LINCOLN PUBLIC SCHOOLS



2017-2018
SCHOOL COMMITTEE
RECOMMENDED BUDGET

TABLE OF CONTENTS

I	REVENUES & EXPENDITURES
II	DETAILED GENERAL FUND REVENUES
III	DETAILED GENERAL FUND BUDGET EXPENDITURES4
	BUDGET SUMMARY
	SCHOOL COMMITTEE & OFFICE OF SUPERINTENDENT
	CURRICULUM
	TECHNOLOGY
	BUSINESS OPERATIONS
	HUMAN RESOURCES
	Non-Instructional Operations
	FIXED CHARGES
	STUDENT SERVICES
	CENTRAL ELEMENTARY SCHOOL
	LONSDALE ELEMENTARY SCHOOL
	NORTHERN ELEMENTARY SCHOOL
	SAYLESVILLE ELEMENTARY SCHOOL
	LINCOLN MIDDLE SCHOOL
	LINCOLN HIGH SCHOOL
IV	CAPITAL BUDGET51
\mathbf{V}	DETAILED GRANT REVENUES60
VI	DETAILED GRANT BUDGETS61
VII	STAFFING73
	GENERAL FUND STAFFING REDUCTIONS
	GENERAL FUND STAFFING ADDITIONS
APP	ENDIX

Lincoln Public Schools Summary of Revenues & Expenditures - All Funds 2017-18 Fiscal Year

	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Actual thru 6/30/16	2016-17 Approved Budget	A	2016-17 ctual thru 12/31/16		2017-18 Proposed Budget
REVENUES:									- Inco
Unrestricted:									
Operating Fund	\$ 48,861,199	\$ 49,748,665	\$ 51,161,872	\$ 52,031,567	\$ 52,746,861	\$2	20,812,318	\$	53,723,742
Restricted:									
IDEA B	\$ 782,291	\$ 781,795	\$ 742,347	\$ 717,317	\$ 772,415	\$	291,729	Ś	772,249
IDEA B Preschool	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,284	\$ 23,541	\$	9,227	\$	23,943
Title I	\$ 441,976	\$ 281,713	\$ 347,613	\$ 347,621	\$ 503,531	\$	198,722	\$	389,024
Title II Part A Teacher Quality	\$ 164,416	\$ 115,725	\$ 128,584	\$ 132,672	\$ 133,986	\$	60,337	\$	133,952
Title III Lang Acquisition	\$ 26,889	\$ -		\$ 12,857	\$ 18,623	\$	10,495	\$	18,623
Perkins Vocational Ed	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$ 92,022	\$	35,102	\$	95,800
CTE Categorical Funds	\$ 43,731	\$ 90,248	\$ 46,314						
School Lunch	\$ 984,080	\$ 983,557	\$ 836,841	\$ 857,244	\$ 889,000	\$	296,161	\$	889,000
Total All Funds	\$ 53,407,900	\$ 52,441,069	\$ 53,787,955	\$ 54,192,597	\$ 55,179,979	\$ 2	1,714,091	\$	56,046,333

Lincoln Public Schools Summary of Revenues & Expenditures - All Funds 2017-18 Fiscal Year

	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Actual thru 6/30/16	2016-17 Approved Budget	Α	2016-17 ctual thru L2/31/16	2017-18 Proposed Budget
EXPENDITURES:								
Unrestricted:								
Operating Fund	\$ 48,346,285	\$ 50,077,095	\$ 50,317,946	\$ 51,949,956	\$ 52,746,861	\$ 2	20,812,318	\$ 53,723,742
Restricted:								
IDEA B	\$ 782,291	\$ 781,795	\$ 742,347	\$ 717,317	\$ 772,415	\$	291,829	\$ 772,249
IDEA B Preschool	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,284	\$ 23,541	\$	9,227	\$ 23,943
Title I	\$ 441,976	\$ 281,713	\$ 347,613	\$ 347,621	\$ 503,531	\$	198,722	\$ 389,024
Title II Part A Teacher Quality	\$ 164,416	\$ 115,725	\$ 128,584	\$ 132,672	\$ 133,986	\$	60,337	\$ 133,952
Title III Lang Acquisition	\$ 26,889	\$ (198)	\$	\$ 12,857	\$ 18,623	\$	10,495	\$ 18,623
Perkins Vocational Ed	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$ 92,022	\$	35,102	\$ 95,800
CTE Categorical Funds		\$ 72,617	\$ 46,075		-5,00		0.0474	
School Lunch	\$ 984,080	\$ 953,214	\$ 865,870	\$ 857,244	\$ 889,000	\$	296,161	\$ 889,000
Total All Funds	\$ 52,873,098	\$ 52,757,104	\$ 52,972,885	\$ 54,110,986	\$ 55,179,979	\$ 2	1,714,191	\$ 56,046,333

Lincoln Public Schools Detailed General Fund Revenues 2017-18 Fiscal Year

	20	12-13 Actual		2013-14 Actual	20	14-15 Actual	20	015-16 Actual		2016-17 Adopted Budget		2016-17 Actual thru 12/31/16		2017-18 Proposed Budget
Local Appropriation	\$	39,663,090	Ś	39,663,090	Ś	40,242,425	\$	40,705,952	\$ 4	10,705,952	\$	15,166,981	Ċ,	40,705,952
School Operations - RIDE*	\$	8,156,329	\$		\$	9,849,466	Ś	10,434,249	7	1,290,909	5	5,242,100		12,224,790
Medicaid Reimbursement Local Revenue:	\$	964,380	\$		\$	760,376	\$	719,052	\$	750,000	\$	373,116	\$	793,000
Tuition from Individuals	\$	58,402	\$	29,294	\$	26,591	\$	35,521			Ś	17,119		
Earnings on Investments	\$	2,702	\$	2,537	\$	2,352	\$	2,113			\$	522		
Other Fees	\$	831	\$	32,659	\$	923	\$	601			\$	235		
Athletic Gate Receipts					\$	1,760	\$	20,158			\$			
Rental Income	\$	12,960	\$	22,104	\$	21,840	\$	50,754			\$	7,308	\$	-
Textbook Sales & Rentals											\$	4	\$	2
Refund Prior Period	\$	(29,312)	\$	38,847	\$	219,607	\$	62,903			\$	4,015		
Miscellaneous Revenue	\$	1,811	\$	3,503	\$	1,531	\$	264	\$		\$	922	\$	
Total	\$	48,831,193	\$	49,718,664	\$	51,126,871	\$	52,031,567	\$ 5	2,746,861	\$	20,812,318	\$ 5	3,723,742

% increase in local share	0.00%
\$ increase in local share	\$

^{*}Governor's Budget

LINCOLN PUBLIC SCHOOLS 2017 - 2018 Budget SUMMARY

% Change	1,3%	-2.6%	15.6%	16.4%	26,6%	3.5%	1.0%	1.1%	4.2%	3.6%	9.6%	8.0%	-1.7%	-0.2%	-1.9%	0.0%	26.3%	1.85%	%0	%0.0	%0.0	1.85%
\$ Change 16 Appr. Vs. 17 Appr. Incr.	350	(8,600)	41,878	53,222	295,306	3,150	8,426	224,318	18,817	110,891	146,495	377,641	(47,509)	(14,089)	(187,415)		(46,000)	976,881	à	4		976,881
\$ 5	69	(A)	69	10	Ө	€9	69	69	69	69	69	69	69	69	49		69	69	69	69	69	69
2017-18 SC Adopted	69	69		69	69	69	69	69	69	69	•	69	69	69	49			s	69	69	69	
2017-18 SC Recommended	\$ 27,900	\$ 317,161	\$ 311,014	\$ 377,370	\$ 817,414	\$ 93,128	\$ 853,309	\$ 20,399,802	\$ 466,460	\$ 3,156,525	\$ 2,647,767	\$ 5,073,712	\$ 2,744,640	\$ 6,982,645	\$ 9,675,895		\$ (221,000)	\$ 53,723,742	69			\$ 53,723,742
2017-18 Super Proposed	27,900	327,161	311,014	377,414	818,258	93,172	858,753	20,780,956	466,744	3,173,445	2,664,434	5,187,654	2,763,842	6,995,865	10,112,137		(221,000)	54,737,749		•	6	54,737,749
2016-17 SC Adopted 3 Budget	27,550 \$	325,761 \$	269,136 \$	324,148 \$	522,108 \$	\$ 82,978 \$	844,883 \$	20,175,484 \$	447,643 \$	3,045,634 \$	2,501,272 \$	4,696,071 \$	2,792,149 \$	6,996,734 \$	9,863,310 \$		(175,000) \$	52,746,861 \$	69	69	1	52,746,861 \$
7/1/16-12/31/16 . Actual Exp.	\$ 11,970 \$	\$ 178,714 \$	\$ 76,371 \$	\$ 152,196 \$	\$ 223,773 \$	\$ 43,861 \$	\$ 150,379 \$	\$ 7,970,114 \$	\$ 149,951 \$	\$ 1,216,578 \$	\$ 1,008,834 \$	\$ 1,912,334 \$	\$ 1,082,782 \$	\$ 2,701,012 \$	\$ 3,933,449 \$			\$ 20,812,318 \$	4	4	69	\$ 20,812,318 \$
FY16 Audited Expend	\$ 30,867	\$ 307,049	\$ 152,870	\$ 287,012	440,994	\$ 92,772	294,204	17,793,056	297,941	3,340,581	2,714,976	5,418,109	3,059,056	7,349,242	10,381,227			51,959,956		(10,000)		51,949,956
FY15 Audited Expend	27,714	347,917	152,297	291,820	454,171 \$	3 068'26	281,169 \$	17,698,063 \$	284,381 \$	2,992,223 \$	2,903,866 \$	4,753,852 \$	2,825,044 \$	7,110,175 \$	10,097,056 \$		4	50,317,638 \$		€9		50,317,638 \$
FY14 Audited F Expend	27,585 \$	304,283 \$	157,680 \$	347,454 \$	417,462 \$	96,710 \$	320,159 \$	17,437,359 \$	353,289 \$	3,169,559 \$	3,086,057 \$	4,263,293 \$	2,866,646 \$	7,048,365 \$	10,180,941 \$		4	50,076,842 \$		1,240,463		51,317,305 \$
FY13 Audited F Expend	32,387 \$	313,291 \$	157,292 \$	320,414 \$	411,541 \$	95,100 \$	795,552 \$	16,113,126 \$	294,095 \$	3,075,156 \$	2,904,676 \$	4,261,576 \$	2,953,958 \$	6,726,537 \$	9,891,586 \$			48,346,285 \$	1	•	•	48,346,285 \$
£	€9	()	69	69	69	69	€9	€9	69	69	69	€9	69	(A)	49		€9	4	69	69	69	40
Department	SCHOOL COMMITTEE	SUPERINTENDENT	DIRECTOR OF CURRICULUM	TECHNOLOGY	BUSINESS OPERATIONS	HUMAN RESOURCES	NON-INSTRUCTIONAL SERVICE	FIXED CHARGES	STUDENT SERVICES	CENTRAL ELEMENTARY	LONSDALE ELEMENTARY	NORTHERN ELEMENTARY	SAYLESVILLE ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	CONTINGENCY	EST. SALARY SAVINGS-RETIRE \$	TOTAL OPERATING BUDGET	CAPITAL	Transfers	LITERACY	TOTAL BUDGET
RC#	01101	01100	01300	02400	02100	02300	02900	66666	01400	03109	03106	03113	03112	04117	05110							

SCHC	30LC	SOMI	SCHOOL COMMITTEE	щ												-					
Resp	onsib	ility	Cente	r Head	d: Ge	Responsibility Center Head: Georgia Fortunato										H					
Loc	Func Prog	Prog	Subj	Obj	Job	Description	A P.	FY 13 Audited Expend	FY 14 Audited Expend	-	FY15 Audited Expend	FY16 Audited Expend		7/1/16- 12/31/16 Actual Exp.	2016-17 SC Adopted Budget		2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
01101	531	10	2500	51110		2100 Salary - School Committee	69	13,750	\$ 16,300	\$ 00	16,300	69	16.300 \$	7.625	\$ 13.750	50	13.750	13.750		65	%0.0
						Total Compensation	es			0	16,300				€5	-	13,750		•		0.0%
01101	531	10	2500	53303 0000	0000	Conferences/Workshops	69	300	\$	150 \$	350	G	150 \$	150							0.0%
01101		10	2500	53402 0000	0000	School Committee - Legal Services	69	2,041	69	69	•		-								%0.0
01101	531	10	2500	53409	0000	Negotiations/Arbitrations	69	1,153				69	275		6	300 \$	300	\$ 300		69	%0.0
01101	531	10	2500	53502	0000	Other Technical Services School	211		6	69	1				es	,			69	69	%0.0
						Total Technical Services	₩.	3,494	\$ 15	\$ 09	350	69	425 \$	150	8	300	300	\$ 300	•	·	%0.0
01101	- 2	10	2500	55501 0000	0000	Printing	69	3,545		-		69	1,825			+				69	0.0%
01101	-	10	2500	55801 0000	0000	Employee Travel - School Board										H					%0.0
01101		10	2500	55802 0000	0000	School Committee - Conference Fees									\$ 1,5	200	1,500	\$ 1,500			%0.0
						Total Other Services	o	3,545	49	69		ss.	1,825 \$		\$ 1,5	\$ 005	1,500	\$ 1,500	· ·	\$	%0.0
01101	531	9	2500	56101 0000	0000	General Supplies & Materials	49	18	\$ 14	69	70	69	744 \$	30	2	\$ 002	700	\$ 700		69	0.0%
01101		10	2500	56404 0000	0000	Subscriptions & Periodicals School									69					S	%0.0
						Total Supplies	s	18	\$ 14	4	70	69	744 \$	30	2	\$ 002	700	\$ 700	•	, ss	%0.0
01101	531	10	2500	57309 0000	0000	Technology Related Hardware School	69	92		+		69	579			+				S	0.0%
						Total Property	₩.	92	€	•	•	s	\$ 629	1	•		7	•	•	•	%0.0
01101	531	10	2500	58101 0000	0000	Professional Org Fees School	€	11,504	\$ 10,99	34	10,994	\$	10,994 \$	4,165	\$ 11,150	\$ 09	11,500	\$ 11,500		\$ 350	3.1%
01101	531	10	2500	58102 0000	0000	School Committee - Other Fees &									\$	150 \$	150	\$ 150		69	%0.0
						Total Miscellaneous	₩.	11,504	\$ 10,99	\$	10,994	\$	10,994 \$	4,165	\$ 11,3	\$ 000,	11,650	\$ 11,650	•	\$ 350	3.1%
						TOTAL SCHOOL COMMITTEE	φ.	32,387	\$ 27,585	\$	27,714	49	30,867 \$	11,970	\$ 27,550	\$ 20	27,900	\$ 27,900	€	\$ 350	1.3%
				1																	

Comparison Continue Continu	SUPERINTENDENT OF SCHOOLS	NDEN	IT OF	SCHO	OLS		-										
10 200 514	ligisu	ity Cel	inter !	Head: G	Seorgia Fortunato												
1,	Func Pr					FY Audi Expe	13 ted		FY15 Audited Expend	FY16 Audited Expend	7/1/16- 12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed		2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
Total Companishing Total Companishing St. 2002 St. 2000						W	-	207,423	221					69			0.0%
1,					Total Compensation			207,423						5	•		%0.0
1,000 1,00		E		-	14.0		4	4,200					69	69			0.0%
1, 200, 538, 530, 530, 540, 540, 540, 540, 540, 540, 540, 54					Total Fringe Benefits	A	-4	4,200					69	**	•		%0.0
10 2000 1000 Logistaciene Special Control Cont														69		69	%0.0
20 2500 5442 Conol Legis Switzer Seet of the Conol Legis Switzer Switz				-			-	2,009					\$	69			%0.0
1, 500, 500, 500, 500, 500, 500, 500, 5								76,354		48	32			69		M.	-11.8%
10 2000 53796 10000 Charter/Processor 10 2000 53796 10000										6							%0.0
10 2500 55773 0000 Cartering Secretary Configuration and the factoring development of the factoring secretary configuration and the factoring secretary conf					1.		4,920										%0.0
10 2500 25705 2500 25705 2500 25705 2570 25705 2570 25705 2570					3		69	368									%0.0
1, 2000 2010	- 30					6	-										%0.0
10 2500 54510 0000 Neuristan Services 8 2674 5 9 78775 5 109304 5 59,865 5 52,410 5 89,056 5 89,056 5 99,056 5						9	-										0.0%
1.0 2500 5430 1000 Non-Technology Related Maint & 2.574 \$ 2.574 \$ 2.574 \$ 2.574 \$ 2.425 \$ 2.574 \$ 2.425 \$ 2.574 \$ 2.425 \$ 2.574 \$ 2.425 \$ 2.574 \$ 2.425 \$ 2.574 \$ 2.425								78,775	109				Ĩ	45	•	(10	-11.2%
10 2500 54640 0000 Rental of Equal Parameters S 2574 5 2670 5 1000 Section Sec										ŀ				69			0.0%
10 2500 35							1	2,574						69			%0.0
10 2500 55801 0000 Employer Travel Nort-Teachers 5 1,976 5 2,310 5 1,426 5 1,113 5 48 5 650 5 65								3,630			-	2 6	2 6	2,000	·	69 6	%0.0
10 2500 65011 1000 Ceneral Superintendent S 1,144 S 1,426 S 1,131 S 1,426							1-								•	•	
10 12500 55010 10000 Framing services - Superintendent 2 1,1754 5 1,426 5 1,000								2,310	1,426		48				·		%0.0
10 2500 56401 0000 General Supple Materials S 2,424 \$ 2,016 \$ 1,528 \$ 1,245 \$ 1,072 \$ 1,000 \$ 56403 0000 Professional Books - Superintendent S 476 \$ 564 \$ 5		177					-	0	1,751		406			9 650	•		%0.0
10 2500 56403 0000 Professional Books - Superintendent 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9<					Πe	76		2,016	1,528	TE	1.072	-		69			0.0%
10 5500 56404 0000 Periodicals & Newspapers - \$ 476 \$ 554 \$ 564 \$ 566 \$ 526 \$ 526 \$ 526 \$ 526 \$ 526 \$ 526 \$ 527 \$ 527 \$ 527 \$ 527 \$ 5 5 - \$<				1.			-	84	86					S			0.0%
10 2500 57309 0000 Technology Related Supplies 5 2,981 5 3,483 5 2,211 5 2,729 5 1,501 2500 57309 0000 Technology Related Hardware 5 1,922 2,548 5 1,501 2,500 57309 0000 Technology Software 5 1,682 2,511 2,500 57309 0000 Technology Software 5 1,682 2,531 2,500 5,7309 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511 2,500 2,511		2500	100	1		69		554	554		356			69			%0.0
10 2500 57319 0000 Technology Related Hardware 2 1,932		2500					-	829	44								%0.0
10 2500 57309 0000 Technology Related Hardware \$ 1.932					Total Supplies		-	3,483	2,211		1,428			\$ 2,575			%0.0
10 2500 5/311 0000 Technology Software 5 Fixtures - Office - \$ 5,163				10	T		1,932				-						%0.0
10 2500 57306 0000 Furniture & Fixtures - Office- 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5																	%0.0
Total Property \$ 7,095 \$ - \$ 2,534 \$ 1,501 \$ - \$ - \$ - \$ 2,534 \$ 1,501 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$					-		5,163										%0.0
10 2500 58102 0000 Professional Org Fees-Superintendent \$ 3,996 \$ 4,412 \$ 4,561 \$ 5,605 \$ 160 \$ 4,600 \$ 6,000 \$ 6,000 \$ 1,400 \$ 1,400 10 2500 58102 0000 Other Dues & Fees-Superintendent \$ 5,765 \$ 1,605 \$ 100 \$ 100 \$ 100 \$ 300 \$ 300 \$ 300 \$ 1,400 \$ 1,400 10 2500 58102 0000 Other Dues & Fees-Superintendent \$ 4,462 \$ 4,561 \$ 5,705 \$ 260 \$ 4,900 \$ 6,300 \$ 300 \$ 1,400 10 2500 58102 58102 58102 \$ 26,300 \$ 26					Total Property			3			1,501		69	•			%0.0
10 2500 58102 0000 Other Dues & Fees - Superintendent \$ 50 \$ 4,462 \$ 4,561 \$ 5,705 \$ 260 \$ 4,900 \$ 6,300 \$ 300 \$ 300 \$ 5 - \$ 1,400 \$.									4,561		160	4	9	65	X		30.4%
\$ 4,046 \$ 4,462 \$ 4,561 \$ 5,705 \$ 260 \$ 4,900 \$ 6,300 \$ 6,300 \$ - \$ 1,400 . \$ 313,291 \$ 304,283 \$ 347,917 \$ 307,049 \$ 178,714 \$ 325,761 \$ 327,161 \$ 317,161 \$ - \$ (8,600)								-			100			69			%0.0
\$ 313,291 \$ 304,283 \$ 347,917 \$ 307,049 \$ 178,714 \$ 325,761 \$ 327,161 \$ 317,161 \$ - \$ (8,600)	1	1	-		Total Miscellaneous			-	4,561		260			44	•		28.6%
					TOTAL SUPERINTENDENT		-	304,283	347,917	307,049	178,714			317,161	49		-2.6%

