & Materials Sp Ed Soc Work							\$	\$ 832	\$ 832	\$	0.0%	
04117	232	20	2125	56101	0000	General Supp & Materials Sp Ed OT				\$ 579	\$ 1,313			\$ 587	\$ 587	\$	0.0%	
04117	321	10	2500	56101	0000	General Supp & Materials Bldgs					\$					\$	0.0%	
04117	512	10	2500	56101	0000	General Supp & Materials School Office	\$	724	\$ 1,680	\$ 4,518	\$ 1,341	\$	\$ 9,536	\$ 1,016	\$ 1,016	\$	-89.3%	
04117	512	10	2500	56101	0000	General Supp & Materials Athletics					\$		\$ 8,500	\$ 8,500	\$ 8,500	\$	12.4%	
04117	213	90	2300	56101	0000	General Supp & Materials Co Curricular	\$	161	\$ 232		\$		\$ 250	\$ 250	\$ 250	\$	28	
04117	213	90	2300	56101	0000	General Supp & Materials Co Curricular					\$					\$	12.6%	
04117	214	10	2500	56101	0000	Gen Supp & Mat LMS Stud Health					\$	127				\$	0.0%	
04117	321	10	2500	56101	0000	General Supp & Materials Bldgs			\$ 1,423	\$ 267	\$ 688	\$				\$	0.0%	
04117	321	10	2500	56101	0000	Medical Supplies LMS	\$	130	\$ 163	\$ 1,631	\$ 1,195	\$	\$ 1,151	\$ 1,151	\$ 1,151	\$	-1.8%	
04117	214	10	2500	56116	0000	Athletic Supplies	\$	3,332	\$ 2,052	\$ 560	\$ 1,190	\$				\$	0.0%	
04117	321	10	2500	56201	0000	Gas - LMS	\$	55,792	\$ 39,253	\$ 32,882	\$ 15,102	\$	\$ 60,000	\$ 65,000	\$ 65,000	\$	8.3%	
04117	321	10	2500	56207	0000	Maintenance Supplies Parts			\$ 716	\$ 214	\$					\$	-100.0%	
04117	321	10	2500	56204	0000	Propane	\$	1,266	\$ 1,282	\$ 256	\$ 98	\$	\$ 1,500			\$	0.0%	
04117	321	10	2500	56214	0000	Painting	\$	94,351	\$ 212	\$ 691	\$ 1,734	\$	\$ 110,000	\$ 110,000	\$ 110,000	\$	10.0%	
04117	321	10	2500	56215	0000	Electricity - LMS	\$		\$ 97,522	\$ 92,488	\$ 40,074	\$	\$ 5,000	\$ 5,000	\$ 5,000	\$	0.0%	
04117	321	10	2500	56216	0000	Lumber & Hardware			\$ 706	\$ 4,023	\$ 1,262	\$				\$	0.0%	
04117	321	10	2500	56217	0000	Plumbing & Heating Supplies LMS	\$	4,619	\$ 700	\$ 3,159	\$ 719	\$	\$ 5,000	\$ 5,000	\$ 5,000	\$	0.0%	
04117	321	10	2500	56218	0000	Electrical Supplies LMS	\$	326	\$ 1,867	\$ 790	\$ 1,798	\$	\$ 327	\$ 327	\$ 327	\$	-100.0%	
04117	321	10	2500	56219	0000	Custodial Supplies - LMS	\$	1,987	\$ 1,416	\$ 8,335	\$ 127	\$	\$ 2,000	\$ 2,000	\$ 2,000	\$	-100.0%	
04117	321	10	2500	56221	0000	Lamps & Lignis LMS			\$ 1,931	\$ 1,969	\$					\$	0.0%	
04117	122	10	0000	56401	0000	Textbooks LMS	\$	12,330	\$ 9,524	\$	\$ 219	\$	\$ 35,798	\$ 35,798	\$ 35,798	\$	-100.0%	
04117	122	20	2103	56401	0000	Textbooks - LMS										\$	0.0%	
04117	212	10	2600	56402	0000	Library Books LMS	\$	3,198	\$ 1,992	\$ 3,992			\$ 5,000	\$ 5,000	\$ 5,000	\$	-60.0%	
04117	212	10	2600	56403	0000	Library Reference Books - LMS	\$	1,107	\$		\$ 4,998	\$	\$ 2,000	\$ 2,000	\$ 2,000	\$	-75.0%	
04117	222	10	0000	56403	0000	Reference Books PD				\$ 517	\$ 552					\$	0.0%	
04117	511	10	0000	56403	0000	Reference Books Principal										\$	0.0%	
04117	122	10	0000	56404	0000	Periodicals & Newspapers - Classroom	\$	2,020	\$ 876		\$ 1,678	\$				\$	0.0%	
04117	212	10	9999	56404	0000	Subscriptions & Periodicals LMS	\$	1,181					\$ 729			\$	-100.0%	
04117	212	10	2600	56407	0000	Web Based Databases & Software	\$		\$ 2,692	\$ 2,196	\$ 2,705	\$	\$ 5,705	\$ 5,705	\$ 5,705	\$	-20.4%	
04117	212	10	2600	56407	0000	Subscriptions & Periodicals LMS Library				\$ 701	\$ 652	\$	\$ 729	\$ 729	\$ 729	\$	0.0%	
04117	212	10	2600	56404	0000	Subscriptions & Periodicals LMS	\$	1,540	\$ 8,663	\$ 10,859	\$ 400	\$				\$	0.0%	
04117	121	10	9900	56501	0000	Technology Related Supplies LMS			\$ 40	\$ 1,273	\$ 1,652					\$	0.0%	
04117	511	10	0000	56501	0000	Technology Related Supplies LMS Principal										\$	0.0%	
04117	331	10	2500	56501	0000	Technology Related Supplies LMS Data	\$	972	\$ 128	\$ 447	\$ 1,313	\$				\$	0.0%	
04117	212	10	2600	56501	0000	Technology Related Supplies LMS	\$	258,884	\$ 240,639	\$ 243,275	\$ 112,156	\$	\$ 310,379	\$ 275,757	\$ 255,665	\$	-17.6%	
						Total Supplies	\$											
04117	321	10	2500	57202	0000	Building Improvements - LMS			\$	\$ 81						\$	0.0%	
04117	121	20	2103	57305	0000	Equipment LMS Sp Ed	\$	917	\$							\$	0.0%	
04117	212	10	2600	57305	0000	Equipment LMS Instructional Library	\$	3,930	\$		\$					\$	0.0%	
04117	213	90	2200	57305	0000	Equipment Athletics Middle School					\$ 2,500	\$	\$ 2,500	\$ 2,500	\$ 2,500	\$	0.0%	
04117	321	10	2500	57305	0000	Equipment LMS Custodial	\$	1,379	\$		\$					\$	0.0%	
04117	512	10	0000	57305	0000	Equipment LMS School Office										\$	0.0%	
04117	321	10	2500	57306	0000	Furniture & Fixtures - Building - LMS	\$		\$		\$					\$	0.0%	
04117	512	10	0000	57306	0000	Furniture & Fixtures - Office - LMS	\$		\$		\$					\$	0.0%	
04117	122	10	0000	57309	0000	Technology Related Hardware - LMS			\$ 996	\$ 26,304			\$ 1,464	\$ 1,464	\$ 1,464	\$	100.0%	
04117	211	10	0600	57309	0000	Tech Related Hardware LMS Guidance	\$	1,823	\$							\$	0.0%	
04117	212	10	2600	57309	0000	Technology Related Equipment - LMS	\$	1,770	\$		\$ 1,500	\$				\$	-100.0%	
04117	321	10	2500	57309	0000	Technology Related Hardware - Bldg			\$ 781							\$	0.0%	
04117	511	10	0000	57309	0000	Technology Related Hardware Princ	\$			\$ 1,336						\$	0.0%	
04117	122	20	2103	57311	0000	Technology Software LMS Sp ed	\$	1,204	\$							\$	0.0%	
04117	122	10	0000	57311	0000	Tech Software LMS Instructional	\$	1,153	\$ 13,028	\$	3,545	\$	\$ 1,800	\$	\$ 1,800	\$	-100.0%	
04117	211	10	0600	57311	0000	Technology Software Guidance	\$	1,749	\$	+						\$	0.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	2013-14 Adopted Budget	SC	\$ Change 13 Appr. Vs. 14Appr.	% Change
04117	212	10	2600	57311	0000	Technology Software Library		\$ 1,349	\$ -	\$ -	\$ 1,400	\$ 1,400					\$ (1,400)	-100.0%
04117	221	10	2500	57311	0000	Technology Software Curr		\$ 1,456	\$ 466		\$ 1,650	\$ 1,650					\$ (1,650)	-100.0%
04117	121	10	0000	57311	0000	Technology Software LMS		\$ 6,922	\$ 600		\$ 750	\$ 750					\$ (750)	-100.0%
						Total Property	\$ -	\$ 21,295	\$ 5,400	\$ 40,749	\$ 3,545	\$ 9,600	\$ 3,964	\$ 3,964	\$ 3,964		\$ (5,636)	-58.7%
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal			\$ 1,020	\$ 1,120	\$ 1,763	\$ 1,645	\$ 1,685	\$ 1,685	\$ 1,685		\$ 40	2.4%
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -			\$ 100	\$ 127	\$ 117	\$ -					\$ -	0.0%
04117	211	10	0800	58102	0000	Other Dues & Fees - Guidance - LMS											\$ -	0.0%
04117	213	90	2200	58102	0000	Other Dues & Fees - Athletics LMS		\$ 1,435	\$ 475	\$ 691	\$ 776	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$ -	0.0%
04117	512	10	2500	58102	0000	Other Dues & Fees - School Office -		\$ 1,309	\$ 200			\$ 500	\$ 500	\$ 500	\$ 500		\$ -	0.0%
04117	332	00	2500	58401	0000	Real & Personal Prop Taxes LMS		\$ 401	\$ 303			\$ 450	\$ 500	\$ 500	\$ 500		\$ 50	11.1%
						Total Miscellaneous	\$ -	\$ 3,145	\$ 2,098	\$ 1,938	\$ 2,656	\$ 4,095	\$ 4,185	\$ 4,185	\$ 4,185		\$ 90	2.2%
04117	213	90	9999	59101	0000	Fund Transfer Athletic Revolving		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -		\$ (5,000)	-100.0%
						Total Transfers	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -		\$ (5,000)	0.0%
							\$ -	\$ 6,813,572	\$ 6,501,318	\$ 6,781,035	\$ 2,715,772	\$ 6,849,342	\$ 6,957,143	\$ 6,942,051	\$ 6,937,051		\$ 87,709	1%

