LINCOLN PUBLIC SCHOOLS

2024-2025

SCHOOL COMMITTEE
APPROVED BUDGET

Lincoln Public Schools
2024-2025 School Committee Approved Budget

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Lincoln Public Schools

ADMINISTRATIVE OFFICES
135 OLD RIVER ROAD
PO BOX 367
LINCOLN, RI 02865

To: Members of the Lincoln School Committee
Lawrence P. Filippelli, Ed.D. Superintendent

From: John J. McNamee CPA
School Business Administrator

Date: January 29, 2024

Subject: Executive Summary – School Committee Approved Budget FY 2025

Analysis of FY 2025 Budget – General

Attached is the School Committee Approved Budget for FY25 Budget for the Lincoln Public Schools. The FY25 budget does include the Recommended State Aid per the Governor's FY25 Budget of $18,479,844 which is exclusive of any MLL Categorical Funds. MLL Categorical revenue and offsetting expenses is not reported in the School's General Fund but is recognized in our Special Revenue Funds to offset expenses for MLL charged directly to those funds.

Under Rhode Island General Laws (RIGL) "Title 16 Education, Chapter 2, Section 16-2-21(d) (vi)" the School Committee is limited in their request for appropriation of municipal funds as follows:

The budget adopted and presented by any school committee for the fiscal year 2013 and for each fiscal year thereafter shall not propose the appropriation of municipal funds (exclusive of state and federal aid) in excess of one hundred four percent (104%) of the total of municipal funds appropriated by the city or town council for school purposes for the previous fiscal year.

Based on the above statute, I have included the maximum Town Appropriation of $ 46,214,899 for the FY25 Budget which represents 104% of the FY24 Town Appropriation of $44,437,403 which is an increase of $1,777,496. The maximum allowed by statute was needed in order to fund the FY25 Budget without significantly impacting educational programming.

The budgeted expenditures for the FY25 are $65,542,743, an increase of $3,395,273 (5.46%) over the FY24 Budget. Approximately 50% of this increase, $1,674,400 (2.69%) represents an increase in tuition costs of $856,000 and an increase in Statewide transportation costs of $818,400 for special education, ESSA and homeless students as well as added fees for planning and cyber security services. The number of out of district placements has increased by 300% from October of 2022 through December of 2023. All these out of district placements require transportation to their placement schools. The remaining increase of $2,470,075 (3.97%) represent annual increases in salaries and benefits for salary increases as well as increases in teacher positions at the elementary schools for class size reduction.

Revenues: The Governor's Proposed Budget for FY25 includes an increase in the allocation of State Aid for Lincoln of $ 789,089 for a total State Aid for FY25 of $18,479,844. As discussed above, the maximum increase in the Town Appropriation is limited to 104% of the FY24 Adopted Budget which amounts to $46,214,899. Medicaid reimbursements of $625,000 should be consistent with prior years at a minimum. We could see some increase resulting in services provided to Medicaid eligible students attending out of district placements. The remaining revenue of $225,000 is miscellaneous which represents tuition for CTE students attending Lincoln programs as well as tuition for preschool programs. In addition, miscellaneous revenue includes facility rental fees and other income.

Salaries: The FY25 Budget for salaries expense increased by approximately $1,456,000 over the FY24 Budget. The increase consists of the following:

- Teachers – salary increases per the contract at 1.95% plus step increases of approximately $779,000.
- Noncertified – a placeholder has been included due to contract negotiations currently underway. Estimated salary increase is approximately $178,000
- Administration – salary increases per contract at 1.95%. Estimated increase is approximately $60,000.
- Substitutes, part-timers, etc. increased by approximately $ 45,000.
- Breakage adjustment by Budget Board for FY24 of $ 250,000 that was not able to be obtained.
- Net increase in FTEs -Teachers, Teacher Assistants, etc. at approximately $306,000.
- ESSER 111 funding of Extended School Year – Summer 2024 will reduce the increase by approximately $162,000.

Fringe Benefits: Fringe benefit costs for FY25 Budget have increased by approximately $604,000 (4.27%) over the FY24 Budget. The bulk of this increase is in Medical Insurance Premiums which increased by approximately $567,000. Any increases in premiums will not be known until late March or early April from The Trust. A 4.0% increase has been factored in for a premium increase in medical costs. Overall fringe benefit costs will increase as a result of the net additions to FTEs.

Technical and Professional Services: This budget category reflects a **decrease** of approximately $409,000 for the FY25 Budget as compared to the FY24 Budget. There is a **decrease** of approximately $486,000 in Special Education consultants. The Student Services Director has analyzed the past usage of consultants and has determined that with the extra staffing hired in FY24 that we could reduce our reliance on outside consultants. There is also an increase in "Other Technical Services" of approximately $96,000. These costs relate to curriculum costs previously funded in FY24 with ESSER 11 Funds that expired this past September. Also, additional technical services relating to cyber security testing, cabling and intercom programming have added to an increase in this budget line item.

Purchased Property Services: This budget category reflects an increase of $38,400 for FY25 as compared to the FY24 Budget. The lease on the maintenance building expires on December 31, 2024; accordingly, only six months of rent expense is included in the FY25 Budget. We are hoping the Hood property would be available at that time. Majority of the increase is for repairs and maintenance on our buildings including increased preventative maintenance.

Purchased Other Services: This budget category reflects an increase of $ 1,431,000 in FY25 as compared to the FY24 Budget. There is an increase in transportation costs of $818,400 which relates to the increase in our Statewide out of district transportation. We transport students for special education placements as well as ESSA and homeless students through the State-Wide transportation system. We have experienced an increase in the number of students not only in out of district placements but also in ESSA and homeless categories as well. Additionally, we are in the fourth year of our contract with First Student to provide us with our in-district transportation and the annual contractual increase is 2.25%. See transportation schedule in the Appendix to the Budget.

Out of district placements have increased by over 300% since October of 2022. This increase has caused a budget excess in the out of district tuition costs for special education students of approximately $856,000.

There is a **decrease** in tuition costs for Charter and CTE students of approximately $204,000. This is the result of a decrease in Charter School students offset by a small increase in our CTE students. We are projecting 219 students will attend Charter and CTE Programs during 2025. See Charter and CTE schedule attached in the Appendix to the Budget.

Material and Supplies: There is an increase of approximately $277,000 in the FY25 Budget as compared to the FY24 Budget. There is an increase in curriculum costs of $114,700 which is net of $383,000 that will be funded through ESSER 111. There are also increases in electricity and natural gas expense due to cost increases in those categories.

Capital Outlay: In prior years, the Budget Board has requested that “operating capital” i.e. computers, equipment, etc. be excluded from the operating budget and funded through the Town (Fund 50). Accordingly, we have reclassed approximately $132,000 in cost out of the operating budget. The only remaining costs included in capital are for technology software in the amount of $108,100.

Other Operating Expenses: There is an increase of approximately $25,000 in “Other Dues and Fees” in the FY25 Budget as compared to the FY24 Budget. Majority of this increase is the result of increases in Athletic dues and fees.

LINCOLN PUBLIC SCHOOLS

REVENUES & EXPENDITURES

Lincoln Public Schools

Financial Summary for Fiscal Years 2024 and Preliminary FY25 Budget

1/29/2024

		Budget 6.30.24	Projection 6.30.24	Budget 6.30.25 1.23.24
Revenues				
	State Aid to Education	$ 16,859,067	$ 17,690,755	$ 18,479,844
	Town Appropriation	44,437,403	44,437,403	46,214,899
	Medicaid Reimbursement	625,000	625,000	625,000
	Miscellaneous revenues- Use of property, Preschool tuition, etc.	226,000	372,571	223,000
	Total Revenues	62,147,470	63,125,729	65,542,743
Expenses				
	Total Salaries	35,207,024	35,926,329	36,663,185
	Fringe Benefit Related Costs	14,136,470	14,432,599	14,740,453
	Operating Expenses:			
	Technical and Professional Services	2,514,488	2,068,277	2,105,749
	Purchased Property Services	932,300	882,300	970,709
	Purchased Other Services	7,210,282	7,556,282	8,641,438
	Materials & Supplies	1,916,442	1,909,167	2,193,290
	Capital Outlay	143,464	184,914	108,100
	Other Operating Expenses	87,000	87,000	119,820
	Total Operating Expenses	12,803,976	12,687,940	14,139,105
	Total Expenses Before Transfers	62,147,470	63,046,868	65,542,743
	Transfers - Athletics, Capital Reserve, Budget Savings			
	Total Expenses Net of Transfers	62,147,470	63,046,868	65,542,743
	Net Excess (Deficiency) of Revenues over Expenses	-	78,861	$ (0)
	Accumulated Surplus (Deficit), End of Year	150,012	150,012	
	Net Accumulated Surplus (Deficit), End of Year	$ 150,012	$ 228,873	

Lincoln Public Schools
Preliminary Budget
For the Year Ending June 30, 2025
Fiscal Year 2023 and 2024
Report Date: 01/29/24

			Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
Revenues					
		State Aid to Education	$ 16,859,067	$ 17,690,755	$ 18,479,844
		Town Appropriation	44,437,403	44,437,403	46,214,899
		Medicaid Reimbursement	625,000	625,000	625,000
		Miscellaneous revenues- Grants, etc., Housing Aid	226,000	372,571	223,000
		Total Revenues	**62,147,470**	**63,125,729**	**65,542,743**
Expenses					
	Salaries				
		51110 Reg Sal w/Base/Degree/Long	32,996,280	33,854,789	34,561,942
		51113 Professional Development	189,000	189,000	189,000
		51115 Substitute	688,533	634,000	683,120
		51132 Dept. Heads, House Leaders, etc.	148,919	151,400	151,884
		51201 Regular Overtime	100,000	102,000	131,199
		51302 PD School		16,000	-
		51306 Vacation Payoff	13,000	13,000	23,000
		51308 After School Programs	58,124	36,124	71,124
		51309 Tutoring	6,260	3,500	3,500
		51311 Curriculum Work	40,450	40,450	40,450
		51322 Severance	39,000	39,000	39,000
		51323 Detention Coverage	11,000	11,000	11,000
		51327 Other Additional Compensation	23,940	23,940	24,427
		51331 Sick Leave Bonus	61,252	61,252	61,252
		51332 Sick Payoff Non-Severance	40,000	48,000	48,000
		51336 Class Overage/Weighting	196,420	277,000	175,000
		51338 Summer Pay	161,822		-
		51339 Class Coverage	61,150	54,000	54,052
		51401 Stipend - Other	66,049	66,049	66,049
		51404 Stipend - Extracurricular/Athletics	273,825	273,825	297,187
		51406 Stipend - Athletic Events	32,000	32,000	32,000
		Total Salaries	**35,207,024**	**35,926,329**	**36,663,185**

Lincoln Public Schools
Preliminary Budget
For the Year Ending June 30, 2025
Fiscal Year 2023 and 2024
Report Date: 01/29/24

	Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
Employee Related Salary Costs			
52102 Life	284,600	284,600	285,800
52105 Disability	2,500	2,500	3,665
52109 Medical Buy Back	189,700	189,700	211,200
52111 Legal Benefits	26,300	26,300	28,100
52121 Medical Claims Active	6,022,600	6,338,500	6,557,746
52122 Medical Claims Retirees	250,000	270,000	282,215
52123 Dental Buyback	21,000	21,000	21,000
52124 Dental Premiums Active	274,000	273,600	285,500
52203 Teacher/Admin Pension	4,337,459	4,384,000	4,292,943
52204 Private Pension	635,000	535,889	635,000
52207 Survivor Benefits	34,300	37,115	34,935
52208 Supplemental MERS	28,893	28,893	29,336
52213 Tchr/Admin Defined Contrbution	723,020	724,000	751,563
52301 FICA	419,149	433,000	433,300
52302 Medicare	512,947	520,500	513,100
52501 Unemployment Insurance	35,000	35,000	35,000
52710 Worker's Comp Premium	335,000	323,000	335,000
52900 Miscellaneous Benefits	5,002	5,002	5,050
Total Fringe Benefit Related Costs	**14,136,470**	**14,432,599**	**14,740,453**

Lincoln Public Schools
Preliminary Budget
For the Year Ending June 30, 2025
Fiscal Year 2023 and 2024
Report Date: 01/29/24

	Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
Operating Expenses			
53202 Speech Therapists	60,000	184,000	137,000
53204 Therapists Behavioral and Other	160,336	140,000	226,000
53206 Audiologists			-
53207 Interpreters	12,000	10,000	20,000
53208 Orientation & Mobility Specialists	102,688	10,000	15,000
53209 Bus Monitors	554,000	583,000	558,500
53213 Evaluations	45,000	-	-
53214 Mentoring	5,000	5,000	5,000
53216 Tutoring	20,000	20,000	25,000
53218 Student Assistance	34,500	34,577	34,600
53219 Social Workers			-
53220 Other Purchased Educational Services	441,164	121,000	17,000
53221 Virtual Classrooms	62,200	72,200	60,050
53222 Web Based Instructional Programs	127,300	130,000	145,556
53301 Professional Development & Training	40,300	40,300	55,700
53303 Conferences/Workshops	28,000	28,000	18,728
53401 Auditing/Actuarial Services	30,000	30,000	30,000
53402 Legal	60,000	114,000	60,000
53406 Other Services	118,600	118,600	120,600
53410 Fire and Police Details	18,000	18,000	18,000
53411 School Physcian	7,200	7,200	5,400
53412 Dentists	6,800	6,800	4,600
53414 Medicaid Claims Provider	35,000	35,000	35,000
53416 Officials/Referees	38,000	42,000	42,000
53417 Contracted Nursing Services	245,000	55,000	120,000
53502 Other Technical Services	229,800	230,000	292,811
53503 Testing	6,200	6,200	9,473
53701 Other Charges	10,000	10,000	31,500
53705 Postage	16,600	16,600	16,947
53706 Catering - Food Reimbursements	800	800	1,283
Total Technical and Professional Services	**2,514,488**	**2,068,277**	**2,105,749**

Lincoln Public Schools

Preliminary Budget

For the Year Ending June 30, 2025

Fiscal Year 2023 and 2024

Report Date: 01/29/24

	Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
54201 Rubbish Disposal Services	6,000	6,000	1,000
54204 Groundskeeping Services	109,500	66,000	110,000
54205 Rodent & Pest Control	11,500	11,500	12,000
54310 NonTechn Rep & Maint	10,000	10,000	-
54311 Maintenance & Repair	14,000	14,000	14,000
54312 Maint & Repair - B & G	64,500	64,500	64,500
54313 Maint & Repair - Non Student	5,000	5,000	5,000
54320 Techn Rep & Main	23,500	23,500	54,000
54321 Contracted Srvcs - Electrical	25,000	25,000	25,000
54322 Contracted Srvcs - HVAC	75,000	90,000	100,000
54324 Contracted Srvcs - Plumbing	25,000	25,000	25,000
54402 Water	37,500	37,500	37,500
54403 Telephone	75,000	60,000	75,000
54405 Sewage Cesspool	61,500	55,000	65,000
54406 Wireless Communications	14,900	14,900	13,000
54407 Internet Charges	74,000	74,000	90,000
54601 Rent land & buildings	31,400	31,400	15,913
54602 Rental of Equip & Vehicles	117,000	117,000	108,690
54604 Graduation Rentals	15,000	15,000	15,000
54605 Ice Rink Rental	30,000	30,000	30,000
54606 Pool Rental and Other Athletic Rentals	48,000	48,000	48,000
54902 Alarm & Fire Safety Services	59,000	59,000	62,106
54904 Vehicle Registration Non Student			
Total Purchased Property Services	**932,300**	**882,300**	**970,709**

Lincoln Public Schools

Preliminary Budget

For the Year Ending June 30, 2025

Fiscal Year 2023 and 2024

Report Date: 01/29/24

	Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
55111 Transportation Contractors	3,302,000	4,000,000	4,120,400
55201 Property/Liability Insurance	300,000	290,000	300,000
55401 Advertising Costs	7,500	7,500	7,500
55501 Printing	35,850	35,850	23,700
55503 Document Copying	60,000	60,000	58,200
55610 Tuition to Agencies - In-State	580,000	670,000	658,175
55630 Tuition to Private Sources	694,000	520,000	1,550,000
55640 Tution to Ed Serv Agency in State	87,000	87,000	-
55660 Tuition to Charter Schools	2,100,000	1,842,000	1,896,531
55690 Tutition Other	16,000	16,000	-
55803 Employee Travel- Non-Teachers	22,132	22,132	19,632
55809 Employee Travel - Teachers	5,800	5,800	7,300
Total Purchased Other Services	**7,210,282**	**7,556,282**	**8,641,438**

Lincoln Public Schools
Preliminary Budget
For the Year Ending June 30, 2025
Fiscal Year 2023 and 2024
Report Date: 01/29/24

	Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
56101 General Supplies	608,584	608,584	634,926
56112 Uniform - Wearing Apparel Supplies	7,500	7,500	7,500
56113 Graduation Supplies	10,000	10,000	15,835
56115 Medical Supplies	18,500	18,500	13,772
56116 Athletic Supplies	142,083	142,083	155,565
56117 Honors/Awards Supplies	7,500	7,500	-
56201 Natural Gas	250,500	250,500	295,531
56202 Gasoline	23,000	23,000	27,000
56204 Propane	2,000	2,000	3,000
56207 Other Maintenance Supplies/Parts	30,000	48,000	37,500
56213 Glass	2,500	2,500	2,500
56214 Paint	10,000	10,000	10,000
56215 Electricity	355,000	355,000	402,658
56216 Lumber & Hardware Supplies	26,000	26,000	6,000
56217 Plumbing Supplies	6,000	6,000	6,000
56218 Electrical Supplies	3,500	30,000	25,000
56219 Custodial Supplies	100,000	100,000	110,000
56221 Lamps & Lights	1,000	1,000	-
56401 Textbooks	159,600	140,000	274,300
56402 Library Books	23,000	20,000	20,000
56403 Reference Books			-
56404 Subscriptions	25,000	25,000	26,377
56406 Textbooks - Non Public	1,000	1,000	1,000
56407 Web Based Databases Library	46,925	35,000	57,471
56501 Technology Related Supplies	57,250	40,000	61,355
Total Materials & Supplies	**1,916,442**	**1,909,167**	**2,193,290**

Lincoln Public Schools
Preliminary Budget
For the Year Ending June 30, 2025
Fiscal Year 2023 and 2024
Report Date: 01/29/24

	Budget 6.30.24	Projection 6.30.24	Budget 6.30.25
57202 Building Improvements		4,000	-
57305 Equipment	13,500	13,500	-
57306 Furniture & Fixtures-Class	2,414	2,414	-
57309 Technology Hardware	7,200	25,000	-
57311 Technology Software	120,350	140,000	108,100
Total Capital Outlay	**143,464**	**184,914**	**108,100**
58101 Professional Org Dues	26,400	26,400	34,685
58102 Other Dues and Fees	60,200	60,200	84,735
58103 Bank Fees	400	400	400
58901 Other Expenses			-
Total Other Operating Expenses	**87,000**	**87,000**	**119,820**
Total Operating Expenses	**12,803,976**	**12,687,940**	**14,139,105**
Total Expenses	**62,147,470**	**63,046,868**	**65,542,743**
Net Excess (Deficiency) of Revenues over Expenses	**-**	**78,861**	**$ (0)**
Accumulated Surplus Beginning of the Year	**150,012**	**150,012**	
Net Change in Accumulated Surplus	**$ 150,012**	**$ 228,873**	

LINCOLN PUBLIC SCHOOLS

DETAILED GENERAL FUND REVENUES

Lincoln Public Schools
Revenue and Appropriation Estimates
FY25 Budget

Revenues	Preliminary Budget FY 2025	Budget FY 2024	Projection FY 2024	Unaudited FY 2023	Audited FY 2022
State Aid to Education	$ 18,479,844	$ 16,859,067	$ 17,690,755	$ 17,047,513	$ 16,222,871
Medicaid Reimbursement	625,000	625,000	625,000	622,516	663,571
Town Appropriation:					
Budget Appropriation	46,214,899	44,437,403	44,437,403	43,345,860	42,578,175
Total Town Appropriation	46,214,899	44,437,403	44,437,403	43,345,860	42,578,175
Other - Preschool Tuition,CTE Tuition, Use of property fees, etc.	223,000	226,000	372,571	438,707	252,264
Total Revenues	$ 65,542,743	$ 62,147,470	$ 63,125,729	$ 61,454,596	$ 59,716,881
Increase (Decrease) in State Aid:					
Amount	$ 789,089	$ (188,446)	$ 643,242	$ 824,642	$ 1,029,559
Percent	4.68%	-1.11%	3.77%	5.08%	6.78%
Increase in Town Appropriation:					
Amount	$ 1,777,496	$ 1,091,543	$ 1,091,543	$ 767,685	$ 124,003
Percent	4.00%	2.52%	2.52%	1.80%	0.29%

FY 2025 Governor Recommended Education Aid *

1/18/2024

- Projections are being provided for LEA budget planning purposes and are subject to the availability of funds, changes based on data updates, and General Assembly approval.

	A	B	C	D	A+B+C+D=E	** F	*** G	E+F+G=H	
LEA	FY 2025 Formula Aid	Group Home Aid	High-Cost Special Ed. Categorical	Regional Transporation Categorical	FY 2025 Education Aid	Non-Public Transportation Offset	Multilingual Learner Categorical	FY 2025 Gov Rec Aid	$ Change from FY 24 Enacted
BARRINGTON	$11,269,937	$0	$313,877	$0	$11,583,814	$211,913	$34,701	$11,830,428	$729,182
BURRILLVILLE	$13,328,109	$0	$316,114	$0	$13,644,223	$30,041	$16,017	$13,690,281	($434,339)
CENTRAL FALLS	$48,327,433	$0	$234,770	$0	$48,562,203	$73,628	$3,344,657	$51,980,488	$337,140
CHARIHO	$0	$0	$251,724	$2,705,632	$2,957,356	$474,896	$12,134	$3,444,386	$259,586
CHARLESTOWN	$1,509,130	$0	$0	$0	$1,509,130	$0	$0	$1,509,130	$136,289
COVENTRY	$26,521,569	$72,272	$553,261	$0	$27,147,102	$51,892	$19,915	$27,218,909	$842,858
CRANSTON	$74,845,616	$0	$796,634	$0	$75,642,250	$788,882	$1,358,247	$77,789,379	$3,367,128
CUMBERLAND	$25,490,973	$0	$169,908	$0	$25,660,881	$20,358	$195,393	$25,876,632	$1,517,465
EAST GREENWICH	$6,122,784	$0	$608,406	$0	$6,731,190	$133,871	$14,171	$6,879,232	$794,218
EAST PROVIDENCE	$36,976,288	$456,376	$866,634	$0	$38,299,298	$0	$278,867	$38,578,165	($608,392)
FOSTER	$1,186,000	$0	$68,219	$0	$1,254,219	$13,442	$2,394	$1,270,055	$47,690
GLOCESTER	$2,862,410	$0	$115,660	$0	$2,978,070	$29,899	$0	$3,007,969	$117,464
HOPKINTON	$6,661,220	$0	$0	$0	$6,661,220	$0	$0	$6,661,220	$320,263
JAMESTOWN	$319,051	$0	$349,446	$0	$668,497	$0	$124	$668,621	($126,297)
JOHNSTON	$22,537,475	$0	$1,012,774	$0	$23,550,249	$217,006	$313,702	$24,080,957	$1,652,223
LINCOLN	$18,193,550	$79,450	$206,844	$0	$18,479,844	$0	$80,786	$18,560,630	$839,108
LITTLE COMPTON	$334,800	$0	$0	$0	$334,800	$0	$0	$334,800	($27,526)
MIDDLETOWN	$6,954,587	$0	$249,161	$0	$7,203,748	$0	$74,778	$7,278,526	($618,728)
NARRAGANSETT	$1,997,082	$0	$194,571	$0	$2,191,653	$0	$820	$2,192,473	($63,663)
NEW SHOREHAM	$87,751	$0	$0	$0	$87,751	$0	$1,675	$89,426	($62,566)
NEWPORT	$14,641,040	$73,873	$58,746	$0	$14,773,659	$0	$469,427	$15,243,086	$30,977
NORTH KINGSTOWN	$13,118,089	$0	$139,556	$0	$13,257,645	$0	$56,154	$13,313,799	$1,392,439
NORTH PROVIDENCE	$28,643,104	$112,107	$524,549	$0	$29,279,760	$139,093	$565,691	$29,984,544	$938,488
NORTH SMITHFIELD	$7,827,843	$0	$80,819	$0	$7,908,662	$44,530	$15,396	$7,968,588	$361,953
PAWTUCKET	$103,670,369	$45,090	$1,115,695	$0	$104,831,154	$253,264	$3,361,562	$108,445,980	$1,271,842
PORTSMOUTH	$2,855,017	$273,470	$364,203	$0	$3,492,690	$0	$4,518	$3,497,208	($96,480)
PROVIDENCE	$263,016,466	$128,830	$1,310,651	$0	$264,455,947	$600,029	$17,511,435	$282,567,411	($298,922)
RICHMOND	$6,191,147	$0	$0	$0	$6,191,147	$0	$0	$6,191,147	$420,621

FY 2025 Governor Recommended Education Aid *

1/18/2024

- Projections are being provided for LEA budget planning purposes and are subject to the availability of funds, changes based on data updates, and General Assembly approval.

	A	B	C	D	A+B+C+D=E	** F	*** G	E+F+G=H	
LEA	FY 2025 Formula Aid	Group Home Aid	High-Cost Special Ed. Categorical	Regional Transporation Categorical	FY 2025 Education Aid	Non-Public Transportation Offset	Multilingual Learner Categorical	FY 2025 Gov Rec Aid	$ Change from FY 24 Enacted
SCITUATE	$3,477,505	$0	$98,000	$0	$3,575,505	$37,086	$1,343	$3,613,934	($103,663)
SMITHFIELD	$9,595,972	$70,325	$121,099	$0	$9,787,396	$52,818	$21,682	$9,861,896	$935,022
SOUTH KINGSTOWN	$5,162,455	$0	$526,936	$0	$5,689,391	$140,673	$18,665	$5,848,729	($74,276)
TIVERTON	$5,508,895	$0	$188,260	$0	$5,697,155	$0	$6,092	$5,703,247	($1,258,106)
WARWICK	$44,380,904	$253,481	$1,529,968	$0	$46,164,353	$40,108	$175,194	$46,379,655	$481,185
WEST WARWICK	$38,832,717	$0	$153,640	$0	$38,986,357	$51,359	$222,557	$39,260,273	$1,276,622
WESTERLY	$8,155,835	$0	$358,533	$0	$8,514,368	$0	$32,817	$8,547,185	($233,912)
WOONSOCKET	$79,935,927	$0	$815,177	$0	$80,751,104	$13,308	$2,158,141	$82,922,553	$49,804
BRISTOL-WARREN REGIONAL	$11,076,911	$97,735	$724,131	$2,100,784	$13,999,561	$513,493	$38,049	$14,551,103	($68,350)
BRISTOL	*$4,575,823*								
WARREN	*$6,501,088*								
EXETER-W. GREEN REGIONAL	$5,423,647	$102,629	$344,753	$1,636,275	$7,507,304	$0	$9,100	$7,516,404	$246,742
EXETER	*$3,175,363*								
WEST GREENWICH	*$2,248,284*								
FOSTER-GLOC REGIONAL	$5,672,596	$0	$93,507	$852,419	$6,618,522	$0	$2,425	$6,620,947	($38,310)
FOSTER	*$1,817,224*								
GLOCESTER	*$3,855,372*								
Subtotal District Aid	$962,712,204	$1,765,638	$14,856,226	$7,295,110	$986,629,178	$3,931,589	$30,418,629	$1,020,979,396	$14,252,779
ACHIEVEMENT FIRST	$41,099,946	$0	$11,581	$0	$41,111,527	$0	$1,449,904	$42,561,431	$6,203,701
BEACON	$4,560,550	$0	$0	$0	$4,560,550	$0	$40,316	$4,600,866	$365,592
BLACKSTONE ACADEMY	$4,593,159	$0	$0	$0	$4,593,159	$0	$88,755	$4,681,914	$161,314
BLACKSTONE VALLEY PREP	$25,958,109	$0	$48,331	$0	$26,006,440	$0	$679,366	$26,685,806	$1,675,043
CHARETTE	$2,440,494	$0	$0	$0	$2,440,494	$0	$63,171	$2,503,665	$217,869
COMPASS	$813,187	$0	$0	$0	$813,187	$0	$0	$813,187	$90,593
EXCEL ACADEMY	$4,398,268	$0	$0	$0	$4,398,268	$0	$54,091	$4,452,359	$1,761,875
GREENE SCHOOL	$1,607,519	$0	$9,035	$0	$1,616,554	$0	$7,391	$1,623,945	$26,381
HIGHLANDER	$7,510,952	$0	$0	$0	$7,510,952	$0	$284,287	$7,795,239	$409,114
HOPE ACADEMY	$4,276,853	$0	$3,252	$0	$4,280,105	$0	$172,024	$4,452,129	$320,932
INTERNATIONAL	$4,075,887	$0	$0	$0	$4,075,887	$0	$254,293	$4,330,180	$165,143

FY 2025 Governor Recommended Education Aid * 1/18/2024

- Projections are being provided for LEA budget planning purposes and are subject to the availability of funds, changes based on data updates, and General Assembly approval.