SCHOOL COMMITTEE

2017-18 School Committee Recommended Budget Position & Salary Schedule

	2016-17 Adopted	2016 Ador	T. C. C. C.	2016-17	100	2016-17 rojected	2017-18 Recommended		017-18 mmended
CATEGORY	FTE	Bud	get	Actual FTE	E	Expense	FTE	Е	Budget
School Committee	7.00	\$	13,750	7.00	\$	13,750	7.00	\$	13,750

SUPERINTENDENT OF SCHOOLS 2017-18 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2016-17 Adopted FTE	- 1	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	 2017-18 commended Budget
Administrators: Superintendent	1.00	\$	159,966	1.00	\$ 159,966	1.00	\$ 159,966
Support Staff: Confidential Secretary	1.00	\$	60,914	1.00	\$ 60,914	1.00	\$ 60,914
Grand Total	2.00	\$	220,880	2.00	\$ 220,880	2.00	\$ 220,880

		% Chge	17.5%	17.5%	0.0%	11.2%	%0.0	%0.0	%0.0	10.7%	4.0%	%0.0	4.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	15.6%
		\$ Change 16 Appr. Vs. 17 Appr.	34,928	34,928	,	6.850	1	3	a	6,850	100	1	100	•		ī		ř	,		•	i		ą				41,878
		16.4	69	4	69	69	69	69	69	w	69	ω	69	69	ω	69	4	69	69	69	G	69	00	69	₩	69	₩.	69
		2017-18 SC Adopted		5						,			•															
1			22	\$	0	00	99			9	00		9	0		0	69	4		9		0	9	H	6	0	9	8
		2017-18 SC Recommended	234,152	234,152	2.00	68,000	1,15			71,156	2600		2,600	500		1,700	2,200			556		100	929			250	250	311,014
		R 2	69	2000	-	69	200			49	0		49	9		69	-	-	d	69		69	44		49	69	\$	69
		2017-18 Super Proposed	234,152	234,152	2.000	w				71,156	2600		2,600	200		1,700				556		100	929			250	250	311,014
	H	get	24 \$	24 \$	2.000 \$	-	-		H	90	2500		2,500 \$	\$ 009		1,700 \$	2,200 \$,		\$ 959		100 \$	\$ 999	H	•	250 \$	250 \$	36 \$
		2016-17 SC Adopted Budget	199,224	199,224	2.0	61,150	1,1			64,306	22		2,5	2		1,7	2,2	,		5		-	9			2	2	269,136
			22 \$	22 \$	69	69	\$ 69			1,969 \$	1,073		73 \$	109	586	69	\$ 569	69		227 \$		85 \$	312 \$	H		69	•	71 \$
		7/1/16- 12/31/16 Actual Exp.	\$ 72,322	5 72,322			\$ 1,969			\$ 1,9	2.		1,073	69														76,371
		lited	-	145,860 \$	199		549			748 \$	2,574		2,574 \$	65	2,568 \$		2,568 \$	8		423 \$		75 \$	491 \$	629	629 \$	t		\$ 028
		FY16 Audited Expend	\$ 145,860	\$ 145,	69		69			\$	2		\$ 2,		2		\$ 2,	€9		69		69	€	69	\$		\$	\$ 152,870
		ndited	145,569	145,569			719			719	2,573		2,573	20		2,460	2,510	166		586		09	811			114	114	152,297
		FY15 Audited Expend	\$ 14	\$ 14			69			\$			\$	69		69	\$	es-		69		69	s		69	69	69	\$ 152
		14 ted	151,817	151,817	299		361	15		675	2,574		2,574	20		1,630	1,680	202		547	20	39	808		£	126	126	157,680
		FY 14 Audited Expend	\$ 15	\$ 15	69		69	€9		4			\$	69				69		69	69	69	₩.		\$	69	s	\$ 15
		udited	143,840	143,840		2,511		1	130	2,641	2,345	90	2,435	102	885	319	1,306	2,993		371		Ĭ	3,364	3,518	3,518	189	189	157,292
		FY13 Audited Expend		20										100		.5		В						U				[5]
İ			69	₩.		69	nic		↔	49	t		₩.	69	₩	€9	₩.	69		69			€	69	₩.	ic &	4	69
	Frey	Description	Regular Salaries Chief Academic	Total Compensation	Professional Dev & Training Chief	Prof Dev & Training Services Chief	Conference Workshop Chief Academic	Other Technical Services Curriculum	Catering Food Reimburse	Total Technical Services	Rental Equip & Vehicles	Maint Repair Tech Related	Total Property Services	Printing Prof Development Chief	Employee Travel Non-Teachers	Employee Travel Non-Teachers	Total Other Services	General Supp & Materials Curr Office	General Supp & Materials Chief	General Supp & Mat Chief Ac Officer	Tech Related Supp Chief Ac Officer	Subscriptions & Periodicals Chief	Total Supplies	Tech Related Hardware Curriculum	Il Property	Professional Org Fees Chief Academic	Total Miscellaneous	TOTAL CURRICULUM
	roline		Regul	Total	Profes	Prof D	Confe	Other	Cateri	Total	Renta	Maint	Tota	Printin	Emplo	Emplo	Tota	Gener	Gener	Gener	Tech F	Subsc	Tota	Tech F	Tots	Profes	Tota	TOT
1	d: Ca	Job	2400		0000	0000	0000	0000	0000		0000	0000		0000	0000	0000		0000	0000	0000	0000	0000		0000		0000		
	Responsibility Center Head: Caroline Frey	jd	51110		53301	53301	53303	53502	90,269		54602	53210		55501	55803	55803		56101	56101	56101	56501	56404		57309		58101		
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LOM	bility	Func Prog Subj	10					-	10		10					10		1100		10		9		10		10		I
CURRICULUM	ponsi		221					222			-	221			222			221			222	222		222		221		
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DIRECTOR OF CURRICULUM

CATEGORY	2016-17 Adopted FTE		2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Director of Curriculum	1.00	\$ 113,322	1.00	\$ 113,322	1.00	\$ 113,322
Tota	al 1.00	113,322	1.00	113,322	1.00	113,322
Support Staff:						
Secretary I	1.00	33,652	1.00	33,652	1.00	34,580
Other:						
Prof Development Substitutes		JF - CPA		300		34,000
Curriculum Dev Stipends		48,250)	48,250		48,250
Kindergarten Screening		4,000)	4,000		4,000
Tota	al	52,250)	52,250	R	86,250
Grand Tota	2.00	199,224	2.00	199,224	2.00	234,152

		% Change	0.2%	0.2%	0.0%	%0.0	%0.0	%0.009	463.5%	0.0%	%0.0	%0.0	21.4%	%0.0	2.6%	%0.0	26.3%	56.3%	%0.0	%0.0	12.0%	11.9%	0.0%	%0.0	%0.0	%0.0	%0.0	16.4%
		\$ Change 16 Appr. Vs. 17 Appr.	440		1	•	3	48,000	48,000		1	ı	300	•	300	,	1,800	1,800			2,682	2,682	1	1	•		7	53,222
			69		69	69	69	69		69	69	69	69	69	69	69	4		69	69	69		69	69		69		64
		2017-18 SC Adopted		s	Ž.				s						s			ss.				•			\$		4	69
		2017-18 SC Recommended	276,664	276,664	1,356	1,000		56,000	58,356			2,000	1,700	8,000	11,700		5,000	2,000	150		25,000	25,150				200	200	377,370
		Rec	_	69	-	69		69					100	9	*		69	49	69		69				69	69	69	69
		2017-18 Super Proposed	276,664		1,400	1,000		56,000	58,400			2,000	1,700	8,000	11,700		5,000	5,000	150		25,000	25,150			•	200	200	377,414
			24 \$		56 \$		i i	\$ 00				-	00	-	\$ 00		\$ 00		150 \$		18				49	\$ 009	\$ 009	48
		2016-17 SC Adopted Budget	276,224	276,224	1,356	1,000		8,000	10,356			2,000	1,400	8,000	11,400		3,200	3,200	-		22,318	22,468			ń	S	ī.	324,148
			69	€	69	69	0	69	⇔	1		69	69	-	69		69	8	69	69	-	↔			69	69	8	69
		7/1/16-12/31/16 Actual Exp.	141,921	141,921	399		300	444	1,143			1,512	263	2,370	4,145		2,300	2,300	201		2,236	2,437			*	250	250	152,196
			69	69	2		-	69	2			69	2.2	69	9	H	⊕	69	2		69	2		0.	↔	69	ιΩ (A)	5
		FY16 Audited Expend	261,581	261,581	712		300		1,012			2,614	1,672	7,154	11,440		3,580	3,580	312		8,083	8,395		629	629	375	375	287.012
			69	\$	69		69	4	49	4		69		69	8		2	8	69	4	2	₩	0	69	8	69	\$	49
		FY15 Audited Expend	257,342	257,342	2,867		250	64	3,181			2,830	2,723	8,66	14,213		3,192	3,192	152	684	7,032	7,868	2,720	2,571	5,292	732	732	291.820
		100	9		69		-	ග			į	-	1.0	69	2 \$	9				69			69	69	€	69	⇔	€3
		FY 14 Audited Expend	257,85	257,856	470		250	5,483	6,203			1,962	1,459	3,271	69'9	989	2,673	3,359	275		7,595	7,870	64,566	399	64,965	509	209	347.454
			\$ 90	\$	\$ 00		250 \$	-	\$ 69	+	7	498 \$	69	69	\$ 0	89	69	-	8		5	\$ 99	8	118 \$	\$	\$	345 \$	8
		FY13 Audited Expend	247,605	247,605	3,450		25	19,669	23,369			46		3,011	3,510	1,848	3,418	5,266	3,191		34,375	37,566	2,634	11	2,753	34	34	320.414
		ш	69	4	69		ь	69	69	+	2	69		69	4	69	69		69		69	69	69		69	69	49	69
	Responsibility Center Head: Mark Gadbois	Description	Salaries	Total Compensation	Conferences & Workshops	Data Processing Services	Equipment Technology	Other Technical Services	Total Technical Services	Maint & Repairs General	Maintenance & Repairs	Maintenance & Repairs	Rental of Equip & Vehicles	Wireless Communications	Total Property Services	Document Copying Admin	Employee Travel Non-Teachers	Total Other Services	General Supp & Materials Tech	Lumber & Hardware	Technology Related Supplies	Total Supplies	Technology Related Hardware	Technology Software Tech Dept	Total Property	Professional Org Fees	Total Miscellaneous	TOTAL TECHNOLOGY
	Mark	do	3200 S	F	0000	0000 D	0000 Ec	0000	F	0000 W	M 0000	0000 W	0000 Re	W 0000		_			0000		0000 Te		0000 Te	0000 Te		0000 Pr		F
	Head	jā	51110 3		53303 00	53501 00	53705 00	53502 00		54312 00		54320 00	54602 00	54406 00		55503 0000	5803 0			10.1	56501 00		57309 00			58101 00		t
	enter		2500 51		2500 53		2500 53			2500 54	1	-		2500 54		2500 55			2500 56					2500 57		2500 58	H	
λS	lity C	Func Prog Subj	10 23	H			10 28				1	10 28		1		10 28				10 25				10 25		10 25		
NOLC	idisu	Tunc	331		1	- 1	Ē									1	331 1			321 1				331		331		
TECHNOLOGY	sespo	Po	02400 3		02400 3	02400 3	02400 3	02400 3		02400 3	02400 3	1.0	02400 3	02400 3		02400 3				02400 3				02400		02400 3		

CATEGORY	XXXXXX	2016-17 Adopted FTE	XXX	2016-17 Adopted Budget	2016-17 Actual FTE	XXX	2016-17 Projected Expense	2017-18 Recommended FTE		2017-18 commended Budget
Administrators:										
Information Specialist		1.00	\$	91,124	1.00	\$	91.561	1.00	S	91,564
Data Manager		1.00	\$	53,040	1.00	\$	53,040	1.00	\$	53,040
Computer Technician		2.00	\$	124,060	2.00	\$	124,060	2.00	\$	124,060
	otal	4.00	\$	268,224	4.00	\$	268,661	4.00	\$	268,664
Other:										
Summer Technical Assistance Professional Development			\$	8,000		\$	8,000		\$	8,000
	otal			8,000			8,000			8,000
Grand T	otal_	4.00		276,224	4.00		276,661	4.00		276,664

	Change	73.8%		- 0.0%			- 0.0% - 0.0%	- 0.0%		- 0.0%	~ 0.0%		%2.40	0.0%		%0.0		1.5%	- 0.0%	- 0.0%		. 0.0%	7000	.7			0.0%		- 0.0%	%0.0	- 0.0% - 0.0%			- 0.0%	
	\$ Change 16 Appr. Vs. 17 Appr.	\$ 293,206	\$ 293,206	69		\$ 4,600	so es	· 69	\$ 500				2000			69		\$ 200	49			A 100	e	\$ (3,500)		į	n va	\$ (3,500)	69		<i>υ</i> , <i>υ</i> ,	69 (
	2017-18 SC Adopted		€9						·									67				49					Ì	•			€			•	
	2017-18 SC Recommended	690,383	690,383		1,156	20,600		3	6,500	1,900		800	12,500	2.500	750	2,500	2,200	33,150	2,500		750	3,250	3 500	10,000	14,000	100	non's	33,600			28,000	725	2 2	-	
		_	33		9 0			T	↔ ↔	9		-	-	-		9	-	0	9	-	-	0 0		-	-	9 6		\$		-	00	€9 €	400	-	
	2017-18 Super Proposed	\$ 690,383	\$ 690,383		\$ 2,000				\$ 6,500	\$ 1,900		Ш	12,500			\$ 2,500		\$ 33,150	\$ 2,500			\$ 3,250	2 500		14	\$ 100	non's	\$ 33,600		1	\$ 28,000	\$ 725			
	2016-17 SC Adopted Budget	397,177	397,177		1,156	16,000		1	6,000	1,900		800	12,000	2.500	750	2,500	2,200	32,650	2,500		036	3,250	3 500	13,500	14,000	100	000'9	37,100			28,000	725	52	775	
			69	4	69 6	9	Ļ	-	69 69 10 80	69	-		+	• •		1	-	()	69			0	-	-		69 6		69			69 69	69 6			
	7/1/16-12/31/16 Actual Exp.	156,547	156,547					627	2,346			114	4,10/	926	271	1,488	358	17,324	119		102.4	1,850	178	1,754	5,927	7000	10,094	18,646			25,788 25,788	650	000	645	
	FY16 Audited 7/ Expend	324,513 \$	324,513 \$		1,578	16,450		100	5,033 \$	1,760	-	644 \$	10,000		-	4,236 \$		32,525 \$	2,457 \$	569	6	3,026 \$	-	6,484 \$	1		784	29,314 \$		-	25,367 \$	644 \$	20	701 \$	
	F.	69	49		69 (A		49	↔ •	150	69	60	0	9 69	S	69 (-	69	69	69		69	¥	69	69	6	A 69	··		69	<i>ы</i>	69 6	A 6	e e	
	FY15 Audited Expend	356,086	356,086		267	5,364		1	4,570	1,760		14 225	11,233	1,921		4,233	1,546	31,247	3,372		69	3,435	A A36	8,405	11,443	0007	4,009	28,472			24,074	644		655	,
	De la	\$44	\$ \$	14	\$ 808	2000	+	173 \$	22 \$	\$ 09.	-	~ 0	-	8 69		37 \$		28	80 8			44	98	\$ 25	100	-	48 8			-	48 48 48	36 \$	-	00	
	FY 14 Audite Expend	\$ 310,34	310,3			14		7	\$ 5,422	\$ 1,76				\$ 1,941		\$ 4,23	2,1	\$ 29,97	\$ 1,48			\$ 1,54	+	6,6	12,4	U	8 74	30,3			\$ 23,14	\$ 63		02 \$	
	ited	278,508				026,81	6,459	-		-		-	-	1,708			-	30,067	3,913 \$	20	-	4,300	672	-		-		33,712 \$	341	-	28,368 \$		-	764 \$	
	FY13 Audited Expend	278	278			18	9	C.	35	1	-	C	7 4	-		4	7 00	30	m			4,		12,	12,	1	,	33,		က်	24,				
	7	69	s		69 6	A 6	A 64	69	↔ ₩	69	69	69 6	9 0	9 69		69 (n	69	69	69	6	e ee	U	69	69	6	A	49	69	60	s s	69 6	A 6	e ee	
BUSINESS OPERATIONS Responsibility Center Head: Lori A. Miller	Description	Salaries	Total Compensation	Prof Dev & Training Services	Conference Fees	Auditing/Actuarial Services	Data Processing Services	Other Technical Services - Business	Postage - Business Office Total Technical Services	Rubbish Disposal Services Admin	Maint & Repairs Fixtures & Equip	Water Talonhood Admin Building	Form Management Sources	Sewer	Wireless Communications - Business	Rental of Equip & Vehicles Bus Office	Alarm & Fire Safety Services Business	Total Property Services	Printing Services - Business Office	Document Copying Business	Employee Travel Teachers	Total Other Services	Ganaral Sunn & Matariale Businese	Natural Gas Admin Building Business	Electricity - Admin	Professional Materials	Technology Related Supplies	Total Supplies	Furniture & Fixtures	Technology Related Hardware	Technology Software Total Property	Professional Org Fees - Business	Other Dues & Fees - Business Office	Dank rees Gen Fund Cash Total Miscellaneous	
F. Lo	Job	4600				0000	-		0000			0000		1	0000		0000		0000		0000			0000			0000		0000		0000		0000		
ONS .	Opj	51110			53303				53705			54402			54406		24802		55501		55809		56101	100			56501		57306 (57311 (20102		
RATIC	Subj	2500		2500 6		0007			2500			2500 5			2500 5		2500		2500 5		2500 5		2500 5	1			2500 5				2500 5			0002	
ility C	Func Prog Subj	10			10			10								10 2					10						10 2		10 2			10			
BUSINESS OPERATIONS Responsibility Center Hea	Func	332		321	332	332	332	332	332	321	332	321	321	321	321	332	313		332	332	332	332					332		332	332	331		332		
Susi	Loc	02100		02100					02100			02100			02100		-			-	02100			1			02100		02100			02100			