LINCOLN MIDDLE SCHOOL
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Asst. Principal	1.00	\$ 98,345	1.00	\$ 98,345	1.00	\$ 101,296
Principal	1.00	\$ 109,273	1.00	\$ 109,273	1.00	\$ 112,551
Standards Coach	-	\$ -				
Classroom Teachers						
Grade 6 Teachers	8.00	\$ 657,194	8.00	\$ 657,194	8.00	\$ 670,182
English	6.00	\$ 483,409	6.00	\$ 483,409	6.00	\$ 493,040
Mathematics	6.00	\$ 499,741	6.00	\$ 499,102	6.00	\$ 510,229
Reading	2.00	\$ 167,996	2.00	\$ 167,996	2.00	\$ 170,300
Science	6.00	\$ 479,425	6.00	\$ 479,425	6.00	\$ 499,689
Social Studies	6.00	\$ 499,734	6.00	\$ 499,734	6.00	\$ 509,577
World Languages	3.00	\$ 207,671	3.00	\$ 207,671	3.00	\$ 216,959
Total	37.00	\$ 2,995,170	37.00	\$ 2,994,531	37.00	\$ 3,069,976
Special Subject Teachers:						
Art	2.00	\$ 170,649	2.00	\$ 138,754	2.00	\$ 143,674
Business	1.00	\$ 68,819	1.00	\$ 68,819	1.00	\$ 82,138
Enrichment	1.00	\$ 89,485	1.00	\$ 89,485	1.00	\$ 90,129
Fam/Cons. Science						
Guidance	2.00	\$ 170,589	1.40	\$ 119,887	1.40	\$ 121,244
Library	1.00	\$ 83,555	1.00	\$ 83,555	1.00	\$ 85,185
Music	2.80	\$ 224,901	2.80	\$ 224,901	2.80	\$ 229,362
Nurse	0.60	\$ 54,723	1.00	\$ 85,425	1.00	\$ 87,043
ESL	0.50	\$ 42,288	0.50	\$ 42,288	0.50	\$ 43,145
Tech Ed	1.80	\$ 131,418	1.80	\$ 131,417	1.80	\$ 130,242
Health/Phys Ed	3.80	\$ 295,563	3.80	\$ 295,563	3.80	\$ 301,474
Total	16.50	\$ 1,331,991	16.30	\$ 1,280,095	16.30	\$ 1,313,637
Special Education:						
Resource	5.00	\$ 415,253	5.00	\$ 415,253	5.00	\$ 422,337
Occ Ther	0.30	\$ 23,701	0.30	\$ 23,701	0.30	\$ 24,162
Psychologists	1.00	\$ 86,634	1.00	\$ 86,634	1.00	\$ 88,365
Social Workers	1.00	\$ 85,785	1.00	\$ 83,535	1.00	\$ 87,456
Speech & Language	0.30	\$ 25,958	0.80	\$ 67,950	0.80	\$ 68,446
Self-Contained	4.00	\$ 293,053	4.00	\$ 293,053	4.00	\$ 322,503
Total	11.60	\$ 930,384	12.10	\$ 970,126	12.10	\$ 1,013,269
Support Staff:						
Secretary	4.00	\$ 147,770	4.00	\$ 157,517	4.00	\$ 150,618
Custodians	6.00	\$ 270,527	6.00	\$ 265,286	6.00	\$ 272,441
Weekend Security		\$ 10,400		\$ 10,400		\$ 10,400
Maintenance	1.00	\$ 55,821	1.00	\$ 55,425	1.00	\$ 56,902
Teacher Assistant-SE	8.00	\$ 235,653	6.50	\$ 183,722	9.00	\$ 257,880
Teacher Assistants	2.00	\$ 49,172	2.00	\$ 49,173	1.50	\$ 50,076
Total	21.00	\$ 769,343	19.50	\$ 721,523	21.50	\$ 798,317
Team Leaders		22,248		22,248		22,248
Coaches		\$ 15,129		\$ 15,129		\$ 15,129
Advisors		\$ 5,670		\$ 5,670		\$ 5,670
Curriculum Leaders		\$ 5,356		\$ 5,356		\$ 5,356
Teacher Coverage		\$ 1,000		\$ 1,000		\$ 1,000
After School Program		\$ 8,000		\$ 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	88.10	\$ 6,314,909	86.90	\$ 6,267,495	88.90	\$ 6,502,648

HIGH SCHOOL													Responsibility Center Head: Kevin McNamara																
12-13 Budget et													13-14 Budget																
Grade	Enroll	Budget	Enroll										CERTIFIED STAFF									12-13 Budget		13-14 Budget					
9	281	234											Administrators									3.00		3.00					
10	287	281											Classroom Teachers									61.00		63.00					
11	251	267											Special Subjects									19.90		21.10					
12	227	251											Special Education(Resource)									7.70		7.70					
Subtotal	1,026	1,033											Sub Total									92.90		94.90					
SUPPORT STAFF																													
Secretaries																										7.00		7.00	
Custodians																										8.00		8.00	
Maintenance																										1.00		1.00	
Teaching Assistants																										9.00		10.00	
Health Aide																										1.00		1.00	
TOTAL																										26.00		27.00	
																										118.90		121.80	
Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12 -12/31/12 Actual Exp.	2012-13 Adopted Budget	2013-14 Proposed Budget	2013-14 SC Recommend Budget	2013-14 SC Recommend Budget	\$ Change 13 Apr. Vs. 14 Apr.	% Change												
05110	111	40	0000	51110	1200	Salaries	\$ -	\$ 8,293,236	\$ 8,431,486	\$ 8,628,224	\$ 3,305,941	\$ 8,554,611	\$ 8,800,875	\$ 8,800,875	\$ 8,800,883	\$ 246,264	2.9%												
						Total Compensation	\$ -	\$ 8,293,236	\$ 8,431,486	\$ 8,628,224	\$ 3,305,941	\$ 8,554,611	\$ 8,800,875	\$ 8,800,875	\$ 8,800,883	\$ 246,264	2.9%												
05110	222	10	1400	52917	0000	Tuition Reimburse Non-Tax	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%												
						Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%												
05110	214	10	0000	53218	0000	Student Assistance LHS		\$ 28,548	\$ 29,690	\$ 30,729	\$ 30,729	\$ 31,500	\$ 32,000	\$ 32,000	\$ 32,000	\$ 500	1.6%												
05110	232	20	2133	52304	0000	Therapists			\$ 39,220	\$ 2,725	\$ 1,846	\$ 2,500				\$ (2,500)	0.0%												
05110	232	20	2121	53205	0000	Psychologists LHS		\$ 109	\$ 109	\$ 741						\$ -	0.0%												
05110	232	20	2122	53202	0000	Speech Therapists LHS			\$ 1,079							\$ (5,000)	0.0%												
05110	232	20	2144	53211	0000	Physical Therapist LHS		\$ 2,810	\$ 2,277	\$ 536	\$ 536	\$ 5,000				\$ (5,000)	0.0%												
05110	232	20	2133	53213	0000	Evaluations LHS Sp Ed		\$ 109								\$ -	0.0%												
05110	214	10	0000	53216	0000	Tutoring Services LHS		\$ 1,100	\$ -	\$ -	\$ 1,760	\$ 5,000				\$ (5,000)	0.0%												
05110	214	20	2102	53216	0000	Tutoring Services		\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	0.0%												
05110	211	10	0000	53218	0000	Student Assistance LHS		\$ 7,672	\$ 293	\$ 1,389		\$ -				\$ -	0.0%												
05110	232	20	2120	53219	0000	Social Workers										\$ -	0.0%												
05110	111	20	2123	53220	0000	Other Purch Prof Services					\$ 2,095	\$ -				\$ -	0.0%												
05110	121	20	2146	53220	0000	Other Purch Prof Services Assist Tech					\$ 3,000	\$ -				\$ -	0.0%												
05110	214	10	0000	53220	0000	Other Purch Prof Ed Serv Stud Health					\$ 101	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	100.0%												
05110	232	20	2123	53220	0000	Other Purch Prof Ed Serv SP Ed Visual	\$ 8,500	\$ 8,500	\$ 8,800	\$ 11,825	\$ 19,150	\$ 10,000	\$ 32,000	\$ 34,010	\$ 34,010	\$ 34,010	100.0%												
05110	121	10	9800	53221	0000	Virtual Classrooms LHS		\$ 14,936	\$ 14,936	\$ 15,000	\$ 11,014	\$ -	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	100.0%												
05110	121	10	9899	53222	0000	Web Based Instruct Prog ELA			\$ 315	\$ 4,095	\$ -	\$ -				\$ -	0.0%												
05110	121	20	2103	53222	0000	Web Based Instruct ProgSp Ed	\$ 11,639	\$ 11,639	\$ -	\$ -	\$ -	\$ -				\$ -	0.0%												
05110	222	10	0000	53301	0000	Professional Dev & Training Serv LHS	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -				\$ -	0.0%												
05110	222	10	0700	53301	0000	Professional Dev & Training Servs	\$ 1,261	\$ 1,261	\$ -	\$ 50	\$ 50	\$ -				\$ -	0.0%												
05110	213	90	2300	53301	0000	Conf & Workshops Extracurricular	\$ -	\$ 300	\$ 300	\$ 711	\$ 598	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%												
05110	211	10	0800	53303	0000	Conf & Workshops Guidance	\$ -	\$ 1,945	\$ 1,945	\$ 711	\$ 598	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%												
05110	213	90	2200	53303	0000	Conferences LHS Athletics	\$ -	\$ 2,392	\$ 2,392	\$ 1,722	\$ 1,343	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%												
05110	213	10	0000	53303	0000	Conferences - Workshops LHS	\$ -	\$ 344	\$ 344	\$ 1,930	\$ 7,118	\$ -				\$ -	0.0%												
05110	222	10	0000	53303	0000	Conferences & Workshops LHS PD	\$ -	\$ 344	\$ 344	\$ 1,930	\$ 7,118	\$ -				\$ -	0.0%												
05110	214	20	2140	53403	0000	Outside Nursing Services	\$ -	\$ 56,143	\$ 20,318	\$ 20,000	\$ 6,775	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%												
05110	213	90	2200	53406	0000	Other Services LHS Athletics	\$ -	\$ 20,050	\$ 20,318	\$ 20,000	\$ 6,775	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.0%												
05110	213	90	2300	53406	0000	Other Services LHS CoCurricular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%												
05110	213	10	0000	53406	0000	Other Services PD NEASC	\$ -	\$ -	\$ 920	\$ -	\$ -	\$ -				\$ -	0.0%												
05110	313	10	2500	53406	0000	Other Services Facilities	\$ -	\$ 920	\$ 920	\$ 12,876	\$ 6,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	11.1%													
05110	321	10	2500	53406	0000	Police & Fire Details LHS Athletics	\$ -	\$ 9,298	\$ 8,415	\$ 9,229	\$ 3,645	\$ 408	\$ -	\$ -	\$ -	\$ -	0.0%												
05110	213	90	2200	53410	0000	Police & Fire Details LHS Co Curicul	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%												
05110	213	90	2300	53410	0000	Officials-Referees LHS Athletics	\$ -	\$ 25,420	\$ 29,630	\$ 27,122	\$ 10,913	\$ 35,000	\$ 35,000	\$ 25,000	\$ 25,000	\$ 15,000	150.0%												
05110	213	90	2200	53416	0000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%												