	A	B	C	D	A+B+C+D=E	** F	*** G	E+F+G=H	
LEA	FY 2025 Formula Aid	Group Home Aid	High-Cost Special Ed. Categorical	Regional Transporation Categorical	FY 2025 Education Aid	Non-Public Transportation Offset	Multilingual Learner Categorical	FY 2025 Gov Rec Aid	$ Change from FY 24 Enacted
KINGSTON HILL	$1,120,771	$0	$0	$0	$1,120,771	$0	$834	$1,121,605	$55,886
LEARNING COMM	$8,273,864	$0	$0	$0	$8,273,864	$0	$643,226	$8,917,090	$532,500
AES (formerly NELS)	$1,814,167	$0	$0	$0	$1,814,167	$0	$46,744	$1,860,911	$328,752
NOWELL ACADEMY	$2,192,416	$0	$0	$0	$2,192,416	$0	$127,406	$2,319,822	$239,651
NUESTRO MUNDO	$5,127,774	$0	$0	$0	$5,127,774	$0	$181,616	$5,309,390	$1,824,535
NURSES INSTITUTE	$6,460,877	$0	$0	$0	$6,460,877	$0	$148,025	$6,608,902	$966,948
PAUL CUFFEE	$10,884,306	$0	$71,575	$0	$10,955,881	$0	$300,061	$11,255,942	$606,102
PROVIDENCE PREP	$3,123,579	$0	$0	$0	$3,123,579	$0	$52,642	$3,176,221	($354,667)
RISE MAYORAL	$7,607,621	$0	$0	$0	$7,607,621	$0	$61,097	$7,668,718	$2,045,067
SEGUE INSTITUTE	$6,776,586	$0	$0	$0	$6,776,586	$0	$269,489	$7,046,075	$1,840,208
SOUTHSIDE	$1,901,437	$0	$0	$0	$1,901,437	$0	$39,482	$1,940,919	($4,175)
TIMES2 ACADEMY	$8,960,127	$0	$0	$0	$8,960,127	$0	$207,937	$9,168,064	$265,163
TRINITY	$2,781,194	$0	$0	$0	$2,781,194	$0	$86,860	$2,868,054	$153,842
VILLAGE GREEN	$2,857,660	$0	$0	$0	$2,857,660	$0	$50,073	$2,907,733	$164,229
Subtotal Charter Aid	$171,217,303	$0	$143,774	$0	$171,361,077	$0	$5,309,090	$176,670,167	$20,061,598
DAVIES C&T	$17,486,301	$0	$0	$0	$17,486,301	$0	$67,777	$17,554,078	$1,813,669
MET CENTER	$10,741,033	$0	$0	$0	$10,741,033	$0	$178,651	$10,919,684	$236,716
UCAP	$1,897,226	$0	$0	$0	$1,897,226	$0	$86,860	$1,984,086	$119,383
YOUTH BUILD ACADEMY	$2,317,942	$0	$0	$0	$2,317,942	$0	$26,321	$2,344,263	$451,720
Total	$1,166,372,009	$1,765,638	$15,000,000	$7,295,110	$1,190,432,757	$3,931,589	$36,087,328	$1,230,451,674	$36,935,865

* Does not include career and technical or early childhood, which is allocated through a separate process

** State funding for non-public transportation categorical is not paid directly to school districts and instead processed as a credit on the invoice, up to the amount for actual services rendered.

*** The Multilingual Learner funds require pre-approval from the department prior to expenditure (RIGL 16-7.2-6(g)). Funding will be released on a reimbursement basis upon receipt of th required approval.

LINCOLN PUBLIC SCHOOLS

DETAILED GENERAL FUND EXPENDITURES

- School Committee & Office Superintendent
- Curriculum
- Technology
- Business Operations
- Human Resources
- Non-Instructional Operations
- Student Services
- Central Elementary
- Lonsdale Elementary
- Northern Elementary
- Saylesville Elementary
- Lincoln Middle School
- Lincoln High School

LINCOLN PUBLIC SCHOOLS
2024-2025 Budget
SUMMARY

RC #	Department	FY21	FY22	12.31.23	FY23 Unaudited	FY24 SC Adopted	FY25 School Committee Approved	$ Change FY24 Adopted Vs. FY23 Budget	% Change
01101	SCHOOL COMMITTEE	$ 34,650	$ 26,696	$ 18,736	$ 29,745	$ 31,200	$ 31,200	$ -	0.00%
01100	SUPERINTENDENT	$ 315,021	$ 320,982	$ 179,961	$ 334,854	$ 319,673	$ 318,386	$ (1,287)	-0.40%
01300	ASSISTANT SUPERINTENDENT	$ 285,420	$ 223,824	$ 107,803	$ 214,170	$ 355,081	$ 258,406	$ (96,675)	-37.41%
02400	TECHNOLOGY	$ 565,369	$ 853,903	$ 383,637	$ 628,202	$ 598,696	$ 693,025	$ 94,329	13.61%
02100	BUSINESS OPERATIONS	$ 479,463	$ 420,930	$ 202,728	$ 426,940	$ 504,828	$ 519,626	$ 14,798	2.85%
02300	HUMAN RESOURCES	$ 83,129	$ 115,160	$ 74,087	$ 123,099	$ 127,214	$ 156,099	$ 28,885	18.50%
02900	NON-INSTRUCTIONAL SERVICES	$ 523,315	$ 813,331	$ 601,362	$ 871,213	$ 1,169,358	$ 1,226,401	$ 57,043	4.65%
99999	FIXED CHARGES	$ 20,659,264	$ 21,150,444	$ 4,678,172	$ 10,232,956	$ 9,751,968	$ 11,966,820	$ 2,214,852	18.51%
01400	STUDENT SERVICES	$ 1,295,694	$ 624,658	$ 363,270	$ 1,137,832	$ 1,308,874	$ 1,051,243	$ (257,632)	-24.51%
03109	CENTRAL ELEMENTARY	$ 3,664,106	$ 3,908,466	$ 1,684,398	$ 4,943,979	$ 4,942,837	$ 5,140,891	$ 198,054	3.85%
03106	LONSDALE ELEMENTARY	$ 3,002,757	$ 3,094,493	$ 1,640,571	$ 4,305,270	$ 4,027,331	$ 4,201,782	$ 174,451	4.15%
03113	NORTHERN ELEMENTARY	$ 5,898,213	$ 6,309,715	$ 3,559,399	$ 8,068,289	$ 8,359,197	$ 8,584,734	$ 225,537	2.63%
03112	SAYLESVILLE ELEMENTARY	$ 3,234,973	$ 3,037,467	$ 2,045,266	$ 4,671,513	$ 4,490,468	$ 4,918,232	$ 427,764	8.70%
04117	MIDDLE SCHOOL	$ 7,500,686	$ 8,032,542	$ 4,524,932	$ 10,778,420	$ 11,290,415	$ 11,187,884	$ (102,531)	-0.92%
05110	HIGH SCHOOL	$ 10,708,938	$ 10,948,643	$ 6,510,536	$ 14,861,641	$ 14,870,330	$ 15,288,013	$ 417,683	2.73%
	TOTAL OPERATING BUDGET	**$ 58,250,998**	**$ 59,881,254**	**$ 26,574,856**	**$ 61,628,122**	**$ 62,147,470**	**$ 65,542,743**	$ 3,395,273	5.46%

SCHOOL COMMITTEE

Responsibility Center Head: Lawrence Filippelli

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
01101	531	10	2500	51110	2100	Salary - School Committee	$ 16,000	$ 24,725	$ 11,725	22,357	$ 20,750	$ 20,750	$ -
						Total Compensation	**$ 16,000**	**$ 24,725**	**$ 11,725**	**$ 22,357**	**$ 20,750**	**$ 20,750**	$ -
													$ -
01101	531	10	2500	53303	0000	Conferences/Workshops	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01101	531	10	2500	53402	0000	School Committee - Legal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01101	531	10	2500	53406	0000	Other Services School Committee	$ 4,800	$ -	$ -	$ -	$ -	$ -	$ -
01101	531	10	2500	53409	0000	Negotiations/Arbitrations	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01101	531	10	2500	53502	0000	Other Technical Services School	$ 500	$ -	$ -	$ -	$ 500	$ 500	$ -
						Total Technical Services	**$ 5,300**	**$ -**	**$ -**	**$ -**	**$ 500**	**$ 500**	$ -
													$ -
01101	531	10	2500	55501	0000	Printing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01101	531	10	2500	55801	0000	Employee Travel - School Board	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01101	531	10	2500	55802	0000	School Committee - Conference Fees	$ 1,500	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -
						Total Other Services	**$ 1,500**	**$ -**	**$ -**	**$ -**	**$ 1,500**	**$ 1,500**	$ -
													$ -
01101	531	10	2500	56101	0000	General Supplies & Materials	$ 700	$ 116	$ 32	$ 284	$ 700	$ 700	$ -
01101	531	10	2500	56404	0000	Subscriptions & Periodicals School	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Supplies	**$ 700**	**$ 116**	**$ 32**	**$ 284**	**$ 700**	**$ 700**	$ -
													$ -
01101	531	10	2500	57309	0000	Technology Related Hardware School	$ -	$ 1,780	$ -	$ -	$ -	$ -	$ -
						Total Property	**$ -**	**$ 1,780**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
01101	531	10	2500	58101	0000	Professional Org Fees School	$ 11,000	$ -	$ 6,829	$ 7,104	$ 7,500	$ 7,500	$ -
01101	531	10	2500	58102	0000	School Committee - Other Fees &	$ 150	$ 75	$ 150	$ -	$ 250	$ 250	$ -
						Total Miscellaneous	**$ 11,150**	**$ 75**	**$ 6,979**	**$ 7,104**	**$ 7,750**	**$ 7,750**	$ -
													$ -
													$ -
						TOTAL SCHOOL COMMITTEE	**$ 34,650**	**$ 26,696**	**$ 18,736**	**$ 29,745**	**$ 31,200**	**$ 31,200**	**$ -**

SUPERINTENDENT OF SCHOOLS
Responsibility Center Head: Lawrence Filippelli

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
01100	531	10	2500	51110	2100	Salary - Superintendent's Office	$ 229,121	$ 243,182	$ 115,087	$ 250,746	$ 249,603	$ 237,063	$ (12,540)
						Total Compensation	**$ 229,121**	**$ 243,182**	**$ 115,087**	**$ 250,746**	**$ 249,603**	**$ 237,063**	$ (12,540)
													$ -
01100	531	10	2500	52910	2100	Auto Allowance Superintendent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Fringe Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
01100	222	10	0000	53301	0000	Professional Development & Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	53303	0000	Conference Fees - Superintendent	$ -	$ -	$ 166	$ 325	$ -	$ -	$ -
01100	532	00	2500	53402	0000	Legal Services	$ 75,000	$ 57,031	$ 51,005	$ 60,956	$ 60,000	$ 60,000	$ -
01100	532	20	2130	53402	0000	Legal Services Spec Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	53406	0000	Other Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	53409	0000	Negotiations/Arbitrations	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	53502	0000	Other Technical Services	$ -	$ 4,950	$ 1,500	$ 3,000	$ -	$ 3,000	$ 3,000
01100	531	10	2500	53706	0000	Catering/Food Reimbursement	$ -	$ -	$ -	$ 483	$ -	$ 483	$ 483
01100	531	10	2500	53703	0000	Catering/Food Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	53705	0000	Postage - Superintendent's Office	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Technical Services	**$ 75,000**	**$ 61,981**	**$ 52,671**	**$ 64,763**	**$ 60,000**	**$ 63,483**	$ 3,483
													$ -
01100	531	10	2500	54310	0000	Non-Technology Related Maint &	$ 200	$ -	$ -	$ -	$ -	$ -	$ -
01100	332	10	2500	54602	0000	Rental of Equip & Vehicles	$ 2,500	$ -	$ 894	$ 2,264	$ 3,000	$ 3,000	$ -
01100	321	10	2500	54406	0000	Wireless Communications - Super	$ -	$ 583	$ -	$ -	$ -	$ -	$ -
						Total Property Services	**$ 2,700**	**$ 583**	**$ 894**	**$ 2,264**	**$ 3,000**	**$ 3,000**	$ -
													$ -
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers	$ -	$ 4,500	$ 2,571	$ 4,515	$ 4,500	$ 4,500	$ -
01100	531	10	2500	55501	0000	Printing Services - Superintendent	$ 650	$ 630	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ 650**	**$ 5,130**	**$ 2,571**	**$ 4,515**	**$ 4,500**	**$ 4,500**	$ -
													$ -
01100	531	10	2500	56101	0000	General Supp & Materials	$ 2,000	$ 2,669	$ 6,472	$ 3,921	$ 2,500	$ 2,500	$ -
01100	531	10	2500	56403	0000	Professional Books - Superintendent		$ 97	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	$ 250	$ -	$ 97	$ 97	$ -	$ -	$ -
01100	531	10	2500	56501	0000	Technology Related Supplies	$ -	$ 7,340	$ -	$ -	$ -	$ -	$ -
						Total Supplies	**$ 2,250**	**$ 10,106**	**$ 6,569**	**$ 4,018**	**$ 2,500**	**$ 2,500**	$ -
													$ -
01100	531	10	2500	57309	0000	Technology Related Hardware	$ -	$ -	$ -	$ 558	$ -	$ -	$ -
01100	531	10	2500	57311	0000	Technology Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
						Total Property	**$ -**	**$ -**	**$ -**	**$ 558**	**$ -**	**$ -**	$ -
													$ -
01100	531	10	2500	58101	0000	Professional Org Fees -	$ 5,000	$ -	$ 2,170	$ 7,840	$ 70	$ 7,840	$ 7,770
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent	$ 300	$ -	$ -	$ 150	$ -	$ -	$ -
01100	531	10	2500	58901	2100	Contract expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Miscellaneous	**$ 5,300**	**$ -**	**$ 2,170**	**$ 7,990**	**$ 70**	**$ 7,840**	$ 7,770
													$ -
						TOTAL SUPERINTENDENT	**$ 315,021**	**$ 320,982**	**$ 179,961**	**$ 334,854**	**$ 319,673**	**$ 318,386**	**$ (1,287)**

SCHOOL COMMITTEE
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Clerical Support		$ 2,250		$ 2,250		$ 2,250
School Committee	7.00	$ 18,500	7.00	$ 18,500	7.00	$ 18,500
School Committee	7.00	$ 20,750	7.00	$ 20,750	7.00	$ 20,750

Superintendent of Schools
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Superintendent	1.00	$ 176,700	1.00	$ 180,175	1.00	$ 183,688
Support Staff:						
Confidential Secretary	1.00	$ 70,504	1.00	$ 50,000	1.00	$ 50,975
District Safety coordinator		$ 2,400		$ 2,400		$ 2,400
Grand Total	**2.00**	**$ 249,603**	**2.00**	**$ 232,575**	**2.00**	**$ 237,063**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Superintendent	2.00	232,574.78	2.00	237,063.19
Coordinator		2,400.00		2,400.00
Secretary	1.00	50,000.00	1.00	50,975.00
Supt	1.00	180,174.78	1.00	183,688.19

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
School Committee	7.00	20,750.00	7.00	20,750.00
Clerical Support	-	2,250.00	-	2,250.00
School Committee	7.00	18,500.00	7.00	18,500.00

TECHNOLOGY

Responsibility Center Head: Mark Gadbois

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
02400	331	10	2500	51110	3200	Salaries	$ 286,004	$ 312,574	$ 155,043	$ 302,773	$ 304,531	$ 311,450	$ 6,919
						Total Compensation	**$ 286,004**	**$ 312,574**	**$ 155,043**	**$ 302,773**	**$ 304,531**	**$ 311,450**	$ 6,919
02400	331	10	2500	53303	0000	Conferences & Workshops Technology	$ -	$ -		$ -	$ -	$ -	$ -
02400	331	10	2500	53222	0000	Web Based Supp Instr Prog						$ 17,200	$ 17,200
02400	331	10	2500	53501	0000	Data Processing Services Technology	$ -	$ 29,532	$ 5,993	$ 21,987	$ -	$ -	$ -
02400	331	10	2500	53502	0000	Technical Svcs Technology Consulting	$ 27,000	$ -		$ -	$ -	$ -	$ -
02400	331	10	2500	53502	0000	Other Technical Services Technology	$ 62,115	$ 25,245	$ 27,056	$ 43,341	$ 84,800	$ 146,200	$ 61,400
						Total Technical Services	**$ 89,115**	**$ 54,778**	**$ 33,049**	**$ 65,328**	**$ 84,800**	**$ 163,400**	$ 78,600
02400	331	10	2500	54312	0000	Maintenance & Repairs Technology	$ -	$ 4,414	$ -	$ 666	$ -	$ -	
02400	331	10	2500	54407	0000	Internet Services	$ 27,000	$ 81,033	$ 60,504	$ 46,711	$ 74,000	$ 90,000	$ 16,000
02400	331	10	2500	54320	0000	Maintenance & Repairs Technology	$ 40,000	$ 44,622	$ 9,904	$ 13,464	$ 23,500	$ 23,500	$ -
02400	331	10	2500	54602	0000	Rental of Equip & Vehicles	$ 1,700	$ -	$ -	$ -	$ 2,990	$ 2,990	$ -
02400	331	10	2500	54406	0000	Wireless Communications Technology	$ 7,500	$ 4,720	$ 898	$ 2,171	$ 5,200	$ 13,000	$ 7,800
22						**Total Property Services**	**$ 76,200**	**$ 134,789**	**$ 71,306**	**$ 63,013**	**$ 105,690**	**$ 129,490**	$ 23,800
02400	331	10	2500	55503	0000	Document Copying Admin	$ -	$ 2,201	$ 3,545	$ 3,154	$ 1,800	$ -	$ (1,800)
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers	$ 7,500	$ 5,843	$ -	$ 5,649	$ 7,500	$ 7,500	$ -
						Total Other Services	**$ 7,500**	**$ 8,043**	**$ 3,545**	**$ 8,803**	**$ 9,300**	**$ 7,500**	$ (1,800)
02400	331	10	2500	56101	0000	General Supp & Materials Tech	$ 150	$ 22,278	$ 10	$ 629	$ 500	$ 500	$ -
02400	331	10	2500	56407	0000	Web Based Data						$ 13,500	$ 13,500
02400	321	10	2500	56216	0000	Hardware		$ 898	$ -				$ -
02400	331	10	2500	56501	0000	Technology Related Supplies Tech	$ 45,000	$ 4,199	$ 1,580	$ 2,712	$ 34,500	$ 34,500	$ -
						Total Supplies	**$ 45,150**	**$ 27,375**	**$ 1,589**	**$ 3,341**	**$ 35,000**	**$ 48,500**	$ 13,500
02400	331	10	2500	57305	0000	Equipment Classrooms					$ -	$ -	$ -
02400	331	10	2500	57309	0000	Equipment Technology	$ -	$ 47,616	$ -	$ -	$ -	$ -	$ -
02400	121	10	0000	57309	0000	Technology Instructional Equipment Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02400	121	10	0000	57309	0000	Technology Instructional Equipment	$ 10,600	$ 195,464	$ 2,479	$ 96,569	$ -	$ -	$ -
02400	331	10	2500	57311	0000	Technology Related Hardware	$ 3,000	$ 49,880	$ -	$ -	$ -	$ -	$ -
02400	331	10	2500	57311	0000	Technology Software Tech Dept	$ 47,200	$ 23,359	$ 116,626	$ 88,375	$ 59,350	$ 32,660	$ (26,690)
						Total Property	**$ 60,800**	**$ 316,319**	**$ 119,105**	**$ 184,944**	**$ 59,350**	**$ 32,660**	$ (26,690)
02400	331	10	2500	58101	0000	Professional Org Fees Technology	$ 600	$ 25	$ -	$ -	$ 25	$ 25	$ -
						Total Miscellaneous	**$ 600**	**$ 25**	**$ -**	**$ -**	**$ 25**	**$ 25**	$ -
													$ -
						TOTAL TECHNOLOGY	**$ 565,369**	**$ 853,903**	**$ 383,637**	**$ 628,202**	**$ 598,696**	**$ 693,025**	**$ 94,329**

TECHNOLOGY
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Information Specialist	1.00	$ 104,828	1.00	$ 105,505	1.00	$ 107,535
Data Manager	1.00	$ 58,159	1.00	$ 58,159	1.00	$ 59,293
Computer Technician	2.00	$ 141,544	2.00	$ 141,544	2.00	$ 144,623
Total	4.00	$ 304,531	4.00	$ 305,208	4.00	$ 311,451
Other:						
Summer Technical Assistance		$ -		$ -		$ -
Professional Development						
Total		$ -		$ -		$ -
Grand Total	**4.00**	**$ 304,531**	**4.00**	**$ 305,208**	**4.00**	**$ 311,451**

Lincoln Public Schools

FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Information Services	4.00	305,208.21	4.00	311,450.59
Coordinator	1.00	105,505.05	1.00	107,534.71
Data Manager	1.00	58,158.83	1.00	59,292.93
Tech	2.00	141,544.33	2.00	144,622.95

ASSISTANT SUPERINTENDENT

Responsibility Center Head: Kevin McNamara

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
01300	221	10	0000	51110	2400	Regular Salaries Chief Academic	$ 220,556	$ 183,153	$ 100,841	$ 190,419	$ 232,393	$ 244,926	$ 12,533
						Curriculum Subs				$ -			$ -
						New Teacher Orientation Stipends				$ -			$ -
						Total Compensation	**$ 220,556**	**$ 183,153**	**$ 100,841**	**$ 190,419**	**$ 232,393**	**$ 244,926**	$ 12,533
													$ -
01300	221	10	0000	53222	0000	Web Based Curriculum Programs		$ -	$ -	$ -		$ -	$ -
01300	221	10	0000	53301	0000	Professional Dev & Training Chief	$ 15,500	$ -	$ -	$ -		$ -	$ -
01300	222	10	2500	53301	0000	Prof Dev & Training Services Chief	$ 7,700	$ 8,200	$ 938	$ 7,554		$ -	$ -
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic	$ -	$ 3,344	$ 729	$ 4,228	$ 15,300	$ 4,228	$ (11,072)
01300	222	10	2500	53502	0000	Other Technical Services Curriculum	$ 20,700	$ 5,820	$ -	$ -	$ 92,836	$ -	$ (92,836)
01300	221	10	0000	53706	0000	Catering Food Reimburse	$ 600	$ -	$ -	$ -	$ 300	$ 300	$ -
						Total Technical Services	**$ 44,500**	**$ 17,365**	**$ 1,667**	**$ 11,782**	**$ 108,436**	**$ 4,528**	$ (103,908)
													$ -
01300	332	10	2500	54602	0000	Rental Equip & Vehicles	$ 2,800	$ -	$ 894	$ -	$ 2,100	$ 3,000	$ 900
01300	221	10	0000	53210	0000	Maint Repair Tech Related	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Property Services	**$ 2,800**	**$ -**	**$ 894**	**$ -**	**$ 2,100**	**$ 3,000**	$ 900
													$ -
01300	222	10	0000	55501	0000	Printing Prof Development Chief	$ -	$ -	$ -	$ 90	$ -	$ -	$ -
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers	$ 5,000	$ 3,132	$ 1,849	$ 5,371	$ 3,132	$ 3,132	$ -
01300	313	10	2500	55111	0000	Summer Busing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ 5,000**	**$ 3,132**	**$ 1,849**	**$ 5,461**	**$ 3,132**	**$ 3,132**	$ -
													$ -
01300	221	10	0000	56101	0000	General Supp & Materials Curr Office	$ 5,204	$ 3,154	$ 431	$ 994	$ 6,500	$ 500	$ (6,000)
01300	221	10	2500	56101	0000	General Supp & Materials Chief		$ -		$ -	$ 500	$ 300	$ (200)
01300	222	10	0000	56101	0000	General Supp & Mat Chief Ac Officer	$ -	$ -	$ -	$ -			$ -
01300	222	10	2500	56501	0000	Tech Related Supp Chief Ac Officer	$ 2,500	$ -	$ -	$ -			$ -
01300	122	10	0000	56401	0000	Textbooks		$ -	$ -	$ 3,344			$ -
01300	222	10	0000	56404	0000	Subscriptions & Periodicals Chief	$ 1,750	$ -	$ -	$ -			$ -
						Total Supplies	**$ 9,454**	**$ 3,154**	**$ 431**	**$ 4,338**	**$ 7,000**	**$ 800**	$ (6,200)
													$ -
01300	222	10	0000	57311	0000	Tech Related Software	$ 1,100	$ 15,000	$ -	$ -			$ -
						Total Property	**$ 1,100**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
01300	221	10	0000	58102	0000	Professional Org Fees Chief Academic	$ -	$ -	$ -	$ -			$ -
01300	221	10	0000	58104	0000	Professional Org Fees Chief Academic	$ -	$ -	$ -	$ -			$ -
01300	222	10	0000	58101	0000	Other Dues & Fees	$ 2,010	$ 2,020	$ 2,120	$ 2,170	$ 2,020	$ 2,020	$ -
						Total Miscellaneous	**$ 2,010**	**$ 2,020**	**$ 2,120**	**$ 2,170**	**$ 2,020**	**$ 2,020**	$ -
													$ -
						TOTAL CURRICULUM	**$ 285,420**	**$ 223,824**	**$ 107,803**	**$ 214,170**	**$ 355,081**	**$ 258,406**	**$ (96,675)**

Assistant Superintendent
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Assistant Superintendent	1.00	$ 151,388	1.00	$ 154,870	1.00	$ 161,336
Total	1.00	$ 151,388	1.00	$ 154,870	1.00	$ 161,336
Support Staff:						
Secretary I	1.00	$ 46,392	1.00	$ 46,392	1.00	$ 48,976
Other:						
Prof Development	-	$ 17,864	-	17,864	-	$ 17,864
Before/After School Program		$ -		-		$ -
Substitute Teachers		$ 7,500		7,500		$ 7,500
Curriculum Dev. - Stipends	-	$ 5,250	-	5,250	-	$ 5,250
Kindergarten Screening	-	$ 4,000	-	4,000	-	$ 4,000
Total		$ 34,614		$ 34,614		$ 34,614
Grand Total	**2.00**	**$ 232,393**	**2.00**	**$ 235,876**	**2.00**	**$ 244,926**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Curriculum	2.00	235,875.75	2.00	244,926.31
After School		-		-
Asst Supt	1.00	154,869.95	1.00	161,336.61
Curriculum dev		5,250.00		5,250.00
Kindergarten Registration		4,000.00		4,000.00
Prof Dev		17,864.00		17,864.00
Secretary I	1.00	46,391.80	1.00	48,975.70
Substitute Teachers		7,500.00		7,500.00