BUSINESS OPERATIONS

CATECODY	2016-17 Adopted FTE	٨؞١	2016-17	2016-17		2016-17 Projected	2017-18 Recommended	Red	2017-18 commended
CATEGORY	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		pted Budget		***	Expense	FTE	****	Budget
Administrators:									
Business Administrator	1.00	\$	120,210	1.00	\$	120,210	1.00	\$	120,213
Accountant	1.00	\$	60,882	1.00	\$	60,882	1.00	\$	60,882
Support Staff:									
Accounting Technician	1.00	\$	63,063	1.00	\$	63,063	1.00	\$	63,627
Secretary Payroll	1.00	\$	40,586	1.00	\$	40,586	1.00	\$	41,623
Switchboard/Sec'y	1.00	\$	35,435	1.00	\$	35,435	1.00	\$	36,473
Total	3.00	\$	139,084	3.00	\$	139,084	3.00	\$	141,723
Other:									
Substitute Caller	0.56	\$	11,258		\$	-	0.56	\$	10,784
Substitute Teachers		\$	4		\$	-		\$	275,038
Degree Increases		\$	25,743		\$	25,743		\$	25,743
Early Retirement Incentive		\$	40,000		\$	48,000		\$	56,000
Total	0.56	\$	77,001	1911	\$	73,743	0.56	\$	367,565
Grand Total	5.56	\$	397,177	5.00	\$	393,919	5.56	\$	690,383

Column Conter Head: Kimberly Dixon	er Hea	d: Kir														
Func Prog Sub 332 10 2500 332 10 2500 214 10 2500 332 10 2500 332 10 2500 332 10 2500			mberly Dixon													
332 10 2500 332 10 2500 214 10 2500 332 10 2500 332 10 2500 332 10 2500		dob	Description	FY13 Audited Expend	Au F	FY 14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16- 12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed		2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
332 10 2500 214 10 2500 332 10 2500 332 10 2500 332 10 2500	51110 3	3200	Salaries	\$ 86,163	69		\$ 94,145	\$ 88,441	\$ 41,699	\$ 84,347	69	\$ 760'88	\$ 88,097		\$ 3,750	4.4%
332 10 2500 214 10 2500 332 10 2500 332 10 2500 332 10 2500			Total Compensation		69	92,309	\$ 94,145	\$ 88,441		₩.	4	-				4.4%
332 10 2500 332 10 2500 332 10 2500 332 10 2500	53303 0	0000	Conferences Workshops	\$ 806	69	521	\$ 267	\$ 303		\$ 356	69	400	356		69	0.0%
332 10 2500 332 10 2500 332 10 2500			Other Technical Services						\$ 1,000						69	0.0%
332 10 2500 332 10 2500			Physicians HR				\$ 235					Ī			69	0.0%
332 10 2500	53502 0	0000	Other Technical Services	\$ 2,500	69	15 8	\$ 16			\$ 1,000	s	\$ 009	7		\$ (200)	-50.0%
332 10 2500			Total Technical Services	\$ 3,306	₩.	536	\$ 518	\$ 303	\$ 1,000	\$ 1,356	s	\$ 006	856	•	\$ (200)	-36.9%
	54602 0	0000	Rental of Equip & Vehicles	2574	**	2574	2574	2574	1073	2600	0	2600	2600		9	0.0%
				\$ 2,574	49	2,574 \$	\$ 2,574	\$ 2,574	\$ 1,073	\$ 2,600	(A	2,600 \$	5 2,600			%0.0
10 2500	55501 0	0000	Printing		-	670		\$ 62	89	\$ 750	69	750 \$	750		69	0.0%
332 10 2500		Ė	Travel Other	\$ 288	69	-	\$ 155	88			-	-			69	0.0%
332 10 2500	55803 0	0000	Employee Travel - Non-Teachers						-				-		69	0.0%
			Total Other Services	\$ 880	₩.	784	\$ 155	\$ 151	\$ 89	\$ 750	69	750 \$	750	•		%0.0
10 2500	56101 00	0000	Gen Supp & Materials	\$ 367	69	302	\$ 112	\$ 674		\$ 450	69	450 \$	\$ 450		69	0.0%
332 10 2500			Subscriptions & Periodicals							\$ 100	€				\$ (100)	-100.0%
10 2500	56501 00	. 0000	Technology Related Supplies		S	20									6	0.0%
			Total Supplies	\$ 367	\$	322 \$	\$ 112	\$ 674	•	\$ 220	6	450 \$	6 450		\$ (100)	-18.2%
10 2500			Furniture & Fixtures	834.7	2										69	0.0%
332 10 2500	57309 00	0000	Technology Related Hardware	\$ 795				\$ 629							s	0.0%
			Total Property	\$ 1,630	8			\$ 629	•	- \$	49			- \$	•	%0.0
02300 332 10 2500 58	58101 00	0000	Professional Organization Fees	\$ 180	69	185	\$ 385			\$ 375	69	375 \$	375		69	0.0%
			Total Miscellaneous	\$ 180	8	185 \$	\$ 385	, 49		\$ 375	₩.	375 \$	375		\$	%0.0
			TOTAL HUMAN RESOURCES	\$ 95,100	6	96,710 \$	\$ 97,890	\$ 92,772	\$ 43,861	\$ 89,978	•	93,172 \$	93,128		\$ 3,150	3.5%

HUMAN RESOURCES 2017-18 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2016-17 Adopted FTE		2016-17 Adopted Budget	2016-17 Actual FTE	P	2016-17 Projected Expense	2017-18 Recommende d FTE		2017-18 commended Budget
***************************************	888888888888888888888888888888888888888	88888	\$\$\$\$\$\$\$\$\$\$\$\$\$\$	\$\$\$\$\$\$\$\$\$\$\$\$\$\$	88888	888888888888888	******	XXXX	*************
HR Director	1.00	\$	69,866	1.00	\$	73,000	1.00	\$	73,000
HR Assistant	0.56	\$	14,481	0.56	\$	14,481	0.56	\$	15,097
Grand 1	Total 1.56	\$	84,347	1.56	\$	87,481	1.56	\$	88,097

	% Change	1.5%	0.0%	%0.0	0.0%	%0.0	0.0%	0.0%	%0.0	%0.0	%0.0	0.0%	%0.0	10.0%	0.0%	130.8%	5.5%	%0.0	%0.0	0.0%	%0.0	35.1%	-100.0%	%0'0	0.0%	-100.0%	%0.0	0.0%	0.0%	%0.0	-2.6%	%U U	0.0%	%0.0	0.0%
	\$ Change 16 Appr. Vs. 17 Appr.	\$ 10,026	9 9	, ,					· ·			· · ·		\$ 200		820	\$ 1,350		· ·	•		1,300				\$ (4,000)			i i	. 69	\$ (2,950)	1			
	2017-18 SC Adopted	69															•			•															
	2017-18 SC Recommended	\$ 696,778 \$ 696,778	\$ 556			\$ 731			3,500	\$ 15,000				\$ 5,500		200	25,	\$ 400		400			000'9L \$			9 69	200		\$ 80,000		109,500				20,000
	2017-18 Super Proposed	\$ 696,778	\$ 1,000	175	2	\$ 1,175			3,500	\$ 15,000				\$ 5,500		2000	25,700	\$ 400		\$ 400 \$	7,500	5,000			000 1	000	200		80.000		\$ 114,500 \$			000 06	70,000
	2016-17 SC Adopted Budget	686,752 686,752	556	175	2	731			3,500	15,000				2,000	4	200	24,350	400		400	7,500	3,700	15,000		, 000	4,000	200		80.000		112,450			000 00	20,000
	7/1/16- 12/31/16 Actual Exp. A	\$ 71,214 \$	\$ 250 \$	125	23	\$ 375 \$				\$ 8,396 \$	2 407			\$ 2,177 \$		8 8 8	16,464	\$ 68 \$		\$ 119 \$	5,856	454	4			167	282		\$ 32.340 \$	13,113	\$ 262.09 \$			1,410	A
	FY16 Audited Expend	\$ 146,070 \$	\$ 403	125	3	\$ 528			198		\$ 26,731			\$ 4,931	i		32,797	\$ 399	919	\$ 1,015	5,469	\$ 5,012 8	13,362			\$ 449	384	1,735			\$ 110,432 \$	620	670	3 1,410 \$	
	FY15 Audited Expend	\$ 142,483	\$ 765	125	32	\$ 922			1 663	-				\$ 5,120		5 1,331	26,342		\$ 426	\$ 426	\$ 3,476	1	1,65,11	\$ 971		\$ 4.673	655	1,257	-		\$ 108,376		154	1,390	
	FY 14 Audited Expend	\$ 149,579	\$ 526	125		999 \$			300	\$ 23,668				\$ 15,908	\$ 445		45,	\$ 629	\$ 21	\$ 650	8,2	\$ 40	\$ 24,962		*	595	6		392		\$ 335			1,423	
	FY13 Audited Expend	\$ 607,681	150	125		\$ 286		И	\$ 4,264	\$ 11,042	\$ 1,940			\$ 16,420		57	\$ 39,054				\$ 3,782	\$ 3,554	\$ 23,502	33		\$ 403			\$ 308		\$ 119,774		\$ 21,592		\$ 2,397
Kesponsibility Center Head: Armand Milazzo	Description	Salaries Total Compensation	Prof Dev & Training Services Conference Fees	Other Services Facilities	Other Technical Services	Total Technical Services	Maintenance Equipment Repairs Snow Plowing Services Facilities	Groundskeeping Services Facilities	Maintenance & Repairs Furn & Fix Maintenance & Repairs General	Vehicle Maintenance	Maint & Repairs Electrical	Maintenance & Repairs Vandalism Telephone	Energy Management Services	Wireless Communications	Other Purchased Property Services	Alarm & Fire Safety Services Vehicle Registration	Total Property Services	Printing Facilities	Employee Travel - Non Teachers	Total Other Services	General Supplies & Mat	Uniform-Wearing Apparel Supplies	Gasoline Diesel	Vehicle Maint Supplies/Parts	Other Supplies (Ground Improvement)	Glass Admin Blog Painting Ad Blog	Lumber & Hardware	Plumbing & Heating Supplies	Electrical Supplies Facilities Custodial Supplies Building	Technology Related Supplies	Lamps & Lights Total Supplies	Tachanlam Dalatad Darahuara	Vehicles Buildings & Grounds	Technology Software	Equipment
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ead: A	Object	51110	53301				54310		54311		54321			54406		54902			55803				56202			56214			56219			00023			
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PERATI	ONS	: Build	lings, Gr	rounds	OPERATIONS: Buildings, Grounds & Transportation									-		
sponsi	bility	Cente	r Head:	Arma	Responsibility Center Head: Armand Milazzo											
oc Func	Pro-	duS gub	Loc Func Prog Subj Object Job	3	Description	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	FY15 Audited FY16 Audited Expend	7/1/16- 12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted		\$ Change 16 Appr. Vs. % Change 17 Appr.
00 321	19	2500	02900 321 10 2500 58101		0000 Professional Org Fees	200 \$		200 \$ 1,075	\$ 265		200	200	200		69	0.0%
				-	Total Miscellaneous	\$ 200	\$ 200	\$ 1,075	\$ 265	€9	\$ 200	\$ 200	\$ 200	s	s	%0.0
				TOT	TOTAL NON-INSTRUCTIONAL OPS	\$ 795,552	\$ 320,159	320,159 \$ 281,169 \$		294,204 \$ 150,379	₩.	844,883 \$ 858,753	\$ 853,309	· •	\$ 8,426	1.0%

OPERATIONS: BUILDINGS, GROUNDS & TRANSPORTATION 2017-18 School Committee Recommended Budget Position & Salary Schedule

	0.000		2016-17	PURSAL CAL		2016-17	2017-18	31	2017-18
	2016-17	- 4	Adopted	2016-17		Projected	Recommended	Red	commended
CATEGORY	Adopted FTE	XXXX	Budget ************************************	Actual FTE	XXXX	Expense	FTE	XXXXXX	Budget
Administrators:									
Dir. Non-Instr. Operations	1.00	\$	81,600	1.00	\$	81,600	1.00	\$	81,600
Support Staff:									
Maintenance Workers	2.00	\$	113,757	2.00	\$	113,757	2.00	\$	114,859
Inventory Control Clerk	1.00	\$	43,222	1.00	\$	43,222	1.00	\$	47,798
Groundskeepers	3.00	\$	149,870	3.00	\$	149,870	3.00	\$	152,117
Custodian	0.50	\$	15,405	0.50	\$	15,405	0.50	\$	15,405
Custodian - Floater	2.00	\$	95,352	2.00	\$	95,373	2.00	\$	97,016
Secretary	1.00	\$	45,286	1.00	\$	45,286	1.00	\$	45,723
Total	9.50	\$	462,892	9.50	\$	462,913	9.50	\$	472,918
Other:									
Energy Manager		\$	19,500		\$	19,500		\$	19,500
Overtime - Maintenance		\$	42,000		\$	42,000		\$	42,000
Substitute Custodians Summer Labor		\$	80,760		\$	80,760		\$	80,760
Total		\$	142,260		\$	142,260		\$	142,260
Grand Total	10.50	\$	686,752	10.50	\$	686,773	10.50	\$	696,778

	\$ Change 16 Appr. Vs. 17 % Chg Appr.		288,500		9	\$ - 0.0% \$ 288,500 #DIV/0!	(1 825)	\$ - 0.0%	(17,554)	956	1,242		40,000	1,459	15,207	(10,000)		1 7	277,863	1	\$ (578) -0.0%			F 2	\$ - 0.0%	%0:0	1 0000	(309,035)	\$ (90,000) -100.0% \$ - 0.0%	in the second	\$ 9.576 0.3%	1	\$ 2,000 0.8% (4,000) -50.0%	# '000 96/		(0)	
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	2016-17 SC Adopted Budget						195.681		157,509 \$		1	3 850 362 \$	1		339,221 \$	2.9	1		11,164,761 \$		425 000 \$	-	\$ 000'2	000			1000	309,035	936,958	-	2.816.298 \$	1	240,000 \$	1	1	# O80'0'0'	
	7/1/16-12/31/16 Actual Exp. A		LF)	1,558		1,558 \$	63.119 \$			13,275 \$		786,945 \$		28,992 \$		200	126,902 \$	6	4,729,685 \$		en	25,433	6,000 \$	2.181			\rightarrow	6,749 \$	-		488,254 \$		118,181 \$	750	-	233,487	
	FY16 Audited 7			69			198.782 \$		143,258 \$	-		3 282 503 \$	4				239,946 \$		10,333,525 \$		3,813	6 9 0	8,000	220			ć	சு ச	9 636 77	-	2,704,647 \$	1	238,610 \$ 11,534 \$	-		650,332 \$	
	FY15 Audited Expend					1	140,130 \$	н		5 013 376 \$	15.1	3.256.750 \$	100	200		1 25			10,722,000 \$		84 484		8,000	220					95.034	-	2,739,331 \$	1	221,618 \$	406 170 S	1	\$ 022,102,1	
	FY 14 Audited Expend					306 \$	138,288 \$	8 8 8		5 164 829 \$	1		-	28,832 \$ 688,631 \$		-	214,508 \$	S	10,670,446 \$		66		8'000'9		12,781		3,476		88,077		2,806,986 \$	-	212,988 \$	-		6 /62'066'1	
	FY13 Audited Expend	270		36,255	-	113,124 \$	136,210 \$			24,565 \$	1	2.796.557 \$		618,060 \$			195,541 \$		9,595,847 \$		47.118		5,800	_	es es		69		5 27 27 8		2.843.826 \$	-	191,647 \$	187 200 \$	1	¢ (77,777,7	-
Miller	Description	Holding Substitute Wages	Negotiations Degree/Retiree Incentive			H Account Summ Sp Ed ESY Total Compensation	Holding Account Life Insurance	Holding Account Dental S	ack	Holding Acct Prepaid Legal \$ HAccount Self-Insured Med \$		Holding Acct Dental Self Insured S Holding Account ERSRI Pension S	T	Holding ERSRI DC \$		83	Workers Compensation \$	unt Cafeteria Plans	Total Fringe Benefits \$	H Acct Tutoring Services Sp	Holding Accl Tutoring Services. H Account Other Purch Prof Ed.	5	School Physician S	School Dentist Speech Therapists OOD	Speech Therapists Elementary Physical Therapists Elementary	Evaluations Meeting Street Pass Through	Evaluations NRIC Pass Through	Instructional Teachers Personal Care Attendants	Other Substitutes Contracted Nursing Pass Through	E	Purchased Transportation S		Holding Account Other Holding Account Property & Liability \$ Advertising	Holding Acet Summer Trans	out State	s in State	
ori A.	Job	1295				A PROPERTY OF THE PROPERTY OF		9999		1200		1200		1200			0000				0000		10	0000		0000			0000	0000			0000				0000
FIXED CHARGES Responsibility Center Head: Lori A. Miller	igo Ge	51115	1110		51332	51308	52102	52103	52109	52111	52123	52124		52213			52710				53216			53412					53417	55111	(d)	0	55201				55550
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		2017-18 SC Adopted	,					40	40
		2017-18 SC Recommended	8,187,256	10,000	30,000	40,000	5,000	2,000	20,399,802
			37 \$	9	90	\$ 00	9	\$ 00	99
		2017-18 Super Proposed	8,362,587	100,000	30,000	130,000	5,000	2,000	20,780,956
			\$ 88	900	30,000 \$	130,000 \$	5,000 \$	5,000,5	84 \$
		2016-17 SC Adopted Budget	8,039,688 \$	100,000	30,0	130,0	5,0	5,0	20,175,484 \$
			es es	69	G	69	w	69	s s
		7/1/16-12/31/16 Actual Exp.	3,091,558				1		7,970,114 \$
			7,438,977 \$	+			91	6,191 \$	56 \$
		FY16 Audited Expend	7,438,9				6,191	6,1	17,793,056 \$
			\$ 820			5	S	\$	63 \$
		FY15 Audited Expend	6,881,028						17,698,063 \$
		ped	845	10,561		10,561 \$		-	359
		FY 14 Audited Expend	6,319,446 \$ 6,624,845 \$	10					\$ 16,113,126 \$ 17,437,359 \$
		p	446 \$	27,391 \$		27,391 \$	H		126 \$
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	iller	Description	Total Other Services	H Acct Tech Rel Hardware	H Acct Technology Software	Total Property	0000 Holding Account Settlements & Claims	Total Miscellaneous	TOTAL FIXED CHARGES
	ri A. M	dob		0000 H	7 H 0000		00 Ho		ĭ
	Responsibility Center Head: Lori A. Miller	jqo			ř				
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FIXED CHARGES	sibilit	anc P		1 10	121 10		00000 441 10		
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		% Change	4.7%	4.7%	%0.0	%0.0	%0.0	10.3%	0.0%	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	1.4%	0.0%	%0.0	%0.0	%0'0	%0.0	%0.0	%0.0	%0.0	-52.0%	%0.0	%0.0	-52.0%	%0.0	#DIV/0!	0.0%	%0.0	4.2%
		\$ Change 16 Appr. Vs. 17 Appr.	\$ 19,957	\$ 19,957	9			160		. 69	•	1		5	9	69	\$ 160	9		\$		9	•	· ·	,	\$ (1,300)	59	69	\$ (1,300)	69	i	9		\$ 18.817
		2017-18 SC Adopted		4																	4				6									ľ
		2017-18 SC Recommended	\$ 443,794	\$ 443,794 \$					\$ 10,000								\$ 11,716 \$	\$ 500		\$ 3,000	\$ 3,500 \$	\$ 500	\$ 2,500		\$ 2,500 \$	\$ 1,200			\$ 1,200 \$			\$ 750		\$ 466.460 \$
		2017-18 Super Proposed	443,794	443,794				2.000	10,000								12,000	200	-	3,000	3,500	200	2,500	2,500	2,500	1,200			1,200		,	750		A66 7AA
		2016-17 SC Adopted Budget	423,837 \$	423,837 \$				1.556 \$	10,000 \$	-							11,556 \$	\$ 200		3,000 \$	3,500 \$	\$ 200		-	\$,500 \$	2,500 \$	-		2,500 \$		•	750 \$	-	AA7 6A3 &
		7/1/16-12/31/16 2 Actual Exp. Add	116,476 \$	116,476 \$				es;	69	945			28,629				29,574 \$	69		974 \$	974 \$	304 \$	1,136 \$	-	1,440 \$	\$ 602	478		1,187 \$		1	300	300 \$	149 951 €
		FY16 Audited 7/1 Expend A	236,307 \$	236,307 \$			110	593		\$ 029			52,749 \$				54,122 \$			1,786 \$	1,786 \$	69	1,334 \$	\rightarrow	3,039 \$	-	316 \$		1,078 \$	1159	1,159 \$	450 \$	-1	207 044 €
		FY15 Audited FY	216,953 \$	216,953 \$				1.556 \$	-	69			54,777 \$	32	212		\$6,577 \$			2,421 \$	2,421 \$			4,113 \$	5,655 \$	153 \$	\$ 029	669	1,422 \$	939	\$ 686	414 \$	-	284 284 G
		FY 14 Audited F	268,782 \$	-			71	570 \$	-	099	12,368		61,936 \$		€9	50	75,670 \$			2,294 \$	2,294 \$		198	111	3,975 \$	1,726 \$		20 \$	1		•	425 \$		252 200
		FY13 Audited F'	218,773 \$					670 \$	-	\$ 008	S		59,885 \$	S		\$	61,356 \$	208		2,501 \$	2,709 \$	309	\vdash	-	5,901 \$	2,170 \$	254 \$	69	2,424 \$	2505	2,505 \$	429 \$	429 \$	904 005
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	Responsibility Center Head: Maryann Struble	Description	Salaries	Total Compensation	Prof Development & Training	Speech Therapists Sp Ed Dir	Interpreters Spec Ed Support	Conference Fees	Other Purch Prof Ed Services	Legal Services	Other Services	Negotiations/Arbitrations	Medicaid Claims Provider Sp Ed	Other Technical Services Sp Ed	Other Charges Sp Ed Admin	Catering/Food Reimburse	Total Technical Services	Equipment Repairs - SpEd Support -	Maint & Repairs Fixtures & Equip Sp Ed Dir	Rental of Equip & Vehicles	Total Property Services	Printing	Employee Travel - Teachers	Employee Travel - Non Teachers	Total Other Services	General Supp & Materials Special	General Supp & Materials Special	Tech Related Supplies	Total Supplies	Tech Related Hardware	Total Property	Professional Organization Fees	Total Miscellaneous	TOTAL STILLENT SERVICES
	d: Mar	do	4200 S				0000		-	0000	0000	0000	0000			0000	_	0000 E		0000 R	T	0000 P		0000		0000		0000 T		0000	-	0000		
	r Head	Obj	51110			57	53207	TE.		53402		53409	53414			53706		54310		54602			1							57309 (58101		
SHOW	Senter	Subj	2130		2130								2131		2130					2130 5			2130 5							2130 5		2130 5		1
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STUDENT SERVICES/SPECIAL EDUCATION