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12 -12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
05110	214	20	2140	53417	0000	Contracted Nursing Services			\$ 1,026	\$ 107,793	\$ 70,281	\$ 120,000			\$ (120,000)	0.0%
05110	121	10	2500	53502	0000	Other Tech Services LHS Pupil Use Tech				\$ 13,225					\$ -	0.0%
05110	211	10	0800	53502	0000	Other Tech Services LHS Guidance				\$ 4,955					\$ -	0.0%
05110	212	10	2600	53502	0000	Other Technical Services LHS Library		\$ 39,917		\$ 550		\$ 30,000	\$ 30,000	\$ 30,000		0.0%
05110	213	90	2200	53502	0000	Other Tech Services Athletics			\$ 500	\$ 500					\$ -	0.0%
05110	214	20	2103	53502	0000	Other Technical Services LHS SIS					\$ 5,471				\$ -	0.0%
05110	221	10	0000	53502	0000	Other Technical ServicesSp Ed					\$ 1,299				\$ -	0.0%
05110	222	10	0000	53502	0000	Other Tech Services LHS Curriculum			\$ 3,000	\$ 2,545					\$ -	0.0%
05110	321	10	2500	53502	0000	Other Technical Services Bldgs.			\$ 1,000	\$ 1,047	\$ 1,112				\$ -	0.0%
05110	331	10	2500	53502	0000	Other Technical Services LHS				\$ 6,953	\$ 4,611				\$ -	0.0%
05110	512	10	0000	53502	0000	Other Technical Services - High School			\$ 1,210	\$ 5,508					\$ -	0.0%
05110	222	20	2103	53503	0000	Testing 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	2500	53705	0000	Postage - High School		\$ 10,703	\$ 10,815	\$ 9,947	\$ 5,225	\$ 11,500	\$ 12,000	\$ 12,000	\$ 500	4.3%
05110	222	10	0000	53706	0000	Catering Food Reimburse Stud Act			\$ 1,491	\$ 2,798					\$ -	0.0%
05110	122	10	0000	53706	0000	Catering-Food Reimburse LHS			\$ 671						\$ -	0.0%
						Total Technical Services	\$ -	\$ 156,536	\$ 245,226	\$ 305,951	\$ 198,459	\$ 292,700	\$ 234,110	\$ 224,110	\$ (68,590)	-23.4%
05110	321	10	2500	54201	0000	Refuse Disposal - LHS		\$ 7,105	\$ 7,170	\$ 7,236	\$ 65	\$ 8,500	\$ 9,000	\$ 9,000	\$ 500	5.9%
05110	321	10	2500	54204	0000	Groundkeeping Services - HS		\$ 3,966	\$ 7,342	\$ 4,390	\$ 2,169	\$ 1,605	\$ 9,000	\$ 9,000	\$ 7,395	460.7%
05110	321	10	2500	54205	0000	Rodent & Pest Control Serv LHS		\$ 1,088	\$ 582	\$ 757	\$ 1,800	\$ 1,200	\$ 2,000	\$ 2,000	\$ 800	66.7%
05110	321	10	2500	54206	0000	Cleaning Services - LHS									\$ -	0.0%
05110	122	10	2132	54310	0000	Non Tech Related Maint & Repairs			\$ 70						\$ -	0.0%
05110	321	10	2500	54310	0000	Non Tech Related Maint & Repairs Bldgs			\$ 8,929	\$ 1,239	\$ 4,883				\$ -	0.0%
05110	122	10	2103	54311	0000	Maintenance & Repairs Fixtures &		\$ 710	\$ 2,272	\$ 1,183	\$ 1,309	\$ 6,700	\$ 33,400	\$ 33,400	\$ 26,700	398.5%
05110	122	20	2103	54311	0000	Maintenance & Repairs Fixtures &		\$ 645		\$ 219					\$ -	0.0%
05110	211	10	0800	54311	0000	Maintenance & Repairs Fixtures &						\$ 17,000	\$ 42,000	\$ 42,000	\$ 25,000	147.1%
05110	213	90	2200	54311	0000	Maint & Repairs Fixtures & Equip LHS		\$ 363		\$ 360	\$ 764				\$ -	0.0%
05110	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment		\$ 640	\$ 335	\$ 6,884	\$ 1,236	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05110	512	10	0000	54312	0000	Maint & Repair Fixtures & Equipment		\$ 7,812	\$ 9,261			\$ 5,400	\$ 2,000	\$ 2,000	\$ (3,400)	-63.0%
05110	122	10	0000	54312	0000	Maint & Repairs General			\$ 394		\$ 385				\$ -	0.0%
05110	321	10	2500	54312	0000	Building Maintenance & Repairs - LHS		\$ 19,455	\$ 8,277	\$ 4,329	\$ 5,004	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
05110	213	90	2500	54312	0000	Maint & Repairs General LHS Athletics			\$ 496		\$ 488				\$ -	0.0%
05110	121	10	0000	54320	0000	Technology-Related Repairs &									\$ -	0.0%
05110	122	20	2103	54320	0000	Maintenance & Repairs Technology		\$ 81							\$ -	0.0%
05110	512	10	0000	54320	0000	Maint & Repairs Tech Related LHS			\$ 753						\$ -	0.0%
05110	321	10	2500	54321	0000	Maintenance & Repairs Electrical LHS			\$ 6,908	\$ 7,534	\$ 6,295				\$ -	0.0%
05110	321	10	2500	54322	0000	Maintenance & Repair - HVAC		\$ 732	\$ 3,366	\$ 7,039	\$ 5,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05110	321	10	2500	54323	0000	Maintenance & Repair - Glass				\$ 5,884	\$ 748				\$ -	0.0%
05110	321	10	2500	54324	0000	Maint & Repair Plumbing HS		\$ 579	\$ 635	\$ 2,337	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05110	321	10	2500	54325	0000	Maintenance & Repairs Vandalism		\$ 2,246	\$ 2,250	\$ 921	\$ 1,058	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05110	321	10	2500	54402	0000	Water - LHS		\$ 16,448	\$ 15,923	\$ 14,378	\$ 5,208	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
05110	321	10	2500	54403	0000	Telephone - LHS		\$ 8,123	\$ 8,103	\$ 13,624	\$ 6,330	\$ 11,000	\$ 12,000	\$ 12,000	\$ 1,000	9.1%
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	\$ 8,500	\$ 25,000	\$ 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		\$ 25,463	\$ 23,317	\$ 1,543	\$ 1,853				\$ -	0.0%
05110	213	90	2200	54602	0000	Rental of Vehicles or Equipment LHS		\$ 808	\$ 2,459	\$ 21,812	\$ 11,300				\$ -	0.0%
05110	321	10	2500	54602	0000	Rental of Equip				\$ 11,228	\$ 16,186				\$ -	0.0%
05110	214	10	2500	54604	0000	Graduation Rentals LHS			\$ 16,580	\$ 19,192	\$ 29,372	\$ 39,000	\$ 40,000	\$ 40,000	\$ 1,000	2.6%
05110	213	90	2210	54605	0000	Athletic Facilities Rental - Hockey LHS			\$ 5,606	\$ 6,500	\$ 800	\$ 9,000	\$ 9,000	\$ 9,000	\$ 2,500	38.5%
05110	213	90	2227	54606	0000	Athletic Facilities Rental - Swimming			\$ 2,800	\$ 9,850	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
05110	321	20	2500	54606	0000	Pool Rental LHS Spec Ed				\$ 900					\$ -	0.0%
05110	321	10	2500	54601	0000	Other Purchased Prop Serv LHS				\$ 9,551					\$ -	0.0%
05110	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS		\$ 11,797	\$ 13,683	\$ 18,244	\$ 9,851	\$ 10,500	\$ 14,000	\$ 14,000	\$ 3,500	33.3%
05110	321	10	2500	54902	0000	Building Security - LHS			\$ 6,971			\$ 3,500	\$ 8,500	\$ 8,500	\$ 5,000	142.9%
						Total Property Services	\$ -	\$ 192,119	\$ 192,750	\$ 193,604	\$ 76,256	\$ 181,505	\$ 261,500	\$ 261,500	\$ 69,995	36.5%