BUSINESS OPERATIONS

Responsibility Center Head: John McNamee

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
02100	332	10	2500	51110	4600	Salaries	$ 356,113	$ 346,267	$ 184,635	$ 356,315	$ 362,029	$ 368,179	$ 6,150
						Total Compensation	**$ 356,113**	**$ 346,267**	**$ 184,635**	**$ 356,315**	**$ 362,029**	**$ 368,179**	$ 6,150
02100	332	10	2500	53225	4600	Other Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	332	10	2500	53301	0000	Prof Dev & Training Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	332	10	2500	53303	0000	Conference Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	332	00	2500	53401	0000	Auditing/Actuarial Services	$ 24,000	$ -	$ -	$ -	$ 30,000	$ 30,000	$ -
02100	332	00	2500	53406	0000	Technology Maintenance & Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	332	10	2500	53501	0000	Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	332	10	2500	53502	0000	Other Technical Services - Business	$ 1,000	$ 360	$ 10,218	$ 9,716	$ 1,000	$ 1,000	$ -
02100	332	10	2500	53705	0000	Postage - Business Office	$ 5,000	$ 4,222	$ 1,270	$ 3,782	$ 4,000	$ 4,000	$ -
						Total Technical Services	**$ 30,000**	**$ 4,582**	**$ 11,488**	**$ 13,498**	**$ 35,000**	**$ 35,000**	$ -
02100	321	10	2500	54201	0000	Rubbish Disposal Services Admin	$ 1,900	$ -	$ -	$ -	$ 2,000	$ -	$ (2,000)
02100	332	10	2500	54311	0000	Maint & Repairs Fixtures & Equip	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	321	10	2500	54402	0000	Water	$ 2,000	$ 514	$ -	$ -	$ 2,500	$ 2,000	$ (500)
02100	321	10	2500	54403	0000	Telephone Admin Building	$ 6,000	$ 8,617	$ 2,405	$ 6,275	$ 6,000	$ 6,000	$ -
02100	321	10	2500	54404	0000	Energy Management Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	321	10	2500	54405	0000	Sewer	$ 3,000	$ 2,205	$ -	$ -	$ 2,500	$ 2,500	$ -
02100	321	10	2500	54406	0000	Wireless Communications - Business	$ 4,500	$ -	$ 200	$ 501	$ 1,500	$ -	$ (1,500)
02100	332	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office	$ -	$ 3,684	$ 3,452	$ 5,194	$ 6,400	$ 9,700	$ 3,300
02[illegible]	313	10	2500	54902	0000	Alarm & Fire Safety Services Business	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -
						Total Property Services	**$ 18,900**	**$ 15,021**	**$ 6,057**	**$ 11,970**	**$ 20,900**	**$ 20,200**	$ (700)
02100	332	10	2500	55501	0000	Printing Services - Business Office	$ 2,500	$ 3,577	$ 1,564	$ 3,863	$ 2,500	$ 2,500	$ -
02100	332	10	2500	55401	0000	Document Copying Business	$ -	$ -	$ 3,015	$ 1,263	$ 5,000	$ 5,000	$ -
02100	332	10	2500	55401	0000	Employee Travel Other	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ -
02100	332	10	2500	55803	0000	Employee Travel Non Teachers	$ 500	$ 1,500	$ -	$ 1,431	$ 1,500	$ 1,500	$ -
						Total Other Services	**$ 3,000**	**$ 5,077**	**$ 4,579**	**$ 6,557**	**$ 11,500**	**$ 11,500**	$ -
													$ -
02100	332	10	2500	56101	0000	General Supp & Materials Business	$ 2,500	$ 13,866	$ (5,412)	$ 913	$ 28,259	$ 28,529	$ 270
02100	321	10	2500	56201	0000	Natural Gas Admin Building Business	$ 11,000	$ 4,596	$ 298	$ -	$ -	$ -	$ -
02100	321	10	2500	56215	0000	Electricity - Admin	$ 5,000	$ 7,123	$ 1,033	$ -	$ -	$ 15,078	$ 15,078
02100	332	10	2500	56404	0000	Professional Materials	$ 500	$ -	$ -	$ -	$ 440	$ 440	$ -
08092	431	15	1700	56404	0000	Textbooks Non-Public	$ 2,500	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
02100	332	10	2500	56501	0000	Technology Related Supplies	$ 1,000	$ 412	$ -	$ -	$ 2,500	$ 2,500	$ -
						Total Supplies	**$ 22,500**	**$ 25,996**	**$ (4,081)**	**$ 913**	**$ 31,199**	**$ 47,547**	$ 16,348
													$ -
02100	332	10	2500	57306	0000	Furniture & Fixtures	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02100	332	10	2500	57309	0000	Technology Related Hardware	$ 7,500	$ -	$ -	$ 640	$ 7,000	$ -	$ (7,000)
02100	331	10	2500	57311	0000	Technology Software	$ 40,000	$ 18,995	$ -	$ 35,487	$ 35,000	$ 35,000	$ -
						Total Property	**$ 47,500**	**$ 18,995**	**$ -**	**$ 36,127**	**$ 42,000**	**$ 35,000**	$ (7,000)
													$ -
02100	332	10	2500	58101	0000	Professional Org Fees - Business	$ 800	$ 575	$ 50	$ 1,450	$ 1,500	$ 1,500	$ -
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office	$ 250	$ 1,790	$ -	$ 110	$ 300	$ 300	$ -
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash	$ 400	$ 14	$ -	$ -	$ 400	$ 400	$ -
00000	000	00	2500	58105	0000	PCORI Fees		$ 2,613					$ -
				58901	0000	Contract Expenses							$ -
00000	441	10	2500	58206	0000	Miscellaneous							$ -
						Total Miscellaneous	**$ 1,450**	**$ 4,992**	**$ 50**	**$ 1,560**	**$ 2,200**	**$ 2,200**	$ -
													$ -
						TOTAL BUSINESS OPERATIONS	**$ 479,463**	**$ 420,930**	**$ 202,728**	**$ 426,940**	**$ 504,828**	**$ 519,626**	$ 14,798

BUSINESS OPERATIONS
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Business Administrator	1.00	$ 126,720	1.00	$ 126,720	1.00	$ 129,191
Accountant	1.00	$ 69,451	1.00	$ 69,451	1.00	$ 70,776
Support Staff:						
Senior Accounting Technician	1.00	$ 71,746	1.00	$ 71,746	1.00	$ 74,079
Payroll Clerk	1.00	$ 54,363	1.00	$ 54,363	1.00	$ 55,965
Secretary	1.00	$ 39,749	1.00	$ 37,037	1.00	$ 38,165
Total	3.00	$ 165,858	3.00	$ 163,146	3.00	$ 168,209
Other:						
Severance	-	$ 39,000	-	$ 40,043	-	$ 39,000
Vacation Payoff		$ 13,000		$ 36,862		$ 23,000
Long Term Substitute	-	$ -	-	$ -	-	$ -
Degree Increases		$ -		$ -		$ -
Early Retirement Incentive		$ 40,000		$ 48,000		$ 48,000
	-	$ 92,000	-	$ 124,905	-	$ 110,000
Total	**5.00**	**$ 454,029**	**5.00**	**$ 484,223**	**5.00**	**$ 478,176**
Breakage		$ (681,503)		$ -		$ (256,308)
Total		**$ (681,503)**		**$ -**		**$ (256,308)**
Grand Total		**$ (227,474)**		**$ 484,223**		**$ 221,868**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Business	5.00	484,222.71	5.00	221,867.55
Accountant	1.00	69,451.44	1.00	70,776.25
ADJ				
Administrator	1.00	126,719.67	1.00	129,190.70
Breakage		-		(256,308.00)
Early Retirement Incentive		48,000.00		48,000.00
Payroll	1.00	54,362.90	1.00	55,964.50
Secretary I	1.00	37,037.00	1.00	38,165.40
Severance		40,043.02		39,000.00
Sr.Acct. Tech.	1.00	71,746.30	1.00	74,078.70
Vacation		36,862.38		23,000.00

HUMAN RESOURCES

Responsibility Center Head: Lisa Peck

Loc	Func	Prog	Sub	Object	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
02300	332	10	2500	51110	3200	Salaries	$ 74,829	$ 102,473	$ 56,699	$ 103,849	$ 110,814	$ 120,571	$ 9,757
						Total Compensation	**$ 74,829**	**$ 102,473**	**$ 56,699**	**$ 103,849**	**$ 110,814**	**$ 120,571**	$ 9,757
													$ -
02300	332	10	2500	53303	0000	Conferences Workshops	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02300	214	10	2500	53406	0000	Other Technical Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02300	332	10	2500	53411	0000	Physicians HR	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02300	332	10	2500	53502	0000	Other Technical Services	$ 4,000	$ 11,216	$ 17,241	$ 15,908	$ 12,000	$ 30,228	$ 18,228
						Total Technical Services	**$ 4,000**	**$ 11,216**	**$ 17,241**	**$ 15,908**	**$ 12,000**	**$ 30,228**	$ 18,228
													$ -
02300	332	10	2500	54602	0000	Rental of Equip & Vehicles	$ 2,600	$ -	$ -	$ 1,907	$ 2,100	$ 3,000	$ 900
02300	332	10	2500	54406	0000				$ -	$ 500			$ -
							$ 2,600	**$ -**	**$ -**	**$ 2,407**	**$ 2,100**	**$ 3,000**	$ 900
													$ -
02300	332	10	2500	55501	0000	Printing	$ 400	$ 79	$ -	$ -	$ 300	$ 300	$ -
02300	332	10	2500	55401	0000	Advertising	$ -	$ 517	$ -	$ -	$ -	$ -	$ -
02300	332	10	2500	55810	0000	Travel Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ 400**	**$ 596**	**$ -**	**$ -**	**$ 300**	**$ 300**	$ -
													$ -
02300	332	10	2500	56101	0000	Gen Supp & Materials	$ 500	$ 876	$ 147	$ 934	$ 1,000	$ 1,000	$ -
02300	332	10	2500	56404	0000	Subscriptions & Periodicals		$ -	$ -	$ -	$ -	$ -	$ -
02300	332	10	2500	56501	0000	Technology Related Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Supplies	**$ 500**	**$ 876**	**$ 147**	**$ 934**	**$ 1,000**	**$ 1,000**	$ -
													$ -
02300	332	10	2500	57306	0000	Furniture & Fixtures	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02300	332	10	2500	57311	0000	Technology Software		$ -	$ -	$ -	$ -	$ -	$ -
						Total Property	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
02300	332	10	2500	58101	0000	Professional Organization Fees	$ 800	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -
						Total Miscellaneous	**$ 800**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	$ -
													$ -
													$ -
						TOTAL HUMAN RESOURCES	**$ 83,129**	**$ 115,160**	**$ 74,087**	**$ 123,099**	**$ 127,214**	**$ 156,099**	**$ 28,885**

HUMAN RESOURCES
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
HR Director	1.00	$ 57,334	1.00	$ 62,238	1.00	$ 63,451
HR Assistant	1.00	$ 34,580	1.00	$ 36,400	1.00	$ 38,220
Sub Caller	0.56	$ 18,900	0.56	$ 18,900	0.56	$ 18,900
Grand Total	2.56	$ 110,814	2.56	$ 117,538	2.56	$ 120,571

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Human Resources	2.56	117,537.50	2.56	120,571.13
Director	1.00	62,237.50	1.00	63,451.13
HR	1.00	36,400.00	1.00	38,220.00
Sub Caller	0.56	18,900.00	0.56	18,900.00

Facilities, Security & Transportation
Responsibility Center Head: Anthony Feola II

Loc	Func	Prog	Subj	Object	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
02900	313	10	2500	51110	4500	Salaries	$ 277,115	$ 200,849	$ 124,646	$ 247,689	$ 371,905	$ 373,751	$ 1,846
						Total Compensation	**$ 277,115**	**$ 200,849**	**$ 124,646**	**$ 247,689**	**$ 371,905**	**$ 373,751**	$ 1,846
													$ -
02900	321	10	2500	53301	0000	Prof Dev & Training Services	$ 1,800	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	53303	0000	Conference Fees	$ 150	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	53501	0000	Data Processing			$ -	$ 8,760		$ -	$ -
02900	321	10	2500	53406	0000	Other Services Facilities	$ 100	$ 32,110	$ 10,626	$ 24,250	$ 8,000	$ -	$ (8,000)
02900	321	10	2500	53705	0000	Postage Facilities	$ -	$ 305	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	53502	0000	Other Technical Services	$ -	$ -	$ -	$ 475	$ 12,053	$ -	$ (12,053)
						Total Technical Services	**$ 2,050**	**$ 32,416**	**$ 10,626**	**$ 33,486**	**$ 20,053**	**$ -**	$ (20,053)
													$ -
02900	321	10	2500	54201	0000	Rubbish Removal	$ 2,000	$ -	$ 76	$ -	$ -	$ 1,000	$ 1,000
02900	321	10	2500	54204	0000	Groundskeeping Services Facilities	$ 2,500	$ -	$ 11,750	$ -	$ 50,000	$ -	$ (50,000)
02900	321	10	2500	54202	0000	Groundskeeping Services Facilities- Fields	$ -	$ 9,733	$ -	$ 8,015	$ -	$ -	$ -
02900	321	10	2500	54205	0000	Rodent & Pest Control	$ 750	$ 5,911	$ 4,565	$ 10,700	$ -	$ 12,000	$ 12,000
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs	$ -	$ -	$ -	$ -	$ 9,000	$ -	$ (9,000)
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	$ 7,000	$ 489	$ -	$ -	$ 14,000	$ 14,000	$ -
02900	321	10	2500	54312	0000	Maintenance & Repairs General	$ 1,000	$ 5,101	$ -	$ 5,071	$ 25,000	$ 64,500	$ 39,500
02900	321	10	2500	54313	0000	Vehicle Maintenance	$ 8,000	$ 31,065	$ 4,356	$ 20,930	$ 5,000	$ 5,000	$ -
02900	321	10	2500	54320	0000	Maint & Repairs	$ -	$ -	$ -	$ -	$ -	$ 23,500	$ 23,500
02900	321	10	2500	54321	0000	Maint & Repairs Electrical	$ 5,000	$ 6,918	$ -	$ 1,649	$ 25,000	$ 25,000	$ -
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC	$ 15,000	$ 4,948	$ 5,270	$ 6,787	$ 75,000	$ 100,000	$ 25,000
02900	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	$ 5,000	$ -	$ -	$ -	$ 25,000	$ 25,000	$ -
02900	321	10	2500	54325	0000	Maintenance & Repairs Vandalism	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	54403	0000	Telephone	$ -	$ (215)	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	54404	0000	Energy Management Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	54406	0000	Wireless Communications	$ 4,000	$ 6,097	$ 4,626	$ 10,443	$ 7,000	$ -	$ (7,000)
02900	321	10	2500	54601	0000	Rent Building	$ 24,000	$ 27,500	$ 15,527	$ 33,025	$ 28,400	$ 15,913	$ (12,487)
02900	321	10	2500	54601	0000	Rent Equipment	$ -	$ -	$ -	$ -	$ 3,000	$ -	$ (3,000)
02900	321	10	2500	54901	0000	Other Purchased Property Services	$ -	$ 960	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services	$ 1,500	$ 7,712	$ 5,646	$ 26,471	$ -	$ 26,962	$ 26,962
02900	321	10	2500	54904	0000	Vehicle Registration	$ -	$ 46	$ (755)	$ 105	$ -	$ -	$ -
						Total Property Services	**$ 75,750**	**$ 106,264**	**$ 51,061**	**$ 123,195**	**$ 266,400**	**$ 312,875**	$ 46,475
													$ -
02900	321	10	2500	55501	0000	Printing Facilities	$ -	$ -	$ -	$ 855	$ -	$ -	$ -
02900	321	10	2500	55803	0000	Employee Travel - Non Teachers	$ -	$ 73	$ -	$ 383	$ -	$ -	$ -
02900	321	10	2500	55201	0000	Property & Liability Insurance	$ -	$ 254,328	$ 284,041	$ 266,498	$ 300,000	$ 300,000	$ -

Facilities, Security & Transportation

Responsibility Center Head: Anthony Feola II

Loc	Func	Prog	Subj	Object	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
						Total Other Services	**$ -**	**$ 254,401**	**$ 284,041**	**$ 267,735**	**$ 300,000**	**$ 300,000**	$ -
													$ -
02900	321	10	2500	56101	0000	General Supplies & Mat	$ 5,000	$ 6,270	$ -	$ 1,884	$ 5,000	$ 5,000	$ -
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies	$ 4,000	$ 3,491	$ 4,791	$ 4,733	$ 7,500	$ 7,500	$ -
02900	321	10	2500	56202	0000	Gasoline	$ 17,000	$ 20,032	$ 12,085	$ 22,728	$ 23,000	$ 25,000	$ 2,000
02900	321	10	2500	56203	0000	Diesel	$ -		$ -	$ 1,421	$ -	$ 2,000	$ 2,000
02900	321	10	2500	56204	0000	Propane	$ -		$ -	$ -	$ 2,000	$ 3,000	$ 1,000
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts	$ -	$ 21,858	$ 34,203	$ 21,465	$ 30,000	$ 35,000	$ 5,000
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)	$ -	$ 1,317	$ 5,187	$ 1,551	$ -	$ 2,500	$ 2,500
02900	321	10	2500	56213	0000	Glass	$ 2,000	$ 371	$ -	$ -	$ 2,500	$ 2,500	$ -
02900	321	10	2500	56214	0000	Painting Schools	$ 15,000	$ 1,899	$ 453	$ 9,089	$ 10,000	$ 10,000	$ -
02900	321	10	2500	56215	0000	Electric Other	$ -		$ -	$ -	$ 12,000	$ -	$ (12,000)
02900	321	10	2500	56216	0000	Lumber & Hardware	$ 5,000	$ 153	$ -	$ 400	$ 6,000	$ 6,000	$ -
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	$ 10,000	$ 1,301	$ 1,034	$ 1,274	$ 6,000	$ 6,000	$ -
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	$ 3,000	$ 141	$ 1,275	$ 1,791	$ 3,500	$ 25,000	$ 21,500
02900	321	10	2500	56219	0000	Custodial Supplies Building	$ 90,000	$ 147,254	$ 69,203	$ 132,425	$ 100,000	$ 110,000	$ 10,000
02900	321	10	2500	56220	0000	Custodial Supplies Building	$ -		$ -	$ -		$ -	$ -
02900	321	10	2500	56501	0000	Technology Related Supplies	$ -		$ -	$ 149	$ 1,500	$ -	$ (1,500)
02900	321	10	2500	56221	0000	Lamps & Lights	$ 500		$ -	$ -	$ 1,000	$ -	$ (1,000)
						Total Supplies	**$ 151,500**	**$ 204,088**	**$ 128,231**	**$ 198,909**	**$ 210,000**	**$ 239,500**	$ 29,500
													$ -
02900	321	10	2500	57202	0000	Building Improvements	$ -	$ 15,040	$ 2,757	$ -	$ -	$ -	$ -
02900	321	10	2500	57309	0000	Technology Related Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	57301	0000	Vehicles Buildings & Grounds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	57311	0000	Technology Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	57305	0000	Equipment	$ 16,900	$ -	$ -	$ -	$ -	$ -	$ -
						Total Property	**$ 16,900**	**$ 15,040**	**$ 2,757**	**$ -**	**$ -**	**$ -**	$ -
							$ -	$ -	$ -	$ -	$ -	$ -	$ -
02900	321	10	2500	58102	0000	Professional Org Fees	$ -	$ 275	$ -	$ 200	$ 1,000	$ 275	$ (725)
						Total Miscellaneous	**$ -**	**$ 275**	**$ -**	**$ 200**	**$ 1,000**	**$ 275**	$ (725)
													$ -
													$ -
					TOTAL NON-INSTRUCTIONAL OPS		**$ 523,315**	**$ 813,331**	**$ 601,362**	**$ 871,213**	**$ 1,169,358**	**$ 1,226,401**	**$ 57,043**

Facilities, Security & Transportation
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE		2023-24 SC Adopted Budget	2023-2024 Actual FTE		2023-24 Actual Expense	2024-25 SC Approved Budget FTE		2024-25 SC Approved Budget
Administrators:									
Dir. Non-Instr. Operations	1.00	$	112,145	1.00	$	112,145	1.00	$	114,332
Support Staff:									
Custodian	0.50	$	16,432	0.50	$	17,459	0.50	$	17,459
Maintenance	0.00			0.00	$	-	0.00	$	-
Secretary	1.00	$	50,528	1.00	$	50,528	1.00	$	52,002
Total	1.50	$	66,960	1.50	$	67,987	1.50	$	69,461
Other:									
Overtime - Maintenance		$	100,000		$	106,199		$	131,199
Substitute Custodians		$	92,800		$	58,760		$	58,760
Summer Labor									
Total		$	192,800		$	164,959		$	189,959
Grand Total	**2.50**	**$**	**371,905**	**2.50**	**$**	**345,091**	**2.50**	**$**	**373,752**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Facilities	2.50	345,090.62	2.50	373,751.82
Custodian	0.50	17,459.00	0.50	17,459.00
Director	1.00	112,145.00	1.00	114,332.00
Overtime -Maint		106,198.72		131,198.72
Secretary I	1.00	50,527.90	1.00	52,002.10
Substitute Custodians		58,760.00		58,760.00

STUDENT SERVICES

Responsibility Center Head:

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
01400	231	20	2130	51110	4200	Salaries	$ 310,994	$ 279,737	$ 136,303	$ 302,441	$ 305,264	$ 392,943	$ 87,679
08999	231	20	2103	51338	1200	H Account Summ Sp Ed ESY	$ 145,000	$ 150,266	$ -	$ 156,470	$ 161,822	$ -	$ (161,822)
						Total Compensation	**$ 455,994**	**$ 430,003**	**$ 136,303**	**$ 458,911**	**$ 467,086**	**$ 392,943**	$ (74,144)
													$ -
													$ -
01400	232	20	2102	53202	0000	Speech Therapists	$ 60,000		$ 26,244	$ 73,150	$ 60,000	$ 55,000	$ (5,000)
01400	232	20	2102	53203	0000	Occupational Therapists			$ -		$ 70,000	$ 80,000	$ 10,000
01400	232	20	2104	53208	0000	Orientation & Mobility Spec	$ 115,250		$ 4,585	$ 10,778	$ 102,688	$ 15,000	$ (87,688)
01400	232	20	2102	53204	0000	Behavioral Therapists	$ 120,000		$ 64,437	$ 298,751	$ 90,336	$ 226,000	$ 135,664
01400	232	20	2121	53204	0000	Psychologists	$ -		$ -	$ -	$ -	$ -	$ -
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support	$ 5,000		$ -	$ -	$ -	$ 20,000	$ 20,000
07905	222	20	0000	53216	0000	Tutoring Homebound	$ 10,000		$ -	$ -	$ 20,000	$ 25,000	$ 5,000
01400				53219		Social Worker			$ -		$ 39,664	$ -	$ (39,664)
01400	231	20	2500	53301	0000	Prof Development & Training Sp Ed Dir	$ 15,000	$ 79,598	$ 1,309	$ 25,194	$ -	$ 18,000	$ 18,000
01400	231	20	2136	53220	0000	Conference Fees	$ -	$ 13,142	$ -	$ -		$ -	$ -
01400	231	20	2128	53220	0000	Other Purch Prof Ed Services	$ 225,000	$ 43,414	$ 68,948	$ 202,328	$ 366,900	$ 17,000	$ (349,900)
01400	231	20	2136	53402	0000	Legal Services	$ -	$ 5,235	$ 39,145	$ -	$ -	$ -	$ -
01400	231	20	2131	53213	0000	Evaluations	$ -		$ -	$ -	$ 45,000	$ -	$ (45,000)
01400	231	20	2136	53409	0000	Negotiations/Arbitrations	$ -		$ -	$ -	$ -	$ -	$ -
01400	231	20	2131	53414	0000	Medicaid Claims Provider Sp Ed	$ 31,500	$ 42,335	$ 18,251	$ 36,951	$ 35,000	$ 35,000	$ -
01400	216	20	2141	53417	0000	Holding Acct Contracted Nursing	$ 241,000		$ -	$ -	$ -	$ 120,000	$ 120,000
01400	232	20	2104	53208	0000	Orientation & Mobility	$ -		$ -	$ -	$ -	$ -	$ -
01400	231	20	2130	53701	0000	Other Charges Sp Ed Admin	$ -		$ -	$ -	$ -	$ 31,500	$ 31,500
01400	214	10	0000	53502	0000	Other Charges Sp Ed Tech Services	$ -		$ -	$ 5,651	$ -	$ 2,000	$ 2,000
						Total Technical Services	**$ 822,750**	**$ 183,724**	**$ 222,919**	**$ 652,803**	**$ 829,588**	**$ 644,500**	$ (185,088)
													$ -
01400	231	20	2130	54310	0000	Equipment Repairs - SpEd Support -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
01400	231	20	2134	54320	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir	$ -	$ -	$ -	$ -	$ -	$ -	$ -
01400	231	20	2500	54406	0000	Wireless Communications Sp Ed Dir	$ 1,200	$ 621	$ 263	$ 678	$ 1,200	$ -	$ (1,200)
01400	231	20	2130	54602	0000	Rental of Equip & Vehicles	$ 2,500	$ -	$ 894	$ -	$ 3,000	$ 3,000	$ -
						Total Property Services	**$ 4,200**	**$ 621**	**$ 1,157**	**$ 678**	**$ 4,200**	**$ 3,000**	$ (1,200)
													$ -
01400	231	20	2130	55501	0000	Printing	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
01400	214	10	2500	55803	0000	Employee Travel - Non Teachers	$ -	$ 3,534	$ 1,453	$ 2,991	$ -	$ -	$ -
01400	231	20	2130	55809	0000	Employee Travel - Teachers	$ 4,000	$ -	$ -	$ -	$ 4,000	$ 5,500	$ 1,500
01400	231	20	2500	55803	0000	Employee Travel - Non Teachers	$ 2,000	$ 334	$ -	$ 247	$ 4,000	$ 1,500	$ (2,500)
						Total Other Services	**$ 6,500**	**$ 3,868**	**$ 1,453**	**$ 3,238**	**$ 8,000**	**$ 7,000**	$ (1,000)
													$ -
01400	222	20	2130	56101	0000	General Supp & Materials Special	$ 4,000	$ 4,149	$ 1,438	$ 21,554	$ -	$ -	$ -
01400	231	20	2130	56101	0000	General Supp & Materials Special	$ -	$ 175	$ -	$ 472	$ -	$ 3,200	$ 3,200
01400	232	20	2130	56501	0000	Tech Related Supplies	$ 1,500	$ -	$ -	$ 176	$ -	$ 600	$ 600
						Total Supplies	**$ 5,500**	**$ 4,323**	**$ 1,438**	**$ 22,201**	**$ -**	**$ 3,800**	$ 3,800
													$ -
01400	231	20	2130	57309	0000	Tech Related Hardware	$ -	$ 1,619	$ -	$ -	$ -	$ -	$ -
						Total Property	**$ -**	**$ 1,619**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
01400	231	20	2130	58101	0000	Professional Organization Fees	$ 750	$ 500	$ -	$ -	$ -	$ -	$ -
						Total Miscellaneous	**$ 750**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
						TOTAL STUDENT SERVICES	**$ 1,295,694**	**$ 624,658**	**$ 363,270**	**$ 1,137,832**	**$ 1,308,874**	**$ 1,051,243**	**$ (257,632)**

STUDENT SERVICES/SPECIAL EDUCATION
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE		2023-24 SC Adopted Budget	2023-2024 Actual FTE		2023-24 Actual Expense	2024-25 SC Approved Budget FTE		2024-25 SC Approved Budget
Administrators:									
Dir. of Student Services	1.00	$	133,601	1.00	$	129,000	1.00	$	131,516
Specialists:									
DPT/Outreach Coord.	-	$	-	-	$	-	-	$	-
Occupational Therapist	-	$	-	-	$	-	-	$	-
Physical Therapist	-	$	-	-	$	-	-	$	-
BCBA	-	$	-	-	$	-	0.50	$	32,130
TA-COTA	-	$	-	-	$	-	-	$	-
Teacher/TA Trainor	-	$	-	-	$	-	-	$	-
Total	-	$	-	-	$	-	0.50	$	32,130
Support Staff:									
Secretary	2.00	$	99,600	2.00	$	86,837	2.00	$	90,077
Registered Behavioral Therapists	-			-			2.00		63,008
	2.00	$	99,600	2.00	$	86,837	4.00	$	153,085
Homebound Instruction		$	3,260		$	3,500		$	3,500
Prof Dev (training)		$	6,000		$	6,000		$	6,000
Truant Officer		$	33,278		$	33,278		$	33,927
Assistive Technology		$	3,520		$	3,520		$	3,520
Child Outreach		$	19,278		$	19,278		$	19,278
Extended School Year		$	161,822		$	107,920		$	-
MDT Evaluations		$	9,988		$	9,988		$	9,988
Total			237,146			183,483			76,213
Grand Total	**3.00**	**$**	**470,346**	**3.00**	**$**	**399,320**	**5.50**	**$**	**392,943**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Special Education	3.00	399,320.17	5.50	392,942.50
Assistive Technology		3,520.00		3,520.00
BCBA			0.50	32,129.50
Child Outreach		19,278.00		19,278.00
COTA		-		-
Director Spec Ed	1.00	129,000.00	1.00	131,515.50
Extended School Year		107,919.58		-
Homebound Instruction		3,500.00		3,500.00
MDT Evaluations		9,988.00		9,988.00
Prof Dev (training)		6,000.00		6,000.00
RBT	-	-	2.00	63,008.40
Secretary I	2.00	86,836.90	2.00	90,076.50
Truant Officer		33,277.69		33,926.60