CATEGORY	2016-17 Adopted FTE	, *****	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE		2017-18 commended Budget
Administrators: Dir. of Student Services	1.00	\$	116,962	1.00	\$ 117,399	1.00	\$	117,402
					22,000			
Specialists:								
DPT/Outreach Coord.		\$	= =	-	\$ 4	- 2	\$	4
Occ Ther,		\$	47,320		\$ 47,320		\$	47,320
Behavior Aide		\$	9,000		\$ 2,275		\$	4,500
	÷	\$	56,320		\$ 49,595		\$	51,820
Support Staff:								
Secretary	2.00	\$	85,835	2.00	\$ 88,529	2.00	\$	89,402
Teacher Assistant		\$			\$ •		\$	- 1 -
	2.00	\$	85,835	2.00	\$ 88,529	2.00	\$	89,402
Other:								
Homebound Instruction		\$	20,000		\$ 20,000		\$	20,000
Prof Dev (training)		\$	6,000		\$ 6,000		\$	6,000
Truant Officer		\$	25,200		\$ 25,200		\$	25,200
Assistive Technolgy		\$	3,520		3,520		\$	3,520
Child Outreach		\$	20,000		\$ 20,000		\$ \$ \$	20,000
Extended School Year		\$	80,000		\$ 100,450		\$	100,450
MDT Evaluations		\$	10,000		\$ 10,000		\$	10,000
Total			164,720		 185,170			185,170
Grand Total	3.00		423,837	3.00	440,692	3.00		443,794

												ocach O	o Claring	3.2%	0.0%	0.0%	%0.0	0.0%	%0.0	0.0%	0.0%	-33.6%	%0.0	1000 0%	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	-100.0%	0.0%	%0.0	8.7%	2.6%	%0.0	%0.0	0.0%	%0.0
												_	Appr. Vs. 17 Appr.	\$ 93,372 \$ 93,372	9	·	69 6			, ,		\$ (2,903)		1 000				, I	4 4						\$ (334)	7			\$ 463		 	,	
9 2 2	17-18 Budget	19.00	10.00	33.00		3	1.00	2.00	3.36	10.36	43.36		2017-18 SC Adopted																														
	16-17 Budget	19.00	9.30	32.30			1.00	2.00	3.36	10.36	42.66		2017-18 SC Recommended	\$ 2,985,964								5 5,733		1,000		\$ 556						1,200			0380			625	\$ 18,364	\$ 2,900	850		
	CERTIFIED STAFF Administrators	lassroom Teachers	pecial Subjects	Sub Total		SUPPORT STAFF	ecretaries	Teaching Assist SD	Teaching Assist	Sub total			2017-18 Super Proposed	2,985,964							1	5,733		1,000	2	1,000					3,000	1,200	2,600		C	2000		625	18,808	2,900	650		
	OA	O	S) C	n		S	Ø C	3 1	1				2016-17 SC Adopted Budget	2,892,592 \$								8,636		65		\$ 556					3,000	1,200 \$	2,600		334	9		575	17,901 \$	2,900 \$	650		
													7/1/16-12/31/16 Actual Exp.	1,071,568 \$				14,501				11,851 \$		180	3	225 \$	348			443	350		2,457		69			357			680		
													FY16 Audited Expend	2,917,384 \$			16 666	32,190 \$		4,872	6	1,790 \$	200		100	304 8		3,600		1,250		999	2,112 \$	1,648	Cac		135		73,607	2,420	514 8		000 +
													FY15 Audited Expend	2,762,988 \$			624	•	173	7,980	6	3,739 \$		1 283	3	267 \$		G		1,250 \$	-	1,251	1,806	1,431 \$		9	U		48,302	2,420 \$	514 S		6 00
	Enrollment	54	54	28	53	47	P C C	14	348				FY14 Audited Expend	\$ 2,952,304 \$			29,406	, 0,	000	e s'ono'z	1,127	s 2,442 s		65	38	\$ 570 \$				\$ 1,250 \$		3 1,156 \$	2,556	\$ 1,319 \$			66	720	\$ 59,561 \$	2,871 \$	514 \$		4
	2017-18 Budget Grade		 c	3 8	4	S		Sp Fd-SC					FY13 Audited Expend	\$ 2,877,642 \$ 2,877,642 \$	\$ 11,753			800			6	\$ 2,926		2009	3	\$ 311 S		6,532		5 1,456	2 203	\$ 650 8	2,556	\$ 548 8			\$ 173 9	743		\$ 2,485 \$	514 8		
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CENTRAL ELEMENTARY SCHOOL 2017-18 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2016-17 Adopted FTE		2016-17 Adopted Budget	2016-17 Actual FTE		2016-17 Projected Expense	2017-18 Recommended FTE		2017-18 commended Budget
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Administrators: Principal	1.00	\$	105,249	1.00	\$	105,249	1.00	\$	105,249
Classroom Teachers	17.00	\$	1,293,428	17.00	\$	1,280,624	17.00	\$	1,308,981
Special Subject Teachers	s:								
Art	0.80	\$	75,734	0.80	\$	75.734	0.80	\$	75,914
Library	0.80	\$	72,010	0.80	\$	72,010	0.80	\$	72,189
Reading	1.00	\$	87,108	1.00	\$	87,108	1.00	\$	87,324
Math Coach	0.50	\$	44,366	0.50	\$	44,366	0.50	\$	44,476
Induction Coach	100	\$	4	2	\$		0.15	\$	7,828
Technology Coach	0.25	\$	22,644	0.25	\$	22,370	0.25	\$	22,426
Music	0.80	\$	44,290	0.80	\$	44,290	0.80	\$	46,918
Nurse	1.00	\$	85,075	1.00	\$	85,075	1.00	\$	85,286
Health/Phys Ed.	1.20	\$	108,137	1.30	\$	113,695	1.30	\$	114,196
Tota	6.35	\$	539,364	6.45	\$	544,648	6.60	\$	556,556
Parallal Edwardian									
Special Education: Resource	3.00	\$	252,749	3.00	\$	252,749	3.00	\$	252 044
Self-Contained	2.00	\$	133,506	2.00	\$	133,506	2.00	\$	253,814
Occ Ther	0.50	\$	41,786	0.57	\$	47,635		\$	137,619
DPT	0.30	\$	27,050	0.37	\$	29,755	0.57 0.33	\$	47,751
Psychologists	0.40	\$	36,527	0.60	\$	54,790	0.60	\$	29,829 54,926
Social Workers	0.40	\$	18,670	0.50	\$	23,338	0.50	\$	24.845
Speech & Language	1.25	\$	113,744	1.20	\$	110,220	1.20	\$	111,052
ESL ESL	0.10	\$	9,495	0.20	\$	18,895	0.20	\$	18,940
Tota		\$	633,527	8.40	\$	670,889	8.40	\$	678,775
Support Staff:									
Secretary	1.00	\$	32,566	1.00	\$	33,576	1.00	\$	33.904
Custodians	2.00	\$	104,269	2.00	\$	104,290	2.00	\$	105,694
Teacher Assistant-SE	4.00	\$	128,638	4.00	\$	121,379	4.00	\$	123,334
Teacher Assistants	3.36	\$	48,957	3.36	\$	53,908	3.36	\$	59,309
Tota		\$	314,431	10.36	\$	313,153	10.36	\$	322,241
Other:									
After School Program		\$	5,000		\$	5,000		\$	5,000
Sub Assist/Sec'y		\$	-		\$			\$	7,500
Summer Sec'y		\$	1,593		\$	1,644		\$	1,661

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Ö	Non-Technology Related Repairs	Non-Technology Related Repairs	Non-Technology Kelated Repairs Maint & Renairs Equin & Eixtures	Building Maintenance & Benairs -	Technology-Related Repairs &	Maint & Repairs Electrical Lonsdale	Maintenance & Repair - HVAC	Maintenance & Repairs Plumbing	Maintenance & Repairs - Vandalism	Telephone - Lonsdale	Energy Management Services	Sewer - Lonsdale	Rental of Equip & Vehicle	Rental of Equip & Vehicles - Lonsdale	Other Purchased Services Lonsdale	Alarm & Fire Safety Services - Lonsdale	Total Property Services		Transportation - So Ed - Lonsdale	nsportation Contra	Printing Lonsdale Instructional	Printing	Printing Lonsdale Curriculum Printing Curriculum	Printing Lonsdale School Office	Document Copying Lonsdale	Employee Travel Non-Teachers	Employee Travel Non-Teachers	Employee I ravel - I eachers	Total Other Services	Instructional Supplies & Materials	Instructional Supplies & Materials - ELA	uctional Supplies	Instructional Supplies & Materials Math Instructional Supplies & Materials Enric	uctional Supplies	Instruct Supplies Lons Art	instruct Supplies Lons Phys Ed General Supp & Materials Spec Ed	eral Supp & Mater	General Supp & Mat Sp Ed Pre K	General Supp & Mat Lons Early ID General Supp & Materials Library	Gen Supp & materials Nurse	General Supp & Materials Curr	Gen Supp & Materials PD	Gen Supp & Materials PD Sp Ed General Supp & Materials FTI	General Supp & Materials Exch	General Supp & Materials Soc Wk	General Supp & Materials OT	General Supp & Materials Sp & Land	General Supp & Materials Bldg	
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LONSDALE ELEMENTARY SCHOOL

CATEGORY		2016-17 Adopted FTE	****	2016-17 Adopted Budget	2016-17 Actual FTE	××××	2016-17 Projected Expense	2017-18 Recommended FTE		2017-18 commended Budget
Administrators:		7.25		72.2		127				
Principal		1.00		104,040	1.00	\$	104,040	1.00	\$	104,040
Classroom Teachers		13.00	\$	1,113,669	14.00	\$	1,128,572	13.00	\$	1,122,930
Special Subject Teacher	ers:									
Art		0.60		51,957	0.60	\$	51,957	0.60	\$	52,084
Health/Phys Ed		0.80		69,381	1.00	\$	87,539	1.00	\$	87,757
Induction Coach								0.15	\$	7,828
Library		0.60		51,927	0.60	\$	51,927	0.60	\$	52,055
Math Coach		0.50		44,366	0.50	\$	44,366	0.50	\$	44,476
Music		0.60		45,600	0.60	\$	45,600	0.60	\$	46,344
Nurse		1.00		90,617	1.00	\$	93,042	1.00	\$	93,267
Reading		1.50		135,317	1.50	\$	135,317	1.50	\$	135,654
Technology Coach		0.25		22,644	0.25	\$	22,371	0.25	\$	22,426
T	otal	5.85		511,809	6.05	\$	532,119	6.20	\$	541,890
Special Education:										
DPT		0.50		45,084	0.34	\$	30,657	0.34	\$	30,733
ESL		0.50		47,038	0.50	\$	47,038	0.50	\$	47,149
Occ Ther		0.20		16,962	0.20	\$	16,962	0.20	\$	17,003
Psychologists		0.20		18,463	0.40	\$	36,527	0.40	\$	36,618
Resource		2.00		134,208	3.00	\$	131,777	2.00	\$	137,717
Self-Contained		1.00		48,628	1.00	\$	48,628	1.00	\$	52,469
Social Worker		0.40		35,909	0.40	\$	36,043	0.40	\$	36,219
Speech & Language		0.75		65,668	0.80	\$	70,046	0.80	\$	70,214
	otal	5.55		411,960	6.64	\$	417,677	5.64	\$	428,122
Support Staff:										
Secretary		1.00		34,589	1.00	\$	34,576	1.00	\$	34,903
Custodians		2.00		102,605	2.00	\$	102,626	2.00	\$	103,624
Teacher Assistant-SE		1.00		26,713	2.00	\$	58,706	2.00	\$	60,590
Teacher Assistants		2.24		32,638	2.24	\$	35,370	2.24	\$	39,180
	otal	6.24		196,546	7.24	\$	231,277	7.24	\$	238,297
Other:										
After School Program				5,000		\$	5,000		\$	5,000
Sub Assist/Sec'y				0.37					\$	7,500
Summer Sec'y				1,677		\$ \$ \$	1,676		100	1,693
Crossing Guard				3,731		\$	3,731		\$	3,731
Grand Total		31.64	\$	2,348,431	34.93	\$	2,424,092	33.08	\$	2,453,203

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	CERTIFIED	Administrators	Classroom Teach	Special Subjects	Spec Ed Resourc	Sub lotal	SUPPOPT STAFF	Secretaries	Custodians	Teaching Assist C		Cub total	ono con	5	Proposed	\$ 4,894,656	and the safe			Ī															\$ 14,000 \$			Ī					\$ 2,000 \$		Ī			
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Description	Employee Travel Teachers Northern PD	Employee Travel Teachers Northern Early ID	Employee Travel Teachers Northern Psych	Employee Travel Teachers Northern Soc WK	lotal Other Services	General Sunnies & Materials -	General Supplies & Materials - Art	General Supplies & Materials - FLA	General Supplies & Materials - Science	General Supplies & Materials - Math	Constant Supplies & Materials Northern	General Supplies & Materials Northern - Music	Coneral Supply Materials Nottletter Engish	General Supp & Materials Northern Sp Ed	Gen Supp & Materials FSY Northern	General Supp & Materials - Self-Contained	Gen Supp & Mat Northern Pre-k	General Supplies & Materials Northern	General Supplies & Materials PT Northern	General Supp & Materials Northern OT	General Supp & Materials Northern Child Outreach	General Supp & Materials Northern Library	General Supp & Materials Health & Services Northern	Gen Supp & Materials Northern	Gen Supp & Materials Northern Prof	Gen Supp & Materials Northern Pre-K	Gen Supp & Materials Northern ELL	Gen Supp & Mat Northern Psych	Gen Supp & Mat Northern Soc Wk	General Supp & Materials Northern OT	Gen Supp & Mat Northern OT	Gen Supp & materials Northern	Gen Supp & Materials Safety	General Supp & Materials Bidg	General Sunn & Materials School Office	Wearing Apparel Supplies	Medical Supplies - Northern	Gas - Northern	Maintenance Supplies/Parts	Other Supp Northern Bldg	Glass Northern	Paint Northern	Electricity - Northern	Lumber & Hardware	Plumbing & Heating Supplies Northern	Electrical Supplies Northern	Custodial Supplies - Northern	Taxthooks - Northern	Library Books Northern	Classroom Reference Books - Northern	Library Reference Books - Northern	Professional Reference Books - Northern	Subscriptions & Periodicals Classroom	Subscriptions & Periodicals Library	Web Based Software & Databases Library	Technology Related Supplies Northern Pupil Use	Tech related Supp Northern Sp Ed Adaptive
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FY15 Audited Expend	\$ 105	\$ 4,659		\$ 196,979 \$		3 303			\$ 1,750 \$	\$ 1,249	100	\$ 1,374		-	\$ 313 \$				U.		\$ 4,587 \$		\$ 357		\$ 16,606	\$ 132	\$ 813 \$	6,	\$ 945 \$	\$ 4,753,852 \$	
FY14 Audited Expend	\$ 3,222		\$ 20	\$ 114,363										\$ 1,220							\$ 4,537		\$ 50		\$ 5,807	\$ 120	252		\$ 372	\$ 4,263,293	The second secon
FY13 Audited Expend	\$ 220		\$ 380	\$ 163,245	000 6		\$ 2,655										\$ 1,553	\$ 795		1000000	\$ 1,084				\$ 8,087	\$ 123	882		\$ 1,004	\$ 4,261,576	The same of the sa
Description	Tech Related Supp Northern Instru	Tech Related Supp Northern Data			Building Improvements - Morthern	Fauitoment Northern Phoil Use Adaptive			Technology Equipment - Pre-K	Equipment Custodial Equipment	Equipment Northern School Office	Furniture & Fixtures Northern Sp Ed	Furniture & Fixtures Northern	Technology Related Hardware Northern	Tech Related Hardware Northern Sp Ed	Tech Related Hardware Northern ELL	Tech Related Hardware Sp Ed Ot	Bldg	Tech Related Hardware Principal	Equipment - Instructional ESL Northern	Technology Software Northern	Tech Software Instruct	Tech Software Northern Sp Ed	Technology Software Northern	Total Property	Professional Org Fees -PD Northern	Professional Org Fees - Principal	Other Dues & Fees Northern	Total Miscellaneous		
Job	0000	0000	0000		0000		0000	0000	0000	0000			0000	0000	0000	0000	0000	0000	0000		į.		0000	. 0000		15		0000	11		
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NORTHERN ELEMENTARY SCHOOL 2017-18 School Committee Recommended Budget Position & Salary Schedule