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12-12/31/12 Actual Exp.	2012-13 SC Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change	
05110	213	90	2200	56111	0000	Transportation - Athletic - LHS	\$	61,434	\$ 62,926	\$ 86,265	\$ 41,422	\$ 66,000	\$ 68,000	\$ 68,000	\$ 3,000	4.5%	
05110	122	10	9900	56111	0000	Transportation Contractors LHS			407	\$ 352	\$ 981				\$	0.0%	
05110	311	20	2127	56111	0000	Transportation Contractors sp Ed				31,093	\$ 13,023	\$			\$	0.0%	
05110	321	10	2500	56201	0000	Property & Liability Insurance			1,000	\$ 1,000					\$	0.0%	
05110	122	10	0000	56501	0000	Printing LHS Instruction			396	\$ 2,526	\$ 137				\$	0.0%	
05110	211	10	0800	56501	0000	Printing LHS Guidance		465	3,622	\$ 3,423	\$ 1,412	\$ 4,028	\$ 3,965	\$ 3,965	\$ (63)	-1.6%	
05110	213	90	2300	56501	0000	Printing LHS Extracurricular Newspaper		2,612	2,328	\$ 2,747	\$ 1,412	\$ 2,400	\$ 2,400	\$ 2,400	\$	0.0%	
05110	214	10	2500	56501	0000	Printing Student Health & Safety			1,377	\$ 1,165	\$ 769	\$ 1,400	\$ 1,400	\$ 1,400	\$	0.0%	
05110	221	10	0000	56501	0000	Printing LHS Curriculum		100				\$			\$	0.0%	
05110	222	10	1500	56501	0000	Printing LHS Curriculum Math			811			\$			\$	0.0%	
05110	512	10	0000	56501	0000	Printing High School School Office		10,093	6,732	\$ 1,201	\$ 4,711	\$ 7,000	\$ 7,000	\$ 7,000	\$	0.0%	
05110	122	10	0000	56503	0000	Document Copying LHS		8,985	10,431	\$ 11,682	\$ 4,567	\$ 11,000	\$ 11,500	\$ 11,500	\$ 500	4.5%	
05110	111	10	9998	56670	0000	Tuition Virtual Classrooms			5,500			\$ 6,000	\$ 6,000	\$ 6,000	\$	0.0%	
05110	113	20	2500	56803	0000	Employee Travel Non-Teachers PD				243					\$	0.0%	
05110	222	10	0000	56803	0000	Employee Travel Non-Teachers PD		777	39			\$			\$	0.0%	
05110	213	90	2200	56803	0000	Employee Travel Non-Teachers Ath			618						\$	0.0%	
05110	213	90	2200	56907	0000	Student Travel Athletics LHS			1,791			\$			\$	0.0%	
05110	122	10	9900	56809	0000	Employee Travel Teachers				148					\$	0.0%	
05110	213	90	2200	56809	0000	Employee Travel Teachers Athletics			2,014	\$ 1,530	\$ 1,111	\$ 2,100	\$ 2,100	\$ 2,100	\$	0.0%	
05110	111	20	2102	56809	0000	Employee Travel Teacher Spec Ed			651	352	148	-			\$	0.0%	
05110	511	10	0000	56803	0000	Employee Travel Non-Teacher Principal		16	1,725	1,007	302				\$	0.0%	
						Total Other Services	\$ -	\$ 84,482	\$ 102,368	\$ 144,734	\$ 68,593	\$ 98,928	\$ 102,365	\$ 102,365	\$ 3,437	3.5%	
05110	122	10	9900	56101	0000	General Supp & Materials HS		\$ 144,624	\$ 102,338	\$ 105,569	\$ 67,041	\$ 125,900	\$ 105,488	\$ 106,081	\$ (9,819)	-15.7%	
05110	122	20	2101	56101	0000	General Supp & Materials LHS Sp Ed				357					\$	0.0%	
05110	122	20	2103	56101	0000	Self-Contained Instructional Materials -		2,590	7,124	\$ 7,863	\$ 4,378	\$ 11,481	\$ 6,329	\$ 6,329	\$ (5,152)	-44.9%	
05110	211	10	0800	56101	0000	Gen Supp & Materials LHS Guidance		764	3,835	\$ 1,315	\$ 1,009	\$ 863	\$ 1,043	\$ 1,043	\$ 160	20.9%	
05110	212	10	2600	56101	0000	Gen Supplies & Materials HS Library		1,912	589	\$ 530	\$ 770	\$ 2,923	\$ 3,700	\$ 3,700	\$ 777	26.6%	
051140	222	10	0000	56101	0000	Gen Supplies & Materials HS PD				\$ 1,450	\$ 408				\$	0.0%	
05110	232	20	2121	56101	0000	Gen Supplies & Materials LHS Psych			1,364	\$ 1,286					\$	0.0%	
05110	232	20	2129	56101	0000	Gen Supplies & Materials LHS Soc Wk			140	\$ 1,113	\$ 153				\$	0.0%	
05110	213	90	2300	56101	0000	Gen Supplies & Materials LHS DPT			1,050						\$	0.0%	
05110	213	90	2200	56101	0000	Gen Supplies & Materials LHS Athletics				1,981					\$	0.0%	
05110	213	90	2300	56101	0000	Gen Supplies & Materials LHS Consumables			18,560	\$ 460	\$ 300	\$ 14,136	\$ 5,000	\$ 5,000	\$ (9,136)	-64.6%	
05110	321	10	2500	56101	0000	Gen Supplies & Materials Bldgs			1,961	\$ 2,394	\$ 783				\$	0.0%	
05110	512	10	0000	56101	0000	Principal's Office - General Supplies &		3,272	6,038	\$ 4,968	\$ 6,198	\$ 3,560	\$ 6,500	\$ 6,500	\$ 2,940	82.6%	
05110	214	10	2500	56113	0000	Graduation Supplies LHS		21,078	10,475	\$ 6,978	\$ 2,244	\$ 18,500	\$ 18,500	\$ 18,500	\$ -	0.0%	
05110	213	90	2200	56115	0000	Medical Supplies Athletics		854		2,036	632	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
05110	214	10	2500	56115	0000	Medical Supplies Nurse		1,462	2,370	\$ 1,885	\$ 1,840	\$ 2,041	\$ 2,310	\$ 2,310	\$ 269	13.2%	
05110	213	90	2200	56118	0000	Athletic Supplies LHS Athletics		32,286	32,354	\$ 86,371	\$ 56,451	\$ 32,219	\$ 65,000	\$ 35,000	\$ 2,761	8.6%	
05110	321	10	2500	56201	0000	Gas - LHS		122,519	124,207	\$ 117,110	\$ 51,440	\$ 130,000	\$ 135,000	\$ 135,000	\$ 5,000	3.8%	
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			1,275	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
05110	321	10	2500	56214	0000	Paint LHS		806	4,514	\$ 3,476	\$ 5,616	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
05110	321	10	2500	56215	0000	Electricity - LHS		126,119	420,837	\$ 161,272	\$ 67,589	\$ 130,000	\$ 135,000	\$ 135,000	\$ 5,000	3.8%	
05110	321	10	2500	56216	0000	Lumber & Hardware			3,903	\$ 10,720	\$ 21,213				\$	0.0%	
05110	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS		8,820	4,403	\$ 8,666	\$ 4,680	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	
05110	321	10	2500	56218	0000	Electrical Supplies LHS		1,295	3,670	\$ 1,500	\$ 960	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
05110	321	10	2500	56219	0000	Custodial Supplies - LHS		3,172	3,705	\$ 7,276	\$ 3,710	\$ 4,000	\$ 4,500	\$ 4,500	\$ 500	12.5%	
05110	321	10	2500	56221	0000	Lamps & Lights			568	\$ 243	\$ 149				\$	0.0%	
05110	122	10	9900	56401	0000	Textbooks LHS		18,958	21,647	\$ 28,825	\$ 22,539	\$ 68,514	\$ 42,683	\$ 2,683	\$ (66,631)	-96.1%	
05110	122	20	2103	56401	0000	Textbooks LHS Sp Ed									\$	0.0%	
05110	212	10	2600	56402	0000	Library Books HS		8,562	7,990	\$ 4,745	\$ 9,969	\$ 13,000	\$ 1,607	\$ 1,607	\$ 1,607	\$ (6,393)	-60.0%
05110	212	10	2600	56403	0000	Library Reference Books - LHS		9,021	2,880	\$ 5,590	\$ 4,549	\$ 7,994	\$ 7,300	\$ 6,500	\$ (4,884)	-58.7%	
05110	222	10	0000	56403	0000	Reference Books PD				776	\$ 980			\$ 3,300	\$ 3,300	\$ -	0.0%
05110	511	10	0000	56403	0000	Reference Books LHS Principal					\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$	0.0%	
05110	211	10	0800	56403	0000	Reference Books Guidance					577	\$ 1,084	\$ 973	\$ 973	\$ (111)	-10.2%	
05110	122	10	9900	56404	0000	Reference Books Guidance				743	\$ 596				\$	0.0%	
05110	212	10	2600	56404	0000	Subscription & Periodicals HS Library		2,539	4,410	\$ 4,396	\$ 3,325	\$ 5,670	\$ 4,650	\$ (1,020)	\$ (1,020)	-18.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	FY12 Audited Expend	7/1/12 -12/31/12 Actual Exp.	2012-13 Adopted Budget	2013-14 Super Proposed Budget	2013-14 SC Recommend Budget	\$ Change 13 Appr. Vs. 14 Appr.	% Change
05110	512	10	0000	55404	0000	Subscriptions & Periodicals LHS		\$ 302	\$ 260	\$ 425	\$ 307	\$ -			\$ -	0.0%
05110	212	10	2600	55407	0000	Web Based Software or Databases Library		\$ 302	\$ 1,775	\$ 7,835	\$ 700	\$ -			\$ -	0.0%
05110	212	10	2600	55501	0000	Tech Related Supp LHS Library		\$ 759	\$ 1,189	\$ 3,823	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05110	331	10	2500	55501	0000	Tech Related Supp LHS Data		\$ 1,428							\$ -	0.0%
05110	511	10	0000	55501	0000	Tech Related Supp LHS Principal		\$ 207			\$ 1,688				\$ -	0.0%
05110	121	10	9900	55501	0000	Technology Related Supplies LHS		\$ 3,478	\$ 7,748	\$ 12,932	\$ 2,268	\$ -			\$ -	0.0%
						Total Supplies	\$ -	\$ 516,894	\$ 505,666	\$ 596,005	\$ 350,180	\$ 595,125	\$ 581,833	\$ 500,926	\$ (95,199)	-16.0%
05110	321	10	2500	57202	0000	Building Improvements - LHS			\$ -						\$ -	0.0%
05110	121	20	2103	57305	0000	Equipment LHS Sp Ed			\$ 1,340			\$ 2,795	\$ 2,500	\$ 2,500	\$ (295)	-10.6%
05110	122	10	9900	57305	0000	Equipment LHS			\$ -	\$ 1,663		\$ 25,835			\$ (25,835)	-100.0%
05110	121	10	9900	57305	0000	Equipment LHS	\$ 6,938								\$ -	0.0%
05110	213	90	2200	57305	0000	Equipment LHS Athletics		\$ 6,522	\$ -	\$ 1,979		\$ 19,800	\$ 1,980	\$ 1,980	\$ (17,820)	-90.0%
05110	213	90	2300	57305	0000	Equipment LHS Co Curricular			\$ -	\$ 3,370					\$ -	0.0%
05110	321	10	2500	57305	0000	Equipment LHS Cretodial		\$ 765	\$ -	\$ 509	\$ 3,390	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05110	122	20	2127	57306	0000	Furniture & Fixtures - LHS Sp Ed		\$ 320	\$ 1,539						\$ -	0.0%
05110	512	10	2500	57306	0000	Furniture & Fixtures - School Office - LHS			\$ -	\$ 1,457	\$ 776	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05110	321	10	2500	57306	0000	Furniture & Fixtures - Facilities									\$ -	0.0%
05110	511	10	0000	57309	0000	Technology Related Hardware LHS Princ			\$ -	\$ 2,672					\$ -	0.0%
05110	121	10	9900	57309	0000	Tech Related Hardware HS	\$ 47,329	\$ 18,883	\$ 18,883	\$ 77,557	\$ 3,271	\$ -			\$ -	0.0%
05110	121	10	9900	57309	0000	Tech Related Hardware HS	\$ 390	\$ -	\$ -						\$ -	0.0%
05110	122	20	2102	57309	0000	Instructional Equipment - High School		\$ -	\$ -		\$ -				\$ -	0.0%
05110	122	20	2103	57309	0000	Instructional Equipment - High School		\$ -	\$ -		\$ -				\$ -	0.0%
05110	232	20	2125	57309	0000	Instructional Equipment - OT			\$ -		\$ 737				\$ -	0.0%
05110	211	10	0800	57309	0000	Technology Related Hardware LHS		\$ 1,823	\$ -		\$ -				\$ -	0.0%
05110	212	10	2600	57309	0000	Library Equipment - LHS		\$ -	\$ -		\$ -				\$ -	0.0%
05110	331	10	2500	57309	0000	Technology Related Hardware LHS		\$ 2,916	\$ 4,090		\$ 3,257	\$ -			\$ -	0.0%
05110	121	10	000	57311	0000	Technology Software			\$ 28,264		\$ 8,832				\$ -	0.0%
05110	121	20	2103	57311	0000	Technology Software LHS Special		\$ 345	\$ 800				\$ 1,513	\$ 1,513	\$ (5,406)	-78.1%
05110	122	20	2103	57311	0000	Technology Software LHS SP Ed			\$ 1,503						\$ -	0.0%
05110	321	10	2500	57311	0000	Equipment Facilities					\$ 516				\$ -	0.0%
05110	221	10	2500	57311	0000	Technology Software LHS Curr		\$ 13,721	\$ 465						\$ -	0.0%
05110	121	10	9900	57311	0000	Technology Software LHS		\$ 81,059	\$ 28,521		\$ 20,779	\$ 17,685	\$ 25,000	\$ 25,000	\$ 7,315	41.4%
						Total Property	\$ -	\$ 81,059	\$ 28,521	\$ 117,471	\$ 20,779	\$ 75,534	\$ 32,493	\$ 32,493	\$ (43,041)	-57.0%
05110	122	10	9900	58101	0000	Professional Org Fees			\$ -	\$ 680					\$ -	0.0%
05110	211	10	0800	58101	0000	Professional Org Fees - Guidance-			\$ -						\$ -	0.0%
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics-		\$ 255	\$ 365	\$ 445	\$ 9,068				\$ -	0.0%
05110	511	10	0000	58101	0000	Professional Org Fees LHS Principal		\$ 6,155	\$ 4,925	\$ 5,270	\$ 5,901	\$ 6,300	\$ 6,500	\$ 6,500	\$ 200	3.2%
05110	122	10	9900	58102	0000	Other Dues & Fees - Instructional		\$ 125	\$ 290	\$ 555	\$ 285				\$ -	0.0%
05110	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics		\$ 13,606	\$ 14,016	\$ 18,517	\$ 7,571	\$ 17,000	\$ 18,000	\$ 18,000	\$ 1,000	5.9%
05110	213	90	2300	58102	0000	Registration Fees - Math Team - LHS			\$ -		\$ 550				\$ -	0.0%
05110	332	10	2500	58103	0000	Bank Fees Athletic Account		\$ 281	\$ 292	\$ 323	\$ 115				\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 20,432	\$ 19,888	\$ 25,890	\$ 23,488	\$ 23,300	\$ 24,500	\$ 24,500	\$ 1,200	6.2%
05110	213	90	9999	59101	0000	Fund Transfer Athletics Revolving		\$ 20,000	\$ 20,000	\$ 165,008	\$ 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	\$ -	0%
							\$ -	\$ 9,364,758	\$ 9,546,005	\$ 10,176,887	\$ 4,069,251	\$ 9,857,703	\$ 10,062,676	\$ 9,971,769	\$ 114,066	1%