FIXED CHARGES

Responsibility Center Head: John McNamee

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
18000	112	00	2500	51306	5100	Vacation Payoff	$ 47,000	21,855	$ -	$ 111,988	$ 13,000	$ 23,000	$ 10,000
02000	111	10	0000	51110	1200	Severance			$ -	$ -	$ 39,000	$ 39,000	$ -
99999	111	99	99999	51110	9999	Breakage			$ -		$ (681,503)	$ (256,308)	$ 425,195
08999/0	111	10	0000	51401/51	9999				$ 2,100		$ 8,660	$ -	$ (8,660)
18000	432	00	2500	51332	5100	Sick Payoff Non-Sever Ret		44,049	$ 31,069		$ 40,000	$ 48,000	$ 8,000
						Total Compensation	**$ 47,000**	**65,904**	**$ 33,169**	**$ 111,988**	**$ (580,843)**	**$ (146,308)**	$ 434,535
													$ -
02100	111	10	0000	52102	1200	Holding Account Life Insurance	$ 233,836	284,856	$ -	$ 286,027	$ 284,600	$ 285,800	$ 1,200
02100	511	10	0000	52105	2500	Holding Account Disability	$ 7,500	3,008	$ -	$ 3,665	$ 2,500	$ 3,665	$ 1,165
02100	111	10	0000	52109	1200	Holding Acct Medical Buyback	$ 170,927	182,326	$ -	$ 175,626	$ 189,700	$ 211,200	$ 21,500
02100	111	10	0000	52111	1200	Holding Acct Prepaid Legal	$ 25,948	29,325	$ -	$ 24,750	$ 26,300	$ 28,100	$ 1,800
02100	111	10	0000	52121	1200	Holding Account Self-Insured Med	$ 5,820,077	6,058,405	$ -	$ 6,209,370	$ 6,022,600	$ 6,557,746	$ 535,146
18000	432	00	2500	52122	5100	Health & Medical Self Insurance Retiree	$ 118,741	230,271	$ -	$ 475,057	$ 250,000	$ 282,215	$ 32,215
02100	111	10	0000	52123	1200	Holding Account Dental Buyback	$ 19,963	20,355	$ -	$ 20,052	$ 21,000	$ 21,000	$ -
02100	111	10	0000	52124	1200	Holding Acct Dental Self Insured	$ 291,739	278,106	$ -	$ 277,542	$ 274,000	$ 285,500	$ 11,500
02100	111	10	0000	52203	1200	Holding Account ERSRI Pension	$ 3,870,425	3,935,726	$ -	$ 4,139,964	$ 4,337,459	$ 4,292,943	$ (44,516)
02100	321	10	2500	52204	4700	Holding Acct Private Pension	$ 397,804	568,041	$ -	$ 594,209	$ 635,000	$ 635,000	$ -
02100	111	10	0000	52207	1200	Holding Acct Survivor Benefits	$ 33,512	34,172	$ -	$ 34,692	$ 34,300	$ 34,935	$ 635
02100	111	10	0000	52213	1200	Holding ERSRI DC	$ 640,644	703,659	$ -	$ 694,100	$ 723,020	$ 751,563	$ 28,543
02100	321	10	2500	52301	4700	Holding Acct FICA	$ 343,510	367,224	$ -	$ 373,902	$ 419,149	$ 433,300	$ 14,151
02100	111	10	0000	52302	1200	Holding Acct Medicare	$ 473,615	470,301	$ -	$ 479,953	$ 512,947	$ 513,100	$ 153
02100	000	00	0000	52501	0000	Unemployment Insurance	$ 25,000	55,052	$ -	$ 42,333	$ 35,000	$ 35,000	$ -
02100	000	00	0000	52208	0000	MERS Supplemental			$ -	$ 28,937	$ 28,893	$ 29,336	$ 443
02100	000	00	0000	52902	0000	Employee Assistance Premiums		0	$ -	$ 4,514	$ 5,002	$ 5,050	$ 48
02100	000	00	0000	52917	0000	Tuition Reimbursement		300		$ 300	$ -	$ -	$ -
02100	000	00	0000	52917	0000	Adj Benefits Allocated to Schools	$ -		$ 955,796	$ (11,298,031)	$ (11,297,958)	$ (11,298,031)	$ (73)
02100	000	00	0000	52710	0000	Workers Compensation	$ 341,238	332,666	$ 322,532	$ 344,195	$ 335,000	$ 335,000	$ -
						Total Fringe Benefits	**$ 12,814,479**	**13,553,791**	**$ 1,278,328**	**$ 2,911,155**	**$ 2,838,511**	**$ 3,442,422**	$ 603,911
08999	111	20	2107	53216	0000	H Acct Tutoring Services Sp		0	$ -	$ 2,188	$ -	$ -	$ -
15902	311	10	2500	53209	0000	Bus Monitors		458,304	$ 131,403	$ 479,066	$ 554,000	$ 558,500	$ 4,500
08999	232	20	2144	53211	0000	Physical Therapists		0	$ -	$ -	$ -	$ -	$ -
11801	431	20	2122	53202	0000	Holding Acct Tutoring Services		27,213	$ -	$ -	$ -	$ -	$ -
08236	214	20	2141	53417	0000	Holding Acct Contracted Nursing		318,099	$ -	$ 79,510	$ 245,000	$ -	$ (245,000)
02000	214	10	2500	53411	0000	School Physician		0	$ -	$ -	$ -	$ -	$ -
02000	214	10	2500	53412	0000	School Dentist		0	$ -	$ -	$ -	$ -	$ -
02000	431	20	2122	53202	0000	Speech Therapists OOD		0	$ -	$ 10,242		$ -	$ -
02000	431	20	2133	53213	0000	Evaluations Meeting Street Pass Through		0	$ -	$ -		$ -	$ -
99999	111	10	0000	53223	0000	Instructional Teachers		0	$ -	$ -		$ -	$ -
99999	999	99	9900	53225	0000	Other Substitutes		0	$ -	$ -		$ -	$ -
						Total Technical Services	**$ -**	**803,616**	**$ 131,403**	**$ 571,006**	**$ 799,000**	**$ 558,500**	$ (240,500)

FIXED CHARGES

Responsibility Center Head: John McNamee

Loc	Func	Prog	Subj	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
													$ -
08***	431	20	2500	55110	0000	Purchased Transportation		1,142,567	$ -	$ -	$ -		$ -
08999	311	10	2500	55111	0000	Holding Acct Transportation	$ 3,195,285	1,579,229	$ 724,601	$ 3,037,575	$ 2,067,075	$ 2,240,413	$ 173,338
15902	311	50	2500	55111		OOD Private Transportation		248,628	$ 620,808		$ 1,150,225	$ 1,766,087	$ 615,862
08999	321	10	2500	55201	0000	Holding Account Property & Liability	$ 265,000	0	$ -	$ -	$ -		$ -
02100	332	10	2500	55401	0000	Advertising		6,434	$ -	$ 3,001	$ -		$ -
02000	431	30	0000	55610	0000	Tuition to Other School Dist In State	$ 642,000	672,312	$ 289,391	$ 595,913	$ 580,000	$ 658,175	$ 78,175
02000	431	20	2101	55630	0000	Holding Acct Tuition Private	$ 1,089,000	793,208	$ 703,187	$ 854,093	$ 694,000	$ 1,550,000	$ 856,000
11803	431	20	2103	55640	0000	Tuition to Ed Serv Agencies in State	$ 72,000	10,125	$ 10,250	$ 27,975	$ 87,000		$ (87,000)
02000	431	10	0000	55660	0000	Tuition To Charter Schools	$ 2,532,000	2,231,473	$ 887,035	$ 2,117,769	$ 2,100,000	$ 1,896,531	$ (203,469)
99999	122	10	0000	55690	0000	Tuition Other		43,157	$ -	$ -	$ 16,000		$ (16,000)
99999	122	10	0000	55809	0000	H Account EE Travel Teachers		0	$ -	$ -	$ -		$ -
99999	122	10	0000	56101	0000	Unknown	$ -	0	$ -	$ -	$ -		$ -
99999	122	10	0000	56401	0000	Unknown		0	$ -	$ -	$ -		$ -
				56402		Unknown		0	$ -		$ -		$ -
99999	122	10	0000	56217	0000	Unknown		0	$ -	$ -	$ -		$ -
08902	431	50	1700	56406	0000	Textbooks Private School	$ 2,500	0	$ -	$ 2,481	$ 1,000	$ 1,000	$ -
99999	122	10	0000	56501	0000	Unknown		0	$ -	$ -	$ -		$ -
						Total Other Services	**$ 7,797,785**	**6,727,133**	**$ 3,235,271**	**$ 6,638,807**	**$ 6,695,300**	**$ 8,112,206**	$ 1,416,906
02000	121	10	0000	57309	0000	H Acct Tech Rel Hardware		0		$ -			$ -
02000	121	10	0000	57311	0000	H Acct Technology Software		0		$ -			$ -
						Total Property	**$ -**	**0**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
00001	997	00	0000	59101	0000	Transfers to Capital				$ -			$ -
00000	441	10	0000	58206	0000	Holding Account Settlements & Claims				$ -			$ -
						Total Miscellaneous							$ -
						TOTAL FIXED CHARGES	**$ 20,659,264**	**21,150,444**	**$ 4,678,172**	**$ 10,232,956**	**$ 9,751,968**	**$ 11,966,820**	**$ 2,214,852**

CENTRAL ELEMENTARY

Responsibility Center Head: Leanne Saravo

	FY24	FY25	CERTIFIED STAFF	FY24 Budget	FY24 Actual	FY25 Budget
Grade	Enrollment	Budget	Administrators	1.00	1.00	1.00
K	48	42	Classroom Teachers	18.00	18.00	19.00
1	58	48	Special Subjects	11.30	9.75	9.75
2	64	59	Spec Ed Resource	3.00	4.00	4.00
3	73	63	**Sub Total**	**33.30**	**32.75**	**33.75**
4	74	74				
5	67	74	**SUPPORT STAFF**			
			Secretaries	1.00	1.00	1.00
	384	360	Custodians	2.80	2.80	2.80
			Registered Behavioral	0.00	0.00	0.00
Sp. Ed-SC	38	38	Teaching Assist SP	3.00	6.00	5.00
	422	398	Teaching Assist	5.04	5.04	5.04
			Sub total	**11.84**	**14.84**	**13.84**
				45.14	**47.59**	**47.59**

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03109	111	10	0000	51110	1200	Salaries	$ 3,419,557	$ 3,635,631	$ 1,514,704	$ 3,651,158	$ 3,668,106	$ 3,887,539	$ 219,433
03109	111	10	0000	52000	1200	Benefits			$ 523,344	$ 1,031,765	$ 1,031,765	$ 1,031,765	$ -
						Total Compensation	**$ 3,419,557**	**$ 3,635,631**	**$ 1,514,704**	**$ 4,682,922**	**$ 4,699,870**	**$ 4,919,304**	$ 219,433
													$ -
03109	232	20	2143	53202	0000	Speech & Lang Therapists	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	232	20	2122	53202	0000	Speech Therapists Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	231	20	2135	53207	0000	Interpreters	$ -	$ -	$ -	$ -	$ 12,000	$ -	$ (12,000)
03109	232	20	2133	53204	0000	Therapists	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	232	20	2133	53213	0000	Evaluations	$ -	$ -	$ -	$ 646	$ -	$ -	$ -
03109	121	10	0000	53222	0000	Web Based Supp Prg Central	$ 16,616	$ 30,271	$ 49,595	$ -	$ 25,000	$ 25,100	$ 100
03109	111	10	0000	53223	00000	Instructional Teachers Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	512	10	0000	53225	0000	Secretary Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	222	10	0000	53301	0000	Professional Development & Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	222	10	0000	53301	0000	Prof Dev & Training Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	511	10	0000	53303	0000	Conference Fees Principal	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	222	10	0000	53303	0000	Conferences Workshops Central Prof Dev	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	216	10	2500	53403	0000	Health Servie Providers Students	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	53406	0000	Buliding Utilities		$ 6,068	$ -	$ 5,800		$ -	$ -
03109	216	10	2500	53411	0000	Physician	$ 720	$ 800	$ -	$ 700	$ -	$ 700	$ 700
03109	216	10	2500	53412	0000	Dentist	$ 550	$ 600	$ -	$ 600	$ -	$ 600	$ 600
03109	121	10	0000	53502	0000	Other Technical Services Central	$ -	$ 650	$ 25,656	$ -	$ 4,573	$ 13,610	$ 9,037
03109	321	10	2500	53502	0000	Building Utilites		$ 1,809	$ -	$ -		$ -	$ -
03109	232	20	2103	53503	0000	General Supplies & Mat Psychology		$ 2,408	$ 1,878	$ -		$ -	$ -
03109	122	10	0000	53502	0000	General Supplies & Mat TCH		$ 4,982	$ -	$ -		$ -	$ -
03109	122	10	0000	53503	0000	Testing - Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	232	20	2103	53503	0000	Testing Psychologists	$ -	$ 60	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	53701	0000	Other Charges - Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	222	10	0000	53706	0000	Catering - food Reimburse - Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	512	10	0000	53705	0000	Postage - Central	$ -	$ 402	$ 127	$ 347	$ -	$ 347	$ 347
						Total Technical Services	**$ 17,886**	**$ 48,050**	**$ 77,256**	**$ 8,093**	**$ 41,573**	**$ 40,357**	$ (1,216)
03109	321	10	2500	54201	0000	Refuse Disposal - Central	$ 250	$ -	$ -	$ -	$ 500	$ -	$ (500)
03109	321	10	2500	54204	0000	Groundskeeping Services - Central	$ 2,500	$ 1,686	$ 250	$ 485	$ -	$ -	$ -
03109	321	10	2500	54205	0000	Rodent & Pest Control Serv Central	$ 750	$ -	$ -	$ -	$ 1,500	$ -	$ (1,500)
03109	321	10	2500	54206	0000	Buliding Utilities Cleaning Service		$ 2,600	$ -	$ -		$ -	$ -
03109	122	10	0000	54310	0000	Instructional Equipment Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	54311	0000	Maintenance & Repairs Fix & Furn Bldg	$ -	$ 56	$ -	$ 200	$ -	$ -	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03109	321	10	2500	54312	0000	Building Maintenance & Repairs -	$ 2,500	$ -	$ -	$ 2,381	$ 2,500	$ -	$ (2,500)
03109	321	10	2500	54321	0000	Maint & Repairs - Electrical	$ -	$ 852	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	54322	0000	Maintenance & Repair - HVAC	$ -	$ 20,377	$ 1,041	$ 8,746	$ -	$ -	$ -
03109	321	10	2500	54324	0000	Maintenance & Repair -Plumbing	$ -	$ 11,789	$ 225	$ 5,162	$ -	$ -	$ -
03109	321	10	2500	54320	0000	Maintenance & Repair -Tech	$ -	$ 158	$ 597	$ -	$ -	$ -	$ -
03109	321	10	2500	54402	0000	Water - Central	$ 2,500	$ 3,439	$ 1,604	$ 3,921	$ 2,000	$ 2,000	$ -
03109	321	10	2500	54403	0000	Telephone - Central	$ 6,000	$ 5,683	$ 2,405	$ 6,275	$ 7,500	$ 7,500	$ -
03109	321	10	2500	54405	0000	Sewer - Central	$ 3,000	$ 5,521	$ 1,854	$ 5,582	$ 6,000	$ 6,000	$ -
03109	122	10	0000	54602	0000	Rental Equip & Vehicles Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	54602	0000	Rental of Equip & Vehicles Central	$ 15,100	$ 9,798	$ 4,468	$ 8,938	$ 10,010	$ 10,000	$ (10)
03109	321	10	2500	54901	0000	Other Purchased Prof Services Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	313	10	2500	54902	0000	Alarm & Fire Safety Services - Central	$ 5,000	$ 6,674	$ 4,558	$ 11,810	$ 5,000	$ 4,782	$ (218)
						Total Property Services	**$ 37,600**	**$ 68,632**	**$ 17,002**	**$ 53,499**	**$ 35,010**	**$ 30,282**	$ (4,728)
03109	122	10	0000	55503	0000	General Supplies & Maint Tchs	$ -	$ 6,551	$ 2,722	$ 10,245	$ 9,300	$ 9,300	$ -
03109	122	10	0000	55111	0000	Transportation Contractors Central	$ -	$ -	$ 555	$ 463	$ -	$ -	$ -
03109	311	20	2142	55111	0000	Transportation Sp Ed Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	122	10	0000	55501	0000	Printing Central Instructional	$ -	$ 241	$ -	$ 118	$ -	$ -	$ -
03109	111	10	0000	55809	0000	Employee Travel Teachers Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	232	20	2133	55809	0000	Employee Travel Teachers Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ -**	**$ 6,792**	**$ 3,277**	**$ 10,826**	**$ 9,300**	**$ 9,300**	$ -
03109	122	10	0000	56101	0000	Gen Sup & Mat	$ 55,800	$ 64,202	$ 39,492	$ 53,527	$ 62,000	$ 54,500	$ (7,500)
03109	122	20	0000	56101	0000	Gen Sup & Mat			$ -	$ 7,108	$ 6,000	$ 6,000	$ -
03109	216	10	2500	56115	0000	Medical Supplies - Nurse	$ 1,200	$ 393	$ 2,164	$ 740	$ 1,500	$ 1,500	$ -
03109	321	10	2500	56201	0000	Gas - Central	$ 27,000	$ 25,370	$ 4,200	$ 25,496	$ 26,000	$ 29,222	$ 3,222
03109	321	10	2500	56213	0000	Glass Central	$ -	$ 145	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	56214	0000	Paint Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	56215	0000	Electricity - Central	$ 8,600	$ 23,929	$ 15,804	$ 27,371	$ 26,000	$ 9,911	$ (16,089)
03109	321	10	2500	56216	0000	Lumber & Hardware Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	56217	0000	Plumbing & Heating Supplies Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	56218	0000	Electrical Supplies - Central	$ 250	$ 205	$ 535	$ 133	$ -	$ -	$ -
03109	321	10	2500	56219	0000	Custodial Supplies - Central	$ -	$ -	$ 24	$ 1,373	$ -	$ -	$ -
03109	321	10	2500	56221	0000	Lamps & Lights Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	122	10	0000	56401	0000	Textbooks - Central	$ 87,863	$ 16,331	$ 3,917	$ 47,990	$ 30,357	$ 34,744	$ 4,387
03109	212	10	2600	56402	0000	Library Books	$ 2,850	$ 2,779	$ 1,976	$ 2,345	$ -	$ -	$ -
03109	122	10	0000	56409	0000	Electronic Textbooks	$ -	$ -	$ -	$ -	$ 2,022	$ 2,022	$ -
03109	212	10	2600	56403	0000	Library Reference Books - Central	$ -	$ -	$ -	$ 889	$ -	$ -	$ -
03109	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	$ -	$ 3,004	$ 3,202	$ 3,228	$ 3,205	$ 3,300	$ 95
03109	212	10	2600	56407	0000	Web based Software & Databases Library	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	121	10	0000	56501	0000	Tech Related Supplies Central	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Supplies	**$ 183,563**	**$ 136,359**	**$ 71,314**	**$ 170,200**	**$ 157,084**	**$ 141,199**	$ (15,885)
03109	321	10	2500	57305	0000	Building Improvements Central	$ -	$ 8,887	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	57202	0000	Building Improvements Central	$ -	$ 994	$ -	$ -	$ -	$ -	$ -
03109	122	20	2103	57309	0000	Ins Sup Spec Ed		$ 2,527	$ -	$ 17,492			$ -
03109	321	10	2500	57305	0000	Equipment - Custodial	$ -	$ -	$ 225	$ -	$ -	$ -	$ -
03109	121	10	0000	57309	0000	Technology Related Equipment Central	$ 5,500	$ -	$ -	$ -	$ -	$ -	$ -
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03109	121	10	0000	57311	0000	Technology Software Central	$ -	$ -	$ -	$ 350	$ -	$ -	$ -
						Total Property	**$ 5,500**	**$ 12,408**	**$ 225**	**$ 17,842**	**$ -**	**$ -**	$ -
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal	$ -	$ 595	$ 620	$ 595	$ -	$ 450	$ 450
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Miscellaneous	**$ -**	**$ 595**	**$ 620**	**$ 595**	**$ -**	**$ 450**	$ 450
													$ -
													$ -
						TOTAL CENTRAL ELEMENTARY	**$ 3,664,106**	**$ 3,908,466**	**$ 1,684,398**	**$ 4,943,979**	**$ 4,942,837**	**$ 5,140,891**	**$ 198,054**

CENTRAL ELEMENTARY SCHOOL
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Principal	1.00	$ 116,673	1.00	$ 120,000	1.00	$ 122,340
Classroom Teachers	18.00	$ 1,726,185	18.00	$ 1,729,557	19.00	$ 1,812,328
Special Subject Teachers:						
Art	0.70	$ 72,799	0.70	$ 72,799	0.70	$ 74,210
Library	0.80	$ 83,002	0.80	$ 83,002	0.80	$ 85,192
Reading	1.20	$ 117,727	1.00	$ 100,490	1.00	$ 102,436
Music	0.80	$ 37,446	0.70	$ 35,456	0.70	$ 37,834
Nurse	1.00	$ 98,092	1.00	$ 97,710	1.00	$ 99,602
Health/Phys Ed.	1.40	$ 133,032	1.40	$ 133,032	1.40	$ 135,871
Total	5.90	$ 542,099	5.60	$ 522,490	5.60	$ 535,145
Special Education:						
Resource	3.00	$ 291,162	4.00	$ 370,599	4.00	$ 386,034
Highly-Specialized	1.00	$ 63,043				
Occupational Therapist	0.56	$ 58,759	0.50	$ 52,464	0.50	$ 53,459
Special Ed Cordinator	0.40	$ 41,600	0.40	$ 41,600	0.40	$ 42,406
Psychologists	1.70	$ 152,782	1.70	$ 177,910	1.70	$ 181,327
Social Workers	0.20	$ 19,542	-	$ -	-	$ -
Physical Therapy	0.20	$ 18,930	0.05	$ 4,732	0.05	$ 5,285
Speech & Language	1.00	$ 106,249	1.00	$ 106,249	1.00	$ 108,264
ELL	0.34	$ 33,534	0.50	$ 49,314	0.50	$ 50,269
Total	8.40	$ 785,600	8.15	$ 802,868	8.15	$ 827,043
Support Staff:						
Secretary	1.00	$ 29,812	1.00	$ 29,812	1.00	$ 31,259
Custodians	2.80	$ 142,028	2.80	$ 146,148	2.80	$ 152,169
Teacher Assistant-SE	3.00	$ 107,207	6.00	$ 176,305	5.00	$ 159,868
Teacher Assistants PT	5.04	$ 100,646	5.04	$ 113,586	5.04	$ 115,743
Total	11.84	$ 379,692	14.84	$ 465,851	13.84	$ 459,038
Other:						
Enrichment Program		$ 6,176		$ 6,176		$ 6,176
Before & After School Program		$ 6,336		$ 6,336		$ 6,336
Elementary Leaders		$ -				
Classroom Overages		$ 13,372		$ 48,780		$ 28,370
PTO Pay Out		$ 3,013		$ 3,013		$ 3,013
Substitute Teachers		$ 67,570		$ 67,570		$ 67,570
Stipend		$ 8,800		$ 8,800		$ 8,800
Teacher Coverages		$ 10,775		$ 9,482		$ 9,482
Summer Sec'y		$ 1,815		$ 1,815		$ 1,898
Total		$ 117,857		$ 151,972		$ 131,645
Grand Total	**45.14**	**$ 3,668,105**	**47.59**	**$ 3,792,738**	**47.59**	**$ 3,887,539**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Central	47.59	3,792,737.73	47.59	3,887,539.83
After School Program		6,336.00		6,336.00
Art	0.70	72,799.30	0.70	74,209.80
Class Overages		48,780.00		28,370.00
Custodian	2.00	102,309.30	2.00	106,802.10
ELL/MLL	0.50	49,314.00	0.50	50,269.00
Enrichment School Program		6,176.00		6,176.00
Floater	0.20	11,819.74	0.20	12,204.89
Grade 1	3.00	290,132.00	4.00	341,585.00
Grade 2	3.00	287,479.00	3.00	293,981.00
Grade 3	3.00	315,799.06	3.00	308,517.00
Grade 4	3.00	268,129.00	3.00	281,412.00
Grade 5	3.00	298,750.00	3.00	305,195.00
Grounds	0.25	10,582.00	0.25	11,096.80
Health & Physical Ed	1.40	133,032.40	1.40	135,871.40
Highly Specialized	-	-	-	-
Inventory	0.10	5,422.25	0.10	5,582.41
Kindergarten	3.00	269,268.00	3.00	281,638.00
Librarian	0.80	83,002.40	0.80	85,192.00
LMHC	1.00	105,104.00	1.00	107,141.00
Maintenance	0.25	16,014.53	0.25	16,482.53
Music	0.70	35,455.70	0.70	37,833.60
Nurse	1.00	97,710.00	1.00	99,602.00
OT	0.50	52,463.50	0.50	53,459.00
Physical Therapy	0.05	4,732.40	0.05	5,284.65
Principal	1.00	120,000.00	1.00	122,340.00
Psychologist	0.70	72,806.30	0.70	74,186.00
PT TA 19.75 hr/week	5.04	113,586.20	5.04	115,742.90
PTO Pay Out		3,013.00		3,013.00
Reading	1.00	100,490.00	1.00	102,436.00
Resource	4.00	370,599.00	4.00	386,034.00
Secretary II	1.00	29,811.60	1.00	31,258.50
Social Worker	-	-	-	-
SP & Lang	1.00	106,249.00	1.00	108,264.00
SpeEd Coordinator	0.40	41,599.60	0.40	42,405.60
Stipend		8,800.00		8,800.00
Substitute Teachers		67,570.00	-	67,570.00
Summer Sec'y		1,815.10		1,897.70
TA-Building	6.00	176,305.35	5.00	159,868.95
Teachers Coverage		9,482.00		9,482.00

LONSDALE ELEMENTARY

Responsibility Center Head: Melissa Goho

Grade	FY24 Enrollment	FY25 Budget	CERTIFIED STAFF	FY24 Budget	FY24 Actual	FY25 Budget
K	30	31	Administrators	1.00	1.00	1.00
1	37	40	Classroom Teachers	12.00	12.00	13.00
2	41	42	Special Subjects	8.38	8.58	8.58
3	46	45	Spec Ed Resource	1.00	3.50	3.50
4	38	39	**Sub Total**	**22.38**	**25.08**	**26.08**
5	36	40				
			SUPPORT STAFF			
			Secretaries	1.00	1.00	1.00
	228	237	Custodians	2.80	2.80	2.80
Sp. Ed-SC	54	54	Teaching Assist SP	2.00	3.00	2.00
			OT Assist	0.50	0.40	0.40
0	282	291	Teaching Assist	4.48	4.48	4.48
			Sub total	**10.78**	**11.68**	**10.68**
				33.16	**36.76**	**36.76**