Asst. Principal 1.00 \$ 90,972 1.00 \$ 90,971 1.00 \$ 96,000	CATEGORY	~~~~~	2016-17 Adopted FTE	Ad	2016-17 lopted Budget	2016-17 Actual FTE	~~~	2016-17 Projected Expense	2017-18 Recommended FTE		2017-18 commended Budget
Principal		××××××	*********	KXXX	******	XXXXXXXXXXXXX	XXX	*****	*******	nnnn	000000000000000000000000000000000000000
Asst. Principal 1.00 \$ 90,972 1.00 \$ 90,971 1.00 \$ 96 Classroom Teachers 18.50 \$ 1,430,788 18.50 \$ 1,577,267 18.50 \$ 1,596 Special Subject Teachers: Art 1.00 \$ 86,108			1.00	\$	106.452	1.00	2	106 452	1.00	•	106,452
Special Subject Teachers: Art											90,972
Technology Coach	Classroom Teachers		18.50	\$	1,430,786	18.50	\$	1,577,267	18.50	\$	1,590,845
Art	Special Subject Teachers	s:									
ESL 0.10 \$ 9,495 0.12 \$ 11,394 0.12 \$ 14 Induction Coach		2.	1.00	\$	86 108	1.00	\$	86 108	1.00	\$	86,759
Health/Phys Ed								the second secon			11,421
Induction Coach											146,719
Library 1.00 \$ 86,545 1.00 \$ 86,545 1.00 \$ 86 Literacy Coach			1.00	Ψ	07,702	1.70	Ψ	140,100			7,828
Literacy Coach Math Coach Math Coach Music 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 93,450 1.00 \$ 922,32 \$ 72° \$ \$ 22,370 1.02° \$ 22° \$ 72° \$ \$ 22° \$ 72° \$ \$ 20°			1.00	\$	86,545	1.00	\$	86,545			86,759
Math Coach 0.50 \$ 44,366 0.50 \$ 44,366 0.50 \$ 44,366 0.50 \$ 44,366 0.50 \$ 44,366 0.50 \$ 44,366 0.50 \$ 44,366 0.50 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 1.20 1.20 \$ 132,161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.50 \$ 133,2161 1.20 \$ 132,21701 \$ 132,21701	Literacy Coach									100	75.55
Music 1.00 \$ 88,919 1.00 \$ 88,919 1.00 \$ 88,919 Nurse 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 Reading 1.50 \$ 132,161 1.50 \$ 132,161 1.50 \$ 132 Technology Coach 0.25 \$ 22,644 0.25 \$ 22,370 0.25 \$ 22 Total 7.35 \$ 651,420 8.07 \$ 711,451 8.22 \$ 72 Special Education: Resource 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 305 \$ 305 \$ 305 \$ 304,764 3.50 \$ 305 \$ 305 \$ 304,764 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 305 \$ 304,764 3.50 \$ 304,764 3.50 \$ 305 \$ 304,764 3.50 \$ 304,764 3.50 \$ 305 \$ 305 \$ 304,764 3.5			0.50	\$	44.366	0.50	\$	44.366	0.50		44,476
Nurse 1.00 \$ 93,450 1.00 \$ 93,450 1.00 \$ 93,450 Reading 1.50 \$ 132,161 1.50 \$ 132,161 1.50 \$ 133 Technology Coach 0.25 \$ 22,644 0.25 \$ 22,370 0.25 \$ 22 Total 7.35 \$ 651,420 8.07 \$ 711,451 8.22 \$ 72 Special Education: Resource 3.50 \$ 304,764 3.50 \$ 304,764 3.50 \$ 309,7452 5.00 \$ 30 Pre Kindergarten 5.00 \$ 374,057 5.00 \$ 397,452 5.00 \$ 415 Self-Contained Pre School DPT 1.00 \$ 92,232 1.10 \$ 97,743 1.10 \$ 96 Occ Ther 0.80 \$ 69,250 0.83 \$ 71,757 0.83 \$ 77 Psychologists 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 91,890 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>- Sec.</td><td>89,140</td></t<>										- Sec.	89,140
Reading	Nurse		1.00								93,676
Technology Coach 0.25 \$ 22,644 0.25 \$ 22,370 0.25 \$ 22 Total 7.35 \$ 651,420 8.07 \$ 711,451 8.22 \$ 727	Reading						100				132,489
Special Education: Resource 3.50 \$ 304,764 3.50 \$ 304,745 3.50 \$ 304,745 3							-				22,426
Resource	77.	Total	7.35		651,420	8.07	_				721,693
Pre Kindergarten 5.00 \$ 374,057 5.00 \$ 397,452 5.00 \$ 418 Self-Contained Pre School DPT 1.00 \$ 92,232 1.10 \$ 97,743 1.10 \$ 96 Occ Ther 0.80 \$ 69,250 0.83 \$ 71,757 0.83 \$ 77 Psychologists 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 91,890 Social Workers 0.50 \$ 45,709 0.50 \$ 45,366 0.50 \$ 45 Speech & Language 3.42 \$ 308,481 3.42 \$ 300,931 3.42 \$ 30 Self-Contained 1.80 \$ 235,327 1.80 \$ 150,252 1.80 \$ 15 Total 17.02 \$ 1,521,710 17.15 \$ 1,460,155 17.15 \$ 1,48 Support Staff: Secretary 2.00 \$ 84,922 2.00 \$ 57,819 2.00 \$ 58 Custodians 4.00 \$ 187,888 4.00 \$ 187,909 4.00 \$ 197 Teacher Assistants			2.50	ď	204 764	2 50	œ	204.764	2.50	æ	205 524
Self-Contained Pre School DPT					and the second s						305,521 415,208
DPT 1.00 \$ 92,232 1.10 \$ 97,743 1.10 \$ 96,000 Occ Ther 0.80 \$ 69,250 0.83 \$ 71,757 0.83 \$ 73,757 Psychologists 1.00 \$ 91,890 1.00 \$ 91,890 1.00 \$ 92,232 Social Workers 0.50 \$ 91,890 1.00 \$ 91,890 1.00 \$ 92,232 Social Workers 0.50 \$ 91,890 1.00 \$ 91,890 1.00 \$ 92,232 Social Workers 0.50 \$ 45,709 0.50 \$ 45,366 0.50 \$ 45 Speech & Language 3.42 \$ 308,481 3.42 \$ 300,931 3.42 \$ 300 Self-Contained 1.80 \$ 235,327 1.80 \$ 150,252 1.80 \$ 15 Total 17.02 \$ 1,521,710 17.15 \$ 1,460,155 17.15 \$ 1,48 Support Staff: Secretary 2.00 \$ 84,922 2.00 \$ 57,819 2.00 \$ 56 Custodians 4.00	이 보고 있다면 하는 사람들이 되는 것이 하지만 하는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없다면		0.00	Ψ	01-4,001	0.00	Ψ	001,402	0.00	Ψ	410,200
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tion	General Supp & Mat Psych	General Supp & Mat Sp & Lang	General Supp & Mat OT	General Supp & Mat Sp Ed Eval	Students	General Supp & Mat Fire Safety		Office			Gas - Saylesville \$	S	Supplies Saylesville	Paint South State of the State	Dirmhing & Heating Similies	<u>a</u>	Electrical Supplies \$	- Saylesville	/ille	aylesville		oks - Saylesville	Reference books PD Subscriptions & Dariodicals Instructional		Fech Related Sunn Saviesville Punil Use Tech		Fech Related Supp School Office	Tech Related Supp Saylesville Data	ed Supplies	Total Supplies \$	Equipment Custodial	Equipment Saylesville Sp Ed	Equipment Saylesville School Office	Technology Related Hardware Instruct	Tech Related Hardware Didg		Technology Software Saylesville \$	Tech Software Saylesville Sp Ed	rare Saylesville	Total Property \$	Professional Org Fees PD		Prof Org Fees Saylesville School Office Other Duse & Fees Saylesville	Other Dies & Fees Saylesville	Other Dues & Fees Other Dues & Fees Savlesville Capital Proi	Total Miscellaneous \$		
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						03112 313							-	03112 321	03112 321					1.5			03112 222			1	100		03112 121		03112 321				03112 321			03112 122	03112 221	+		03112 511			03112 422			

SAYLESVILLE ELEMENTARY SCHOOL 2017-18 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	000000	2016-17 Adopted FTE	2000	2016-17 Adopted Budget	2016-17 Actual FTE		2016-17 Projected Expense	2017-18 Recommended FTE	 2017-18 ecommended Budget
Administrators:						4,000			
Principal		1.00	\$	104,932	1.00	\$	104,932	1.00	\$ 104,932
Classroom Teachers		11.50	\$	964,891	11.50	\$	956,955	11.50	\$ 962,714
Special Subject Teach	iers:								
Art		0.60	\$	49,535	0.60	\$	49,535	0.60	\$ 49,658
ELL		0.50	\$	47,038	0.50	\$	47,038	0.50	\$ 47,149
Health/Phys Ed		1.00	\$	86,726	1.00	\$	86,726	1.00	\$ 86,942
Induction Coach			3			ů.		0.15	\$ 7,828
Library		0.60	\$	52,621	0.60	\$	52,621	0.60	\$ 52,751
Math Coach		0.50	\$	44,366	0.50	\$	44,366	0.50	\$ 44,476
Music		0.60	\$	51,792	0.60	\$	51,792	0.60	\$ 51,921
Nurse		1.00	\$	90,576	1.00	\$	90,576	1.00	\$ 90,801
Reading		1.50	\$	135,941	1,50	\$	135,941	1.50	\$ 136,279
Technology Coach		0.25	\$	22,644	0.25	\$	22,371	0.25	\$ 22,426
	Total	6.55	\$	581,239	6.55	\$	580,965	6.70	\$ 590,230
Special Education:									
Resource		3.00	\$	257,853	3.00	\$	240,379	3.00	\$ 242,161
Occ Ther		0.60	\$	50,885	0.60	\$	50,885	0.60	\$ 51,008
DPT		0.50	\$	44,788	0.50	\$	44,788	0.50	\$ 44,899
Psychologists		0.60	\$	54,790	1,20	\$	4	13	\$ -
Social Workers		0.60	\$	28,005	0.50	\$	23,338	0.50	\$ 24,845
Speech & Language		1.30	\$	97,425	1.10	\$	85,756	1.10	\$ 87,375
Self-Contained		2.00	\$	173,135	2.00	\$	142,761	2.00	\$ 146,897
9	Total	8.60	\$	706,882	7.70	\$	587,906	7.70	\$ 597,184
Support Staff:									
Secretary		1.00	\$	27,095	1.00	\$	24,242	1.00	\$ 25,034
Custodians		2.00	\$	102,605	2.00	\$	102.626	2.00	\$ 103,624
Teacher Assistant-SE		4.00	\$	120,369	4.00	\$	121,379	4.00	\$ 124,303
Teacher Assistants		2.24	\$	32,638	2.24	\$	37,076	2.24	\$ 40,258
CARL STORE AND ENDINGE	Total	9.24	\$	282,708	9.24	\$	285,324	9.24	\$ 293,220
Other:									
After School Program			\$	5,000		\$	5,000		\$ 5,000
Sub Assist/Sec'y			\$	9.1		\$			\$ 7,500
			\$	1,390		\$	1,390		\$ 1,426
Summer Sec'y									
			\$	3,731		\$	3,731		\$ 3,731

MIDDLE SCHOOL												
Responsibility Center Head: Heidi Godowski	eidi Godowski											
			udget	17-18 Budget				CERTIFIED	16-17 Budget	17-18 Budget		
		o de constante de	Enrollment	Enrollment				Administrators		2.00		
			214					Special Subjects		20.19		
		7	237					Spec Ed Resourc	5.00	5.00		
		Subtotal	715	0				SUPPORT STAFF				
		0000	č					Secretaries	4.00	4.00		
		SPED/SC	94					Custodians Teaching Assist 5	7.00	7.00		
			746	0				Teaching Assist	0.56	0.00		
								Sub total	86.96	84.19		
Loc Func Prog Sub Obj J	Job Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
04117 111 10 0000 51110 1200	00 Salaries	\$ 6,328,244			Ш	2,403,285			\$ 6,543,735		\$ (69,784)	-1.1%
	Total Compensation	\$ 6,328,244	\$ 6,589,509	\$ 6,667,165	\$ 6,629,187	\$ 2,403,285	\$ 6,613,519	\$ 6,528,957	\$ 6,543,735	s	\$ (69,784)	-1.1%
04117 222 10 0000 52917 1200												0.0%
	Total Fringe Benefits										•	#DIV/0I
232 20 2103 53201			\$ 1,480									%0.0
	OU Speech Therapists LMS Sp Ed Therapists I M S Sp Ed			0.	3 965	2 000						%0.0
232 20 2133 53204		\$ 5,100				1						%0.0
	20 Psychologists											%0.0
231 20 2135 53207		\$ 240				83						%0.0
20 2135 53207	10 Interpreter Services LMS Spec Ed		\$ 238									0.0%
232 20 2101			167	259	\$ 12,750							0.0%
232 20 2121 53213		\$ 2,500		1							,	0.0%
04117 232 20 2133 53213 0000 04117 222 10 0000 53214 0000	00 Evaluations LMS Sp Ed Services		\$ 4,000	7 980	\$ 14,460						· ·	%0.0
214 20 2107 53216				\$ 914		\$ 132						%0.0
20 50												%0.0
121 20 2146 53220		\$ 1,198	770'7									%0.0
20 2123 53220	Other Purch Prof Ed Serv LMS Instructional Teachers I MS Seer Ed		400									%0.0
232 20 2123 53220		\$ 3,055		8	\$ 675							%0.0
04117 121 10 0000 53221 0000	Virtual Classrooms LMS Virtual Classroom LMS		\$ 5.750	\$ 6.750 \$	\$ 6.750	15,000		17.000			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	70.0%
121 10 0000 53222		\$ 3,706		3,390	9		\$ 24,800	\$ 31,149	\$ 31,149			25.6%
04117 121 10 1500 53222 0000	Web Based Supp Instr Prog Math		7 083	\$ 1,260							, , ,	%0.0
121 10 2400 53222											9 69	%0.0
04117 222 10 0000 53301 0000 04117 222 10 0000 53301 0000		\$ 1,444	\$ 12,465	\$ 13,500 \$	\$ 26,074			12 000			12000	0.0%
222 20 0000 53301		\$ 625	150	\$ 750	l	17		-	\$ 2,200			2200.0%
04117 222 20 2103 53301 0000 04117 321 10 2500 53301 0000	O Professional Dev & Train LMS Sp Ed O Prof Dev & Training Services Building		135	69 05	\$ 496	\$ 1,058						%0.0
211 10 0800 53303		П										0.0%
04117 222 10 0000 53303 0000	O Conferences Workshops LMS Prof Dev	\$ 20,459	\$ 662	535	\$ 478	\$ 680	110	000 6	410		69 0	0.0%
0000												7000

% Change	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	-9.1%	0.0%	%0.0	%0.0	-60.0%	%0.0	%0.0	%0.0	0.0%	%0.0	0.0%	%0.0	-30.1%	%0.0	%00	38.0%		12.5%	%0.0	%0.0	330.0%	%0.0	%00	%0.0	%0.0	0.0%	0.0%	0.0%	%0.0	0.0%	%0.0	%0.0	33.3%	%0.0	-25.0%	0.0%	10.0%	%0.0	%0.0	0.0%	1,4	0.0%	%0.0	%0.0	-100.0%	%0.0
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	Other Services LMS Extracurr Athletics	Other Services LMS Student Health	Other Services 1MS Safety	Other Services I MS Facilities 5	Office	Police & Fire Details	Officials-Referees LMS Athletics \$	S	Other Tech Services LMS	Offier Technical Services LMS Library	P	Other Technical Services LMS SIS \$		Other Tech Services LMS Spire Day		Other Technical Services Bldg \$	Other Technical Services	Other Technical Services School Office \$	Testing MS	Other Charges LMS Athletics Soccer		Total Technical Services \$		Refuse Disposal - LMS Croundstanning Semicos MS Common Semicos MS	Rodent & Pest Control Serv LMS \$	Instructional Equipment Repairs - LMS	50	Non Tech Maint & Repairs LMS Sustantial Environment Repairs LLMS	Costoural Equipment Repairs - Lins Non-Tech Related Maintenance &	Maintenance & Repairs Fixtures &		Maint & Repairs Furn & Equip Sp Ed S		Technology-Related Repairs &	k Maint	Maintenance & Densir HVAC	Maintenance & Repair Plumbing \$		Water - LMS S	ent Systems	Sewer - LMS	Rental Land & Buildings LMS Rental of Fauin & Vehicles	Rental of Equipment	rvices LMS	Alarm & Fire Safety Services - LMS \$	Building Security - LMS		Transportation Contractors	Transportation Contractors LMS Athletics	Transportation Sp Ed LMS	Printing LMS Instructional \$	
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	2200	0000	2500	2500	0000	2200	2200	2140	0000	2600	0000	2500	2103	6717	0000	2500	2500	0000	000	5777	0000		COLO	2500	2500	0000	0200	2500	0000	0000	2500	2103	2103	0000	0000	2500	2500	2500	2500	2500	2500	0000	2500	2500	2500	2500		0000	2200	2142	0000	2500
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% Change	32.4%	%0.0	0.0%	0.0%	%0.0	%0.0	0.0%	-50.0%	4.0%	10/0	16.5%	0.0%	-84.9%	%0.0	562.0%	158.3%	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	%0.0	0.0%	10%	%0.0	-20.0%	%0.0	%0.0	10.6%	%0.0	%0.0	%0.0	%0.0	-100.0%	94.5%	0.0%	0.0%	0.0%	%0.0	%0.0	0.0%	10.1%	-3.6%
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	888					S	491 \$	0000	4118 \$		92,625 \$	35	1,767			460			Ç	804	72		287	1.022		730.6	1040	1,280	148	1,417	14,862	29,913 \$	704	100	123,869 \$		1,231	3,445 \$	1,028	63,414	4,070 \$		A 008 A	-	69	u eu		615 \$	3,010 \$
FY15 Audited Expend				165			540 \$		6.714	1	51,	723	694 \$	105	202	403 \$			1.		310		69	69		143	2	3,076	84	1210	388	35,774 \$	2,190	1,970	11	515	1,666	4,231	2,318	3 400	0 0		U	9				637 \$	5,518
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Y13 Au Expe	-	\$ 7,718 \$	S 411			822	220	\$ 694 \$	17 465	2011	\$ 34,790 \$		\$ 823 \$			404 \$		S			S	ы	107	9 69		368 \$	109	\vdash	100	307,907	1,336	10	1624	2,	18	2,561	3,737 \$	484	1,622	268	4,999	\$ 552 \$	1 678	0.00	us (us u	· •	-6	2,705
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2017-18 SC Adopted							s																					s								s			
2017-18 SC Recommended						The second second	259,700			4,059				1,320				2.392			0							1,77,1	2 000		2.530	1,000				5,530	5.000	5,000	
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2017-18 Super Proposed							285,810			4,059				1,320				2 392										7,77	2.000		2.5	1,000				5,530	5,000	5,000	
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2016-17 SC Adopted Budget	629	50	3				243,478																				830	830	2.000			1,000		ı	200	3,500	•		
2016-		69					\$																					s			l								Y
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ndited			VCC	477		790	392,571							900	670	84,887					1,258	1,013					31,714	120,142	1.962		137	818		10,000		12,917		1	
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Description	Technology Related Supplies LMS	Technology Related Supplies LMS	Sunnias	Supplies	Saliddine	lech Related Supplies School Office		9	IS-LMS		P	Equipment LMS Instructional Library	Equipment Athletics Middle School	odial	ool Office	Technology Related Hardware - LMS	Hardware	Tech Related Hardware LMS Guidance	Technology Related Equipment - LMS	Technology Related Hardware - Bldg	Technology Related Hardware Princ	Technology Software LMS Sp ed	Tech Software LMS Instructional	Technology Software Guidance	Library	Curr	LMS		Professional Org Fees LMS Principal	SLMS	Other Dues & Fees - Instructional	Other Fees & Dues Athletics LMS	MS	Other Dues & Fees - School Office -	Real & Personal Prop Taxes LMS	50	Fund Transfer Athletic Revolving		
Des	Related	Related 5	Related	Dolated 6	Leigien	d Supplie	blies		rovemen	MS	MS Sp E	MS Instr	Athletics I.	MS Cust	MS Scho	Related H	Related I	d Hardwa	Related E	Related F	Related F	Software	re LMS Ir	Software	Software	Software	Software	erty	Org Feet	Org Feet	Fees-	& Dues At	Fees LI	Fees -	anal Prop	ellaneou	r Athletic	sfers	
	chnology	chnology	chnology	Aboloudo	CHINOLOGY	ch Kelate	Total Supplies	Marie Comme	Building Improvements - LMS	Equipment LMS	Equipment LMS Sp Ed	uipment i	uipment ,	Equipment LMS Custodial	Equipment LMS School Office	chnology	chnology	ch Relate	chnology	chnology	chnology	chnology	ch Softwa	chnology	Technology Software Library	Technology Software Curr	Technology Software LMS	Total Property	fessional	Professional Org Fees LMS	ner Dues	ner Fees	Other Dues & Fees LMS	ner Dues	al & Persu	Total Miscellaneous	od Transfe	Total Transfers	
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LINCOLN MIDDLE SCHOOL 2017-18 School Committee Recommended Budget Position & Salary Schedule