LINCOLN HIGH SCHOOL
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
Asst. Principal	2.00	\$ 194,135	2.00	\$ 194,136	2.00	\$ 199,959
Principal	1.00	\$ 117,680	1.00	\$ 117,665	1.00	\$ 121,210
Classroom Teachers						
English	12.00	\$ 911,941	13.00	\$ 904,399	12.00	\$ 862,986
Mathematics	10.00	\$ 743,912	10.00	\$ 766,482	11.00	\$ 853,847
Reading	2.00	\$ 170,054	2.00	\$ 170,054	2.00	\$ 173,366
Science	9.80	\$ 799,177	10.00	\$ 770,880	10.00	\$ 807,018
Social Studies	10.40	\$ 756,971	10.00	\$ 658,195	10.00	\$ 715,829
Business	4.00	\$ 336,798	4.00	\$ 327,029	4.00	\$ 342,256
Tech Ed	3.00	\$ 182,201	3.00	\$ 182,201	3.00	\$ 189,718
World Languages	5.80	\$ 410,250	5.80	\$ 410,250	6.00	\$ 457,932
	57.00	\$ 4,311,305	57.80	\$ 4,189,492	58.00	\$ 4,402,953
Special Subject Teachers:						
Art	3.00	\$ 218,037	3.00	\$ 208,491	3.00	\$ 226,909
Fam/Cons. Science	2.00	\$ 156,648	2.00	\$ 155,890	2.00	\$ 156,578
CIM						
Reform Facilitators	1.00	\$ 84,184	1.00	\$ 84,184	1.00	\$ 85,867
Sabbaticals						
ESL	0.50	\$ 42,288	0.50	\$ 42,288	0.50	\$ 43,145
Guidance	4.00	\$ 362,197	4.60	\$ 425,415	4.60	\$ 428,850
Library	1.40	\$ 114,812	1.40	\$ 114,812	1.40	\$ 129,191
Music	1.40	\$ 100,451	2.00	\$ 126,156	2.00	\$ 130,740
Nurse	1.00	\$ 82,777	1.00	\$ 82,777	1.00	\$ 84,433
Health/Phys Ed	5.60	\$ 450,304	5.60	\$ 450,304	5.60	\$ 459,070
Total	19.90	\$ 1,611,697	21.10	\$ 1,690,317	21.10	\$ 1,744,784
Special Education:						
Resource	5.50	\$ 459,467	4.50	\$ 327,726	4.50	\$ 354,601
Occ. Ther	0.20	\$ 15,801	0.20	\$ 15,801	0.20	\$ 16,108
Psychologists	1.00	\$ 87,711	1.00	\$ 87,711	1.00	\$ 89,419
Social Workers	1.80	\$ 140,073	1.50	\$ 120,459	1.50	\$ 122,832
Speech & Language	0.50	\$ 43,031	0.50	\$ 7,275	0.50	\$ 21,971
Self-Contained	4.00	\$ 318,462	5.00	\$ 377,224	5.00	\$ 389,142
Total	13.00	\$ 1,064,545	12.70	\$ 936,195	12.70	\$ 994,072
Support Staff:						
Secretary	7.00	\$ 253,319	7.00	\$ 243,523	7.00	\$ 260,387
Custodians	8.00	\$ 356,933	8.00	\$ 352,563	8.00	\$ 366,831
Maintenance	1.00	\$ 48,464	1.00	\$ 55,871	1.00	\$ 56,953
Weekend Security		\$ 10,400		\$ 10,400		\$ 10,400
Teacher Assistant-SE	9.00	\$ 284,353	9.50	\$ 284,139	10.00	\$ 306,307
Teacher Assistants	1.00	\$ 26,304	1.00	\$ 26,304	1.00	\$ 27,232
Total	26.00	\$ 959,772	26.50	\$ 972,799	27.00	\$ 1,028,110
Consultant - HS Reform		\$ 33,750		\$ 33,750		\$ 33,750
Coaches		\$ 186,459		\$ 186,459		\$ 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		\$ 4,743		\$ 4,743		\$ 12,400
Grand Total	\$ 118.9	\$ 8,554,611	121.10	\$ 8,396,079	\$ 121.8	\$ 8,800,883

**Lincoln Public Schools
Detailed Grant Revenues
2013-14 Fiscal Year**

	2011-12 Actual thru 6/30/12	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
REVENUES:				
<u>Restricted:</u>				
IDEA B	\$ 763,292	\$ 782,291	\$ -	\$ 782,291
IDEA B Preschool	\$ 29,573	\$ 23,279	\$ -	\$ 23,279
IDEA B ARRA	\$ 82,455	\$ -	\$ -	
IDEA B ARRA Preschool	\$ 24,076	\$ -	\$ -	
Title I	\$ 356,160	\$ 451,570	\$ -	\$ 451,570
Title I ARRA	\$ -	\$ -	\$ -	
Title II Part A Teacher Quality	\$ 170,451	\$ 183,808	\$ -	\$ 183,808
Title III Lang Acquisition	\$ 17,777	\$ 48,320	\$ -	\$ 48,320
Perkins Vocational Ed	\$ 59,343	\$ 72,385	\$ -	\$ 72,385
Edujobs	\$ 293,207	\$ -	\$ -	\$ -
RTTT Standards	\$ 12,544	\$ 12,544	\$ -	\$ 12,544
RTTT Instructional Improve	\$ 8,169	\$ 8,169	\$ -	\$ 8,169
RTTT Educator Effectiveness	\$ 36,636	\$ 36,636	\$ -	\$ 36,636
RTTT Human Capital	\$ 2,247	\$ 2,247	\$ -	\$ 2,247
Teaching American History	\$ 304,002	\$ 275,000	\$ 88,293	\$ -
Common Core State Standards	\$ 13,993	\$ -	\$ -	\$ -
Confucius Classroom	\$ 8,574	\$ 16,000	\$ -	\$ 16,000
RI Campus Compact	\$ 990	\$ -	\$ -	\$ -
Cap Reserve Technology		\$ 2,200,000	\$ 1,680,173	
School Lunch	\$ 965,152	\$ 970,000	\$ 386,009	\$ 975,000
Camp Bournedale	\$ 41,384	\$ 52,000	\$ 46,017	\$ 53,000
Total All Funds	\$ 3,190,025	\$ 5,134,249	\$ 2,200,492	\$ 2,665,249

Lincoln Public Schools
Detailed Expenditures - IDEA B
2013-14 Fiscal Year

	2011-12		2012-13		2012-13		2013-14
	Actual		Adopted		Actual thru		Proposed
			Budget		12/31/12		Budget
51000 Salaries	\$ 551,375	\$	581,569	\$	332,994	\$	581,569
52000 Fringe Benefits	\$ 211,917	\$	200,722	\$	-	\$	200,722
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>
Total	\$ 763,292	\$	782,291	\$	332,994	\$	782,291
	<u> </u>		<u> </u>		<u> </u>		<u> </u>

**IDEA Part B
2013-14 Budget
Position & Salary Schedule**

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
<u>Administrators:</u>	-	\$ -	-	\$ -	-	\$ -
<u>Specialists:</u>						
DPT	1.00	\$ 84,570	1.00	\$ 84,570	1.00	\$ 85,206
Occ Ther.	0.50	\$ 41,768	0.50	\$ 41,761	0.50	\$ 42,581
Psychologists						
Resource	3.50	\$ 263,575	3.50	\$ 264,147	3.50	\$ 258,232
Self Contained	0.50	\$ 39,947	0.50	\$ 39,947	0.50	\$ 40,746
Social Worker	0.30	\$ 25,508	0.30	\$ 24,833	0.30	\$ 26,005
Speech & Language	1.50	\$ 126,202	1.50	\$ 126,312	1.50	\$ 128,800
	7.30	\$ 581,569	7.30	\$ 581,569	7.30	\$ 581,569
<u>Support Staff:</u>						
Secretary	-	\$ -	-	\$ -	-	\$ -
Teacher Assist. O/D						
<u>Other:</u>						
Homebound Instruction		\$ -		\$ -		\$ -
Adjustment if Needed		\$ -		\$ -		\$ -
Truant Officer		\$ -		\$ -		\$ -
Assistive Technology		\$ -		\$ -		\$ -
Child Outreach		\$ -		\$ -		\$ -
Extended School Year		\$ -		\$ -		\$ -
MDT Evaluations		\$ -		\$ -		\$ -
Total		-	-	-		-
Grand Total	7.30	581,569	7.30	581,569	7.30	581,569

Lincoln Public Schools
Detailed Expenditures - IDEA B Preschool
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 19,178	\$ 16,555	\$ 4,967	\$ 16,555
52000 Fringe Benefits	\$ 10,395	\$ 6,724	\$ -	\$ 6,724
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	\$ 4,967	\$ 23,279

**IDEA Part B Preschool
2013-14 Budget
Position & Salary Schedule**

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
<u>Administrators:</u>	-	\$ -	-	\$ -	-	\$ -
<u>Specialists:</u>						
DPT/Outreach Coord.	-	\$ -	-	\$ -	-	\$ -
Occ Ther.	-	\$ -	-	\$ -	-	\$ -
Psychologists	-	\$ -	-	\$ -	-	\$ -
Social Worker	-	\$ -	-	\$ -	-	\$ -
Speech & Language Teacher	0.26	\$ 16,556	0.26	\$ 16,556	0.26	\$ 16,555
	-	\$ -				
	0.26	\$ 16,556	0.26	\$ 16,556	0.26	\$ 16,555
<u>Support Staff:</u>						
Secretary	-	\$ -	-	\$ -	-	\$ -
Teacher Assist. O/D						
<u>Other:</u>						
Homebound Instruction		\$ -		\$ -		\$ -
Adjustment if Needed		\$ -		\$ -		\$ -
Truant Officer		\$ -		\$ -		\$ -
Assistive Technology		\$ -		\$ -		\$ -
Child Outreach		\$ -		\$ -		\$ -
Extended School Year		\$ -		\$ -		\$ -
MDT Evaluations		\$ -		\$ -		\$ -
Total		-	-	-		-
Grand Total	0.26	16,556	0.26	16,556	0.26	16,555