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03106	111	10	0000	51110	1200	Salaries	$ 2,674,633	$ 2,833,051	$ 1,100,921	$ 2,969,933	$ 2,700,945	$ 2,870,909	$ 169,964
03106	111	10	0000	52000	1200	Benefits			$ 377,194	$ 1,031,765	$ 1,031,765	$ 1,031,765	$ -
						Total Compensation	**$ 2,674,633**	**$ 2,833,051**	**$ 1,478,115**	**$ 4,001,698**	**$ 3,732,710**	**$ 3,902,674**	$ 169,964
													$ -
03106	232	20	2136	53201	0000	Diagnosticians Lonsdale	$ -	$ 1,950	$ -	$ 1,913	$ -	$ 2,000	$ 2,000
03106	232	20	2122	53219	0000	OT Services Lonsdale	$ -	$ 20,010	$ -	$ 47,498	$ -	$ -	$ -
03106	232	20	2135	53204	0000	Therapists	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	232	20	2133	53207	0000	Interpreters	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -
03106	222	10	0000	53214	0000	Mentoring - Lonsdale	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -
03106	121	10	0000	53222	0000	Web Based Instr Programs	$ 11,704	$ 23,897	$ 34,434	$ -	$ 17,500	$ 17,500	$ -
03106	111	10	0000	53223	0000	Instructional Teachers Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	111	20	2103	53222	0000	Instructional Teachers Special Ed Lonsdale	$ -	$ 3,295	$ -	$ -	$ -	$ -	$ -
03106	512	10	0000	53225	0000	Other Subs Secretary School Office Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	222	10	0000	53301	0000	Professional Development & Training	$ 6,500	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -
03106	222	10	2400	53301	0000	Prof Dev & Training Services Lonsdale	$ 8,000	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -
03106	222	20	2103	53301	0000	Prof Dev & Training Services Sp Ed Lonsdale	$ 5,000	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -
03106	222	10	0000	53303	0000	Conference Fees - PD - Lonsdale	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -
03106	511	10	0000	53303	0000	Conference Fees - Principal - Lonsdale	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -
03106	216	10	2500	53403	0000	Health Services Providers Students	$ -	$ 1,250	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	53406	0000	Other Services Lonsdale	$ 10,000	$ -	$ -	$ 200	$ 12,000	$ 12,000	$ -
03106	213	90	2300	53410	0000	Police & Fire Details Lonsdale	$ -	$ -	$ -	$ -	$ -		$ -
03106	216	10	2500	53411	0000	Physicians	$ 660	$ 800	$ -	$ 600	$ 650	$ 650	$ -
03106	216	10	2500	53412	0000	Dentist	$ 501	$ 500	$ -	$ 500	$ 700	$ 700	$ -
03106	121	10	0000	53502	0000	Other Technical Services Lonsdale		$ -	$ 19,406	$ -	$ 3,693	$ 10,613	$ 6,920
03106	212	10	2600	53502	0000	Other Technical Services Library Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	214	10	0000	53502	0000	Other Technical Services Stud Health Lonsdale	$ -	$ 4,982	$ -	$ -	$ -	$ -	$ -
03106	214	20	2103	53502	0000	Other Technical Services Special Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03106	221	10	0000	53502	0000	Other Technical Services Lonsdale	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
03106	512	10	0000	53502	0000	Other Technical Services Lonsdale	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	53502	0000	Other Technical Services Bldg	$ 1,500	$ 1,809	$ -	$ -	$ -	$ -	$ -
03106	512	10	0000	53502	0000	Other Technical Services School Office	$ 1,000	$ -	$ -	$ -	$ 2,000	$ 2,000	$ -
03106	122	10	0000	53503	0000	Testing - Lonsdale	$ 2,000	$ -	$ 1,878	$ 267	$ 3,000	$ 3,000	$ -
03106	122	20	2101	53503	0000	Other Technical Services	$ -	$ 2,390	$ -	$ 190	$ -	$ -	$ -
03106	232	20	2134	53503	0000	Testing Lonsdale Sp Ed DPT	$ 1,000	$ -	$ -	$ 520	$ 2,000	$ 2,000	$ -
03106	232	20	2103	53503	0000	Testing Central Psychologists	$ 1,000	$ -	$ -	$ 1,219	$ 1,000	$ 1,000	$ -
03106	222	10	0000	53701	0000	Other Charges	$ 2,000	$ -	$ 127	$ -	$ -	$ -	$ -
03106	512	10	0000	53705	0000	Postage - Lonsdale	$ 500	$ 382	$ -	$ 335	$ 800	$ 800	$ -
						Total Technical Services	**$ 59,865**	$ 61,264	**$ 55,845**	$ 53,241	**$ 80,343**	**$ 89,263**	$ 8,920
03106	321	10	2500	54201	0000	Refuse Disposal - Lonsdale	$ 250	$ -	$ -	$ -	$ 500	$ -	$ (500)
03106	321	10	2500	54204	0000	Groundskeeping	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	54205	0000	Rodent & Pest Control Serv Lonsdale	$ 750	$ -	$ -	$ 78	$ 1,500	$ -	$ (1,500)
03106	321	10	2500	54206	0000	Cleaning Services - Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	122	10	0000	54310	0000	Non-Technology Related Repairs	$ -	$ -	$ -	$ -	$ 1,000	$ -	$ (1,000)
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	54312	0000	Building Maintenance & Repairs -	$ 2,500	$ 8,165	$ -	$ 1,558	$ 2,500	$ -	$ (2,500)
03106	121	10	0000	54320	0000	Technology-Related Repairs &	$ -	$ 1,416	$ 456	$ 1,336	$ -	$ -	$ -
03106	321	10	2500	54321	0000	Maint & Repairs Electrical Lonsdale	$ -	$ 603	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC	$ -	$ 5,083	$ -	$ 5,103	$ -	$ -	$ -
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	$ -	$ 2,704	$ -	$ 200	$ -	$ -	$ -
03106	321	10	2500	54402	0000	Water - Lonsdale	$ 2,500	$ 2,033	$ 564	$ 1,473	$ 2,500	$ 2,500	$ -
03106	321	10	2500	54403	0000	Telephone - Lonsdale	$ 6,000	$ 5,683	$ 2,405	$ 6,275	$ 7,500	$ 7,500	$ -
03106	321	10	2500	54405	0000	Sewer - Lonsdale	$ 8,500	$ 7,970	$ 2,108	$ 6,394	$ 8,500	$ 8,500	$ -
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles Lonsdale Facilities	$ 13,200	$ -	$ 4,468	$ 9,262	$ 10,200	$ 10,000	$ (200)
03106	122	10	0000	54602	0000	Rental of Equip & Vehicles - Lonsdale	$ -	$ 9,798	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	54901	0000	Other Purchased Services Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale	$ 5,000	$ 4,490	$ 2,024	$ 2,896	$ 5,000	$ 4,782	$ (218)
						Total Property Services	**$ 41,200**	**$ 47,945**	**$ 12,025**	**$ 34,575**	**$ 39,200**	**$ 33,282**	$ (5,918)
03106	311	10	0000	55111	0000	Transportation -Regular - Lonsdale	$ -	$ -	$ 3,110	$ 1,503	$ -	$ 1,500	$ 1,500
03106	311	20	2142	55111	0000	Transportation - Sp Ed - Lonsdale	$ 2,000	$ -	$ -	$ 25,094	$ -	$ -	$ -
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	$ -
03106	321	10	2500	55201	0000	Property and Casualty Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	122	10	0000	55503	0000	Printing Lonsdale Instructional	$ 1,000	$ 5,989	$ 2,541	$ 7,943	$ 7,200	$ 7,200	$ -
03106	214	10	2500	55501	0000	Printing	$ 2,000	$ -	$ -	$ 118	$ 2,000	$ 2,000	$ -
03106	222	10	2500	55803	0000	Employee Travel Non-Teachers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	122	20	2102	55809	0000	Employee Travel - Teachers -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	122	10	0000	55809	0000	Employee Travel Teachers Lonsdale Instr	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ 5,000**	**$ 5,989**	**$ 5,651**	**$ 34,658**	**$ 11,700**	**$ 13,200**	$ 1,500
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -	$ 70,500	$ 50,460	$ 34,316	$ 46,291	$ 55,000	$ 47,500	$ (7,500)
03106	122	20	0000	56101	0000	Instructional Supplies & Materials -			$ -	$ 1,635	$ 6,000	$ 6,000	$ -
03106	321	10	2500	56112	0000	Uniforms - Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	216	10	2500	56115	0000	Medical Supplies - School Nurse	$ 2,500	$ 719	$ -	$ 700	$ 3,000	$ 3,000	$ -
03106	512	10	0000	56101	0000	General Supp & Mat Sch Office	$ -	$ 889	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	56201	0000	Gas	$ 36,000	$ 44,252	$ 4,962	$ 26,866	$ 44,000	$ 44,933	$ 933
03106	321	10	2500	56213	0000	Glass Lonsdale	$ -	$ 2,182	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	56214	0000	Paint	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	56215	0000	Electricity - Lonsdale	$ 8,500	$ 24,228	$ 12,604	$ 26,977	$ 24,000	$ 17,324	$ (6,676)
03106	321	10	2500	56216	0000	Lumber & Hardware Lonsdale	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03106	321	10	2500	56217	0000	Plumbing & Heating Supplies Lonsdale	$ -	$ -	$ -	$ 91	$ -	$ -	$ -
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale	$ 250	$ -	$ 21,847	$ 5,800	$ -	$ -	$ -
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale	$ -	$ -	$ -	$ 579	$ -	$ -	$ -
03106	321	10	2500	56207	0000	Lamps & Lights Lonsdale	$ -	$ -	$ 570	$ 201	$ -	$ -	$ -
03106	122	10	0000	56401	0000	Textbooks - Lonsdale	$ 63,609	$ 10,109	$ 2,899	$ 35,797	$ 13,256	$ 26,556	$ 13,300
03106	212	10	2600	56402	0000	Library Books Lonsdale	$ 2,500	$ 1,134	$ 1,855	$ 2,264	$ 2,500	$ 2,500	$ -
03106	122	10	0000	56409	0000	Electronic Textbooks	$ -	$ -	$ -	$ -	$ 2,022	$ 2,000	$ (22)
03106	122	20	2103	56403	0000	Self-Contained Classroom Reference	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	212	10	2600	56403	0000	Library Reference Books - Lonsdale	$ 2,500	$ 653	$ -	$ -	$ -	$ -	$ -
03106	222	10	2500	56403	0000	Professional Reference Books -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
03106	122	10	0000	56404	0000	Subscriptions & Periodicals - Classroom	$ 2,500	$ 1,964	$ 2,095	$ 5,259	$ 2,100	$ 2,100	$ -
03106	212	10	2600	56404	0000	Subscriptions & Periodicals Library	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	212	10	2600	56407	0000	Web Based Software & Databases	$ 200	$ -	$ 1,224	$ -	$ 2,000	$ 2,000	$ -
03106	121	10	0000	56501	0000	Technology Related Supplies	$ 3,500	$ -	$ -	$ -	$ 4,000	$ 4,000	$ -
						Total Supplies	**$ 195,559**	**$ 136,590**	**$ 82,372**	**$ 152,458**	**$ 157,878**	**$ 157,913**	$ 35
03106	321	10	0000	57202	0000	Building Improvements	$ -	$ -	$ -	$ 13,875	$ -	$ -	$ -
03106	321	10	2500	57305	0000	Equipment Custodial	$ 4,000	$ 8,887	$ -	$ -	$ -	$ -	$ -
03106	232	20	2124	57305	0000	Equipment - Speical Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	57306	0000	Furniture & Fixtures	$ 10,000	$ -	$ -	$ 540	$ -	$ -	$ -
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale	$ 5,500	$ -	$ 5,944	$ 13,630	$ -	$ -	$ -
03106	122	20	2103	57309	0000	Instructional Equipment Resource	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	511	10	0000	57309	0000	Tech Related Hardware Lonsdale Princ	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03106	121	10	0000	57311	0000	Technology Software Lonsdale	$ -	$ 173	$ -	$ -	$ -	$ -	$ -
						Total Property	**$ 21,500**	**$ 9,059**	**$ 5,944**	**$ 28,045**	**$ -**	**$ -**	$ -
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale	$ -	$ -	$ -	$ -	$ 500	$ 450	$ (50)
03106	511	10	0000	58101	0000	Professional Org Fees - Principal	$ 2,500	$ 595	$ 620	$ 595	$ 2,500	$ 2,500	$ -
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale	$ 2,500	$ -	$ -	$ -	$ 2,500	$ 2,500	$ -
03106	422	10	2500	58102	0000	Other Dues & Fees Lonsdale Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Miscellaneous	**$ 5,000**	**$ 595**	**$ 620**	**$ 595**	**$ 5,500**	**$ 5,450**	$ (50)
							$ 3,002,757	**$ 3,094,493**	**$ 1,640,571**	**$ 4,305,270**	**$ 4,027,331**	**$ 4,201,782**	**$ 174,451**

LONSDALE ELEMENTARY SCHOOL
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE		2023-24 SC Adopted Budget	2023-2024 Actual FTE		2023-24 Actual Expense	2024-25 SC Approved Budget FTE		2024-25 SC Approved Budget
Administrators:									
Principal	1.00	$	115,992	1.00	$	121,420	1.00	$	123,760
Classroom Teachers	12.00	$	1,156,766	12.00	$	1,110,817	13.00	$	1,190,287
Special Subject Teachers:									
Art	0.70	$	69,283	0.60	$	59,762	0.60	$	60,920
Health/Phys Ed	1.00	$	100,054	1.00	$	100,054	1.00	$	101,992
Library	0.60	$	59,866	0.60	$	59,866	0.60	$	61,462
Music	0.60	$	49,197	0.70	$	55,031	0.70	$	56,821
Nurse	1.00	$	97,710	1.00	$	97,710	1.00	$	99,602
Reading	1.40	$	145,626	1.50	$	141,390	1.50	$	147,707
Total	5.30	$	521,736	5.40	$	513,813	5.40	$	528,503
Special Education:									
Special Ed Coorindator	0.40	$	41,242	0.40	$	41,501	0.40	$	42,305
ESL	0.33	$	37,089	0.33	$	37,089	0.33	$	37,748
Occupational Therapist	0.20	$	20,276						
Physical Therapy	0.05	$	4,732	0.05	$	4,732	0.05	$	5,285
Psychologists	0.10	$	5,804	0.30	$	17,412	0.30	$	18,627
Resource	1.00	$	93,141	3.50	$	230,756	3.50	$	242,543
Highly Specialized	-	$	-						
Social Worker	1.00	$	99,118	1.00	$	48,815	1.00	$	51,626
Speech & Language	1.00	$	99,960	1.10	$	105,554	1.10	$	108,828
Total	4.08	$	401,363	6.68	$	485,860	6.68	$	506,962
Support Staff:									
Secretary	1.00	$	28,788	1.00	$	28,788	1.00	$	30,699
Custodians	2.80	$	156,793	2.80	$	157,554	2.80	$	162,411
Occupational Therapist Assistant	0.50	$	21,103	0.40	$	16,882	0.40	$	17,576
Teacher Assistant	2.00	$	83,880	3.00	$	111,589	2.00	$	86,240
Teacher Assistants PT	4.48	$	91,650	4.48	$	101,005	4.48	$	102,443
Total	10.78	$	382,213	11.68	$	415,819	10.68	$	399,369
Other:									
Enrichment Progran		$	6,176		$	6,176		$	6,176
Elementary Leaders									
PTO Pay Out		$	3,200		$	3,200		$	3,200
Class Overages		$	36,551		$	56,295		$	35,885
Substitute Teachers		$	60,430		$	60,430		$	60,430
Summer Sec'y			1,404			1,404			1,520
Crossing Guard		$	3,815		$	3,815		$	3,815
Teacher Coverages		$	2,500		$	2,200		$	2,200
Stipend		$	8,800		$	8,800		$	8,800
Total		$	122,875		$	142,320		$	122,027
Grand Total	**33.16**	**$**	**2,700,945**	**36.76**	**$**	**2,790,048**	**36.76**	**$**	**2,870,909**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Lonsdale	36.76	2,790,048.01	36.76	2,870,909.93
Art	0.60	59,762.10	0.60	60,919.50
Class Overages		56,295.39		35,885.39
COTA	0.40	16,882.32	0.40	17,575.74
Custodian	2.00	113,715.20	2.00	117,044.66
ELL/MLL	0.33	37,089.03	0.33	37,748.37
Enrichment School Program		6,176.00		6,176.00
Floater	0.20	11,819.74	0.20	12,204.89
Grade 1	2.00	191,805.00	3.00	250,864.00
Grade 2	2.00	203,530.00	2.00	207,472.00
Grade 3	2.00	189,703.00	2.00	202,038.00
Grade 4	2.00	98,910.00	2.00	106,540.00
Grade 5	2.00	215,976.50	2.00	207,755.00
Grounds	0.25	10,582.00	0.25	11,096.80
Guard		3,814.95		3,814.95
Health & Physical Ed	1.00	100,054.00	1.00	101,992.00
Inventory	0.10	5,422.25	0.10	5,582.41
Kindergarten	2.00	210,892.00	2.00	215,618.00
Librarian	0.60	59,866.20	0.60	61,461.60
Maintenance	0.25	16,014.53	0.25	16,482.53
Music	0.70	55,030.50	0.70	56,821.20
Nurse	1.00	97,710.00	1.00	99,602.00
OT				
Physical Therapy	0.05	4,732.40	0.05	5,284.65
Principal	1.00	121,420.00	1.00	123,760.00
Psychologist	0.30	17,412.30	0.30	18,627.00
PT TA 19.75 hr/week	4.48	101,005.45	4.48	102,443.25
PTO Pay Out		3,200.00		3,200.00
Reading	1.50	141,390.00	1.50	147,707.00
Resource	3.50	230,756.00	3.50	242,543.00
Secretary II	1.00	28,787.85	1.00	30,698.85
Social Worker	1.00	48,815.00	1.00	51,626.00
SP & Lang	1.10	105,554.40	1.10	108,828.40
SpeEd Coordinator	0.40	41,501.20	0.40	42,305.20
Stipend		8,800.00		8,800.00
Substitute Teachers		60,430.00	-	60,430.00
Summer Sec'y		1,403.50		1,520.40
TA-Building	3.00	111,589.20	2.00	86,241.15
Teachers Coverage		2,200.00		2,200.00

NORTHERN ELEMENTARY

Responsibility Center Head: Lianne Denham

Grade	FY24 Enrollment	FY25 Budget
K	35	32
1	32	32
2	61	59
3	53	53
4	63	63
5	63	64
PK	62	61
	369	364
Sp. Ed-SC	165	158
	534	522

CERTIFIED STAFF	FY24 Budget	FY24 Actual	FY25 Budget
Administrators	2.00	2.00	2.00
Classroom Teachers	25.00	25.50	26.50
Special Subjects	17.04	16.71	16.71
Resource	6.00	6.00	6.00
Sub Total	**50.04**	**50.21**	**51.21**
SUPPORT STAFF			
Secretaries	2.00	2.00	2.00
Custodians	4.80	4.80	4.80
Health Assist	1.00	1.00	1.00
OT Assist	0.70	1.30	1.30
Register Behavioral	1.50	1.50	1.50
Teaching Assist SP	19.00	20.00	19.00
Teaching Assist	3.36	3.92	3.92
Sub total	**32.36**	**34.52**	**33.52**
	82.40	**84.73**	**84.73**

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03113	111	10	0000	51110	1200	Salary - Elementary Teacher - Northern	$ 5,554,137	$ 5,590,149	$ 2,377,724	$ 5,532,338	$ 5,971,799	$ 6,276,772	$ 304,973
03113	111	10	0000	52000	1200				$ 954,367	$ 1,974,435	$ 2,053,581	$ 1,974,435	$ (79,146)
						Total Compensation	**$ 5,554,137**	**$ 5,590,149**	**$ 3,332,091**	**$ 7,506,773**	**$ 8,025,379**	**$ 8,251,206**	$ 225,827
													$ -
03113	232	20	2143	53202	0000	Speech & Language Therapists	$ 16,000	$ 20,910	$ -	$ -	$ -	$ -	$ -
03113	112	20	2123	53220	0000	Other Professional Ed Services	$ -	$ 222,938	$ 464	$ 96,798	$ 9,600	$ -	$ (9,600)
03113	232	20	2125	53203	0000	Spec Ed OT Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	232	20	2102	53204	0000	Evaluation & Therapy Northern	$ 3,000	$ 55,388	$ -	$ -	$ -	$ -	$ -
03113	214	20	2123	53207	0000	Interpreters & Translators Northern	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	232	20	2104	53208	0000	Orientation & Mobility Specialists	$ -	$ -	$ -	$ 58,744	$ -	$ -	$ -
03113	232	20	2132	53213	0000	Evaluations Northern Sp Ed Audiology	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	121	10	0000	53222	0000	Web Based Supp Instr Prog Northern	$ 16,616	$ 31,665	$ 51,594	$ -	$ 25,000	$ 25,100	$ 100
03113	111	10	0000	53223	0000	Instructional Teachers Northern Sp	$ -	$ 369	$ -	$ -	$ -	$ -	$ -
03113	512	10	0000	53225	0000	Other Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	111	20	2123	53223	0000	Instructional Teachers Northern Sp	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	222	10	0000	53301	0000	Professional Development & Training	$ 3,000	$ -	$ -	$ -	$ 5,000	$ -	$ (5,000)
03113	222	20	2103	53301	0000	Prof Dev & Training Northern Sp Ed	$ 595	$ -	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	53301	0000	Prof Dev & Training Services Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	222	10	0000	53303	0000	Conference Fees Northern	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	511	10	0000	53303	0000	Conference Fees - Principal - Northern	$ 595	$ -	$ -	$ -	$ -	$ -	$ -
03113	232	20	2103	53406	0000	Health Service Providers for Students	$ -	$ 1,123	$ 7,474	$ 3,710	$ -	$ -	$ -
03113	213	90	2300	53410	0000	Police & Fire Details	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	216	10	2500	53411	0000	Physician	$ 1,050	$ 800	$ -	$ 800	$ 800	$ 800	$ -
03113	216	10	2500	53412	0000	Dentist	$ 800	$ 700	$ -	$ 700	$ 700	$ 700	$ -
03113	216	20	2140	53417	0000	Contracted Nursing Services Northern	$ 1,050	$ -	$ -	$ -	$ -	$ -	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03113	122	10	0000	53502	0000	Other Technical Services northern	$ -	$ 4,982	$ 25,586	$ -	$ 4,653	$ 14,610	$ 9,957
03113	321	10	2500	53502	0000	Other Tech Serv Facilities	$ -	$ 1,809	$ -	$ -	$ -	$ -	$ -
03113	122	10	2400	53503	0000	Testing - Northern	$ 2,775	$ 3,250	$ -	$ -	$ -	$ -	$ -
03113	232	20	2121	53503	0000	Testing-Psychologist	$ 500	$ 840	$ -	$ -	$ -	$ -	$ -
03113	232	20	2122	53503	0000	Testing Sp & Lang		$ 149	$ -			$ -	$ -
03113	232	20	2134	53503	0000	Testing-Physical		$ 3,937	$ -			$ -	$ -
03113	232	20	2134	53503	0000	Testing Northern Spec Ed Sp & Lang		$ 3,124	$ -			$ -	$ -
03113	113	20	2103	53701	0000	Other Charges Northern SC	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	222	10	0000	53706	0000	Catering Food Reimburse Northern	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	512	10	0000	53705	0000	Postage - Northern	$ 1,800	$ 448	$ 423	$ 719	$ 1,800	$ 1,800	$ -
						Total Technical Services	**$ 47,781**	**$ 352,430**	**$ 85,541**	**$ 161,470**	**$ 47,553**	**$ 43,010**	$ (4,543)
03113	321	10	2500	54201	0000	Refuse Disposal - Northern	$ 250	$ 68	$ -	$ -	$ 500	$ -	$ (500)
03113	321	10	2500	54204	0000	Groundskeeping Services Northern	$ 2,500	$ 3,432	$ 250	$ 3,540	$ -	$ -	$ -
03113	321	10	2500	54205	0000	Rodent & Pest Control Services Northern	$ 750	$ 163	$ 639	$ 815	$ 1,500	$ -	$ (1,500)
03113	321	10	2500	54310	0000	Non-Tech Related Maint & Repairs -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	54311	0000	Maintenance & Repairs Fix & Equip	$ -	$ 3,408	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	54312	0000	Maint & Repairs Fixtures & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -	$ 2,500	$ 3,414	$ -	$ 1,574	$ 2,500	$ -	$ (2,500)
03113	512	10	0000	54320	0000	Technology-Related Repairs &	$ -	$ 1,650	$ 245	$ 750	$ -	$ -	$ -
03113	321	10	2500	54321	0000	Maint & Repairs Electrical	$ -	$ 402	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC	$ -	$ 37,655	$ 1,833	$ 40,050	$ -	$ -	$ -
03113	321	10	2500	54324	0000	Maint & Repair Plumbing	$ -	$ 23,941	$ 1,689	$ 5,693	$ -	$ -	$ -
03113	321	10	2500	54402	0000	Water - Northern	$ 4,000	$ 5,646	$ 1,957	$ 5,048	$ 3,500	$ 3,000	$ (500)
03113	321	10	2500	54403	0000	Telephone - Northern	$ 6,000	$ 5,683	$ 2,405	$ 6,275	$ 7,500	$ 7,500	$ -
03113	321	10	2500	54405	0000	Sewer - Northern	$ 8,000	$ 12,359	$ 3,564	$ 11,024	$ 13,000	$ 13,000	$ -
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern	$ 20,800	$ 17,795	$ 7,149	$ 16,729	$ 10,800	$ 11,000	$ 200
03113	321	10	2500	54901	0000	Other Purch Prop Serv Northern	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	313	10	2500	54902	0000	Alarm & Fire Safety Services - Northern	$ 10,000	$ 12,535	$ 6,152	$ 5,289	$ 12,000	$ 4,782	$ (7,218)
						Total Property Services	**$ 54,800**	**$ 128,152**	**$ 25,884**	**$ 96,787**	**$ 51,300**	**$ 39,282**	$ (12,018)
03113	122	10	0000	55111	0000	Transportation Contractors Northern	$ 1,000	$ 10,050	$ 21,026	$ 12,204	$ -	$ -	$ -
03113	311	10	2500	55111	0000	Transportation Northern	$ 3,215	$ 2,459	$ -	$ 4,002	$ -	$ -	$ -
03113	311	20	2142	55111	0000	Transportation Sp Ed Northern	$ 3,215	$ 1,824	$ -	$ 29,144	$ -	$ -	$ -
03113	122	10	0000	55503	0000	Printing Northern Instructional	$ -	$ 6,821	$ 2,144	$ 8,491	$ 10,200	$ 10,200	$ -
03113	122	10	0000	55501	0000	Printing Northern Instructional	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ -
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers	$ 700	$ -	$ -	$ -	$ -	$ -	$ -
03113	111	20	2102	55809	0000	Employee Travel - Teachers -	$ 700	$ -	$ -	$ -	$ -	$ -	$ -
03113	122	10	0000	55809	0000	Employee Travel Teachers Northern	$ 580	$ -	$ -	$ -	$ -	$ -	$ -
03113	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ 11,910**	**$ 21,154**	**$ 23,170**	**$ 53,841**	**$ 10,200**	**$ 10,200**	$ -
03113	122	10	0000	56101	0000	General Supplies & Materials -	$ 69,400	$ 55,117	$ 65,371	$ 70,134	$ 70,000	$ 67,500	$ (2,500)
03113	122	20	2104	56101	0000	Gen Supp & Mat Northern	$ 19,600	$ 18,081	$ -	$ 29,058	$ 35,000	$ 35,000	$ -
09113	122	10	0000	56101	0000	General Supplies & Materials - Pre K	$ -	$ -	$ -	$ 19,267	$ -	$ 25,000	$ 25,000
03113	216	10	2500	56115	0000	Medical Supplies - Northern	$ 2,000	$ 3,673	$ 1,721	$ 1,262	$ 2,500	$ 2,500	$ -
03113	321	10	2500	56201	0000	Gas - Northern	$ 25,000	$ 33,265	$ 4,802	$ 37,193	$ 33,000	$ 39,323	$ 6,323
03113	321	10	2500	56213	0000	Glass-Northern			$ 332	$ 292		$ -	$ -
03113	321	10	2500	56207	0000	Paint Northern	$ 700	$ 806	$ 4,102	$ 5,604	$ -	$ -	$ -
03113	321	10	2500	56215	0000	Electricity - Northern	$ 16,000	$ 34,183	$ 2,681	$ 5,346	$ 25,000	$ 14,547	$ (10,453)
03113	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern	$ 250	$ 332	$ 315	$ 516	$ -	$ -	$ -
03113	321	10	2500	56218	0000	Electrical Supplies Northern	$ -	$ -	$ 135	$ 1,167	$ -	$ -	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03113	321	10	2500	56219	0000	Custodial Supplies - Northern	$ -	$ 4,738	$ 357	$ 670	$ -	$ -	$ -
03113	122	10	0000	56409	0000	Electronic Textbooks	$ -	$ -	$ -	$ -	$ 2,022	$ 2,022	$ -
03113	122	10	0000	56401	0000	Textbooks - Northern	$ 71,310	$ 21,203	$ 3,996	$ 48,235	$ 37,993	$ 36,644	$ (1,349)
03113	212	10	2600	56402	0000	Library Books Northern	$ 3,500	$ 5,512	$ -	$ -	$ 3,000	$ 3,000	$ -
03113	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	$ 2,500	$ 3,142	$ 3,248	$ 3,142	$ 3,300	$ 4,100	$ 800
03113	121	10	0000	56501	0000	Technology Related Supplies Northern Pupil	$ -	$ -	$ -	$ -	$ 10,750	$ 10,750	$ -
						Total Supplies	**$ 210,260**	**$ 180,052**	**$ 87,060**	**$ 221,884**	**$ 222,565**	**$ 240,386**	$ 17,821
03113	321	10	2500	57202	0000	Building Improvements - Northern	$ -	$ 2,562	$ -	$ -	$ -	$ -	$ -
03113	122	10	0000	57305	0000	Equipment Northern Instructional	$ 7,500	$ 14,716	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	57305	0000	Technology Equipment - Pre-K	$ -	$ -	$ -	$ 1,624	$ -	$ -	$ -
03113	122	20	2110	57306	0000	Furniture & Fixtures Northern Sp Ed	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
03113	122	10	0000	57306	0000	Furniture & Fixtures Northern	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -
03113	121	10	0000	57309	0000	Technology Related Hardware Northern	$ 7,625	$ -	$ 5,033	$ 24,720	$ -	$ -	$ -
03113	122	20	2103	57309	0000	Tech Related Hardware Northern Sp Ed	$ -	$ 2,767	$ -	$ -	$ -	$ -	$ -
03113	232	20	2121	57309	0000	Tech Related Hardware Sp Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	321	10	2500	57309	0000	Tech Related Hardware Northern Bldg	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03113	122	20	2103	57311	0000	Technology Software Northern	$ -	$ 15,935	$ -	$ -	$ -	$ -	$ -
						Total Property	**$ 17,125**	**$ 35,980**	**$ 5,033**	**$ 26,344**	**$ -**	**$ -**	$ -
03113	511	10	0000	58101	0000	Professional Org Fees - Principal	$ 2,000	$ 1,796	$ 620	$ 1,190	$ 2,000	$ 450	$ (1,550)
03113	122	10	0000	58102	0000	Other Dues & Fees Northern	$ 200	$ -	$ -	$ -	$ 200	$ 200	$ -
						Total Miscellaneous	**$ 2,200**	**$ 1,796**	**$ 620**	**$ 1,190**	**$ 2,200**	**$ 650**	$ (1,550)
							$ 5,898,213	**$ 6,309,715**	**$ 3,559,399**	**$ 8,068,289**	**$ 8,359,197**	**$ 8,584,734**	**$ 225,537**