CATEGORY		016-17 pted FTE		2016-17 Adopted Budget	2016-17 Actual FTE		2016-17 Projected Expense	2017-18 Recommended FTE	Re	2017-18 commended Budget
000000000000000000000000000000000000000			8888			ŏŏŏ	*************************		0000	
Administrators:		4.00	•	103.910	4.00	•	402.040	4.00	•	400.040
Asst. Principal		1.00	\$	1,771,717	1.00	\$	103,910	1.00	\$	103,913
Principal		1.00	\$	112,200	1.00	\$	112,200	1.00	\$	112,200
Athletic Director		×			0.20	\$	17,538	0.20	\$	17,579
Classroom Teachers							*****			
English		5.00	\$	431,311	5.00	\$	392,995	5.00	\$	345,788
Grade 6 Teachers		11.00	\$	872,057	11.00	\$	940,052	10.00	\$	966,138
Mathematics		5.00	\$	538,107	5.00	\$	450,999	5.00	\$	452,096
Reading Science		2.00 5.00	\$	179,181 530,533	2.00 5.00	\$	179,181	2.00 5.00	\$	179,62
Social Studies			\$				444,425		\$	445,517
World Languages		5.00	3.1	439,980	5.00	\$	439,980	5.00	\$	441,62
vvoliu Languages	-	37.00	\$	278,332 3,269,501	<u>4.00</u> 37.00	\$	236,828 3,084,460	35.00	\$	233,94 3,064,73
		37.00	Ψ	3,200,301	37.00	Ψ	3,004,400	33.00	φ	3,004,730
Special Subject Teach	ers:	41.00		122 524	5.00		12014	100		42 m 2 t r
Art	CACC.	2.00	\$	170,604	2.00	\$	170,604	2.00	\$	171,028
ELA Coach/VHS Coorin	ator		\$	06.00	1.00	\$	86,944	1.00	\$	87,16
Enrichment		1.00	\$	95,076	- 0.04	\$	60.000	- 0.04	\$	-
ESL		0.40	\$	37,981	0.34	\$	32,332	0.34	\$	32,40
Guidance		2.00	\$	177,745	2.00	\$	181,621	2.00	\$	182,060
Health/Phys Ed		3.80	\$	317,970	3.80	\$	318,105	3.80	\$	318,89
Induction Coach		1.00	Ф	07 100	1.00	ď	07 100	0.15	\$	7,82
Library Math Coach		1.00	\$	87,108	1.00	\$	87,108	1.00 1.00	\$	87,32
Music		2.80	\$	241,925	2.80	\$	242,861	2.80	\$	52,18
Nurse		1.00	\$	86,163	1.00	\$	86,163	1.00	\$	243,46: 86,94:
Tech Ed		2.00	\$	148,130	2.00	\$	148,130	2.00	\$	151,73
	otal	16.00	\$	1,362,702	15.94	\$	1,353,868	17.09	\$	1,421,02
Special Education:										
Resource		5.00	\$	437,730	5.00	\$	437,730	5.00	\$	439,682
Occ Ther		0.20	\$	16,962	0.20	\$	16,962	0.20	\$	17,00
DPT		0.20	\$	10,302	0.10	\$	8,132	0.10	\$	8,15
Psychologists		0.80	\$	73,854	1.00	\$	92,317	1.00	\$	93,17
Social Workers		0.80	\$	71,586	0.80	\$	71,586	0.80	\$	71,76
Speech & Language		0.60	\$	55,096	0.80	\$	73,461	0.80	\$	73,63
Self-Contained		4.00	\$	216,736	4.00	\$	263,411	4.00	\$	269,78
T	otal	11.40	\$	871,963	11.90	\$	963,598	11.90	\$	973,19
Support Staff:										
Secretary		4.00	\$	149,715	4.00	\$	149,715	4.00	\$	151,66
Custodians		6.00	\$	296,140	6.00	\$	296,161	6.00	\$	299.80
Weekend Security			\$	10,400		\$	10,400	2000	\$	10,40
Maintenance		1.00	\$	60,538	1.00	\$	60,538	1.00	\$	61,10
Teacher Assistant-SE		9.00	\$	287,668	7.00	\$	225,036	7.00	\$	227,49
Teacher Assistants		0.56	\$	8,160		\$			\$	
Т	otal	20.56	\$	812,621	18.00	\$	741,850	18.00	\$	750,469
Team Leaders			\$	24,000		\$	24,000		\$	24,000
Coaches			\$	15,050		\$	15,050		\$	15,050
Advisors			\$	6,772		\$	6,772		\$	6,77
Curriculum Leaders			\$	9,600		\$	9,600		\$	9,60
Teacher Coverage			\$	1,000		\$	1,000		\$	1,00
After School Program			\$	21,200		\$	21,200		\$	21,20
After School Detention			\$	3,000		\$	3,000		\$	3,00
Sub Assist/Sec'y			\$	-		\$	-		\$	20,000
Summer Sec'y										

		_																
1 1 1 1 1 1 1 1 1 1							G e e	_ u	17 Budget	17-18 Budget				CERTIFIED STAFF	16-17 Budget	17-18 Budget		
The column							9	9 240		724				Classroom Teach	9.00	57 80		
1 1 1 1 1 1 1 1 1 1								10 227		239				Special Subjects	22.40	21.22		
1 1 1 1 1 1 1 1 1 1								11 181		227				Spec Ed Resourc		3.70		
Fig. 1 Fig. 2 Fig. 3 Fig. 2 Fig. 2 Fig. 3 F							Subtotal	12 182		181				Sub Total	89.10	85.72		2
							in Order	3						SUPPORT STAFF				
Fig.							SPED/SC	28		36				Secretaries		6.00		
								858		206				Soist		10.00		
Fire														Teaching Assist		1.00		
Fig. Fig. Section Fig.														Sub total	25.00	26.00		
Fig. 50 Fig.																77:11		
1 2 2 2 2 2 2 2 2 2							Á										\$ Change 16	%
1 1 1 1 1 1 1 1 1 1			- 1	Obj	Job	Description	FY13 Au Expen		Y14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget		2017-18 SC Recommended	2017-18 SC Adopted	Appr. Vs. 1/ Appr.	Change
		40				Salaries		-	- 1	8 832 460	8 933 294			v				2 80%
1						Total Compensation				8,832,460	8,933,294		М	0			П	-2.8%
1		10			7	Tuition Reimburse Non-Tax		2760										%00
2.22 2.0 2.0 2.0 3.0 4.0 5 9.30 9.0 <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>Total Fringe Benefits</td> <td>69</td> <td>2,760 \$</td> <td></td> <td>,</td> <td>,</td> <td></td> <td>s</td> <td></td> <td></td> <td></td> <td></td> <td>0.0%</td>			1			Total Fringe Benefits	69	2,760 \$,	,		s					0.0%
	10 232	20				Therapists				S								%0.0
222 23	10 232	20				Speech Therapists LHS		-	-	490	913							%0.0
222 223 <td>10 232</td> <td>20 %</td> <td></td> <td>T</td> <td>-</td> <td>OT Services</td> <td></td> <td>69</td> <td>-</td> <td>6</td> <td>336</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>%0.0</td>	10 232	20 %		T	-	OT Services		69	-	6	336							%0.0
222 222 <td>10 232</td> <td>20</td> <td></td> <td></td> <td></td> <td>Interpreters & Translators LHS Sp Ed</td> <td></td> <td></td> <td></td> <td>155</td> <td>110</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>%0.0</td>	10 232	20				Interpreters & Translators LHS Sp Ed				155	110							%0.0
222 23 23 24 23 24 23 24 25 24	10 232	200				Orientation & Mobility Specialists Sp Ed				2,664								%0.0
222 20 2143 552,11 1000 Possible Life 5 2.00 6 4.760 6 2.00 6 2.00 8 2.00 8 2.00 8 2.00 8 2.00 8 2.00 8 2.00 8 2.00 9 141 0 0	10 232	20	1			Physical Therapists LHS Sp Ed		69	39	*								0.0%
222 100 Control Contr	10 232	50 50	11			Physical Therapist LHS		-	9	0								0.0%
2.44 10.00 20.00 10.00 20.00 10.00 20.00 10.00 20.00 10.00 20.00 10.00 20.00 10.00 20.00 10.00	0 222	0,0				Evaluations LHS Sp Ed Mentoring LHS		-	2	23,940								%0.0
244 20 2702 3216 2000 141000 2502 2000 2000 2502 2000 2	10 214	10				Tutoring Services LHS											6	%0.0
214 10 0000 Stand House Hous	214	20 50	3 /-			Tutoring Services	ю	-	-								69 6	%0.0
111 20 2120 35320 0000 Other Purch Prof Genetices Assist Tach Prof Services Assist Tach Prof	214	9 0	15	Ī		Student Assistance LHS		-	37	31,497	31,497		32					1.8%
1	10 232	20				Social Workers		U	437								50	%0.0
214 10 0000 Colder Purch Porf Ed Savs Stud Health \$ 00000 Colder Purch Porf Ed Savs Stud Health \$ 0000 </td <td>10 121</td> <td>20</td> <td></td> <td></td> <td></td> <td>Other Purch Prof Services Assist Tech</td> <td></td> <td></td> <td>ř</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>9 69</td> <td>0.0%</td>	10 121	20				Other Purch Prof Services Assist Tech			ř								9 69	0.0%
2.22 2.00 Value Designation Desig	10 214	9				Other Purch Prof Ed Serv Stud Health		3,000										%0.0
121 10 0000 3322 0000 Web Based Instruct Progr. LHS Business 3 45,775 3 45,775 3 45,775 3 45,070 3 4,160 4 4 4 4 4 4 4 4 4 4 <td>10 232</td> <td>20 0</td> <td>-</td> <td></td> <td>T</td> <td>Other Purch Prof Ed Serv SP Ed Visual</td> <td>ľ</td> <td>_</td> <td>g</td> <td>0000</td> <td>7707</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>22 50%</td>	10 232	20 0	-		T	Other Purch Prof Ed Serv SP Ed Visual	ľ	_	g	0000	7707							22 50%
121 10 0300 Web Based Supplinst Prog LHS Business 5 495 2475 5 1,500 8 9 9 1,500 9 9 9 9 9 1,500 9	10 121	9	4			Web Based Instruct Prog		-	2	4.080	16.436			9 69				26.2%
121 10 1400 35322 1500 Web Based Suppliers Progs LHS 5 1,500 S 1,100 S 1	121	9	10			Web Based Instr Prog LHS Business												%0.0
17 17 17 17 17 17 17 17	121	9		1		Web Based Supp Instr Progs LHS		s c		2								%0.0
121 10 2400 Web Based listure Programme 5 226 429 5 226 429 5 226 429 5 226 327 420	121	9 5				Web Based Supp Instr Prog LHS Math		A U	_								1	0.0%
121 20 2103 53222 0000 Weeb Based Instruct Prog Sp Ed 3 429 429 429 429 429 429 429 429 429 420		0	E			Web Based Supp Instr Prog Reading		•										0.0%
213 90 2300 53301 0000 Professional Dev & Training Serves 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,444 \$ 1,480 \$		20				Web Based Instruct Prog Sp Ed		w	-								(2	-100.0%
222 70 1000 Professional Dev & Training Services 3 1,480 3 1,480 3 2,236 3 1,480 3 2 2 3 4		06				Professional Dev & Training Servs					0							0.0%
1		2 9	2			Professional Dev & Training Serv LHS Professional Dev & Train LHS Sn Ed	so.		o 4	8,375	3,236						S	0.0%
211 10 0800 5333 000 Confleenees LHS Affiliefus \$ 50 50 50 60 50 60 50 60	-	10				Professional Dev & Training Servs	ø	-	-	3								0.0%
223 10 5303 0000 Conference HS Mileitus \$ 702 \$ 7,043 \$ 7,010 \$ 7,156 \$ 7,056						Conf & Workshops Guidance		-		20								0.0%
222 10 1900 53003 0000 Confinement Fees Soc St. 2.200 \$ 2.200 \$ 2.200 \$ 5.200	-					Conferences LHS Athletics		-	-	1,043	1,010							%0.0
		Т				Conference Fees Soc St		-	0	2	2,138							%0.0

% Change	-100.0%	%0.0	0.0%	0.4%	%0.0	%0.0	%0.0	7000	0.0%	8.3%	%0.0	0.0%	%0.0	%0.0	%0.0	-100.0%	%0.0	-20.0%	%0.0	%0.0	%0.0	%0.0	29.7%	%0.0	5.6%	%0.0	%0.0	%0.0	2.8%	1.3%	%0.0	825.0%	%0.0	%0.0	52.2%	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0:0	%0.0	%0.0	%0.0	%0.0	0.0%	0.0%
\$ Change 16 Appr. Vs. 17 Appr.	\$ (160)			0000'0		s		*	9 65	1,000		1 00		•	4	\$ (1,500)		\$ (2,000)	6 v		s	us u	(1107)		\$ 200		9 69		\$ 5,002	\$ 100	ł	(1,000)		S	1.565		6	· ·			69					9 60			1 1 W W		, i
2017-18 SC Adopted																																																			
2017-18 SC Recommended			000 00							13,000		20 500						8,000					1,097		\$ 9,500				\$ 184,350		3,500				\$ 4.565							1,000		\$ 1,300				\$ 18,000			13,000
2017-18 Super Proposed			000 80	20,000			000 30	000,02		\$ 13,000		20 500	000					8,000	006				2621		9,500			100 110	211,604	7,800	3,500	825			4.565						,	1,000		1,300				18,000	1,000	1,200	13,000
2016-17 SC Adopted Budget	160		24 700	מין ירא						12,000		000 86	200			1,500		10,000	ooc'ı				3.728		\$ 000'6			070 027	179,348 \$	7,700	3,500 8	2,000			3.000 \$							1,000		1,300 \$			-	18,000 \$	_		13,000 \$
7/1/16-12/31/16 Actual Exp. A			15 7/7 6	1						4,624 \$		136	61,353			1,099 \$		350 \$	988		4,913		522 \$		4,140 \$	37		Section 1	207,339 \$	1	3,596 \$	-	1,811		S	385		1 458	800		110	in .	+	11,017 \$	2 466	0,40	1	3,588 \$	2,560	-	3,465 \$
FY16 Audited 7.	1,503		34 300	3					9.850	12,332 \$	-	27 748 \$	168,292 \$	8,736	3,769	1,099 \$	\rightarrow	5,498 \$	2.500 \$	\vdash	4,224 \$	3 901	S		\$ 866'6	1 504	100.	-	377,874 \$	-	1,974 \$		396	3,230	430	1,027 \$		U	•	135	8 629			6,905 \$	3,870	-		17,354 \$	8/4 \$		10,288 \$
FY15 Audited F Expend	1,329 \$		23 146 \$	2					49	11,299 \$	-	_	142,986 \$		4,817	1,099 \$	-	-	2,500 \$	-	3,892 \$	7,020	-	-	8,614 \$	1 504 \$	452	-	348,434 \$		3,018 \$	-	860 \$	us u	9 69		332	098		585 \$			-	12,683 \$	0 0 0 0	-	2,632 \$	4,967 \$	5,056	-	10,698 \$
		150	20 582 \$	350	522						1,592 \$	26 447 \$	123,082 \$		699'0	2007		5,000 \$	-		4,892 \$	2 652 \$	700		9,208 \$	1 830	226 \$	20	294,877 \$		3,411 \$	-	1,672 \$			-	20 \$	-		w	4,574 \$			12,647 \$	U	285	1,014 \$		1,175 \$	528	12,490 \$
	\$ 3,082 \$	69	\$ 20.324 \$		s			280.6		80	816	28 014		10,137	3,650				2,500		4,611	1 093	2,360	54	10,274 \$	1 474	205	112	353,258 \$	7,105		395			1,986		ω (99		1,277		5 467	Ď.	6		es.	767,8	18,198		2,288	11,261 \$
Description	Conferences - Workshops LHS	Conferences/Workshops LHS	Outside Nursing Services Other Services I HS Athletics	ular	Other Services Student Health	Other Services PD NEASC	Other Services LHS School Office					Officials-Referees LHS Athletics 6	Contracted Nursing Services \$	Pupil Use Tech	Other Tech Services LHS Guidance	2		Other Technical Services LHS SIS	Other Tech Services LHS Curriculum \$			Other Technical Services LHS Data Other Technical Services - High School		Other Charges HS \$		Catering-Food Reimburse LHS Catering Food Reimburse Stud Act	Catering Food Reimb Spec Ed S	PD	Total Technical Services		Groundskeeping Services - HS S	55	H	Non-Tech Related Maint & Repairs Athletics	Maintenance & Repairs Fixtures &		Maint & Repairs Fix & Equip LHS	Maintenance & Repairs Fixtures & Maintenance & Renaire Fixtures &	Maintenance & Repairs Fixtures &	Maint & Repairs Fixtures & Equip LHS \$	î.	Maint & Repair Fixtures & Equipment Office Maint & Renairs General	LHS Athletics	Building Maintenance & Repairs - LHS	Maint & Repairs Tech Related LHS	Maint & Repairs Tech Related LHS	웃		Maintenance & Repair - Glass S Maint & Repair Plumbing HS S	& Repairs Vandalism	Water - LHS \$
dob			0000				0000		-			0000			0000			0000				0000				0000		0000	2		0000			0000 N				0000 Mg				0000 Ms		-		0000 Ma			0000 Ma		0000 Wa
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2016-17 SC 2 Adopted Budget	-	13,000			000	5 000,12	,	19,000	-	3,000		14,500 \$	157,400 \$	83,000 \$	-	4,500 \$			s)	4,100 \$	+	\$ 200		7 000									1,500 \$				103.000 \$	-	105,098 \$		1,500 \$	1	-	5,164 \$	+	5,000 \$				
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FY15 Audited F Expend	-	10,735	11,769 \$	2,389 \$	9 333 66	16.444 \$	-	12,420 \$	14,080	-		12,089 \$	193,314 \$	-	1,583 \$	27703 €	+		170 \$	3,156	3,244 \$			8 680	3				\$ 866 \$	1,997 \$	8	3	374 \$	-	230 \$		130 373 €			488 \$	4.043 \$		-	619 8	-	1,057 \$	45		253 \$	310 218 S
FY14 Audited F Expend	6		100	2,490 \$	-	16.220 \$		19,750 \$	200	9 69	672	12,927 \$	209,536 \$	-		34 400 8	834		120	3,423 \$	3,321 \$			A 602 6	661		28		69	1,953 \$	e.	900		9	18 6	-	150 859 \$		314	2,634 \$	3,455 \$	46		8 989	-	4,755 \$	8	-	150 \$	23 \$
FY13 Audited F Expend	6	6 004/	-	4,229 \$	2777	16.187 \$	-	ω (A 600 a	-	ю	14,753 \$	196,828 \$	93,699 \$	-	8 0 0 0 0 0	-		137 \$	2,992 \$	3,272 \$	769		-	11,956 \$	\vdash	69		-	373 \$	164	-	1,777 \$	U	9 69	193 \$	148 109 \$		84,755 \$	7,181 S		ω		\$ 000,1	1	1,613 \$	er,	¥	408	153 \$
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Description	Energy Management Services	Sental I and & Bidgs	tental of Equip & Veh HS	Rental of Vehicles or Equipment LHS	Rental Equip & Vehicles LHS Athletics	Graduation Rentals LHS	Athletic Facilities Rental - Hockey - LHS	Ice Rink Rental LHS Athletics Hockey	Athletic Earlities Pental Summing	Pool Rental LHS Spec Ed	Other Purchased Prop Serv LHS	Alarm & Fire Safety Services - LHS Building Security - LHS	Total Property Services	Transportation - Athletic - LHS	Transportation Contractors LHS Co-	Transportation Contractors LHS	Transportation Spec Ed High School	Property & Liability Insurance	Printing LHS Instruct	Printing LHS Guldance Printing Athletics	Printing LHS Extracurricular Newspaper	Printing Student Health & Safety	Printing LHS Curriculum	Printing Link School Office	Document Copying LHS	Employee Travel Non-Teachers PD	Employee Travel Non-Teachers	Employee Travel Non Teachers PD	Employee Travel Non-Teachers Ath	Employee Travel Non-Teachers	Student I ravel Athletics LHS	Employee Travel Teachers LHA ELL	Employee Travel Teachers Athletics	Employee Travel Teachers LHS PD	Employee Travel Teacher Spec Ed	Employee Travel Teacher Spec Ed	Employee Travel Non-Teacher Principal		General Supp & Materials HS	Gen Supplies & Mat HS Reading General Sunn & Materials I HS Sn Ed	Self-Contained Instructional Materials -	Gen Supp & Materials LHS Transition	General Supplies & Materials LHS	Gen Supplies & Materials LHS Guidance	Gen Supplies & Materials LHS Athletics	Gen Supplies & Materials Cocurricular	Gen Supp & Materials LHS Student Activ Gen Sunn & Materials LHS Student	Gen Supp & Materials LHS School Nurse	Gen Supplies & Materials HS PD	Gen Supplies & Materials LHS Soc Wk Gen Supplies & Materials LHS Psych
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2017-18 SC Recommended					9	nne'e		\$ 2,000				750			\$ 125,000			\$ 4,500				067'9			-		\$ 485			\$ 15,924	\$ 4,933							\$ 517,389			8 7,756			1,000				\$ 500		\$ 7,780
2017-18 Super Proposed					4		10,000	\$ 2,000	2,350	110,000		2 750	000,1	4,000			1,500	200	200	185,951	197	067,8	3			1,000				15,924	4,933						000 000	682,389		1,089	7,756		22 750	1,000				200	74,556	7,780
2016-17 SC Adopted Budget					000 4	non's	10,000	2,000	2,800	125,000		750	000,1	4,000	114,000	1	1,500	4,500	200	51,998	000	000,7	468		0007	000,1		919		14,410 \$	1,325 \$		w				100 100	534,661 \$		69	2,946 \$		7,900	1,000 \$				\$ 009		
7/1/16-12/31/16 Actual Exp. A	П				u	Э	69	69 6	2,100 \$	-	\rightarrow	59 69	6 121,1		42,186 \$	-	20 3	1,420 \$		37,840 \$	-	5,462 5	414 \$		•	A	-	8 866	-	7,688	1,588 \$						4 700	309,797			s,		(A)	69				9	222 \$	3,064
FY16 Audited Expend		340	3,001		981	60.0	9,645	9999	06,230 3	90,642 \$		6	1.730	-	-	2,941 \$	505		7.0	35,171 \$	-	2 477 \$	481 \$		1,283		-			\$ 7997	30,425 \$	\vdash			077	044		\$ 981,956	3053	2,251				009'9	200				57,596 \$	40,515
	36	un.	122 \$		3 213 \$	-	3	68 68	51.523	107,641 \$	1,174		(A)	-		459	366 \$	\$ 668		56,197 \$	200	3,012	703	4,399 \$	-	79/	-	289 \$	1	6,442 \$		3,340	88		007	9	+	493,317	·	e co		3,919		8 096'9	w	1,900			21,510 \$	771 \$
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FY13 Audited Expend		8 932	-	-	2,993 \$		8,253 \$	632	99,572 \$	157,983 \$			1.263	200	157,294 \$	27	1902	6,503 \$		26,476 \$	40.670	17	577 \$		COC	880	3,326 \$	-	476 \$	007	3,756 \$		65	3,823	e9 e	-	7,275	\$ 161,560			ь	7,620	co.	3,390 \$	\rightarrow		1,292	-	6,871 \$	869
Description	Gen Supplies & Materials LHS OT	Gen Supplies & Materials LHS DP1	Gen Supplies & Materials Bldgs \$	S	Gen Supplies & Materials Principal S Principal's Office - General Supplies & S			Medical Supplies Athletics \$	hletics		Maintenance/Parts	olies	Paint LHS Athletics \$			Lumber & Hardware		Custodial Supplies - LHS \$			b Ed	Reference Books Class LHS S	Reference Books LHS Guidance \$	oks-LHS		Reference Books LHS Principal &	icals HS Library		Subscriptions & Periodicals LHS	Web based Software or Databases Library S Textbooks Dual Friroll HS	Technology Related Supplies LHS \$	Technology Related Supp LHS Sp	Technology Related Supp LHS Guidance Technology Related Supplies LHS	Tech Related Supp LHS Library \$	Technology Related Supplies LHS		Tech Related Supp LHS School Office	Total Supplies	Building Improvements LHS	Equipment LHS Sp Ed		Equipment LHS Sp Ed \$	Equipment LHS Athletics	Equipment LHS Custodial \$		Furniture & Fixtures Guidance	Furniture & Fixtures - Facilities \$	ol Office - LHS	Tech Related Hardware HS Shoot	Instructional Equipment - High School Technology Equipment HS Sp Ed
Job	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000		0000	0000	0000	0000	0000			000				0000
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	-	05110		05110	05110			05110				05110				05110		_				05110			05110					05110	1		05110		05110		05110		05110			05110				05110				05110 1