Lincoln Public Schools
Detailed Expenditures - IDEA B ARRA
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 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	<u>\$ 82,455</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Lincoln Public Schools
Detailed Expenditures - IDEA B ARRA Preschool
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 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
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 222,340	\$ 264,201	\$ 145,826	\$ 264,201
52000 Fringe Benefits	\$ 92,679	\$ 89,706	\$ -	\$ 89,706
53000 Purchased Prof & Tech Services	\$ 8,034	\$ 48,447	\$ 53,227	\$ 48,447
54000 Purchased Property Services	\$ -	\$ -		\$ -
55000 Other Purchased Services	\$ -	\$ 4,302	\$ 410	\$ 4,302
56000 General Supplies	\$ 26,844	\$ 42,518	\$ 34,062	\$ 42,518
57000 Property	\$ 6,263	\$ 2,396	\$ 2,621	\$ 2,396
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 356,160</u>	<u>\$ 451,570</u>	<u>\$ 236,146</u>	<u>\$ 451,570</u>

TITLE I PART A
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
<u>Administrators:</u>						
	-	\$ -	-	\$ -	-	\$ -
<u>Specialists:</u>						
DPT/Outreach Coord.	-	\$ -	-	\$ -	-	\$ -
Occ Ther.	-	\$ -	-	\$ -	-	\$ -
Psychologists	-	\$ -	-	\$ -	-	\$ -
Social Worker	-	\$ -	-	\$ -	-	\$ -
Speech & Language	-	\$ -	-	\$ -	-	\$ -
Reading Teacher	2.60	\$ 220,596	2.60	\$ 220,595	2.60	\$ 224,941
	2.60	\$ 220,596	2.60	\$ 220,595	2.60	\$ 224,941
<u>Support Staff:</u>						
Secretary	-	\$ -	-	\$ -	-	\$ -
Teacher Assist. O/D						
<u>Other:</u>						
Homebound Instruction		\$ -		\$ -		\$ -
After School Program		\$ 19,008		\$ 19,009		\$ 19,008
Stipend		\$ 24,597		\$ 24,597		\$ 20,252
Assistive Technology		\$ -		\$ -		\$ -
Child Outreach		\$ -		\$ -		\$ -
Extended School Year		\$ -		\$ -		\$ -
MDT Evaluations		\$ -		\$ -		\$ -
Total		43,605	-	43,606		39,260
Grand Total	2.60	264,201	2.60	264,201	2.60	264,201

Lincoln Public Schools
Detailed Expenditures -Title I ARRA
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 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	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

Lincoln Public Schools
Detailed Expenditures -Title II
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 120,344	\$ 129,400	\$ 52,569	\$ 129,400
52000 Fringe Benefits	\$ 35,408	\$ 25,908	\$ -	\$ 25,908
53000 Purchased Prof & Tech Services	\$ 13,388	\$ 28,500	\$ 6,500	\$ 28,500
54000 Purchased Property Services	\$ -	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ 1,311	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 170,451	\$ 183,808	\$ 59,069	\$ 183,808

TITLE II PART A
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 Proposed Budget
Administrators:						
	-	\$ -	-	\$ -	-	\$ -
Specialists:						
DPT/Outreach Coord.	-	\$ -	-	\$ -	-	\$ -
Occ Ther.	-	\$ -	-	\$ -	-	\$ -
Psychologists	-	\$ -	-	\$ -	-	\$ -
Social Worker	-	\$ -	-	\$ -	-	\$ -
Speech & Language Teacher	-	\$ -	-	\$ -	-	\$ -
	1.20	\$ 98,041	1.00	\$ 81,701	1.00	\$ 91,667
	1.20	\$ 98,041	1.00	\$ 81,701	1.00	\$ 91,667
Support Staff:						
Secretary	-	\$ -	-	\$ -	-	\$ -
Teacher Assist. O/D						
Other:						
Homebound Instruction		\$ -		\$ -		\$ -
Prof Dev (training)		\$ 31,359		\$ 47,699		\$ 37,733
Truant Officer		\$ -		\$ -		\$ -
Assistive Technology		\$ -		\$ -		\$ -
Child Outreach		\$ -		\$ -		\$ -
Extended School Year		\$ -		\$ -		\$ -
MDT Evaluations		\$ -		\$ -		\$ -
Total		31,359	-	47,699		37,733
Grand Total	1.20	129,400	1.00	129,400	1.00	129,400

Lincoln Public Schools
Detailed Expenditures -Title III
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 9,236	\$ 29,341	\$ 3,302	\$ 29,341
52000 Fringe Benefits	\$ 134	\$ 719	\$ -	\$ 719
53000 Purchased Prof & Tech Services	\$ 1,000	\$ 2,900	\$ -	\$ 2,900
54000 Purchased Property Services	\$ -		\$ -	
55000 Other Purchased Services	\$ -	\$ 15,000	\$ -	\$ 15,000
56000 General Supplies	\$ 1,937	\$ -	\$ 16,101	\$ -
57000 Property	\$ 5,470	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ 360	\$ 80	\$ 360
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,777	\$ 48,320	\$ 19,483	\$ 48,320

TITLE III
2013-14 Budget
Position & Salary Schedule

CATEGORY	2012-13 Budgeted FTE	2012-13 Revised Budget	2012-13 Actual FTE	2012-13 Projected Expense	2013-14 Proposed FTE	2013-14 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)		\$ 29,341		\$ 29,341		\$ 29,341
Truant Officer		\$ -		\$ -		\$ -
Assistive Technology		\$ -		\$ -		\$ -
Child Outreach		\$ -		\$ -		\$ -
Extended School Year		\$ -		\$ -		\$ -
MDT Evaluations		\$ -		\$ -		\$ -
Total		29,341	-	29,341		29,341
Grand Total	-	29,341	-	29,341	-	29,341

Lincoln Public Schools
Detailed Expenditures - Perkins
2013-14 Fiscal Year

	2011-12		2012-13		2012-13		2013-14
	Actual		Adopted		Actual thru		Proposed
			Budget		12/31/12		Budget
51000 Salaries	\$ 10,088	\$	19,535	\$	5,167	\$	19,535
52000 Fringe Benefits	\$ 165	\$	1,497			\$	1,497
53000 Purchased Prof & Tech Services	\$ 970	\$	16,186	\$	610	\$	16,186
54000 Purchased Property Services	\$ -	\$	-	\$	-	\$	-
55000 Other Purchased Services	\$ 6,588	\$	9,310	\$	5,618	\$	9,310
56000 General Supplies	\$ 19,867	\$	15,558	\$	-	\$	15,558
57000 Property	\$ 21,852	\$	10,299	\$	1,277	\$	10,299
58000 Miscellaneous	\$ 515	\$	-	\$	110	\$	-
59000 Other	\$ -	\$	-	\$	-	\$	-
	<u> </u>		<u> </u>		<u> </u>		<u> </u>
Total	\$ 60,045	\$	72,385	\$	12,782	\$	72,385
	<u> </u>		<u> </u>		<u> </u>		<u> </u>

Lincoln Public Schools
Detailed Expenditures - Edujobs
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 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	\$ -	\$ -	\$ -	\$ -
Total	\$ 293,207	\$ -	\$ -	\$ -

Lincoln Public Schools
Detailed Expenditures - RTTT Standards
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 12,544	\$ 12,544	\$ 123	\$ 12,544
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,544	\$ 12,544	\$ 123	\$ 12,544

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

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ -	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 8,169	\$ 8,169	\$ 955	\$ 8,169
54000 Purchased Property Services	\$ -	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,169	\$ 8,169	\$ 955	\$ 8,169

Lincoln Public Schools
Detailed Expenditures - RTTT Educator Effectiveness
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ -	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 36,636	\$ 36,636	\$ 7,125	\$ 36,636
54000 Purchased Property Services	\$ -	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 36,636</u>	<u>\$ 36,636</u>	<u>\$ 7,125</u>	<u>\$ 36,636</u>

Lincoln Public Schools
Detailed Expenditures - RTTT Human Capital
2013-14 Fiscal Year

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

Lincoln Public Schools
Detailed Expenditures - Teaching American History
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 71,344	\$ 72,000	\$ 55,107	\$ -
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 158,359	\$ 145,000	\$ 41,043	\$ -
54000 Purchased Property Services	\$ 975	\$ 1,000	\$ -	\$ -
55000 Other Purchased Services	\$ 17,303	\$ 20,000	\$ 2,213	\$ -
56000 General Supplies	\$ 22,691	\$ 20,000	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ 16,080	\$ 17,000	\$ 6,700	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 286,752	\$ 275,000	\$ 105,063	\$ -

Lincoln Public Schools
Detailed Expenditures - Common Core State Standards
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 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	\$ -	\$ -	\$ -	\$ -
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 13,993</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Lincoln Public Schools
Detailed Expenditures - Confucius Classroom
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ 7,650	\$ 8,000	\$ 2,940	\$ 8,000
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ 865	\$ -	\$ -	\$ -
56000 General Supplies	\$ 59	\$ 4,000	\$ -	\$ 4,000
57000 Property	\$ -	\$ 4,000	\$ -	\$ 4,000
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,574	\$ 16,000	\$ 2,940	\$ 16,000

Lincoln Public Schools
Detailed Expenditures - RI Campus Compact
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 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	\$ -	\$ -	\$ -	\$ -
Total	\$ 990	\$ -	\$ -	\$ -

Lincoln Public Schools
Detailed Expenditures -Capital Reserve Technology
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ -	\$ -	\$ -	\$ -
52000 Fringe Benefits		\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -	\$ 600,000	\$ 104,431	\$ -
55000 Other Purchased Services	\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ 1,600,000	\$ 1,575,742	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,200,000	\$ 1,680,173	\$ -

Lincoln Public Schools
Detailed Expenditures - School Lunch
2013-14 Fiscal Year

	2011-12	2012-13	2012-13	2013-14
	Actual	Adopted	Actual thru	Proposed
		Budget	12/31/12	Budget
51000 Salaries	\$ -	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ -	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ 15,054	\$ 17,000	\$ 7,713	\$ 17,000
55000 Other Purchased Services	\$ 908,749	\$ 910,000	\$ 298,131	\$ 915,000
56000 General Supplies	\$ 2,715	\$ 3,000	\$ -	\$ 3,000
57000 Property	\$ 59,450	\$ 40,000	\$ 42,965	\$ 40,000
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 985,968</u>	<u>\$ 970,000</u>	<u>\$ 348,809</u>	<u>\$ 975,000</u>

Lincoln Public Schools
Detailed Expenditures -Camp Bournedale
2013-14 Fiscal Year

	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual thru 12/31/12	2013-14 Proposed Budget
51000 Salaries	\$ -	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
53000 Purchased Prof & Tech Services	\$ 48,100	\$ 49,000	\$ 64,320	\$ 50,000
54000 Purchased Property Services	\$ 322	\$ 300	\$ -	\$ 300
55000 Other Purchased Services	\$ 2,700	\$ 2,700	\$ 3,960	\$ 2,700
56000 General Supplies	\$ -	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -
Total	\$ 51,122	\$ 52,000	\$ 68,280	\$ 53,000