NORTHERN ELEMENTARY SCHOOL
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE		2023-24 SC Adopted Budget	2023-2024 Actual FTE		2023-24 Actual Expense	2024-25 SC Approved Budget FTE		2024-25 SC Approved Budget
Administrators:									
Principal	1.00	$	117,243	1.00	$	120,000	1.00	$	122,340
Asst. Principal	1.00	$	96,947	1.00	$	107,000	1.00	$	109,087
Classroom Teachers	19.00	$	1,802,105	19.00	$	1,699,030	20.00	$	1,808,416
Special Subject Teachers:									
Art	1.00	$	99,777	1.00	$	99,777	1.00	$	101,709
ESL	0.33	$	37,089	0.33	$	37,089	0.33	$	37,748
Health/Phys Ed	1.60	$	157,227	1.60	$	157,227	1.60	$	160,667
Library	1.00	$	99,777	1.00	$	99,777	1.00	$	101,709
Music	1.00	$	103,213	1.00	$	103,213	1.00	$	105,212
Nurse	1.00	$	69,929	1.00	$	69,929	1.00	$	78,438
Reading	-	$	-	-	$	-	-	$	-
Total	5.93	$	567,012	5.93	$	567,012	5.93	$	585,483
Resource	6.00	$	552,928	6.00	$	592,862	6.00	$	605,661
Preschool	6.00	$	561,507	6.50	$	573,805	6.50	$	625,026
Child Out Reach	0.83	$	83,407	0.78	$	78,382	0.78	$	79,900
Special Ed Coorindator	0.60	$	61,864	0.60	$	62,252	0.60	$	63,458
Occupational Therapist	1.18	$	120,976	1.20	$	123,075	1.20	$	125,407
Physical Therapy	0.20	$	18,930	0.20	$	18,930	0.20	$	21,139
Psychologists	1.00	$	105,429	1.00	$	105,429	1.00	$	108,087
Social Workers	0.80	$	83,800	1.00	$	104,750	1.00	$	106,735
Speech & Language	5.00	$	473,007	4.50	$	445,035	4.50	$	455,168
Highly Specialized	1.50	$	113,032	1.50	$	142,187	1.50	$	144,920
.	23.11	$	2,174,879	23.28	$	2,246,706	23.28	$	2,335,500
Support Staff:									
Secretary	2.00	$	67,620	2.00	$	67,620	2.00	$	70,063
Custodians	4.80	$	236,761	4.80	$	237,920	4.80	$	248,416
Health Assistant	1.00	$	31,886	1.00	$	31,886	1.00	$	34,480
Occupational Therapist Assistant	0.70	$	29,544	1.30	$	54,868	1.30	$	57,121
Register Behavioral Assistant	1.50	$	45,304	1.50	$	49,618	1.50	$	51,815
Teacher Assistant	19.00	$	604,510	20.00	$	630,595	19.00	$	630,572
Teacher Assistants PT Preschool				0.56	$	9,385	0.56	$	12,940
Teacher Assistants PT	3.36	$	66,139	3.36	$	75,125	3.36	$	76,563
Total	32.36	$	1,081,764	34.52	$	1,157,017	33.52	$	1,181,971
Other:									
Enrichment School Programs		$	6,176		$	6,176		$	6,176
Elementary Leaders		$	5,684		$	5,684		$	5,684
Class Overages		$	8,112		$	10,353		$	10,353
PTO Pay Out		$	13,963		$	13,963		$	13,963
Substitute Teachers		$	85,232		$	85,232		$	85,232
Sub Assist/Sec'y		$	-						
Summer Sec'y		$	1,758		$	1,842		$	1,898
Teacher Coverage		$	2,125		$	1,870		$	1,870
Stipend		$	8,800		$	8,800		$	8,800
Total		$	131,850		$	133,920		$	133,976
Grand Total	**82.40**	**$**	**5,971,799**	**84.73**	**$**	**6,030,684**	**84.73**	**$**	**6,276,772**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Northern	84.73	6,043,011.45	84.73	6,276,771.51
Art	1.00	99,777.00	1.00	101,709.00
Asst Princ	1.00	107,000.00	1.00	109,086.50
Child Outreach	0.78	78,382.20	0.78	79,900.08
Class Overages		10,352.58		10,350.88
COTA	1.30	54,867.54	1.30	57,121.16
Custodian	4.00	194,081.70	4.00	202,921.70
Elementary Leaders-Chorus		5,684.00		5,684.00
ELL/MLL	0.33	37,089.03	0.33	37,748.37
Enrichment School Program		6,176.00		6,176.00
Floater	0.20	11,819.74	0.20	12,204.89
Grade 1	3.00	307,996.00	4.00	360,524.00
Grade 2	4.00	349,897.00	3.00	306,912.00
Grade 3	3.00	278,750.58	4.00	353,598.00
Grade 4	3.00	300,126.00	3.00	305,939.00
Grade 5	3.00	213,586.00	3.00	226,196.00
Grounds	0.25	10,582.00	0.25	11,096.80
Health & Physical Ed	1.60	157,226.60	1.60	160,666.60
Health Room	1.00	31,886.40	1.00	34,479.90
Highly Specialized	1.50	142,187.00	1.50	144,939.50
Inventory	0.10	5,422.25	0.10	5,582.41
Kindergarten	3.00	248,674.00	3.00	255,355.00
Librarian	1.00	99,777.00	1.00	101,709.00
Maintenance	0.25	16,014.53	0.25	16,482.53
Music	1.00	103,213.00	1.00	105,212.00
Nurse	1.00	69,929.00	1.00	78,438.00
OT	1.20	123,074.80	1.20	125,407.20
Physical Therapy	0.20	18,929.60	0.20	21,138.60
Preschool	6.50	586,131.75	6.50	625,026.00
Principal	1.00	120,000.00	1.00	122,340.00
Psychologist	1.00	105,429.00	1.00	108,087.00
PT TA 19.75 hr/week	3.36	75,125.05	3.36	76,562.85
PT TA 19.75 hr/week Preschool	0.56	9,385.36	0.56	12,940.20
PTO Pay Out		13,963.00		13,963.00
RBT	1.50	49,617.75	1.50	51,815.40
Resource	6.00	592,862.00	6.00	605,661.00
Secretary II	2.00	67,619.60	2.00	70,062.95
Social Worker	1.00	104,750.00	1.00	106,735.00
SP & Lang	4.50	445,035.00	4.50	455,168.00
SpeEd Coordinator	0.60	62,251.80	0.60	63,457.80
Stipend		8,800.00		8,800.00
Substitute Teachers		85,232.00	-	85,232.00
Summer Sec'y		1,842.40		1,897.70
TA-Building	11.00	351,482.50	10.00	338,818.10
TA-PreK	9.00	279,112.70	9.00	291,755.40
Teachers Coverage		1,870.00		1,870.00

SAYLESVILLE ELEMENTARY

Responsibility Center Head: Matthew Russo

Enrollment	FY 24 Enrollment	FY 25 Budget	CERTIFIED STAFF	FY24 Budget	FY24 Actual	FY25 Budget
K	30	30	Administrators	1.00	1.00	1.00
1	41	30	Classroom Teachers	12.00	12.00	13.00
2	39	41	Special Subjects	11.84	14.54	14.44
3	47	39	Spec Ed Resource	3.00	3.00	3.00
4	46	47	**Sub Total**	**27.84**	**30.54**	**31.44**
5	38	46				
			SUPPORT STAFF			
	241	233	Secretaries	1.00	1.00	1.00
Sp. Ed-SC	69	69	Custodians	2.80	2.80	2.80
0	310	302	OT Assist	0.20	0.00	0.10
			Register Behavioral	0.50	1.00	1.00
			Teaching Assist SP	10.00	13.00	12.00
			Teaching Assist	2.80	3.36	3.36
			Sub total	**17.30**	**21.16**	**20.26**
				45.14	**51.70**	**51.70**

Loc	Func	Prog	Subj	Object	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03112	111	10	0000	51110	1200	Salaries	$ 2,986,988	$ 2,816,795	$ 1,351,054	$ 3,152,877	$ 3,244,768	$ 3,676,279	$ 431,511
									$ 548,091	$ 1,034,229	$ 1,034,229	$ 1,034,229	$ -
						Total Compensation	**$ 2,986,988**	**$ 2,816,795**	**$ 1,899,145**	**$ 4,187,106**	**$ 4,278,997**	**$ 4,710,508**	$ 431,511
													$ -
03112	232	20	2122	53202	0000	Speech Therapists Saylesville	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	232	20	2125	53203	0000	Saylesville Sp Ed OT Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	232	20	2133	53204	0000	Therapists	$ -	$ -	$ -	$ 134,733	$ -	$ -	$ -
03112	232	20	2102	53204	0000	Therapists	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	232	20	2121	53205	0000	Psychologists	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	122	20	2103	53207	0000	Interpreter	$ -	$ -	$ 850	$ 46,517	$ -	$ -	$ -
03112	232	20	2119	53208	0000	Orientation & Mobility Specialist	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	232	20	2133	53213	0000	Evaluations Sp Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	121	20	2103	53222	0000	Web Based Instr Prog Saylesvil	$ 540	$ -	$ -		$ -	$ -	$ -
03112	121	10	0000	53222	0000	Web Based Instr Prog Saylesvil	$ 11,704	$ 25,157	$ 34,434	$ (33,151)	$ 17,500	$ 17,500	$ -
03112	111	10	0000	53223	0000	Instructional Teachers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	512	10	0000	53225	0000	Other Subs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	222	10	0000	53301	0000	Professional Development & Tra	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -
03112	222	20	0000	53301	0000	Prof Dev & Training Services S	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
03112	222	10	0000	53303	0000	Conference Fees - PD - Saylesv	$ 1,000	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -
03112	511	10	0000	53303	0000	Conferences Workshops Sayles	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	53406	0000	Other Services Saylesville	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	216	10	2500	53411	0000	Physicians	$ 570	$ 800	$ -	$ 700	$ 1,750	$ 1,750	$ -
03112	216	10	2500	53412	0000	Dentist	$ 450	$ 600	$ -	$ 600	$ 1,400	$ 1,400	$ -
03112	214	20	2140	53417	0000	Contract Nursing Service			$ -	$ 68,763		$ -	$ -
03112	212	10	2600	53502	0000	Other Technical Services Sayles	$ -	$ 175	$ -	$ -	$ -	$ -	$ -

Loc	Func	Prog	Subj	Object	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03112	122	10	0000	53502	0000	Other Tech Services Saylesville	$ -	$ 4,982	$ 21,507	$ -	$ 3,693	$ 10,982	$ 7,289
03112	212	10	2600	53502	0000	Other Tech Servi Saylesville Lib	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	53502	0000	Other Technical Services Bldg	$ 7,900	$ 1,809	$ -	$ -	$ -	$ -	$ -
03112	214	20	2103	53502	0000	Other Technical Services	$ -	$ 177	$ -	$ -	$ -	$ -	$ -
03112	512	10	2500	53502	0000	Other Technical Services Schoo	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	122	10	0000	53503	0000	Testing - Saylesville	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
03112	232	20	2103	53503	0000	Testing Saylesville Psychologist	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	53701	0000	Other Charges	$ 200	$ -	$ -	$ -	$ -	$ -	$ -
03112	222	10	0000	53706	0000	Catering Food Reimburse Sayle	$ 300	$ -	$ -	$ -	$ -	$ -	$ -
03112	512	10	0000	53705	0000	Postage - Saylesville	$ 600	$ 382	$ 127	$ 335	$ -	$ -	$ -
						Total Professional & Technica	**$ 46,264**	**$ 34,081**	**$ 56,918**	**$ 218,497**	**$ 25,843**	**$ 33,132**	$ 7,289
													$ -
03112	321	10	2500	54201	0000	Refuse Disposal - Saylesville	$ 250	$ 68	$ -	$ -	$ 500	$ -	$ (500)
03112	321	10	2500	54204	0000	Groundskeeping	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	54205	0000	Rodent & Pest Control Serv Say	$ 750	$ -	$ -	$ 26	$ 1,500	$ -	$ (1,500)
03112	122	10	0000	54310	0000	Instructional Equipment Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	54310	0000	Custodial Equipment Repairs -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equi	$ -	$ -	$ 40	$ 1,085	$ -	$ -	$ -
03112	321	10	2500	54312	0000	Building Maintenance & Repairs	$ 2,500	$ -	$ -	$ -	$ 2,500	$ -	$ (2,500)
03112	121	10	0000	54320	0000	Technology-Related Repairs &	$ -	$ 2,480	$ 580	$ 630	$ -	$ -	$ -
03112	512	10	0000	54320	0000	Technology Related Repairs & M	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	54321	0000	Maint & Repairs Electrical	$ -	$ 689	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	54322	0000	Maintenance & Repair - HVAC	$ -	$ 15,008	$ 1,293	$ 15,259	$ -	$ -	$ -
03112	321	10	2500	54324	0000	Maintenance & Repairs Plumbin	$ -	$ 2,082	$ 3,925	$ 3,493	$ -	$ -	$ -
03112	321	10	2500	54402	0000	Water - Saylesville	$ 2,100	$ 1,824	$ 545	$ 3,780	$ 2,000	$ 2,000	$ -
03112	321	10	2500	54403	0000	Telephone - Saylesville	$ 6,000	$ 5,683	$ 2,405	$ 6,275	$ 7,500	$ 7,500	$ -
03112	321	10	2500	54405	0000	Sewer - Saylesville	$ 3,000	$ 4,141	$ 995	$ 6,246	$ 4,500	$ 4,500	$ -
03112	122	10	0000	54602	0000	Document Copying- Saylesville	$ 13,100	$ 12,518	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	54602	0000	Rental of Equipment & Vehicles	$ 1,500	$ -	$ 4,468	$ 12,598	$ 10,200	$ 10,000	$ (200)
03112	321	10	2500	54901	0000	Other Purch Prop Services Sayl	$ -	$ -	$ 190	$ -	$ -	$ -	$ -
03112	313	10	2500	54902	0000	Alarm & Fire Safety Services -	$ 7,000	$ 9,547	$ 8,522	$ 5,549	$ 5,000	$ 4,782	$ (218)
						Total Property Services	**$ 38,700**	**$ 54,040**	**$ 22,963**	**$ 54,942**	**$ 33,700**	**$ 28,782**	$ (4,918)
													$ -
03112	122	10	0000	55501	0000	Printing Saylesville Curriculum	$ -	$ 6,091	$ -	$ 119	$ 5,000	$ -	$ (5,000)
03112	311	10	2500	55111	0000	Transportation Contractors	$ -	$ 1,302	$ 231	$ 7,037	$ -	$ -	$ -
03112	311	20	2142	55111	0000	Transportation Sp Ed Saylesville	$ -	$ 16,966	$ -	$ 6,831	$ -	$ -	$ -
03112	122	10	0000	55201	0000	Property & Liability	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	122	40	0600	55809	0000	Employee Travel Teachers	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -
03112	122	40	0600	55809	0000	Employee Travel Teachers PD	$ -	$ 683	$ -	$ -	$ -	$ -	$ -
03112	122	10	0000	55503	0000	Document Copying- Saylesville	$ -	$ -	$ 2,590	$ 11,219	$ 7,800	$ 7,800	$ -
03112	232	20	2125	55809	0000	Employee Travel - Teachers - C	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ -**	**$ 25,043**	**$ 2,821**	**$ 25,206**	**$ 13,800**	**$ 8,800**	$ (5,000)
													$ -
03112	122	10	0000	56101	0000	Instructional Supplies & Materia	$ 40,500	$ 48,419	$ 38,115	$ 34,951	$ 47,000	$ 39,500	$ (7,500)
03112	122	10	0200	56101	0000	Gen Sup & Mat Art	$ -		$ -	$ -	$ -	$ -	$ -
03112	122	11	0000	56101	0000	Gen Sup & Mat Saylesville	$ -	$ 397	$ -	$ -	$ 2,000	$ 2,000	$ -
03112	122	20	2101	56101	0000	Gen Sup & Mat Saylesville	$ -	$ 281	$ -	$ 30,852	$ 31,850	$ 32,000	$ 150
03112	222	40	0600	56101	0000	Gen Sup & Mat ELL	$ -		$ -	$ -	$ 750	$ -	$ (750)
03112	321	10	2500	56112	0000	Uniform - Wearing Apparel Sup	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	216	10	2500	56115	0000	Medical Supplies	$ 1,000	$ 1,141	$ -	$ 184	$ 2,500	$ 2,500	$ -
03112	321	10	2500	56201	0000	Gas - Saylesville	$ 17,000	$ 12,725	$ 2,988	$ 28,981	$ 20,000	$ 26,963	$ 6,963

Loc	Func	Prog	Subj	Object	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
03112	321	10	2500	56207	0000	Maintenance Supplies	$ -	$ 331	$ -	$ 295	$ -	$ -	$ -
03112	321	10	2500	56214	0000	Paint	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	56215	0000	Electricity - Saylesville	$ 10,000	$ 19,718	$ 5,049	$ 3,951	$ 12,000	$ 4,741	$ (7,259)
03112	321	10	2500	56217	0000	Plumbing & Heating Supplies	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	56216	0000	Lumber & Hardware Saylesville	$ 300	$ -	$ -	$ -	$ -	$ -	$ -
03112	321	10	2500	56218	0000	Electrical Supplies	$ 500	$ 142	$ -	$ 1,007	$ -	$ -	$ -
03112	321	10	2500	56219	0000	Custodial Supplies - Saylesville	$ 500	$ 244	$ 346	$ -	$ -	$ -	$ -
03112	321	10	2500	56221	0000	Lamps & Lights Saylesville	$ 250	$ -	$ -	$ -	$ -	$ -	$ -
03112	122	10	0000	56401	0000	Textbooks - Saylesville	$ 66,271	$ 9,985	$ 2,820	$ 37,373	$ 13,406	$ 26,656	$ 13,250
03112	212	10	2600	56402	0000	Library Books	$ 3,000	$ 2,147	$ -	$ 1,663	$ 2,500	$ -	$ (2,500)
03112	122	10	0000	56409	0000	Electronic Textbooks	$ -	$ -	$ -	$ -	$ 2,022	$ -	$ (2,022)
03112	222	10	0000	56403	0000	Reference Books PD	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Inst	$ 2,100	$ 2,147	$ 2,095	$ 3,820	$ 2,100	$ 2,200	$ 100
03112	212	10	2600	56404	0000	Subscriptions & Periodicals Libr	$ 150	$ -	$ -	$ -	$ -	$ -	$ -
03112	212	10	2600	56407	0000	Web Based Software & Databas	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville F	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	121	10	0000	56501	0000	Technology Related Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Supplies	**$ 143,571**	**$ 97,676**	**$ 51,414**	**$ 143,078**	**$ 136,128**	**$ 136,560**	$ 432
													$ -
03112	321	10	2500	57305	0000	Equipment Custodial	$ -	$ 8,887	$ 1,320	$ -	$ -	$ -	$ -
03112	122	20	2146	57305	0000	Equipment Saylesville Sp Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	511	10	0000	57305	0000	Equipment Saylesville School O	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	121	10	0000	57309	0000	Technology Related Hardware I	$ -	$ -	$ 4,584	$ 39,396	$ -	$ -	$ -
03112	122	10	0000	57309	0000	Technology Related Hardware	$ 18,100	$ -	$ -	$ -	$ -	$ -	$ -
03112	331	10	2500	57309	0000	Tech Related Hardware Data Pr	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03112	121	10	0000	57311	0000	Technology Software Saylesville	$ 550	$ 350	$ 5,481	$ -	$ -	$ -	$ -
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed	$ -	$ -	$ -	$ 2,695	$ -	$ -	$ -
						Total Property	**$ 18,650**	**$ 9,237**	**$ 11,384**	**$ 42,091**	**$ -**	**$ -**	$ -
													$ -
03112	511	10	0000	58101	0000	Professional Org Fees - Principa	$ 800	$ 595	$ 620	$ 595	$ 2,000	$ 450	$ (1,550)
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville	$ -		$ -	$ -	$ -	$ -	$ -
						Total Miscellaneous	**$ 800**	**$ 595**	**$ 620**	**$ 595**	**$ 2,000**	**$ 450**	$ (1,550)
													$ -
													$ -
						Total Saylesville	**$ 3,234,973**	**$ 3,037,467**	**$ 2,045,266**	**$ 4,671,513**	**$ 4,490,468**	**$ 4,918,232**	**$ 427,764**

SAYLESVILLE ELEMENTARY SCHOOL
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE		2023-24 SC Adopted Budget	2023-2024 Actual FTE		2023-24 Actual Expense	2024-25 SC Approved Budget FTE		2024-25 SC Approved Budget
Administrators:									
Principal	1.00	$	120,314	1.00	$	120,000	1.00	$	122,340
Classroom Teachers	12.00	$	1,154,276	12.00	$	1,128,196	13.00	$	1,211,083
Special Subject Teachers:									
Art	0.60	$	57,125	0.70	$	66,646	0.70	$	67,936
ESL	0.34	$	38,213	0.34	$	38,213	0.34	$	38,883
Health/Phys Ed	1.00	$	95,208	1.00	$	95,208	1.00	$	97,051
Library	0.60	$	60,661	0.60	$	60,661	0.60	$	62,272
Music	0.60	$	59,753	0.60	$	59,753	0.60	$	60,910
Nurse	1.00	$	99,524	1.00	$	99,524	1.00	$	101,408
Reading	1.40	$	112,720	1.50	$	140,137	1.50	$	146,429
Total	5.54	$	523,204	5.74	$	560,142	5.74	$	574,889
Special Education:									
Resource	3.00	$	249,087	3.00	$	249,087	3.00	$	257,333
Occupational Therapist	0.80	$	55,943	1.00	$	69,929	1.00	$	78,438
Physical Therapist	0.20	$	18,930	0.40	$	37,859	0.40	$	42,277
Psychologist	0.30	$	20,433	0.30	$	31,203	0.30	$	31,794
SpeEd Coordinator	0.60	$	62,399	0.60	$	62,399	0.60	$	63,608
Social Workers	1.00	$	80,870	1.00	$	80,870	1.00	$	90,939
Speech & Language	1.40	$	119,144	1.50	$	149,226	1.50	$	131,065
Highly Specialized	2.00	$	153,651	4.00	$	298,895	4.00	$	310,949
Total	9.30	$	760,457	11.80	$	979,468	11.80	$	1,006,403
Support Staff:									
Secretary	1.00	$	27,778	1.00	$	27,778	1.00	$	29,129
Custodians	2.80	$	147,783	2.80	$	135,421	2.80	$	141,327
Occupational Therapist Assistant	0.20	$	8,441	-	$	-	-	$	-
Registed Behavioral Therapist	0.50	$	15,493	1.00	$	34,330	1.00	$	35,859
Teacher Assistant	10.00	$	294,704	13.00	$	370,434	12.00	$	360,250
Teacher Assistants PT	2.80	$	56,793	3.36	$	76,563	3.36	$	77,282
Total	17.30	$	550,992	21.16	$	644,525	20.16	$	643,846
Other:									
Before and After School Programs		$	2,684		$	2,684		$	2,684
Class Coverage		$	36,108		$	42,761		$	22,351
Crossing Guard		$	3,815		$	3,815		$	-
Elementary Leaders									
Enrichment School Programs		$	6,176		$	6,176		$	6,176
Math Interventionist		$	3,000		$	3,000		$	3,000
PTO Pay Out		$	3,938		$	3,938		$	3,938
Stipend		$	8,800		$	8,800		$	8,800
Sub Assist/Sec'y		$	-						
Substitute Teachers		$	67,101		$	67,010		$	67,010
Summer Sec'y		$	1,454		$	1,455		$	1,603
Teacher Coverage		$	2,450		$	2,156		$	2,156
Total		$	135,526		$	141,794		$	117,717
Grand Total	**45.14**	**$**	**3,244,768**	**51.70**	**$**	**3,574,125**	**51.70**	**$**	**3,676,279**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Saylesville	51.70	3,570,309.94	51.70	3,676,279.32
After School Program		2,684.00		2,684.00
Art	0.70	66,645.60	0.70	67,935.70
Class Overages		42,760.83		22,350.83
COTA	-	-	-	-
Custodian	2.00	91,582.40	2.00	95,950.40
ELL/MLL	0.34	38,212.94	0.34	38,892.26
Enrichment School Program		6,176.00		6,176.00
Floater	0.20	11,819.74	0.20	12,204.89
Grade 1	2.00	192,653.00	3.00	242,877.00
Grade 2	2.00	161,848.00	2.00	169,933.00
Grade 3	2.00	198,582.00	2.00	202,427.00
Grade 4	2.00	193,631.00	2.00	197,380.00
Grade 5	2.00	191,713.00	2.00	205,023.00
Grounds	0.25	10,582.00	0.25	11,096.80
Guard		-		-
Health & Physical Ed	1.00	95,208.00	1.00	97,051.00
Highly Specialized	4.00	298,895.00	4.00	310,949.00
Inventory	0.10	5,422.25	0.10	5,582.41
Kindergarten	2.00	189,769.00	2.00	193,443.00
Librarian	0.60	60,661.40	0.60	62,272.40
Maintenance	0.25	16,014.53	0.25	16,482.53
Math Interventionist		3,000.00		3,000.00
Music	0.60	59,752.80	0.60	60,910.20
Nurse	1.00	99,524.00	1.00	101,408.00
OT	1.00	69,929.00	1.00	78,438.00
Physical Therapy	0.40	37,859.20	0.40	42,277.20
Principal	1.00	120,000.00	1.00	122,340.00
Psychologist	0.30	31,202.70	0.30	31,794.00
PT TA 19.75 hr/week	3.36	76,562.85	3.36	77,281.75
PTO Pay Out		3,937.50		3,937.50
RBT	1.00	34,329.75	1.00	35,858.55
Reading	1.50	140,137.00	1.50	146,429.00
Resource	3.00	249,087.00	3.00	257,333.00
Secretary II	1.00	27,777.75	1.00	29,129.10
Social Worker	1.00	80,870.00	1.00	90,939.00
SP & Lang	1.50	149,226.00	1.50	131,064.60
SpeEd Coordinator	0.60	62,399.40	0.60	63,608.40
Stipend		8,800.00		8,800.00
Substitute Teachers		67,010.00	-	67,010.00
Summer Sec'y		1,454.60		1,603.00
TA-Building	13.00	370,433.70	12.00	360,250.80
Teachers Coverage		2,156.00		2,156.00

MIDDLE SCHOOL
Responsibility Center Head: James Williamson

Grade	FY 24 Enrollment	FY 25 Budget	CERTIFIED STAFF	FY24 Budget	FY24 Actual	FY25 Budget
			Administrators	3.20	3.20	3.20
6	204	214	Classroom Teachers	37.00	36.00	35.00
7	204	202	Special Subjects	27.06	23.98	23.98
8	226	203	Spec Ed Resource	6.00	6.00	6.00
			Sub Total	73.26	69.18	68.18
	634	619				
Sp. Ed-SC	139	141	**SUPPORT STAFF**			
	773	760	Secretaries	3.50	3.50	3.00
			Custodians	8.90	8.90	8.90
			Health Assist	1.00	1.00	1.00
			OT Assist	0.40	0.10	0.10
			Register Behavioral	0.50	0.50	0.50
			Teaching Assist SP	11.00	12.00	12.00
			Sub total	25.30	26.00	25.50
				98.56	**95.18**	**93.68**