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2017-18 SC 20							16.390		1				67,265 \$	1,637				775				200	27,612 \$	20,000	20,000 \$	9.675.896
2017-18 Super Proposed							16.390 \$	_					131,821	1,637	-		7.000 \$	-	18,000 \$			200	27,612 \$	20,000 \$	20,000	10.112.137
2016-17 SC 20							1.456 \$	+-					13,802 \$	50 \$			\$ 008'9	775 \$	17,000 \$			145 \$	24,770 \$	20,000 \$	20,000 \$	9.863.310 \$
7/1/16-12/31/16 20 Actual Exp. Ado	739					12.091	69		750	216	1,629		18,711 \$	375 \$			4,994 \$	\$ 06	9,566 \$	95		126 \$	15,246 \$	s		3,933,449 \$
FY16 Audited 7/1/ Expend Ac	S	49	2,467	614		40.524 \$			S	(A)	3.240 \$		172,206 \$	275 \$	1,414		6,789 \$	S	17,019 \$	S	100	306	25,906 \$			10,381,227 \$
FY15 Audited FY Expend		မာ	69	ь	2,518	9,280 \$			839		မှ		47,687 \$	69	1,712 \$	160	6,263 \$	20	16,657 \$	1,340	s	290 \$	26,471 \$	25,000	25,000 \$	10,097,056 \$
FY14 Audited FY Expend					522 \$	15,297 \$			25 \$				23,835 \$		(2,654) \$	G	5,706 \$	575 \$	17,823 \$	745 \$		284 \$	22,479 \$	25,000 \$	25,000 \$	10,180,941 \$
	737	3,257		2,355	664 \$	4,742 \$			4,105 \$	305			36,035 \$		9,325 \$		5,901 \$	285 \$	10,475 \$	8		301 \$	26,286 \$	25,000 \$	25,000 \$	9,891,586 \$
Ą	69	ь		G	63	(A)			ιA	69			w		G		w	S	s			69	69	69	49	
Description	Instructional Equipment - OT	Technology Related Hardware LHS	Technology Related Hardware LHS Princ	Tech Related Hardware HS Princ	Tech Related Hardware School Off	Technology Software	Technology Software LHS	Technology Software LHS Special	Technology Software LHS	Technology Software LHS SP Ed	Technology Software LHS School Off	Technology Software LHS Curr	Total Property	Professional Org Fees	Professional Org Fees - Athletics -	Professional Org Fees Student Activities	Professional Org Fees LHS Principal	Other Dues & Fees - Instructional	Other Dues & Fees LHS Athletics	Other Dues & Fees LHS Co	License & Permit Fees LHS	Bank Fees Athletic Account	Total Miscellaneous	Fund Transfer Athletic Revolving	Total Transfers	
Job	0000	0000	0000	0000	. 0000	0000	. 0000	0000	0000	0000	0000	0000		0000	0000	0000	0000		0000	0000	0000	0000		0000		
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LINCOLN HIGH SCHOOL 2017-18 School Committee Recommended Budget Position & Salary Schedule

CATEGORY		2016-17 Adopted FTE	·VVV	2016-17 Adopted Budget	2016-17 Actual FTE		2016-17 Projected Expense	2017-18 Recommended FTE		2017-18 commended Budget
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Administrators: Asst. Principal		2.00	\$	196,704	2.00	\$	209,989	2.00	\$	209,989
Principal		1.00	\$	126,988	1.00	\$	126,988	1.00	\$	126,991
Athletic Director					0.80	\$	70,152	0.80	\$	70,315
Classroom Teachers	da .									
Business	81	4.00	\$	365,147	4.00	S	355,941	4.00	\$	356,811
English		11.00	\$	897.934	10.00	S	830,687	10.00	\$	846,195
Mathematics		11.00	\$	918,802	11.00	S	918,802	10.00	S	871,649
Reading		2.00	\$	181,464	2.00	S	181,464	2.00	S	181,904
Science		9.00	\$	761,773	9.00	\$	687,153	9.00	S	700,870
Social Science		10.00	\$	739,473	10.00	\$	739,473	9.00	S	688,072
Tech Ed		3.00	\$	226,777	3.00	S	226,777	3.00	S	230,487
World Languages		6.00	\$	500,108	6.40	\$	533,414	6.40	S	546,237
		56.00	\$	4,591,478	55.40	S	4,473,711	53.40	\$	4,422,225
Casalal Cubicat Tas	distribution of									
Special Subject Tead Art	ners:	2.00	\$	107 040	0.00	0	407.040	0.00	•	400.005
CIM		2.00	Þ	167,848	2.00	S	167,848	2.00	\$	168,265
ESL		0.40	\$	37,981	0.34	S	32,332	0.34	\$	32,408
Fam/Cons. Science		2.00	\$	162,642	2.00	\$	162,642	2.00	S	163,046
Guidance		4.00	\$	391,874	4.00	\$	388,260	4.00	S	389,793
Health/Phys Ed		5.60	\$	479,841	4.00	S	348,446	4.00	\$	349,299
Induction Coach		(3773)		CAS SKEWA	175.5		5 151 1 15	0.25	\$	13,046
Library		1.40	\$	110,704	1.40	S	104,250	1.40	S	113,264
Math Coach									\$	0
Music		2.00	\$	139,108	2.00	\$	139,108	2.00	\$	142,602
Nurse		1.00	\$	89,168	1.00	\$	89,168	1.00	\$	89,827
Reform Facilitators		1.00	\$	90,576	1.00	\$	90,576	1.00	\$	90,801
	Total	19.40	\$	1,669,742	17.74	\$	1,522,630	17.99	\$	1,552,352
Special Education:										
DPT		0.40	\$	34,298	0.33	S	29,755	0.33	\$	29,829
Occ. Ther		0.20	\$	16,714	0.33	S	8,357	0.33	\$	8,377
Psychologists		1.00	\$	93,567	1.00	S	93,567	1.00	\$	93,794
Resource		3.70	\$	304,531	3.70	S	281,022	3.70	S	287,029
Self-Contained		4.00	\$	340,945	4.00	S	340,945	4.00	S	341,791
Social Workers		1.00	\$	91,855	1.00	\$	91,855	1.00	S	92,077
Speech & Language		0.40	\$	23,338	0.40	\$	23,338	0.40	\$	24,496
	Total	10.70	\$	905,248	10.53	\$	868,840	10.53	\$	877,394
6										
Support Staff:		0.00	0	000 500	0.00		005 70	222	6	000 000
Secretary Custodians		6.00 8.00	\$	220,583	6.00	\$	235,781	6.00	\$	238,038
Maintenance		1.00	\$	395,696 61,157	8.00 1.00	S	382,109 61,157	8.00 1.00	\$	388,206 61,761
Weekend Security		1.00	\$	10,400	1.00	S	10,400	1.00	\$	10,400
Teacher Assistant-SE		9.00	\$	270,446	10.00	\$	305,810	10.00	\$	310,888
Teacher Assistants		1.00	\$	31,663	1.00	S	31,663	1.00	\$	31,963
, 500/101 / 100/101/10	Total	25.00	\$	989,944	26.00	\$	1,026,920	26.00	\$	1,041,256
Consultant - HS Refor	m		\$	36,000		\$	36,000		\$	-
Coaches			\$	193,121		S	193,121		\$	193,121
NEASC Stipend			\$	20,000		S	20,000		S	10,000
Advisors			\$ \$ \$ \$ \$ \$	27,357		\$	27,357		\$	27,357
Substitute Assist/Sec'	У		\$	- (==0		S	,,001		\$	30,000
After School Detention	-		\$	8,000		\$	8,000		\$	8,000
Teacher Coverages			S	2,000		\$	2,000		\$	2,000
After School Program			\$	12,400		\$	12,400		\$	12,400
	Total		\$	298,878		\$	298,878		\$	282,878
Grand Total		114.10	\$	8,778,982	113.47	\$	8,598,107	111.72	\$	8,583,400

# LINCOLN PUBLIC SCHOOLS CAPITAL BUDGET 2017/2018 January 25, 2017

\$ 28,018.10	\$ 108,042.30	\$ 108,042.30	\$ 108,042.30 \$ 28,018.10 \$ 63,209.30 \$ 14,117.40 \$ 577,500.00 \$ 47,000.00
Middle School	Northern Elementary	ern Elementary	Central Elementary Lonsdale Elementary Saylesville Elementary Administration

# HIGH SCHOOL CAPITAL BUDGET - 2016/2017

# **DESCRIPTION OF WORK**

cilities	
room Fa	
ins & Bath	ion
Concessio	7 Resoluti
on Field (	: 2016-17
Fergus	Less

Soft Costs: Commissioning A/E Fees

	76,493.00
	S
315,493.00	(239,000.00)
^	5
,	071

\$ 31,549.30

TOTAL

\$ 108,042.30

# NORTHERN ELEMENTARY CAPITAL BUDGET - 2015/2016

# **DESCRIPTION OF WORK**

The second second	0000	(51115)	
	TOLIOL		
1 7	DI TI	1	
The second second		2000	
( < / !!	HVA	2	

Soft Costs: Commissioning A/E Fees

TOTAL

25,471.00	2,547.10	28,018.10
s	\$ \$	·s>

# MIDDLE SCHOOL CAPITAL BUDGET - 2016/2017

# **DESCRIPTION OF WORK**

\$ 57,463.00	\$ 5,746.30	\$ 63,209.30
Emergency Lighting Replacement	Soft Costs: Commissioning A/E Fees	Total

# CENTRAL ELEMENTARY CAPITAL BUDGET - 2016/2017

# **DESCRIPTION OF WORK**

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Soft Costs: Commissioning A/E Fees

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U	7

5,704.20

\$62,746.20

# **LONSDALE ELEMENTARY CAPITAL BUDGET - 2016/2017**

# **DESCRIPTION OF WORK**

12,834.00	1,283.40	14,117.40
\$	\$	ν,
Exterior Door Replacement	Soft Costs: Commissioning A/E Fees	TOTAL

# SAYLESVILLE ELEMENTARY CAPITAL BUDGET - 2016/2017

# **DESCRIPTION OF WORK**

\$ 525,000.00	\$ 52,500.00	\$ 577,500.00
Roof Replacement (Partial)	Soft Costs: Commissioning A/E Fees	Total

# **DESCRIPTION OF WORK**

New 2017 Dump Truck with plow & sander

\$ 47,000.00

N/A

#### Lincoln Public Schools Detailed Grant Revenues 2017-18 Fiscal Year

	2012 Actual 6/30/		A	2013-14 ctual thru 6/30/14	A	2014-15 ctual thru 6/30/15	A	2015-16 ctual thru 5/30/16		2016-17 Approved Budget	A	2016-17 ctual thru 12/31/16	P	2017-18 Projected Budget
REVENUES:														
Restricted:														
IDEA B	\$	782,291	\$	781,795	\$	742,347	\$	717,317	\$	772,415	\$	291,729	\$	772,249
IDEA B Preschool	\$	23,279	\$	24,450	\$	23,000	\$	23,284	\$	23,541	\$	9,227	\$	23,943
Title I	\$	441,976	\$	281,713	\$	347,613	\$	347,621	\$	503,531	\$	198,722	\$	389,024
Title II Part A Teacher												-57,4,1,1,1	-	
Quality	\$	164,416	\$	115,725	\$	128,584	\$	132,672	\$	133,986	\$	60,337	\$	133,952
Title III Lang Acquisition	\$	26,889	\$	÷	\$	i ( <del>é</del> ) i	\$	12,857	\$	18,623	\$	10,495	\$	18,623
Perkins Vocational Ed	\$	39,015	\$	63,352	\$	92,468	\$	70,035	\$	92,022	\$	35,102	\$	95,800
CTE Catgorical Funds	\$	43,731	\$	90,248	\$	46,314	\$	26,571	\$	- 1-	\$		\$	
Total All Funds	\$	4,546,701	\$	2,692,404	\$	2,626,083	\$ 2	2,187,601	\$ 2	2,433,118	\$	901,773	\$2	2,322,591

### Lincoln Public Schools Detailed Expenditures - IDEA B 2017-18 Fiscal Year

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2017-18 Projected Budget
51000 Salaries	\$ 587,162	\$ 563,274	\$ 515,362	\$ 494,358	\$ 535,653	\$ 288,652	\$ 525,487
52000 Fringe Benefits Purchased Prof & Tech	\$ 195,129	\$ 218,521	\$ 226,985	\$ 222,959	\$ 236,762	\$ 3,077	\$ 246,762
53000 Services Purchased Property					\$ -	\$ -	\$ -
54000 Services Other Purchased					\$ -	\$ -	\$ -
55000 Services					\$ -	\$ -	\$ -
56000 General Supplies					\$ -	\$ -	\$ -
57000 Property					\$ -	\$ -	\$ -
58000 Miscellaneous					\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 782,291	\$ 781,795	\$ 742,347	\$ 717,317	\$ 772,415	\$ 291,729	\$ 772,249

## Lincoln Public Schools 2017-18 School Committee Recommended Budget Position & Salary Schedule IDEA Part B

CATEGORY	***************************************	2016-17 Adopted FTE	****	2016-17 Adopted Budget	2016-17 Actual FTE	<b>***</b>	2016-17 Projected Expense	2017-18 Recommende d FTE	(	2017-18 commende d Budget
Administrators:										
Specialists:		0.80	\$	65,057	0.80	\$	65,057	0.80	\$	65,218
Occ Ther.		0.50	\$	44,179	0.50	\$	44,179	0.50	\$	45,476
Psychologists				0.4.5.2	0.50	\$	39,417	0.50	\$	44,287
Resource		2.30	\$	153,758	2.30	\$	136,284	2.30	\$	141,376
Self Contained		1.20	\$	102,252	1.20	\$	102,252	1.20	\$	102,506
Social Worker		0.30	\$	27,425	0,30	\$	27,220	0.30	\$	27,417
Speech & Language	-	1.10	\$	98,836	1.10	\$	98,836		\$	99,207
Support Staff: Secretary Teacher Assist. O/D		6.20	\$	491,508	6.70	\$	513,244	6.70	\$	525,487
Other:										
Homebound Instruction										
Adjustment if Needed										
Truant Officer										
Assistive Technology										
Child Outreach										
Extended School Year										
MDT Evaluations										
	Total									
Gran	nd Total_	6.20		491,508	6.70		513,244	6.70		525,487