LINCOLN PUBLIC SCHOOLS										
2013-14 SCHOOL COMMITTEE ADOPTED CAPITAL PROJECTS										
SUMMARY										
July 10, 2013										
	Total Priority 1 Security	Total Priority 1 Other	Total Priority 1 Athletic	Total Priority 2	Total Priority 3	Grand Total	BB Proposed	SC Adopted 7/10/13		
High School	\$ 28,000.00	\$ 333,909.00	\$ 1,966,000.00	\$ -	\$ -	\$ 2,327,909.00	\$ 38,909.00	\$ 193,275		
Northern Elementary	\$ 54,850.00	\$ 1,363,257.00	\$ -	\$ -	\$ -	\$ 1,418,107.00	\$ 817,232.00	\$ 887,996		
Middle School	\$ 134,100.00	\$ -	\$ -	\$ -	\$ -	\$ 134,100.00	\$ 134,100.00	\$ 198,832		
Central Elementary	\$ 71,500.00	\$ 61,857.00	\$ -	\$ -	\$ -	\$ 133,357.00	\$ 43,982.00	\$ 106,762		
Lonsdale Elementary	\$ 189,250.00	\$ 32,232.00	\$ -	\$ -	\$ -	\$ 221,482.00	\$ 167,919.00	\$ 182,476		
Saylesville Elementary	\$ 66,650.00	\$ 67,832.00	\$ -	\$ -	\$ -	\$ 134,482.00	\$ 17,232.00	\$ 90,496		
Administration	\$ -	\$ 51,113.00	\$ -			\$ 51,113.00	\$ -	\$ -		
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ 544,350.00	\$ 1,910,200.00	\$ 1,966,000.00	\$ -	\$ -	\$ 4,420,550.00	\$ 1,219,374.00	\$ 1,659,837.00		
Budget Board Recommendations										
	Total Priority 1 Security	Total Priority 1 Other	Total Priority 1 Athletic	Total Priority 2	Total Priority 3	Grand Total				
High School	\$ 28,000.00	\$ 10,909.00				\$ 38,909				
Northern Elementary	\$ 10,000.00	\$ 807,232.00				\$ 817,232				
Middle School	\$ 134,100.00					\$ 134,100				
Central Elementary	\$ 36,750.00	\$ 7,232.00				\$ 43,982				
Lonsdale Elementary	\$ 51,562.00	\$ 116,357.00				\$ 167,919				
Saylesville Elementary	\$ 10,000.00	\$ 7,232.00				\$ 17,232				
Administration		\$ -				\$ -				
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 270,412.00	\$ 948,962.00	\$ -	\$ -	\$ -	\$ 1,219,374	Roof Fund 50 ###	\$ 419,374		

2013-2014 SCHOOL COMMITTEE ADOPTED CAPITAL PROJECTS - MIDDLE SCHOOL									
			RIDE Stage II 5 Yr. Cap. Plan	RIDE Stage II 5 Yr. Cap. Plan	SC Recommended Architect's				
			Revised	Priority	Item #	Cost Estimate	BB Proposed	SC Adopted 7/10/13	
Installation interior/exterior security cameras			1	1	(A)	\$ 109,100.00	\$ 109,100.00	\$ 130,000	
Construct new access control vestibule/reconfigure reception office			1	1	14	\$ 25,000.00	\$ 25,000.00	\$ 68,832	
				Subtotal Priority 1 Security:		\$ 134,100.00			
				Grand Total		\$ 134,100.00	\$ 134,100.00	\$ 198,832	

2013-14 SCHOOL COMMITTEE ADOPTED CAPITAL PROJECTS - LONSDALE ELEMENTARY									
			RIDE Stage II 5 Yr. Cap. Plan	RIDE Stage II 5 Yr. Cap. Plan	SC Recommended Architect's				
			Priority	Item #	Cost Estimate				
								BB Proposed	SC Adopted 7/10/13
Construct new access control vestibule/reconfigure reception office	1		1	14	\$ 68,750.00			\$ 51,562.00	\$ 49,750.00
Reconfigure health suite partitions, doors, finishes, etc.	1		1	23	\$ 90,500.00			\$ 67,875.00	\$ 46,494.00
Construct ADA compliant lav in health suite	1		1	23	\$ 30,000.00			\$ 22,500.00	\$ 30,000.00
			Subtotal Priority 1 Security:		\$ 189,250.00				
Electrical Service Upgrades	1		1	(E1)	\$ 25,000.00			\$ 18,750.00	\$ 49,000.00
Perform Roof Assessment	1		1		\$ 7,232.00			\$ 7,232.00	\$ 7,232.00
			Subtotal Priority 1 Other:		\$ 32,232.00				
Install ADA Playground Ramp	2		1	(A)	\$ -				
Abate Classrooms # 104, 108, 109, 110 (3,400 sq.ft.)	2		2	36	\$ -				
Install Carpet # 104, 108, 109, 110 (3,400 sq.ft.)	2		2	38	\$ -				
			Subtotal Priority 2:		\$ -				
Abate Support Areas (1,200 sq.ft.)	3		2	36	\$ -				
Install Carpet Support Areas (1,200 sq.ft.)	3		2	38	\$ -				
			Subtotal Priority 3:		\$ -				
			Grand Total		\$ 221,482.00			\$ 167,919	\$ 182,476

2013-14 SCHOOL COMMITTEE ADOPTED CAPITAL PROJECTS - SAYLESVILLE ELEMENTARY								
				RIDE Stage II 5 Yr. Cap. Plan	RIDE Stage II 5 Yr. Cap. Plan	SC Recommended Architect's		
				Priority	Item #	Cost Estimate	BB Proposed	SC Adopted 7/10/13
Gate Installation - Playground Area (5 Gates)	1		2-A	N/A		\$ 4,150		
Construct new access control vestibule/reconfigure reception office	1		1	14		\$ 62,500	\$ 10,000.00	\$ 83,264
			Subtotal Priority 1 Security:			\$ 66,650		
VCT Installation Art Room, Teachers' Lounge & Lower Level Corridor (2,750 sq.ft.)	1		1	37(A)		\$ 13,500		
Abatements Art Room & Teachers' Lounge (1,150 sq.ft.)	1		1	36(A)		\$ 11,600		
Paving - Rear of Building (6,525 sq.ft.)	1		1	(A)		\$ 32,000		
Labor and Materials to Replace Window Glides in all Classrooms (20)	1		1	(A)		\$ 3,500		
Perform Roof Assessment	1		1			\$ 7,232	\$ 7,232.00	\$ 7,232
			Subtotal Priority 1:			\$ 67,832		
Carpet Replacement Room 11, Speech Office, Social Worker's Office, Conference Room & Teacher Work Room - Rear of the Library (1,900 sq.ft.)	2		1	38(A)		\$ -		
Abatements Room 11, Speech Office, Social Worker's Office, Conference Room & Teacher Work Room - Rear of the Library (1,900 sq.ft.)	2		1	36(A)		\$ -		
			Subtotal Priority 2:			\$ -		
Reconfigure health suite partitions, doors, finishes, etc. Construct ADA compliant lav in health suite	3		2	23		\$ -		
	3		2	23		\$ -		
			Subtotal Priority 3:			\$ -		
			Grand Total			\$ 134,482	\$ 17,232.00	\$ 90,496.00

2013-14 SCHOOL COMMITTEE ADOPTED CAPITAL PROJECTS - GROUNDS					
				RIDE Stage II	SC Recommended
				5 Yr. Cap. Plan	Architect's
			<u>Priority</u>	<u>Item #</u>	<u>Cost Estimate</u>
NONE REQUESTED					

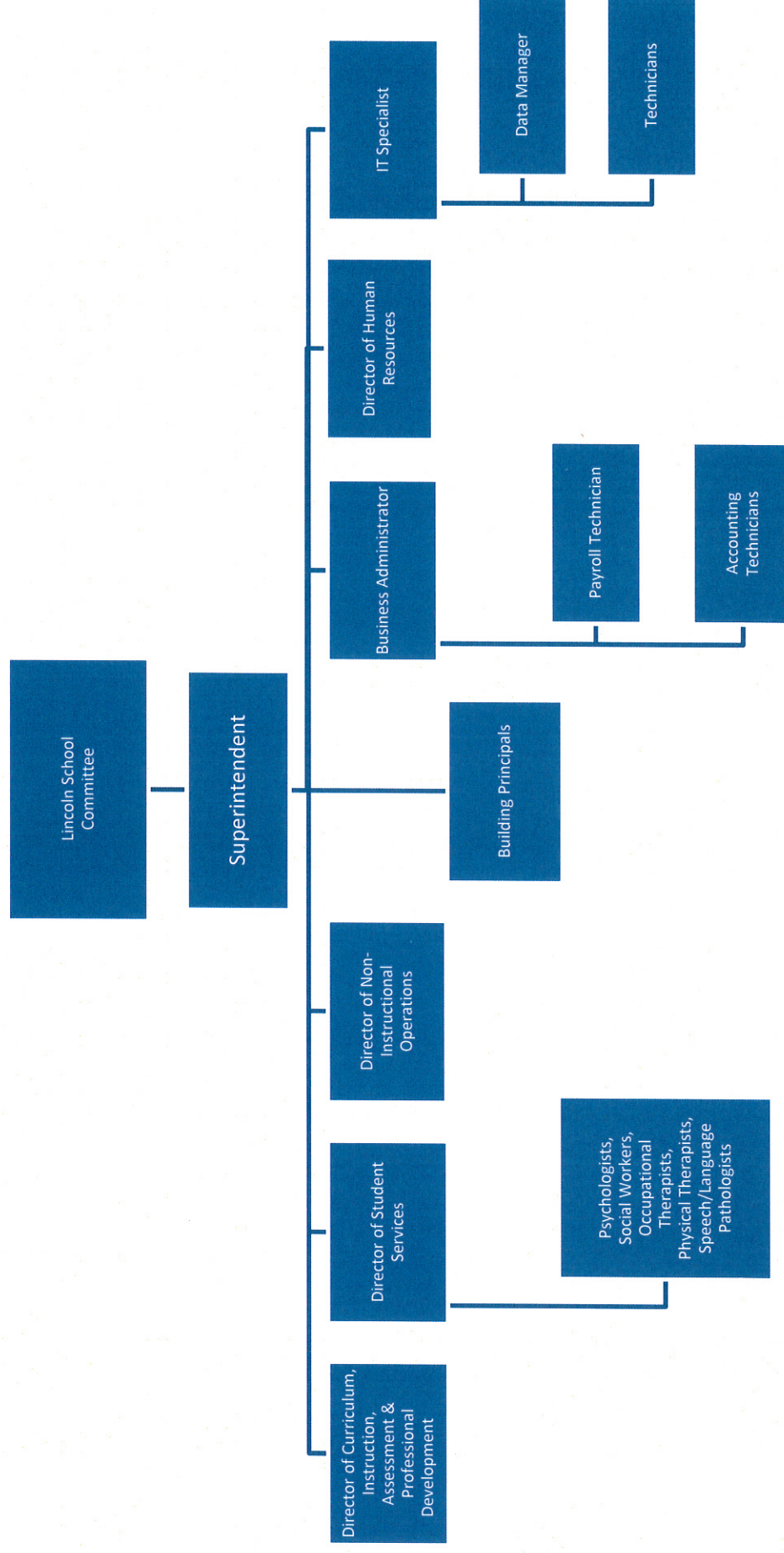
Lincoln Public Schools
2013-14 School Committee Adopted Budget
Staffing Reductions
May 20, 2013