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
04117	111	10	0000	51110	1200	Salaries	$ 6,957,038	$ 7,374,530	$ 3,008,873	$ 7,406,906	$ 8,060,324	$ 7,772,646	$ (287,678)
04117	111	10	0000	52000	1200	Benefits			$ 1,126,578	$ 2,733,857	$ 2,624,650	$ 2,733,857	$ 109,207
						Total Compensation	**$ 6,957,038**	**$ 7,374,530**	**$ 4,135,451**	**$ 10,140,763**	**$ 10,684,974**	**$ 10,506,503**	$ (178,471)
													$ -
													$ -
04117	232	20	2122	53202	0000	Speech Therapists LMS Sp Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	232	20	2128	53204	0000	Therapists LM S Sp Ed	$ -	$ 935	$ -	$ 8,961	$ -	$ -	$ -
04117	232	20	2102	53204	0000	Therapists Sp Ed Evaluative	$ 2,575	$ -	$ -	$ -	$ -	$ -	$ -
04117	232	20	2132	53206	0000	Spe Ed Audio		$ 1,115	$ -	$ -		$ -	$ -
04117	231	20	2135	53207	0000	Interpreter Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	232	20	2135	53207	0000	Interpreters & Translators LMS Spec Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	232	20	2101	53208	0000	Orientation & Mobility LMS Sp Ed	$ 1,163	$ -	$ -	$ -	$ -	$ -	$ -
04117	214	20	2107	53216	0000	Homebound		$ 6,072	$ 3,109	$ 18,097		$ -	$ -
04117	111	20	2123	53220	0000	Other Purchased Prof Ed Services	$ -	$ 5,625	$ -	$ 819	$ -	$ -	$ -
04117	121	10	0000	53221	0000	Virtual Classroom LMS	$ 17,500	$ 16,150	$ 8,000	$ 16,169	$ 27,200	$ 8,600	$ (18,600)
04117	121	10	0000	53222	0000	Web Based Supp Instr Prog	$ 5,788	$ 79,894	$ 43,131	$ -	$ 29,100	$ 30,000	$ 900
04117	121	10	1700	53222	0000	Web Based Supp Instr Prog	$ 45,876	$ 3,818	$ -	$ -	$ -	$ -	$ -
04117	121	20	2103	53222	0000	Web Based Supp Instr Prog LMS Sp Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	111	10	0000	53223	0000	Instructional Teachers LMS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	512	10	0000	53225	0000	Other Subsitutes	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	222	10	0000	53301	0000	Professional Development & Training	$ 600	$ -	$ -	$ -	$ -	$ -	$ -
04117	222	10	0000	53301	0000	Professional Development LMS	$ 456	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000
04117	222	20	0000	53301	0000	Professional Development Sp Ed	$ -	$ 500	$ -	$ -	$ -	$ -	$ -
04117	216	10	2500	53403	0000	Health Services	$ 325	$ 429	$ -	$ -	$ -	$ -	$ -
04117	511	10	0000	53303	0000	Conference Fees - Principals - LMS	$ -	$ 912	$ -	$ -	$ -	$ -	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
04117	321	10	2500	53406	0000	Other Services	$ 275	$ 661	$ 21,229	$ 14,736	$ 7,500	$ 8,500	$ 1,000
04117	122	10	1600	53406	0000	Other Services LMS Music	$ -	$ -		$ -	$ 5,000	$ 5,000	$ -
04117	213	90	2200	53410	0000	Police & Fire Details	$ -	$ 231	$ -	$ -	$ -	$ -	$ -
04117	216	10	2500	53411	0000	Physicians	$ 2,500	$ 1,200	$ -	$ 1,500	$ 1,500	$ 1,500	$ -
04117	216	10	2500	53412	0000	Dentists	$ 1,140	$ 1,000	$ -	$ 1,000	$ 1,200	$ 1,200	$ -
04117	213	90	2225	53416	0000	Officials-Referees LMS Soccer Female	$ 371	$ -	$ 1,705	$ -	$ -	$ -	$ -
04117	213	90	2209	53416	0000	Officials-Referees LMS Field Hockey	$ 381	$ -	$ -	$ -	$ -	$ -	$ -
04117	213	90	2224	53416	0000	Officials-Referees LMS Soccer Coed	$ 424	$ -	$ -	$ -	$ -	$ -	$ -
04117	213	90	2200	53416	0000	Officials-Referees LMS Athletics	$ 5,000	$ 5,690	$ -	$ 5,934	$ 5,000	$ -	$ (5,000)
04117	216	20	2140	53417	0000	Contracted Nursing Services LMS	$ -	$ -	$ -	$ 56,752	$ -	$ -	$ -
04117	122	10	0000	53502	0000	Other Tech Services LMS	$ 750	$ 4,982	$ 816	$ -	$ -	$ -	$ -
04117	212	10	2600	53502	0000	Other Technical Services LMS Library	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	214	10	0000	53502	0000	Other Technical Services LMS Stud	$ 485	$ -	$ -	$ 456	$ 8,000	$ 40,633	$ 32,633
04117	214	10	2500	53502	0000	Other Technical Services LMS SIS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	221	10	0000	53502	0000	Other Tech Services LMS Curr Dev	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	53502	0000	Other Technical Services Bldg	$ -	$ 3,618	$ -	$ -	$ -	$ -	$ -
04117	331	10	2500	53502	0000	Other Technical Services	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	512	10	0000	53502	0000	Other Technical Services School Office	$ 1,500	$ 7,866	$ -	$ -	$ -	$ -	$ -
04117	122	20	2121	53503	0000	Testing MS	$ 700	$ 2,137	$ -	$ -	$ -	$ -	$ -
04117	213	90	2225	53701	0000	Other Charges LMS Athletics Soccer	$ -	$ 111	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	53701	0000	Other Charges Camp Bournedale	$ -	$ -	$ -	$ -	$ 10,000	**$** -	$ (10,000)
04117	512	10	0000	53705	0000	Postage -LMS	$ 2,000	$ 1,945	$ 635	$ 1,673	$ 2,000	$ 2,000	$ -
04117	222	10	0000	53706	0000	Catering - Food Reimburse LMS Prof	$ -	$ -	$ -	$ -	$ 500	$ 500	$ -
						Total Professional & Technical Services	**$ 99,809**	**$ 144,891**	**$ 78,626**	**$ 126,096**	**$ 97,000**	**$ 100,933**	$ 3,933
													$ -
04117	321	10	2500	54201	0000	Refuse Disposal - LMS	$ 750	$ 136	$ -	$ -	$ 1,000	$ -	$ (1,000)
04117	321	10	2500	54204	0000	Groundskeeping Services MS	$ 6,000	$ 2,460	$ 515	$ 1,395	$ -	$ -	$ -
04117	321	10	2500	54205	0000	Rodent & Pest Control Serv LMS	$ 750	$ 675	$ -	$ -	$ 2,500	$ -	$ (2,500)
04117	122	10	0000	54310	0000	Instructional Equipment Repairs - LMS	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -
04117	122	10	0200	54310	0000	Non-Technology Maint & Repairs	$ 330	$ -	$ -	$ -	$ -	$ -	$ -
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS	$ -	$ -	$ -	$ 270	$ -	$ -	$ -
04117	512	10	0000	54310	0000	Non-Tech Related Maintenance &	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	122	10	0000	54311	0000	Maintenance & Repairs Fixtures &	$ 6,500	$ 393	$ 279	$ -	$ -	$ -	$ -
04117	122	20	2103	54311	0000	Maint & Repairs Furn & Equip MS	$ -	$ 108	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS		$ 3,585	$ -	$ 619		$ -	$ -
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS	$ 7,664	$ 3,247	$ 775	$ 1,930	$ 7,500	$ -	$ (7,500)
04117	122	20	2103	54320	0000	Tech Related Repairs LMS Sp Ed	$ -	$ -	$ 18	$ -	$ -	$ -	$ -
04117	121	10	0000	54320	0000	Technology-Related Repairs &	$ 300	$ 4,864	$ -	$ -	$ -	$ -	$ -
04117	512	10	0000	54320	0000	Technology Related Repairs & Maint	$ 300	$ -	$ -	$ 1,271	$ -	$ -	$ -
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS	$ 300	$ 4,431	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC	$ 4,445	$ 38,256	$ 40,644	$ 74,084	$ -	$ -	$ -
04117	321	10	2500	54324	0000	Maintenance & Repair Plumbing	$ -	$ 279	$ 11,216	$ -	$ -	$ -	$ -
04117	321	10	2500	54402	0000	Water - LMS	$ 6,500	$ 4,598	$ 1,257	$ 5,923	$ 8,000	$ 7,500	$ (500)
04117	321	10	2500	54403	0000	Telephone - LMS	$ 10,000	$ 10,572	$ 4,809	$ 12,550	$ 16,000	$ 16,000	$ -
04117	321	10	2500	54405	0000	Sewer - LMS	$ 8,000	$ 7,426	$ 1,612	$ 11,175	$ 12,000	$ 12,000	$ -
04117	122	10	0000	54602	0000	Rental of Equip & Vehicles	$ 3,689	$ 15,818	$ 8,043	$ 14,870	$ 16,200	$ 18,000	$ 1,800
04117	321	10	2500	54602	0000	Rental of Equipment	$ 22,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	54901	0000	Other Purch Prop Services LMS	$ -	$ 850	$ -	$ 399	$ -	$ -	$ -
04117	313	10	2500	54902	0000	Alarm & Fire Safety Services - LMS	$ 9,000	$ 5,478	$ 13,797	$ 8,344	$ 15,000	$ 5,738	$ (9,262)

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
04117	321	10	2500	54902	0000	Building Security - LMS	$ 600	$ -	$ -	$ -	$ -	$ -	$ -
						Total Property Services	**$ 88,628**	**$ 103,176**	**$ 82,966**	**$ 132,828**	**$ 78,200**	**$ 59,238**	$ (18,962)
													$ -
04117	213	90	2200	55111	0000	Transportation Contractors LMS Athletics	$ 1,000	$ 7,016	$ -	$ 7,936	$ -	$ -	$ -
04117	311	10	2500	55111	0000	Transportation Contractors Co Curr	$ -	$ 40,101	$ 18,481	$ 25,136	$ 1,000	$ -	$ (1,000)
04117	311	20	2142	55111	0000	Transportation Sp Ed LMS	$ -	$ 12,468	$ -	$ 15,764	$ -	$ -	$ -
04117	321	10	2500	55201	0000	Property Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	214	10	2500	55501	0000	Printing	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	512	10	0000	55501	0000	Printing LMS Office	$ 2,500	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -
04117	122	10	0000	55503	0000	Document Copy	$ -	$ 9,465	$ 3,692	$ 12,863	$ 11,700	$ 11,700	$ -
04117	122	10	0000	55809	0000	Employee Travel Teachers Ed Services	$ 500	$ -	$ -	$ -	$ 500	$ 500	$ -
04117	122	40	0600	55809	0000	Employee Travel Teachers ELL	$ 300	$ 79	$ -	$ -	$ 300	$ 300	$ -
04117	232	20	2133	55809	0000	Employee Travel Teachers Eval	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Purchased Services	**$ 4,300**	**$ 69,129**	**$ 22,173**	**$ 61,698**	**$ 23,500**	**$ 22,500**	$ (1,000)
													$ -
04117	122	10	0000	56101	0000	General Supp & Materials Instructional	$ 79,000	$ 32,500	$ 63,261	$ 76,638	$ 77,000	$ 67,000	$ (10,000)
04117	122	10	1700	56101	0000	Gen Supp & Materials - Science	$ 3,000	$ 8,307	$ -	$ 11,432	$ 12,000	$ 12,000	$ -
04117	511	10	0000	56101	0000	Gen Supp & Materials - Principal		$ 11,483	$ -	$ -		$ 10,000	$ 10,000
04117	512	10	0000	56101	0000	Gen Supp & Materials - Sch Office		$ 6,198	$ -	$ -		$ -	$ -
04117	122	20	2101	56101	0000	Gen Supp & Materials - Special education	$ -	$ 8,861	$ -	$ 20,146	$ 30,000	$ 30,000	$ -
04117	216	10	2500	56115	0000	Medical Supplies LMS	$ 1,300	$ 1,555	$ 994	$ -	$ 2,000	$ 3,500	$ 1,500
04117	213	90	2200	56116	0000	Athletic Supplies	$ 18,000	$ 26,722	$ 3,194	$ 27,230	$ 46,000	$ 46,000	$ -
04117	321	10	2500	56201	0000	Gas - LMS	$ 55,000	$ 70,680	$ 10,069	$ 75,243	$ 65,500	$ 83,505	$ 18,005
04117	321	10	2500	56204	0000	Propane	$ 1,300	$ 1,874	$ -	$ 2,964	$ -	$ -	$ -
04117	321	10	2500	56207	0000	Maintenance Supplies Parts	$ 6,000	$ 2,681	$ 1,182	$ 1,573	$ -	$ -	$ -
04117	321	10	2500	56208	0000	Building Utilities		$ 349	$ -	$ -		$ -	$ -
04117	321	10	2500	56214	0000	Painting	$ 2,000	$ 536	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	56215	0000	Electricity - LMS	$ 70,000	$ 126,542	$ 27,102	$ 735	$ 114,000	$ 141,298	$ 27,298
04117	321	10	2500	56216	0000	Lumber & Hardware	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ (20,000)
04117	321	10	2500	56217	0000	Plumbing & Heating Supplies LMS	$ 3,000	$ 19	$ 453	$ 104	$ -	$ -	$ -
04117	321	10	2500	56218	0000	Electrical Supplies LMS	$ -	$ 182	$ 1,238	$ 505	$ -	$ -	$ -
04117	321	10	2500	56219	0000	Custodial Supplies - LMS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	56221	0000	Lamps & Lights LMS	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	122	10	0000	56401	0000	Textbooks LMS	$ -	$ 13,814	$ 79,732	$ 44,448	$ 3,845	$ 49,365	$ 45,520
04117	122	10	1700	56401	0000	Textbooks LMS Science	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	122	10	1900	56401	0000	Textbooks LMS Social Studies	$ -	$ 775	$ -	$ -	$ -	$ -	$ -
04117	122	10	0500	56401	0000	Textbooks LMS English		$ 1,482	$ -	$ -		$ -	$ -
04117	122	10	1500	56401	0000	Textbooks LMs - Math Illustrative	$ -	$ 672	$ -	$ -	$ -	$ -	$ -
04117	122	10	2600	56401	0000	Textbooks LMS			$ -	$ -		$ -	$ -
04117	212	10	2600	56402	0000	Library Books LMS	$ 6,050	$ 3,354	$ -	$ 2,489	$ 7,000	$ 6,500	$ (500)
04117	212	10	2600	56403	0000	Library Reference Books - LMS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	122	10	0000	56404	0000	Periodicals & Newspapers - Classroom	$ 4,000	$ 2,947	$ 3,592	$ 4,311	$ 5,300	$ 5,300	$ -
04117	122	11	0000	56404	0000	Subscriptions & Periodicals LMS English	$ -	$ 59	$ -	$ -	$ 3,100	$ 3,500	$ 400
04117	122	10	1600	56404	0000	Subscriptions & Periodicals LMS Music	$ 329	$ 448	$ -	$ -	$ 350	$ 350	$ -
04117	122	10	2400	56404	0000	Subscriptions & Periodicals LMS Library	$ -	$ 2,313	$ -	$ -	$ 2,000	$ 2,000	$ -
04117	212	10	2600	56407	0000	Web Based Databases & Software	$ 6,200	$ -	$ 1,400	$ 2,608	$ 6,200	$ 6,200	$ -
04117	122	10	0000	56409	0000	Electronic Textbooks		$ -	$ -	$ -	$ 1,512	$ 1,512	$ -
04117	121	10	0000	56501	0000	Technology Related Supplies LMS	$ 200	$ 95	$ -	$ -	$ -	$ -	$ -
04117	122	10	0000	56501	0000	Technology Related Supplies LMS	$ -	$ 401	$ 76	$ 45	$ 4,000	$ 4,000	$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
						Total Supplies	**$ 321,379**	**$ 324,849**	**$ 192,294**	**$ 270,472**	**$ 399,807**	**$ 472,030**	$ 72,223
													$ -
04117	121	10	0000	57305	0000	Equipment LMS	$ 2,100	$ -	$ 1,650	$ 2,291	$ -	$ -	$ -
04117	213	90	2200	57305	0000	Equipment Athletics Middle School	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	57305	0000	Equipment LMS Custodial	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	512	10	0000	57202	0000	Equipment LMS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	57306	0000	Equipment LMS School Office		$ 179	$ -	$ -		$ -	$ -
04117	121	10	0000	57309	0000	Technology Related Hardware - LMS	$ 13,563	$ -	$ 6,933	$ 32,822	$ -	$ -	$ -
04117	511	10	2500	57309	0000	Technology Related Hardware principal	$ -	$ 2,477	$ -	$ -	$ -	$ -	$ -
04117	321	10	2500	57309	0000	Technology Related Hardware - Bldg	$ -	$ 212	$ -	$ -	$ -	$ -	$ -
04117	512	10	0000	57311	0000	Technology Related Hardware Sch Off	$ 3,194	$ 1,769	$ 1,800	$ -	$ -	$ -	$ -
04117	122	20	2103	57311	0000	Technology Software LMS	$ -	$ 6,737	$ -	$ 5,920	$ -	$ -	$ -
						Total Property & Equipment	**$ 24,857**	**$ 11,375**	**$ 10,383**	**$ 41,034**	**$ -**	**$ -**	$ -
													$ -
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal	$ 1,500	$ 2,695	$ 1,890	$ 2,240	$ 1,785	$ 2,500	$ 715
04117	222	10	0000	58101	0000	Professional Org Fees LMS	$ 400		$ 1,150	$ -	$ 500	$ 1,000	$ 500
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -	$ 1,125	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
04117	213	90	2200	58102	0000	Other Fees & Dues Athletics LMS	$ 1,650	$ 1,898	$ -	$ 3,290	$ 4,650	$ 4,500	$ (150)
						Total Miscellaneous	**$ 4,675**	**$ 4,593**	**$ 3,040**	**$ 5,530**	**$ 6,935**	**$ 9,000**	$ 2,065
						Total	**$ 7,500,686**	**$ 8,032,542**	**$ 4,524,932**	**$ 10,778,420**	**$ 11,290,415**	**$ 11,170,204**	**$ (120,212)**

LINCOLN MIDDLE SCHOOL
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Asst. Principal	1.00	$ 107,048	1.00	$ 104,000	1.00	$ 106,028
Principal	1.00	$ 121,210	1.00	$ 125,210	1.00	$ 127,652
Athletic Director	0.20	$ 21,644	0.20	$ 22,044	0.20	$ 22,474
Dean of Students	1.00	$ 93,794	1.00	$ 95,000	1.00	$ 96,853
Classroom Teachers						
English	5.00	$ 491,063	5.00	$ 442,662	5.00	$ 462,954
Grade 6 Teachers	12.00	$ 1,206,485	12.00	$ 1,207,307	12.00	$ 1,231,133
Mathematics	5.00	$ 479,223	5.00	$ 479,870	5.00	$ 444,976
Reading	3.00	$ 274,582	2.00	$ 152,256	2.00	$ 168,816
Science	5.00	$ 478,979	5.00	$ 451,596	5.00	$ 488,188
Social Science	5.00	$ 320,499	5.00	$ 310,190	5.00	$ 335,299
World Languages	2.00	$ 155,120	2.00	$ 155,120	1.00	$ 60,264
	37.00	$ 3,405,951	36.00	$ 3,199,001	35.00	$ 3,191,630
Special Subject Teachers:						
Art	3.00	$ 251,757	3.00	$ 291,349	3.00	$ 298,655
ELL/MLL	1.33	$ 130,257	1.00	$ 80,377	1.00	$ 106,381
Guidance	2.00	$ 204,956	2.00	$ 204,956	2.00	$ 208,926
Health/Phys Ed	3.00	$ 291,392	3.00	$ 291,392	3.00	$ 298,487
Library	1.00	$ 100,490	1.00	$ 108,253	1.00	$ 110,990
Music	3.00	$ 297,330	3.00	$ 297,330	3.00	$ 303,088
Nurse	1.00	$ 93,141	1.00	$ 93,141	1.00	$ 94,944
Tech Ed	3.00	$ 224,114	3.00	$ 237,805	3.00	$ 246,037
Total	17.33	$ 1,593,437	17.00	$ 1,604,603	17.00	$ 1,667,508
Special Education:						
BCBA	-	$ -	0.25	$ 18,462	0.25	$ 20,609
Intensive Academic Alternate	1.00	$ 97,710	1.00	$ 97,710	1.00	$ 99,602
Resource	6.00	$ 594,200	6.00	$ 568,707	6.00	$ 596,629
Occupational Therapist	0.20	$ 13,986	0.20	$ 20,276	0.20	$ 20,660
SpecEd Coordinator	1.00	$ 102,500	0.60	$ 61,500	0.60	$ 62,691
Psychologist	0.90	$ 50,212	0.70	$ 40,629	0.70	$ 43,463
Physical Therapist	0.20	$ 18,930	0.20	$ 18,930	0.20	$ 21,139
Social Worker	1.00	$ 103,213	1.00	$ 97,710	1.00	$ 99,602
Speech & Language	2.20	$ 179,933	0.80	$ 79,968	0.80	$ 81,482
Highly Specialized	3.23	$ 215,369	2.23	$ 165,648	2.23	$ 171,273
Total	15.73	1,376,052	12.98	1,169,539	12.98	1,217,148
Support Staff:						
Secretary	3.50	$ 148,361	3.50	$ 137,713	3.00	$ 123,614
Custodians	7.90	$ 401,804	7.90	$ 404,409	7.90	$ 420,168
Weekend Security		$ 15,600		$ -		$ -
Maintenance	1.00	$ 66,955	1.00	$ 66,955	1.00	$ 69,371
Health Assistant	1.00	$ 40,988	1.00	$ 40,988	1.00	$ 42,176
Certified Occupational Therapis	0.40	$ 16,882	0.10	$ 4,221	0.10	$ 4,393
Registed Behavioral Therapist	0.50	$ 15,493	0.50	$ 15,288	0.50	$ 15,957
Teacher Assistant	11.00	$ 328,996	12.00	$ 355,149	12.00	$ 372,362
Teacher Assistants PT	-	$ -	-	$ -	-	$ -
Total	25.30	$ 1,035,079	26.00	$ 1,024,723	25.50	$ 1,048,040
Team Leaders		$ 25,000		$ 25,000		$ 25,000
Class Overages		$ 27,385		$ 28,455		$ 8,045
Coaches		$ 22,000		$ 22,000		$ 35,500
PTO Pay Out		$ 20,300		$ 20,300		$ 20,300
Advisors		$ 9,650		$ 9,650		$ 9,650
Substitute Teachers		$ 122,473		$ 122,474		$ 122,474
Curriculum Leaders		$ 10,000		$ 10,000		$ 10,000
Nurse Leader		$ 3,000		$ 3,000		$ 3,000
Teacher Coverage		$ 41,300		$ 36,344		$ 36,344
After School Program		$ 22,000		$ -		$ 22,000
APE Consultant						
After School Detention		$ 3,000		$ 3,000		$ 3,000
Sub Assist/Sec'y						
Summer Sec'y						
Sub Total		$ 306,108		$ 280,223		$ 295,313
Grand Total	**98.56**	**8,060,323.95**	**95.18**	**$ 7,624,[illegible]43**	**93.68**	**$ 7,772,646**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Lincoln Middle School	95.18	7,566,546.06	93.68	7,772,646.72
Advisors		9,650.00		9,650.00
After School Dentention		3,000.00		3,000.00
After School Program		-		22,000.00
Art	2.00	196,414.00	2.00	200,877.00
Art-Tech	1.00	95,208.00	1.00	97,778.00
Asst Princ	1.00	104,000.00	1.00	106,028.00
Athletic Director	0.20	22,044.42	0.20	22,474.29
BCBA	0.25	18,462.00	0.25	20,608.50
Class Overages		28,455.00		8,045.00
Coaches		22,000.00		35,500.00
COTA	0.10	4,220.58	0.10	4,393.94
Curriculum Leader		10,000.00		10,000.00
Custodian	6.00	305,485.30	6.00	317,632.50
Dean of Students	1.00	95,000.00	1.00	96,852.50
ELL/MLL	1.00	53,314.50	1.00	106,381.50
English	5.00	442,662.00	5.00	462,954.00
Floater	0.60	35,459.22	0.60	36,614.68
Grade 6	12.00	1,207,307.00	12.00	1,231,133.00
Grounds	1.00	46,924.80	1.00	49,171.20
Guidance	2.00	204,956.00	2.00	208,926.00
Health & Physical Ed	3.00	291,392.00	3.00	298,487.00
Health Room	1.00	40,988.30	1.00	42,175.85
Highly Specialized	2.23	165,647.84	2.23	171,272.73
IAS/AA Teacher	1.00	97,710.00	1.00	99,602.00
Inventory	0.30	16,266.75	0.30	16,747.23
IT	1.00	94,059.00	1.00	95,880.00
IT-Stem	2.00	143,746.00	2.00	150,157.00
Lib Clerk II	0.50	18,912.15	-	-
Librarian	1.00	108,253.00	1.00	110,990.00
Maintenance	1.00	66,955.20	1.00	69,370.91
Math	5.00	449,135.00	5.00	444,976.00
Music	3.00	297,330.00	3.00	303,088.00
Nurse	1.00	93,141.00	1.00	94,944.00
Nurse Leader		3,000.00		3,000.00
OT	0.20	20,276.00	0.20	20,660.00
Physical Therapy	0.20	18,929.60	0.20	21,138.60
Principal	1.00	125,210.00	1.00	127,651.60

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Psychologist	0.70	40,628.70	0.70	43,463.00
PTO Pay Out		20,300.00		20,300.00
RBT	0.50	15,288.00	0.50	15,956.85
Reading	2.00	152,256.00	2.00	168,817.00
Resource	6.00	568,707.00	6.00	596,629.00
Science	5.00	451,596.00	5.00	488,188.00
Secretary I	2.00	91,623.50	2.00	94,990.50
Secretary II	1.00	27,177.15	1.00	28,624.05
Social Science	5.00	310,190.00	5.00	335,299.00
Social Worker	1.00	97,710.00	1.00	99,602.00
SP & Lang	0.80	79,968.00	0.80	81,481.60
SpeEd Coordinator	0.60	61,500.00	0.60	62,691.00
Substitute Teachers		122,473.80	-	122,473.80
TA-Building	12.00	355,149.25	12.00	372,361.90
Teachers Coverage		36,344.00		36,344.00
Team Leader		25,000.00		25,000.00
Weekend Security		-		-
World Language	2.00	155,120.00	1.00	60,264.00

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HIGH SCHOOL

Responsibility Center Head:Kenneth Hopkins, Jr.

Grade	FY 24 Enrollment	FY 25 Budget	CERTIFIED STAFF	FY24 Budget	FY24 Actual	FY25 Budget
			Administrators	3.80	4.80	4.80
9	243	265	Classroom Teachers	54.60	54.00	53.00
10	251	245	Special Subjects	24.94	24.60	24.60
11	223	252	Spec Ed Resource	3.08	3.10	3.10
12	219	225	**Sub Total**	**86.42**	**86.50**	**85.50**
	936	987	**SUPPORT STAFF**			
Sp. Ed-SC	51	52	Secretaries	4.50	4.50	4.00
	987	1039	Custodians	11.90	11.90	11.90
			Health Assist	1.00	1.00	1.00
			OT Assist	0.20	0.20	0.20
			Register Behavioral	0.50	1.00	1.00
			Teaching Assist SP	9.00	11.00	10.00
			Athletic Secretary	0.56	0.00	0.00
			Sub total	**27.66**	**29.60**	**28.10**
				114.08	**116.10**	**113.60**

Loc	Fund	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
05110	111	40	0000	51110	1200	Salaries	$ 9,488,413	$ 9,393,505	$ 4,011,110	$ 9,711,362	$ 10,028,142	$ 10,255,715	$ 227,573
05110	111	40	0000	52000	1200	Benefits			$ 1,520,643	$ 3,491,981	$ 3,516,643	$ 3,491,981	$ (24,662)
						Total Compensation	**$ 9,488,413**	**$ 9,393,505**	**$ 5,531,753**	**$ 13,203,343**	**$ 13,544,785**	**$ 13,747,696**	$ 202,911
													$ -
05110	222	10	1400	52917	0000	Tuition Reimburse Non-Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Fringe Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
													$ -
05110	232	20	2133	53204	0000	Therapists	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	232	20	2122	53202	0000	Speech Therapists LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	232	20	2135	53207	0000	Interpreters & Translators LHS Sp Ed	$ -	$ 11,381	$ 3,275	$ 10,693	$ -	$ -	$ -
05110	232	20	2104	53208	0000	Orientation & Mobility Specialists Sp Ed	$ -	$ -	$ -		$ -	$ -	$ -
05110	232	20	2119	53208	0000	Orientation & Mobility Specialists Sp Ed	$ -	$ 67,576	$ -	$ 39,261	$ -	$ -	$ -
05110	214	10	0000	53218	0000	Student Assistance LHS	$ 35,000	$ 34,325	$ 34,577	$ 34,577	$ 34,500	$ 34,600	$ 100
05110	111	20	2123	53220	0000	Other Purch Prof Services	$ -	$ 6,525	$ -	$ 21,725	$ 25,000	$ -	$ (25,000)
05110	121	10	0000	53221	0000	Virtual Classrooms LHS	$ 27,000	$ 17,820	$ 1,685	$ 32,900	$ 35,000	$ 51,450	$ 16,450
05110	121	10	0000	53222	0000	Web Based Instruct Prog	$ 26,910	$ 66,760	$ 95,938	$ 7,232	$ 2,790	$ 2,000	$ (790)
05110	121	10	0500	53222	0000	Web Based Instr Prog LHS Business	$ -	$ -	$ -	$ -	$ 4,400	$ -	$ (4,400)
05110	121	10	0700	53221	0000	Web Based Supp Instr Progs LHS	$ -	$ -	$ -	$ -	$ 6,010	$ -	$ (6,010)
05110	122	10	0300	53222	0000	LHS-INST MAT & SUPP BUSI	$ -	$ -	$ -	$ -	$ -	$ 1,425	$ 1,425
05110	122	10	0500	53222	0000	LHS-INST MAT & SUPP ENGL	$ -	$ -	$ -	$ -	$ -	$ 8,350	$ 8,350
05110	122	10	0700	53222	0000	LHS-INST MAT&SUPP WORLD	$ -	$ -	$ -	$ -	$ -	$ 1,382	$ 1,382
05110	111	10	0000	53223	0000	Instructional Teachers LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	512	10	0000	53225	0000	Other Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	121	10	0500	53301	0000	Professional Dev & Training Servs	$ -	$ -	$ -	$ -	$ -	$ 4,700	$ 4,700