### Lincoln Public Schools Detailed Expenditures - IDEA B Preschool 2017-18 Fiscal Year

	012-13 Actual	:013-14 Actual	2014-15 Actual		2015-16 Actual		2016-17 Approved Budget		2016-17 Actual thru 12/31/16		2017-18 Projected Budget	
51000 Salaries	\$ 15,741	\$ 16,877	\$	15,612	\$	15,755	\$	15,904	\$	9,154	Ś	15,943
52000 Fringe Benefits Purchased Prof & Tech	\$ 7,538	\$ 7,573	\$	7,388	\$	7,529	\$	7,637	\$	73		8,000
53000 Services Purchased Property							\$	0.1	\$	*	\$	2
54000 Services Other Purchased							\$	7	\$	÷	\$	500
55000 Services							\$	(4.7)	\$	c <u>ś</u> n l	\$	5
56000 General Supplies							\$	4	\$	1.5	\$	2
57000 Property							\$	4	\$	-3,	\$	2
58000 Miscellaneous							\$	4	\$	2	\$	ų.
59000 Other	\$ 	\$ -	\$	- 5-	\$	1 - <del>15</del>	\$		\$		\$	-
Total	\$ 23,279	\$ 24,450	\$	23,000	\$	23,284	\$	23,541	\$	9,227	\$	23,943

## Lincoln Public Schools 2017-18 School Committee Recommended Budget Position & Salary Schedule IDEA Part B Preschool

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Speech & Language Teacher	0.18	\$ 15,904 \$ 15,904		\$ 15,904 \$ 15,904		
Support Staff: Secretary Teacher Assist. O/D						
Other:						
Homebound Instruction						
Adjustment if Needed						
Truant Officer						
Assistive Technology Child Outreach						
Extended School Year						
MDT Evaluations	2-4					
To	otal					
Grand To	tal0.18	15,904	0.18	15,904	0.18	15,943

### Lincoln Public Schools Detailed Expenditures -Title I Part A 2017-18 Fiscal Year

	2012-13 Actual	3	2013-14 Actual	3	2014-15 Actual	2015-16 Actual	A	2016-17 pproved Budget	A	2016-17 ctual thru .2/31/16	P	2017-18 rojected Budget
51000 Salaries	\$ 249,286	\$	194,105	Ś	170,661	200 259		225 227	4	475 202	4	247.624
52000 Fringe Benefits Purchased Prof & Tech	\$ 96,461	\$	77,913	\$	73,814	\$ 200,258 89,565	-637	335,227 125,797	\$	175,392 593	\$	217,621 100,797
53000 Services Purchased Property	\$ 54,445	\$	4,746	\$	19,258	\$ 12,778	\$	21,093	\$	9,538	\$	22,000
54000 Services		\$	219			\$ -	\$	-	\$	17	\$	190
55000 Other Purchased Services	\$ 4,163	\$	3,440			\$ 6,648	\$	11,464	\$	9,524	\$	12,000
56000 General Supplies	\$ 35,069	\$	1,291	\$	59,829	\$ 38,372	\$	9,950	\$	3,675	\$	10,000
57000 Property	\$ 2,552			\$	24,051		\$	-	\$	200	\$	<u>.</u>
58000 Miscellaneous							\$	19	\$	21	\$	(2)
59000 Other	\$ 	\$		\$		\$ 3-7	\$	<u> </u>	\$		\$	
Total	\$ 441,976	\$	281,714	\$	347,613	\$ 347,621	\$	503,531	\$	198,722	\$	362,418

## Lincoln Public Schools 2017-18 School Committee Recommended Budget Position & Salary Schedule TITLE I PART A

CATEGORY	2016-17 Adopte d FTE	2016-17 Adopted Budget		2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
	***************************************	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	***************************************	***************************************		
Administrators:						
Specialists: Literacy Coach Math Interventionist	1.00	\$ 46,	1.00 32 1.00	\$ 91,200 \$ 46,132		\$ 48,628
Occ Ther. Psychologists Reading Teacher Social Worker	1.50	\$ 133,	535 1.50	\$ 133,535	5 1.50	\$ 133,867
oociai worker	2.50	\$ 179,6	3.50	\$ 270,867	2.50	\$ 182,495
Support Staff: Secretary Teacher Assist, O/D						
Other:						
Homebound Instruction						
After School Program		\$ 14,8		\$ 14,875		\$ 14,875
Stipend Assistive Technology Child Outreach Extended School Year MDT Evaluations		\$ 20,3	251	\$ 20,251		\$ 20,251
Will a series and all to	Total	35,	26	35,126	5	35,126
Grand	Total 2.50	214,	93 3.50	305,993	3 2.50	217,621

## Lincoln Public Schools Detailed Expenditures -Title II Part A 2017-18 Fiscal Year

	012-13 Actual		2013-14 Actual						2015-16 Ap		2016-17 Approved Budget		2016- ctual thru 2/31/16	P	2017-18 roposed Budget
51000 Salaries	\$ 111,795	\$	83,334	\$	85,129	\$	91,097	\$	92,358	\$	55,373	\$	111,124		
52000 Fringe Benefits Purchased Prof & Tech	\$ 26,121	\$	26,392	\$	36,255	\$	37,155	\$	37,128	\$	464	\$	37,128		
53000 Services Purchased Property	\$ 26,500	\$	6,000	\$	7,200	\$	4,420	\$	4,500	\$	4,500	\$	4,500		
54000 Services Other Purchased				\$	1 13			\$	×	\$	- 7	\$	19		
55000 Services				\$	G.			\$	H-1	\$	4	\$	9		
56000 General Supplies				\$	- 1.2			\$	-	\$	6	\$	2.0		
57000 Property				\$	1-			\$	-	\$	€	\$	(a)		
58000 Miscellaneous				\$				\$	-	\$	6	\$	2.		
59000 Other	\$ - W	\$	140	\$		\$	- 3	\$		\$		\$			
Total	\$ 164,416	\$	115,726	\$	128,584	\$	132,672	\$	133,986	\$	60,337	\$	152,752		

## Lincoln Public Schools 2017-18 School Committee Recommended Budget Position & Salary Schedule TITLE II PART A

CATEGORY	Ad	016-17 dopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016 Projec Expe	cted Reco	017-18 ommended FTE	2017 Recomm Budg	ended jet
***************************************	**********		************	***********	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	000000000000000000000000000000000000000	000000000
Administrators:									
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Speech & Language Teacher	_		\$ 87,108 \$ 87,108		\$ \$	87,108 87,108	1.00 1.00	\$ \$	87,324 87,324
Support Staff: Secretary Teacher Assist. O/D									01,021
Other: Homebound Instruction									
Prof Dev (training) Truant Officer Assistive Technology Child Outreach Extended School Year MDT Evaluations			\$ 23,800		\$	23,800		\$	23,800
	Total	-	23,800	7		23,800	-		23,800
Grand	l Total	1.00	110,908	1.00		110,908	1.00		111,124

## Lincoln Public Schools Detailed Expenditures -Title III 2017-18 Fiscal Year

	2012-13 Actual	013-14 Actual	 )14-15 actual	015-16 Actual	A	2016-17 pproved Budget	Ac	2016-17 tual thru 2/31/16	P	2017-18 rojected Budget
51000 Salaries	\$ 9,829	\$ (198)	\$ -	\$ 5,089	\$	10,564	\$	5,706	\$	10,564
52000 Fringe Benefits Purchased Prof & Tech	\$ 142		\$ ÷	\$ 126	\$	153	\$		\$	153
53000 Services Purchased Property	\$ 700		\$ 15	\$ 2,210	\$	7,600	\$	4,547	\$	7,600
54000 Services Other Purchased	\$ 16,138		\$ ė		\$	-	\$	242	\$	Ġ.
55000 Services			\$ 72-		\$	1.4	\$	2.	\$	
56000 General Supplies			\$ -		\$	306	\$	- 4	S	306
57000 Property			\$ 20	\$ 5,432	\$	-	\$	1.2	\$	-
58000 Miscellaneous	\$ 80				\$		\$		\$	1.2-
59000 Other	\$ 31.9	\$ 200	\$ 	\$ -	\$	- 4	\$	-	\$	
Total	\$ 26,889	\$ (198)	\$ 	\$ 12,857	\$	18,623	\$	10,495	\$	18,623

### Lincoln Public Schools Detailed Expenditures - Perkins 2017-18 Fiscal Year

	012-13 Actual	013-14 Actual	2014-15 Actual	015-16 Actual	A	016-17 pproved Budget	Ac	1016-17 tual thru 2/31/16	A	017-18 dopted Budget
51000 Salaries	\$ 14,555	\$ 37,493	\$ 40,071	\$ 36,793	\$	43,158	\$	18,080	\$	45,000
52000 Fringe Benefits Purchased Prof & Tech	\$ 168	\$ 2,391	\$ 2,863	\$ 2,746	\$	3,035	\$	930	\$	3,500
53000 Services Purchased Property	\$ 2,305	\$ 3,004	\$ 5,150	\$ 3,234	\$	8,500	\$	*	\$	8,500
54000 Services Other Purchased		\$ 115	\$ 1,950	\$ 4,000	\$	4,000	\$	3,774	\$	4,000
55000 Services	\$ 9,479	\$ 5,516	\$ 6,577	\$ 4,290	\$	8,600	\$	2,532	\$	8,600
56000 General Supplies	\$ 4,963	\$ 7,334	\$ 6,876	\$ 8,044	\$	15,064	\$	8,866	\$	15,100
57000 Property	\$ 6,985	\$ 6,747	\$ 27,981	\$ 9,888	\$	8,445	\$	-	\$	10,000
58000 Miscellaneous	\$ 560	\$ 752	\$ 1,000	\$ 1,040	\$	1,220	\$	920	\$	1,100
59000 Other	\$ - 64	\$ -	\$ -	\$ 1-1-1	\$	- 4	\$		\$	<u> </u>
Total	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$	92,022	\$	35,102	\$	95,800

## Lincoln Public Schools Detailed Expenditures - Perkins Categorical Funds 2017-18 Fiscal Year

	12-13 ctual	2013-14 Actual	2014-15 Actual	2015-16 Actual	Ap	016-17 proved Budget	Act	016-17 ual thru /31/16	Pro	16-17 jected udget
51000 Salaries	\$ 16									
52000 Fringe Benefits Purchased Prof & Tech	\$ 1 5									
53000 Services Purchased Property	\$ 15	\$ 450	\$ 1,350		\$	=	\$	-	\$	â)
54000 Services Other Purchased	\$ À				\$	= =	\$		\$	•
55000 Services	\$ 			\$ 241	\$	- E	\$	4.1	\$	-
56000 General Supplies	\$ -	\$ 30,319	\$ 28,505	\$ 26,330	\$	4	\$	-	\$	_
57000 Property	\$ K-9-1	\$ 41,848	\$ 16,220	22.600.9	\$	3	\$	_	\$	-
58000 Miscellaneous	\$		and the same of a							
59000 Other	\$ ( i, <del>i</del> , j	\$ *	\$ (W)	\$ +0	\$		\$	- 1	\$	
Total	\$ yè.	\$ 72,617	\$ 46,075	\$ 26,571	\$		\$		\$	<u></u>

## Lincoln Public Schools Detailed Expenditures - School Lunch 2017-18 Fiscal Year

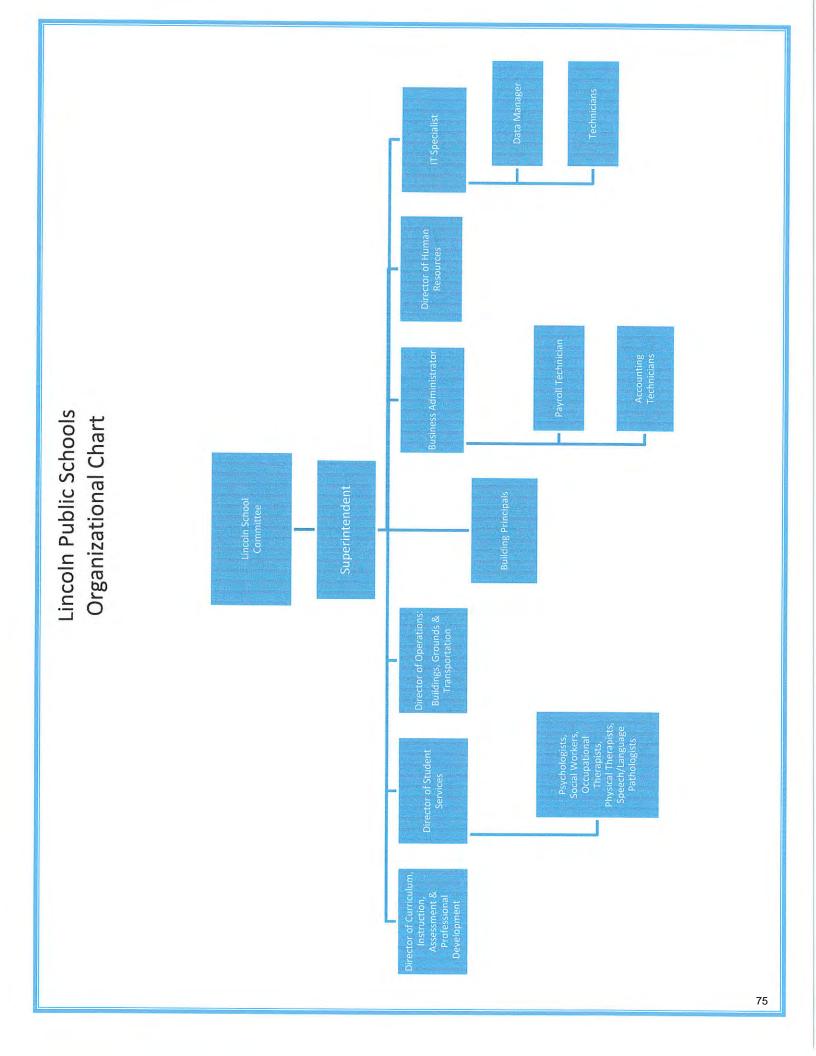
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	A	2016-17 approved Budget	A	2016-17 ctual thru .2/31/16	P	2017-18 rojected Budget
51000 Salaries					\$		\$		Ś	
52000 Fringe Benefits Purchased Prof & Tech					\$	4	\$	-	\$	1181
53000 Services Purchased Property					\$	-	\$	+	\$	ė
54000 Services	\$ 22,054	\$ 22,497	\$ 21,597	\$ 23,777	\$	25,000	\$	8,041	\$	25,000
55000 Other Purchased Services	\$ 899,647	\$ 863,821	\$ 835,345	\$ 821,862	\$	850,000	\$	276,765	\$	850,000
56000 General Supplies	\$ 633	\$ 1,260	\$ 797	\$ 3,746	\$	4,000	\$		\$	4,000
57000 Property 58000 Miscellaneous	\$ 61,746	\$ 65,636	\$ 8,131	\$ 7,859	\$	10,000	\$	11,084	\$	10,000
59000 Other	\$ - 4	\$ 12.0	\$ 1.4	\$ -	\$	<u> </u>	\$	1_4_	\$	1 2.1
Total	\$ 984,080	\$ 953,214	\$ 865,870	\$ 857,244	\$	889,000	\$	296,161	\$	889,000

# Lincoln Public Schools SC Recommended Staff Reductions Certified Staff 2017-2018

Total	(80,690)	(100,542)	(69,534)	(250,766)	(250,766)
redan-	(95) \$	(92) \$	<b>69</b>	(185) \$	(185) \$
Tile	(271) \$	(224)	(271) \$	(1,100) \$	(1,100) \$
Dental	(949) \$	(298) \$	(303) \$	(1,551) \$	(1,551) \$ (1,100) \$
Medical	(18,073) \$	(2,300) \$	(7,323) \$	(27,696) \$ (1,551) \$ (1,100) \$	(27,696) \$
	\$ (757)	(1,200) \$	(761) \$	(2,718) \$	(2,718) \$
Benefits FICA/Fed Med	\$ (96)	\$ (96)	\$ (96)	(288) \$	(288) \$ (2,718)
Pension Be	(8,266) \$	(13,234) \$	(8,311) \$	(29,811) \$	(29,811) \$
S E E E	(52,185) \$	(82,764) \$	(52,469) \$	(187,418) \$ (29,811) \$	(187,418) \$ (29,811)
**************************************	₩	69	ь	49	69
FTE Step & Deg	M-4	BA 11	BA 5		
E E	(1.00)	(1.00)	(1.00)	(3.00)	(3.00)
CO COLLEGE	Grade 6	Social Studies	English	Total Certified Staff	Grand Total All Positions
	LMS	CHS	LHS	Total Cer	Grand Tot

Lincoln Public Schools
SC Recommended Staff Additions
Certified Staff
2017-2018

	Position	# #	E Step & Deg. Salary	A CONTROL OF THE CONT	Salary	Δ.	Pension		Survivor Benefits	FICAIF	Survivor Benefits FICA/Fed Med Medical	<b>№</b>	ह <u>७</u>		Dental	<u>-</u>	9	8 5 9	ল		E C	
LMS	Math Coach	1.00	<b>⊼</b>	ы	52,185	69	8,266	69	96	₩	757	69	18,073	ь	949	€9	27.1	69	93	49	80,691	
ALL	Induction/Literacy Coach	1.00	A 4	69	52,185	69	8,266	69	96	69	757	₩	18,073	₩.	949	ы	271	69	93	€9	80,691	
Total Certified Staff	ed Staff	2.00		vA.	104,370	<b>6</b>	16,532	69	192	69	1,513	45	36,147	co.	1,898	64	542	49	187	**	161,381	
Grand Total All Positions	All Positions	2.00		49	104,370	es.	104,370 \$ 16,532 \$	69	192	192 \$	1,513	€9	1,513 \$ 36,147 \$ 1,898 \$	69	1,898	69	542 \$	69	187 \$	40	161,381	



TOTAL   Conde   State   TOTAL   Conde   TOTAL   Conde   State   TOTAL   Conde   TOTAL   Conde   TOTAL   Conde   TOTAL   Conde   TOTAL   Conde   TOTA				LINCOLN SCHOOL DEPARTMENT 2016-2017 ENROLLMENT					
Marie and Park and		Preschool	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
1	n ivenie	AM PM AM PM AM PM	요	TOTAL					LAL
Section   Sect	Regular		14	17	10	10	00	C	
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TAL	0 0 0	0	0 0	0 0	0 0	0 0	0	0 0	0 0	0 0	0	0	0	0 1	0 0	
Pawtucket Public School	c						0	-								
Resource	000			200	00	00	00	0 0	0 0	00		-		00	00	
Self Contained				0	0	0	0	0	0	0		0		0	0	0
TAL Built Seter	0 0 0	0	0	0	0	0	0	0	0	0	0	0	0	0 0	0 0	7
Regular	0				0	0	C	c	C	C			C	c	C	,
sonice	0			0	0	0	0	0	0	0			0	0	00	
Self Contained	0		0	0 0	0 0	00	0	0	0 6	0 0	00	0	0	0	0	
															0	
TOTAL DISTRICT	28	28	3 22	85	29	23	13	13	14	12	18	24	4	o	0	27

#### Lincoln Public Schools Proposed Budget Development Schedule 2017 – 2018 Budget

September 2016 Budget Managers begin thinking about programs,

equipment, capital requests.

October 20, 2016 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 24-October 28, 2016 Scheduled appointments (if necessary) for questions

re: ZBB and budget worksheets.

**November 30, 2016** All budgets, (including capital, equipment, etc.) with

supporting documentation due in Business Office.

December 5-December 9, 2016 Central Office Staff reviews all budgets with

individual Budget Managers.

**December 13-16, 2016** Final budget review by Central Office.

January 2017 Distribution of proposed 17-18 budget to Budget

Managers. Presentation of 17-18 budget to School

Committee; budget reviews before School

Committee.

February 2017 School Committee Budget submitted to Town

Administrator. Copies to School Committee and

Budget Managers.

February - March 2017 Budget Board reviews School Committee budget.

April 2017 Budget Board recommends 2017-18 budget

appropriation.

May 2017 Financial Town meeting adopts 2017-18 budget.

June 2017 School Committee adopts 2017-18 school budget.

Copies to School Committee and Budget Managers

and webpage.