Position	FTE	Step & Deg.	Salary	Pension	FICA/Fed Med	Medical	Dental	Life	Legat	Total
Special Ed Teacher North/Lons	1.00	M4	\$ 51,910	\$ 7,810	\$ 753	\$ 15,730	\$ 955	\$ 432	\$ 83	\$ 77,673
Elem Ed Teacher Central	1.00	M4	\$ 51,910	\$ 7,810	\$ 753	\$ 15,730	\$ 955	\$ 432	\$ 83	\$ 77,673
Elem Ed Teacher Saylesville	1.00	M4	\$ 51,910	\$ 7,810	\$ 753	\$ 15,730	\$ 955	\$ 432	\$ 83	\$ 77,673
Total Certified Staff	3.00		\$ 155,730	\$ 23,430	\$ 2,258	\$ 47,190	\$ 2,865	\$ 1,296	\$ 249	\$ 233,018
Grand Total All Positions	3.00		\$ 155,730	\$ 23,430	\$ 2,258	\$ 47,190	\$ 2,865	\$ 1,296	\$ 249	\$ 233,018

Lincoln Public Schools
2013-14 School Committee Proposed Budget
Staffing Additions
May 20, 2013

Position	FTE	Step & Deg.	Salary	Pension	H/CA/Fed		Medical	Dental	Life	Legal	Total
					Med	Med					
Elem Library Media Specialist	-	M4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS French Teacher	0.20	M4	10,382	328	151	3,146	191	86	17	14,300	
HS Mathematics Teacher	1.00		51,910	7,810	753	15,730	955	432	84	77,673	
Total Certified Staff	1.20		\$ 62,292	\$ 8,138	\$ 903	\$ 18,876	\$ 1,146	\$ 518	\$ 100	\$ 91,973	
Teacher Assistant Saylesville	1.00		\$ 23,915	\$ 1,913	\$ 1,829	\$ 1,715	\$ 286	\$ 222	\$ 55	\$ 29,936	
Teacher Assistant LMS	1.00		\$ 23,915	\$ 1,913	\$ 1,829	\$ 1,715	\$ 983	\$ 222	\$ 55	\$ 30,633	
Total Support Staff	2.00		47,830	3,826	3,659	3,430	1,269	445	110	60,569	
Grand Total All Positions	3.20		\$ 110,122	\$ 11,964	\$ 4,562	\$ 22,306	\$ 2,415	\$ 963	\$ 210	\$ 152,542	

Lincoln Public Schools Organizational Chart



LINCOLN SCHOOL DEPARTMENT
2012-13 ENROLLMENT

	Pre-School			Kindergarten			Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total	
	AM	PM	Total	FD	FD	Total			TOTAL			TOTAL			TOTAL			
LONSDALE	8	7	7	29														
Regular				20	22	42	22	22	44	21	21	42	22	17	24	63	19	
Resource	0	0	0	0	2	2	0	0	0	0	2	2	0	6	0	6	3	
Self Contained	4	4	3	14	0	0	0	0	0	4	0	4	2	1	0	3	0	
TOTAL	12	11	10	43	0	0	0	0	0	22	22	44	0	0	24	25	49	
CENTRAL																		
Regular				19	18	37	19	19	19	57	24	25	49	19	24	13	56	
Resource				0	2	2	0	0	0	0	2	0	2	3	0	1	4	
Self Contained				0	0	0	0	0	0	0	0	1	1	0	0	9	9	
TOTAL				19	20	39	19	19	19	57	0	26	52	0	22	24	69	
SAYLESVILLE																		
Regular				13	15	28		21	18	39	22	22	44	18	22	40	15	
Resource				0	1	1		0	3	3	1	0	1	5	0	5	0	
Self Contained				3	0	3		0	0	0	0	1	1	0	0	0	0	
TOTAL				16	16	32	0	0	0	0	21	21	42	0	23	22	45	
NORTHERN																		
Regular	7	6	5	6	24			24	15	22	61	19	22	20	61	19	13	
Resource	0	0	0	0	0	2		0	6	0	6	1	0	2	3	0	5	
Self Contained	7	5	5	22	3	1	0	0	1	0	1	3	0	0	3	0	0	
TOTAL	14	11	10	11	46	0	0	0	0	0	24	22	68	0	23	22	67	
ALL ELEMENTARY	89			187			211			213			247			244		
MIDDLE SCHOOL				Grade 8														
Regular	253			219														
Resource	18			15														
Self Contained	16			10														
SUBTOTAL MS	287			244														
GRAND TOTAL MS	748															748		
HIGH SCHOOL				Grade 10			Grade 11			Grade 12			College*			Transition**		
Regular				244			232			213			3			Homebound IEP***		
Resource				25			19			14						4		
Self Contained				8			5			9								
SUBTOTAL HS	290			275			256			236			10					
TOTAL HS	1,057																	
TOTAL DISTRICT																		
TOTAL CHARTERS																TOTAL		
GRAND TOTAL																Total as of 1/13/12		

*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.

*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

2012-13 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	Total														
Blackstone Valley																
Regular	22	22	12	12	16	16	6	6	4	4	0	0	0	0	0	70
Resource	0	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	0
TOTAL	0	22	12	12	16	16	6	6	4	4	0	0	0	0	0	70
International																
Regular	2	2	0	0	1	1	3	2	2	0	0	0	0	0	0	9
Resource	0	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	0
TOTAL	0	2	0	0	1	1	3	2	2	0	0	0	0	0	0	9
Beacon																
Regular	0	0	0	0	0	0	0	0	0	0	2	2	4	2	1	9
Resource	0	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	0
TOTAL	0	0	0	0	0	0	0	0	0	0	2	2	4	2	1	9
CVS Highlander																
Regular	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	2
Resource	0	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	0
TOTAL	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	2
RI Nurses Charter																
Regular	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	4
Resource	0	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	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	4
Davies Career & Tech																
Regular	0	0	0	0	0	0	0	0	0	0	11	11	18	18	6	42
Resource	0	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	0
TOTAL	0	0	0	0	0	0	0	0	0	0	11	11	18	18	6	42
The Met																
Regular	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0	7
Resource	0	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	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0	7
The Greene School																
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
Resource	0	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	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
TOTAL DISTRICT	24		12	17	9	2	8	4	5	0	13	23	13	14	0	144

**LINCOLN SCHOOL DEPARTMENT
2013-14 PROJECTED ENROLLMENT**

	Pre-School				Kindergarten				Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total													
	AM		PM		FD	FD	Total	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL																
	7	8	9	10				11	12	13	14	15	16	17	18	19	20	21		22	23	24	25									
LONSDALE																																
Regular	8	7	7	7	29	22	22	44	20	22	42	22	22	44	0	25	21	46	23	25	48	316										
Resource	0	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0	2	2	6	0	6	11										
Self Contained	4	4	3	3	14	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	17										
TOTAL	12	11	10	10	43	0	0	0	22	22	44	0	0	22	22	44	0	25	23	48	0	344										
CENTRAL																																
Regular						19	18	37	0	19	18	37	19	19	57	0	24	25	49	14	20	20	290									
Resource						0	2	2	0	0	2	2	0	0	0	0	2	0	2	8	0	0	18									
Self Contained						0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	12									
TOTAL						19	20	39	0	19	20	39	19	19	57	0	26	26	52	0	22	22	64	320								
SAYLESVILLE																																
Regular						13	15	28	12	15	27	21	18	39	22	22	44	0	18	22	40	18	17	18	53	231						
Resource						0	1	1	0	1	1	0	3	3	1	0	1	1	0	5	0	5	3	5	0	8						
Self Contained						3	0	3	3	0	3	0	0	0	0	0	1	1	0	0	0	0	0	3	3	10						
TOTAL						16	16	32	15	16	31	21	21	42	23	23	46	0	23	22	45	0	21	22	21	64	260					
NORTHERN																																
Regular	7	6	5	6	24	21	21	23	22	23	67	24	15	22	61	19	22	20	61	18	21	14	53	23	15	20	58	389				
Resource	0	0	0	0	0	0	3	0	3	0	1	0	6	0	6	1	0	2	3	3	0	4	7	0	0	3	23	23				
Self Contained	7	5	5	5	22	3	1	0	4	3	1	0	1	0	1	3	0	0	3	0	0	1	1	0	6	0	6	41				
TOTAL	14	11	10	11	46	24	25	23	27	27	72	24	22	22	68	23	22	22	67	21	21	19	61	23	21	23	67	453				
ALL ELEMENTARY	89				187				186				211				213				247				244				1,377			
MIDDLE SCHOOL																																
Regular						191	253	444	180																							
Resource						20	18	24	20																							
Self Contained						19	16	13	13																							
SUBTOTAL MS	230				287				217																							
GRAND TOTAL MS	734																												734			
HIGH SCHOOL																																
Regular						219	256	475	232																							
Resource						15	25	23	19																							
Self Contained						10	9	8	5																							
SUBTOTAL HS	244				290				275				10																			
TOTAL HS	1,065																												1075			
TOTAL DISTRICT																													3,186			
TOTAL CHARTERS																													-			
GRAND TOTAL																													3,186			

*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.

Class closing

Class opening

*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.

Class closing

Class opening

**LINCOLN SCHOOL COMMITTEE
LINCOLN, RHODE ISLAND
NOTICE OF SPECIAL MEETING**

DATE: January 23, 2013

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

TIME: 6:30 PM

AGENDA

- I. Superintendent's Report
 - a. Second Reading Revised School Committee By-Laws
- II. Organizational Workshop Meeting
 - a. Vote on reorganization and School Committee appointments

III. Personnel Recommendations

Support Staff

- IV. Budget Workshop
- Consideration and discussion of proposed 2013-2014 Operating Budget

V. Adjourn

N.B. Disabled person(s) needing an interpreter or copy of the minutes should notify the School Committee Secretary at 721-3313 at least two (2) days prior to the meeting.

Posted

Secretary of State: 1/18/13

Administration Building: 1/18/13

Town Hall: 1/18/13

**LINCOLN SCHOOL COMMITTEE
LINCOLN, RHODE ISLAND
NOTICE OF SPECIAL MEETING**

DATE: January 29, 2013

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

TIME: 6:30 PM

AGENDA

- I. Budget Workshop
 - Consideration and discussion of proposed 2013-2014 Operating Budget
- II. Vote to Approve 2013-2014 School Committee Proposed Operating Budget
- III. Expense Warrants
- IV. Adjourn

N.B. Disabled person(s) needing an interpreter or copy of the minutes should notify the School Committee Secretary at 721-3313 at least two (2) days prior to the meeting.

Posted

Secretary of State: 1/25/13
Administration Building: 1/25/13
Town Hall: 1/25/13

Lincoln Public Schools

Proposed Budget Development Schedule

2013 – 2014 Budget

September 2012	Budget Managers begin thinking about programs, equipment, capital requests.
October 17-19, 2012	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 29-November 2, 2012	Scheduled appointments for questions re: ZBB and budget worksheets.
November 16, 2012	All budgets, (including capital, equipment, etc.) with supporting documentation due in Business Office.
December 3-7, 2012	Central Office Staff reviews all budgets with individual Budget Managers.
December 10-21, 2012	Final budget review by Central Office.
January 2013	Distribution of proposed 13-14 budget to Budget Managers. Presentation of 13-14 budget to School Committee; budget reviews before School Committee.
February 2013	School Committee Budget submitted to Town Administrator. Copies to School Committee and Budget Managers.
February - March 2013	Budget Board reviews School Committee budget.
April 2013	Budget Board recommends 2013-14 budget appropriation.
May 2013	Financial Town meeting adopts 2013-14 budget.
June 2013	School Committee adopts 2013-14 school budget. Copies to School Committee and Budget Managers.