Loc	Fun	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
05110	222	10	0000	53301	0000	Professional Dev & Training Serv LHS	$ 5,850	$ -	$ -	$ -	$ 5,300	$ -	$ (5,300)
05110	222	20	2103	53301	0000	Professional Dev & Train LHS Sp Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	53301	0000	Professional Dev & Training Servs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	10	1500	53303	0000	Conf & Workshops Guidance	$ -	$ 795	$ 675	$ -	$ -	$ -	$ -
05110	213	90	2200	53303	0000	Conferences LHS Athletics	$ -	$ -	$ -	$ -	$ 6,000	$ 6,000	$ -
05110	222	10	0000	53303	0000	Conferences & Workshops LHS PD	$ -	$ -	$ -	$ 2,640	$ 3,200	$ 5,000	$ 1,800
05110	222	10	1200	53303	0000	Conference Fees PE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	222	20	2120	53303	0000	Conferences/Workshops LHS Spec	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	511	10	0000	53303	0000	Conferences - Workshops LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	512	10	0000	53303	0000	Conferences/Workshops LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	216	10	2500	53403	0000	Health Sevice Providers Students LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	53406	0000	Other Services LHS Athletics	$ 40,000	$ 57,342	$ 48,798	$ 67,566	$ 56,000	$ 65,000	$ 9,000
05110	321	10	2500	53406	0000	Other Sevices Studens	$ -	$ 3,907	$ -	$ 13,262	$ -	$ -	$ -
05110	511	10	0000	53406	0000	Other Services - LHS	$ 30,100	$ 9,246	$ -	$ 23,164	$ 30,100	$ 30,100	$ -
05110	213	90	2200	53410	0000	Police & Fire Details LHS Athletics	$ 18,000	$ 7,842	$ 3,959	$ 9,433	$ 18,000	$ 18,000	$ -
05110	216	10	0000	53412	0000	Dentists	$ 2,500	$ 1,150	$ -	$ 1,150	$ 2,800	$ -	$ (2,800)
05110	216	10	0000	53411	0000	Physicians	$ 2,559	$ 1,600	$ -	$ 1,700	$ 2,500	$ -	$ (2,500)
05110	213	90	2200	53416	0000	Officials-Referees LHS Athletics	$ 40,900	$ 15,740	$ 39,493	$ 28,184	$ 33,000	$ 42,000	$ 9,000
05110	216	20	2140	53417	0000	Contracted Nursing Services	$ -	$ 39,035	$ -	$ 29,630	$ -	$ -	$ -
05110	121	10	0000	53502	0000	Other Tech Services LHS Pupil Use Tec	$ -	$ 3,290	$ -	$ -	$ -	$ 17,255	$ 17,255
05110	122	10	0000	53502	0000	Other Tech Services LHS Guidance	$ -	$ 4,982	$ -	$ -	$ -	$ -	$ -
05110	212	10	2600	53502	0000	Other Technical Services LHS Library	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	214	10	0000	53502	0000	Other Technical Services LHS SIS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	221	10	0000	53502	0000	Other Tech Services LHS Curriculum	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	53502	0000	Other Technical Services Athletics	$ -	$ 3,168	$ -	$ -	$ -	$ -	$ -
05110	312	10	2500	53502	0000	Other Technical Services - High School	$ 10,000	$ 3,618	$ -	$ -	$ -	$ -	$ -
05110	211	10	0800	53502	0000	LHS-GS&MAT GUIDANCE	$ -	$ -	$ -	$ -	$ -	$ 180	$ 180
05110	122	20	2103	53503	0000	Testing LHS Sp Ed	$ -	$ 9,260	$ -	$ 1,948	$ 200	$ 3,473	$ 3,273
05110	321	10	2500	53701	0000	Other Charges HS	$ -	$ 440	$ -	$ 2,542	$ -	$ -	$ -
05110	512	10	0000	53705	0000	Postage - High School	$ -	$ 6,010	$ 2,540	$ 5,290	$ 8,000	$ 8,000	$ -
05110	122	10	0000	53706	0000	Catering-Food Reimburse LHS	$ -	$ 665	$ -	$ -	$ -	$ -	$ -
05110	213	90	2500	53706	0000	Catering Food Reimburse Stud Act	$ -	$ -	$ -	$ 1,334	$ -	$ -	$ -
05110	222	10	0000	53706	0000	Catering Food Reimburse PD	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Technical Services	**$ 238,819**	**$ 372,475**	**$ 230,941**	**$ 334,231**	**$ 272,800**	**$ 298,915**	$ 26,114
05110	321	10	2500	54201	0000	Refuse Disposal - LHS	$ 750	$ 414	$ -	$ 108	$ 1,000	$ -	$ (1,000)
05110	213	90	2200	54204	0000	Groundskeeping Services - HS Athletics	$ 44,500	$ -	$ 16,938	$ 15,879	$ 59,500	$ 110,000	$ 50,500
05110	321	10	2500	54205	0000	Rodent & Pest Control Serv LHS	$ 1,000	$ 8,773	$ -	$ -	$ 3,000	$ -	$ (3,000)
05110	122	10	2132	54310	0000	Non Tech Related Maint & Repairs	$ 4,500	$ 70	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	54310	0000	Non Tech Related Maint & Repairs Bldgs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	54310	0000	Non-Tech Related Maint & Repairs Athle	$ 10,000	$ -	$ -	$ 5,174	$ -	$ -	$ -
05110	122	10	0500	54311	0000	Maint & Repairs Fixtures & Equip Englisl	$ 5,000	$ -	$ 430	$ 226	$ -	$ -	$ -
05110	122	10	1200	54311	0000	Maint & Repairs Fixtures & Equip Phys E	$ -	$ 800	$ -	$ 550	$ -	$ -	$ -
05110	122	10	2150	54311	0000	Maint & Repairs Fixtures & Equip	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	54311	0000	Maint & Repairs Fixtures & Equip Athleti	$ -	$ 8,923	$ -	$ 9,704	$ -	$ -	$ -
05110	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equip	$ -	$ -	$ -	$ 745	$ -	$ -	$ -
05110	122	10	0000	54312	0000	Maint & Repairs General	$ -	$ -	$ 1,460	$ -	$ -	$ -	$ -
05110	213	90	2200	54312	0000	Maint & Repairs General LHS Athletics	$ 5,000	$ 22,150	$ -	$ -	$ 22,000	$ -	$ (22,000)
05110	321	10	2500	54312	0000	Building Maintenance & Repairs - LHS	$ -	$ 3,398	$ -	$ 21,172	$ -	$ -	$ -
05110	121	10	0000	54320	0000	Maint & Repairs Tech Related LHS	$ -	$ 14,500	$ (6,928)	$ 63,365	$ -	$ 7,000	$ 7,000
05110	321	10	2500	54320	0000	Maintenance & Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Loc	Fun	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
05110	512	10	0000	54320	0000	Maint & Repairs Tech Related LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	54321	0000	Maintenance & Repairs Electrical LHS	$ -	$ 10,795	$ -	$ 217	$ -	$ -	$ -
05110	321	10	2500	54322	0000	Maintenance & Repair - HVAC	$ -	$ 19,585	$ 38,430	$ 24,807	$ -	$ -	$ -
05110	321	10	2500	54324	0000	Maint & Repair Plumbing HS	$ -	$ 9,378	$ 325	$ 3,430	$ -	$ -	$ -
05110	321	10	2500	54402	0000	Water - LHS	$ 14,400	$ 5,940	$ 4,795	$ 8,259	$ 17,000	$ 18,500	$ 1,500
05110	321	10	2500	54403	0000	Telephone - LHS	$ 12,000	$ 13,336	$ 4,809	$ 12,550	$ 23,000	$ 23,000	$ -
05110	321	10	2500	54405	0000	Sewer - LHS	$ 20,000	$ 10,129	$ 1,872	$ 10,942	$ 15,000	$ 18,500	$ 3,500
05110	122	10	0000	54602	0000	Rental of Equip & Veh HS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	54602	0000	Rental of Vehicles or Equipment LHS	$ -	$ 14,258	$ 7,202	$ 9,286	$ -	$ -	$ -
05110	321	10	2500	54602	0000	Rental of Equip	$ 28,000	$ 26,824	$ 11,455	$ 24,730	$ 40,000	$ 25,000	$ (15,000)
05110	214	10	2500	54604	0000	Graduation Rentals LHS	$ 15,000	$ 15,661	$ -	$ 17,166	$ 15,000	$ 15,000	$ -
05110	213	90	2210	54605	0000	Athletic Facilities Rental - Hockey - LHS	$ 20,000	$ 11,107	$ -	$ -	$ 30,000	$ 30,000	$ -
05110	213	90	2215	54605	0000	Ice Rink Rental LHS Athletics Hockey	$ -	$ 1,188	$ 8,100	$ 10,442	$ -	$ -	$ -
05110	213	90	2227	54606	0000	Athletic Facilities Rental - Swimming -	$ 8,500	$ 10,000	$ 13,000	$ 3,145	$ -	$ -	$ -
05110	213	90	2200	54606	0000	Athletic Facilities Rental - Other	$ 28,000	$ -	$ -	$ 12,000	$ 48,000	$ 48,000	$ -
05110	321	10	2500	54901	0000	Other Purchased Prop Serv LHS	$ -	$ 235	$ -	$ 609	$ -	$ -	$ -
05110	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS	$ 15,000	$ 6,602	$ 7,401	$ 11,291	$ 17,000	$ 10,280	$ (6,720)
						Total Property Services	**$ 231,650**	**$ 214,065**	**$ 109,290**	**$ 265,794**	**$ 290,500**	**$ 305,280**	$ 14,780
05110	213	90	2200	55111	0000	Transportation - Athletic - LHS	$ 88,000	$ 46,337	$ 101,776	$ 57,014	$ 80,000	$ 80,000	$ -
05110	122	10	0500	55111	0000	Transportation - English						$ 1,200	$ 1,200
05110	122	10	1500	55111	0000	Transportation - Business			$ -	$ 28,063	$ -	$ 2,700	$ 2,700
05110	311	20	2142	55111	0000	Transportation Contractors LHS Co-SPE	$ 1,500	$ 34,589	$ -	$ 43,125	$ -	$ 26,000	$ 26,000
05110	321	10	2500	55201	0000	Property & Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	10	0000	55501	0000	Printing LHS Instruct	$ 1,500	$ 1,193	$ 434	$ 1,208	$ -	$ -	$ -
05110	122	10	0500	55501	0000	Printing LHS English			$ -	$ -	$ 6,600	$ 8,800	$ 2,200
05110	211	10	0800	55501	0000	Printing LHS Guidance	$ 6,000	$ -	$ -	$ 167	$ 3,450	$ 100	$ (3,350)
05110	213	90	2200	55501	0000	Printing Athletics	$ -	$ 3,920	$ -	$ -	$ -	$ -	$ -
05110	122	10	0000	55503	0000	Document Copy		$ 10,414	$ 4,681	$ 12,798	$ 12,000	$ 12,000	$ -
05110	213	90	2300	55501	0000	Printing LHS Extracurricular Newspaper	$ 2,500	$ -	$ -	$ 6,380	$ 2,500	$ -	$ (2,500)
05110	512	10	0000	55501	0000	Printing High School Office	$ -	$ -	$ -	$ 188	$ 3,500	$ -	$ (3,500)
05110	221	10	0000	55810	0000	Travel Other- Neasc	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	55809	0000	Employee Travel Teachers Athletics	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	232	20	2121	55809	0000	Employee Travel Teachers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Other Services	**$ 99,500**	**$ 96,452**	**$ 106,891**	**$ 148,943**	**$ 108,050**	**$ 130,800**	$ 22,750
													$ -
05110	122	10	0000	56101	0000	Gen Sup & Mat HS	$ 145,371	$ 188,713	$ 26,894	$ 189,312	$ 88,950	$ 18,000	$ (70,950)
05110	122	20	2103	56101	0000	Gen Sup & Mat Special Ed			$ -	$ -	$ 35,075	$ 13,502	$ (21,573)
05110	213	90	2200	56101	0000	Supplies Athletics Office	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -
05110	213	10	2103	56101	0000	LHS-GS&MAT ART	$ -	$ -	$ -	$ -		$ 27,360	$ 27,360
05110	213	10	0300	56101	0000	LHS-INST MAT & SUPP BUSI	$ -	$ -	$ 215	$ -		$ 411	$ 411
05110	213	10	0500	56101	0000	LHS-INST MAT & SUPP ENGL	$ -	$ -	$ 1,006	$ -		$ 1,518	$ 1,518
05110	213	10	0700	56101	0000	LHS-INST MAT&SUPP WORLD	$ -	$ -	$ -	$ -		$ 7,807	$ 7,807
05110	213	10	1200	56101	0000	LHS-GS&MAT PHYS ED & HLTH	$ -	$ -	$ 5,928	$ -		$ 12,916	$ 12,916
05110	213	10	1300	56101	0000	LHS-FAM LIFE & CONSUME	$ -	$ -	$ 13,253	$ -		$ 24,700	$ 24,700
05110	213	10	1400	56101	0000	LHS-INDUSTRIAL ARTS	$ -	$ -	$ 14,291	$ -		$ 2,539	$ 2,539
05110	213	10	1500	56101	0000	LHS-INST MAT & SUPP MATH	$ -	$ -	$ 11,175	$ -		$ 10,468	$ 10,468
05110	213	10	1600	56101	0000	LHS-INST MAT&SUPP MUSIC	$ -	$ -	$ 257	$ -		$ 1,200	$ 1,200
05110	213	10	1700	56101	0000	LHS-INS MAT&SUPP SCIENCE	$ -	$ -	$ 28,724	$ -		$ 13,298	$ 13,298
05110	213	10	1900	56101	0000	LHS-INS MAT&SUPP SOC STD	$ -	$ -	$ 818	$ -		$ 1,020	$ 1,020
05110	213	10	2140	56101	0000	LHS-CTE APPLIED LEARNING	$ -	$ -	$ 475	$ -		$ 9,526	$ 9,526

Loc	Fun	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
05110	213	10	0800	56101	0000	LHS-GS&MAT GUIDANCE	$ -	$ -	$ 1,590	$ -		$ 4,863	$ 4,863
05110	213	10	2600	56101	0000	LHS-GS&MAT LIBRARY	$ -	$ -	$ 3,502	$ -		$ 1,650	$ 1,650
05110	213	10	1413	56101	0000	LHS-INS MAT & SUPP CTE BUSINESS	$ -	$ -	$ 4,267	$ -		$ 1,037	$ 1,037
05110	511	10	0000	56101	0000	LHS-GENERAL SUPPLIES	$ -	$ -	$ 19,946	$ -		$ 1,882	$ 1,882
05110	511	10	0800	56113	0000	Graduation Supplies LHS						$ 835	$ 835
05110	214	10	0000	56113	0000	Graduation Supplies LHS	$ 10,000	$ 15,749	$ -	$ 14,084	$ 10,000	$ 15,000	$ 5,000
05110	213	90	2200	56115	0000	Medical Supplies Athletics	$ 5,200	$ 2,505	$ 3,224	$ 5,836	$ 4,000	$ -	$ (4,000)
05110	216	10	2500	56115	0000	Medical Supplies Nurse	$ 792	$ 1,675	$ -	$ 1,686	$ 3,000	$ 772	$ (2,228)
05110	213	90	2200	56116	0000	Athletic Supplies LHS Athletics	$ 85,000	$ 93,299	$ 58,524	$ 90,143	$ 96,083	$ 109,565	$ 13,482
05110	213	90	2200	56117	0000	Athletics Awards	$ -	$ 6,368	$ 7,247	$ 3,718	$ 7,500	$ -	$ (7,500)
05110	321	10	2500	56201	0000	Gas - LHS	$ 160,000	$ 64,378	$ 77,803	$ 135,295	$ 62,000	$ 71,585	$ 9,585
05110	321	10	2500	56207	0000	Building		$ 3,002	$ 1,480	$ 4,158	$ -	$ -	$ -
05110	321	10	2500	56213	0000	Glass LHS	$ -	$ 146	$ -	$ 608	$ -	$ -	$ -
05110	213	90	2200	56214	0000	Paint LHS Athletics	$ -	$ 113	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	56214	0000	Paint LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	56215	0000	Electricity - LHS	$ 56,900	$ 37,886	$ 112,178	$ 262,375	$ 142,000	$ 199,759	$ 57,759
05110	321	10	2500	56216	0000	Lumber & Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS	$ -	$ -	$ -	$ 356	$ -	$ -	$ -
05110	321	10	2500	56218	0000	Electrical Supplies LHS	$ -	$ 278	$ 2,628	$ 3,519	$ -	$ -	$ -
05110	321	10	2500	56219	0000	Custodial Supplies - LHS	$ 40,000	$ 310	$ 536	$ -	$ -	$ -	$ -
05110	321	10	2500	56221	0000	Lamps & Lights	$ 1,000	$ 1,676	$ -	$ -	$ -	$ -	$ -
05110	122	10	0500	56401	0000	Textbooks LHS English			$ -	$ 840	$ 10,558	$ 8,786	$ (1,772)
05110	122	10	0000	56401	0000	Textbooks LHS	$ 5,325	$ 27,641	$ 41,929	$ 21,434	$ 50,185	$ 87,215	$ 37,030
05110	122	10	0000	56401	0000	LHS-INS MAT&SUPP SOC STD						$ 4,334	$ 4,334
05110	212	10	2600	56402	0000	Library Books HS	$ 20,523	$ 4,870	$ 4,901	$ 7,720	$ 8,000	$ 8,000	$ -
05110	122	10	9900	56403	0000	Reference Books Class LHS	$ -	$ -	$ -	$ 2,614	$ -	$ -	$ -
05110	122	10	0000	56403	0000	Reference Books	$ -	$ 27	$ -	$ 2,314	$ -	$ -	$ -
05110	212	10	2600	56404	0000	Subscrip & Periodicals HS Library	$ 1,658	$ -	$ 4,558	$ 674	$ -	$ 350	$ 350
05110	212	10	1900	56404	0000	LHS-INS MAT&SUPP SOC STD						$ 1,225	$ 1,225
05110	212	10	0	56404	0000	LHS-INST MAT&SUPP MUSIC						$ 512	$ 512
05110	122	10	0000	56404	0000	Subscriptions & Periodicals LHS	$ -	$ 2,527	$ -	$ 4,039	$ 3,105	$ -	$ (3,105)
05110	212	10	2600	56407	0000	Web Based Software or Databases Libra	$ 10,955	$ 21,863	$ 31,176	$ 22,542	$ 29,125	$ 28,215	$ (910)
05110	122	70	0500	56410	0000	Textbooks Dual Enroll LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	121	10	0000	56501	0000	Technology Related Supplies LHS	$ 12,500	$ 648	$ 45	$ 441	$ -	$ 50	$ 50
05110	121	20	0500	56501	0000	Technology Related Supp LHS Sp	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	511	10	0000	56501	0000	LHS-INST MAT&SUPP MUSIC	$ -	$ 2,063	$ -	$ -	$ -	$ 3,895	$ 3,895
05110	211	10	0800	56501	0000	LHS-GS&MAT GUIDANCE						$ 1,060	$ 1,060
05110	213	90	2200	56501	0000	Technology Related Supplies LHS Athlet	$ -	$ 10,932	$ -	$ -	$ -	$ -	$ -
						Total Supplies	**$ 555,224**	**$ 486,667**	**$ 478,568**	**$ 773,706**	**$ 554,581**	**$ 699,854**	$ 145,273
05110	321	10	2500	57202	0000	Building Improvements LHS	$ -	$ 253,621	$ -	$ 6,616	$ -	$ -	$ -
05110	122	10	1200	57305	0000	Equipment LHS	$ 33,644	$ 21,200	$ 2,792	$ 9,038	$ 13,500	$ -	$ (13,500)
05110	122	10	1300	57305	0000	LHS-FAM LIFE & CONSUME	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	10	1400	57305	0000	LHS-INDUSTRIAL ARTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	10	1600	57305	0000	LHS- MUSIC	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	212	10	2600	57305	0000	LHS-GS&MAT LIBRARY	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	213	90	2200	57305	0000	Equipment LHS Athletics	$ 12,000	$ 21,395	$ -	$ -	$ -	$ -	$ -
05110	321	10	2500	57305	0000	Equipment LHS Custodial	$ -		$ -	$ -	$ 1,199	$ -	$ (1,199)
05110	512	10	0000	57305	0000	Equipment LHS School Office	$ -		$ -	$ -	$ -	$ -	$ -
05110	512	10	0000	57306	0000	Furniture & Fixtures - School Office - LHS	$ -	$ 15,738	$ -	$ 1,920	$ 2,414	$ -	$ (2,414)
05110	121	10	0000	57309	0000	Tech Related Hardware HS	$ 26,438	$ 28,128	$ -	$ -	$ -	$ -	$ -

Loc	Fun	Prog	Sub	Obj	Job	Description	FY21	FY22	12.31.23	FY23 Unaudited	FY24 Adopted	FY25 School Committee Approved	$ Change 24 Appr. Vs. 25 Appr. P-Q
05110	122	20	2102	57309	0000	Instructional Equipment - High School	$ -	$ 1,048	$ -	$ -	$ -	$ -	$ -
05110	121	10	0000	57309	0000	Technology Equipment HS Sp Ed	$ -	$ -	$ -	$ 68,959	$ 200	$ -	$ (200)
05110	211	10	0800	57309	0000	LHS-GUIDANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	10	0500	57309	0000	LHS-ENGLISH	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	20	2103	57309	0000	Technology Related Hardware LHS Spe	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	121	10	0000	57311	0000	Technology Software	$ -	$ 7,656	$ 14,900	$ 7,450	$ 26,000	$ 20,500	$ (5,500)
05110	122	20	2103	57311	0000	Technology Software LHS Spec Ed	$ -	$ 4,259	$ -	$ -	$ -	$ -	$ -
05110	211	10	0800	57311	0000	LHS-GUIDANCE	$ -	$ -	$ -	$ -	$ -	$ 14,000	$ 14,000
05110	511	10	1410	57311	0000	LHS-GUIDANCE CTE Tech	$ -	$ -	$ -	$ -	$ -	$ 5,940	$ 5,940
						Total Property	**$ 72,082**	**$ 353,045**	**$ 17,692**	**$ 93,983**	**$ 43,313**	**$ 40,440**	$ (2,873)
05110	122	10	0000	58101	0000	Professional Org Fees	$ -	$ 445	$ 6,445	$ 8,087	$ 5,000	$ 7,000	$ 2,000
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics -	$ -	$ 1,254	$ -	$ -	$ -	$ -	$ -
05110	511	10	0000	58101	0000	Professional Org Fees LHS Principal	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	122	10	1400	58102	0000	Other Dues & Fees - Instructional	$ -	$ 1,846	$ 28,957	$ 17,836	$ 15,000	$ -	$ (15,000)
05110	122	10	1500	58102	0000	LHS-MATH						$ 100	$ 100
05110	122	10	0300	58102	0000	LHS-BUSINESS						$ 110	$ 110
05110	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics	$ 23,250	$ 22,493	$ -	$ 15,719	$ 36,300	$ 70,000	$ 33,700
05110	511	10	0000	58102	0000	Other Dues & Fees LHS	$ -	$ 6,395	$ -	$ -	$ -	$ 5,500	$ 5,500
05110	321	10	2500	58104	0000	License & Permit Fees LHS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05110	332	10	2500	58103	0000	Bank Fees Athletic Account	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Total Miscellaneous	**$ 23,250**	**$ 32,433**	**$ 35,401**	**$ 41,641**	**$ 56,300**	**$ 82,710**	$ 26,410
													$ -
05110	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	$ -		$ -	$ -	$ -	$ -	$ -
						Total Transfers	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -
							$ 10,708,938	**$ 10,948,643**	**$ 6,510,536**	**$ 14,861,641**	**$ 14,870,330**	**$ 15,305,694**	**$ 435,364**

LINCOLN HIGH SCHOOL
2024-2025 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
Administrators:						
Asst. Principal	2.00	$ 234,471	2.00	$ 237,006	2.00	$ 241,610
Principal	1.00	$ 140,440	1.00	$ 129,000	1.00	$ 131,516
Athletic Director	0.80	$ 86,577	0.80	$ 88,178	0.80	$ 89,898
Assistant Athletic Director	-	$ -	1.00	$ 44,296	1.00	$ 45,160
Classroom Teachers						
Business	3.00	$ 305,093	3.00	$ 305,093	3.00	$ 312,301
English	10.00	$ 951,698	10.00	$ 943,853	10.00	$ 980,315
Mathematics	11.00	$ 985,017	11.00	$ 988,174	11.00	$ 1,022,094
Reading	2.00	$ 213,353	2.00	$ 214,139	1.00	$ 109,128
Science	10.00	$ 911,117	10.00	$ 922,419	10.00	$ 939,780
Social Science	9.00	$ 804,511	9.00	$ 805,013	9.00	$ 828,560
Tech Ed	3.00	$ 290,899	3.00	$ 290,899	3.00	$ 298,127
World Languages	6.60	$ 658,257	6.00	$ 602,209	6.00	$ 614,450
Total	54.60	$ 5,119,945	54.00	$ 5,071,799	53.00	$ 5,104,755
Special Subject Teachers:						
Art	2.00	$ 194,338	2.00	$ 194,338	2.00	$ 198,101
ELL	0.33	$ 37,332	0.50	$ 54,099	0.50	$ 55,054
Fam/Cons Science	2.00	$ 165,912	2.00	$ 172,934	2.00	$ 185,256
Guidance	4.00	$ 443,283	4.00	$ 443,283	4.00	$ 451,249
Health/Phys Ed	4.00	$ 401,075	4.00	$ 417,400	4.00	$ 408,748
Library	0.80	$ 80,392	0.80	$ 80,392	0.80	$ 81,949
Virtual	0.20	$ 20,098	0.20	$ 20,098	0.20	$ 20,487
Music	2.00	$ 189,980	2.00	$ 189,980	2.00	$ 193,658
Nurse	1.00	$ 100,054	1.00	$ 93,114	1.00	$ 94,944
Reform Facilitators	1.00	$ 104,466	1.00	$ 107,639	1.00	$ 106,490
Total	17.33	$ 1,736,930	17.50	$ 1,773,277	17.50	$ 1,795,936
Special Education:						
SpeEd Coordinator	1.00	$ 101,728	0.60	$ 61,499	0.60	$ 62,671
Occupational Therapist	0.06	$ 6,296	0.10	$ 10,493	0.10	$ 10,692
Physical Therapist	0.15	$ 14,197	0.10	$ 9,465	0.10	$ 10,569
Psychologists	1.00	$ 107,354	1.00	$ 107,354	1.00	$ 109,391
Resource	3.08	$ 302,240	3.10	$ 303,009	3.10	$ 311,276
Highly Specialized	4.20	$ 333,486	3.80	$ 300,326	3.80	$ 314,868
Social Workers	1.00	$ 105,536	1.00	$ 105,536	1.00	$ 107,537
Speech & Language	0.20	$ 19,992	0.50	$ 35,213	0.50	$ 35,982
Total	10.69	$ 990,828	10.20	$ 932,895	10.20	$ 962,987
Support Staff:						
Secretary	4.50	$ 193,830	4.50	$ 186,868	4.00	$ 174,112
Custodians	9.90	$ 496,757	9.90	$ 495,427	9.90	$ 520,710
Maintenance	2.00	$ 135,934	2.00	$ 137,882	2.00	$ 141,936
Weekend Security		$ 15,600		$ 17,680		$ 17,680
Health Assistant	1.00	$ 39,705	1.00	$ 40,988	1.00	$ 42,176
Occupational Therapist Assistant	0.20	$ 8,441	0.20	$ 8,441	0.20	$ 8,788
Registed Behavioral Therapist	0.50	$ 15,493	1.00	$ 30,986	1.00	$ 32,432
Teacher Assistant	9.00	$ 305,761	11.00	$ 360,770	10.00	$ 347,286
Athletic Secretary PT	0.56	$ 15,493	-	$ -	-	$ -
Total	27.66	$ 1,227,014	29.60	$ 1,279,042	28.10	$ 1,285,120
Advisors		$ 30,119		$ 30,119		$ 30,119
After School Detention		$ 8,000		$ 8,000		$ 8,000
After School Program		$ 2,400		$ 12,400		$ 12,400
Class Overages		$ 74,733		$ 90,408		$ 69,998
Coaches		$ 203,372		$ 213,234		$ 213,234
NEASC Stipend		$ 5,000		$ 5,000		$ 5,000
PTO Pay Out		$ 16,838		$ 16,838		$ 16,838
Stipend - Athletics		$ 27,000		$ 27,000		$ 27,000
Substitute Teachers		$ 122,474		$ 139,998		$ 214,144
Teacher Coverages		$ 2,000		$ 2,000		$ 2,000
Total		$ 491,937		$ 544,997		$ 598,733
Grand Total	**114.08**	**$ 10,028,142**	**116.10**	**$ 10,100,489**	**113.60**	**$ 10,255,714**

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Lincoln High School	116.10	10,100,489.30	113.60	10,255,714.20
Advisors		30,119.00		30,119.00
After School Dentention		8,000.00		8,000.00
After School Program		12,400.00		12,400.00
Art	2.00	194,338.00	2.00	198,101.00
Assistant Athletic Director	1.00	44,296.00	1.00	45,159.77
Asst Princ	2.00	237,005.68	2.00	241,609.74
Athletic Director	0.80	88,177.68	0.80	89,897.14
Class Overages		90,407.90		69,997.90
Coache Inclusion		3,384.00		3,384.00
Coaches		209,850.00		209,850.00
COTA	0.20	8,441.16	0.20	8,787.87
CTE Business	3.00	305,093.00	3.00	312,301.00
CTE IT	3.00	290,899.00	3.00	298,127.00
CTE JOURNALISM	1.00	98,092.00	1.00	99,991.00
Custodian	8.00	399,833.66	8.00	420,714.37
ELL/MLL	0.50	49,314.00	0.50	50,269.00
English	9.00	845,761.00	9.00	880,325.00
ESL Coordinator		4,785.00		4,785.00
Family/Consumer	2.00	172,934.00	2.00	185,256.00
Floater	0.60	35,459.22	0.60	36,614.68
Grounds	1.00	43,867.20	1.00	46,633.60
Guidance	4.00	443,282.68	4.00	451,248.68
Health & Physical Ed	4.00	417,400.28	4.00	408,748.00
Health Room	1.00	40,988.30	1.00	42,175.85
Highly Specialized	3.00	218,330.00	3.00	231,358.00
Inventory	0.30	16,266.75	0.30	16,747.23
Lib Clerk II	0.50	18,912.15	-	-
Librarian	0.80	80,392.00	0.80	81,948.80
Long Term Substitute		17,524.08		91,670.00
Maintenance	2.00	137,882.00	2.00	141,935.92
Math	11.00	988,174.00	11.00	1,022,094.00
Music	2.00	189,980.00	2.00	193,658.00
NEASC Stipend		5,000.00		5,000.00
Nurse	1.00	93,114.00	1.00	94,944.00
OT	0.10	10,492.70	0.10	10,691.80
Physical Therapy	0.10	9,464.80	0.10	10,569.30
Principal	1.00	129,000.00	1.00	131,515.50

Lincoln Public Schools
FY25 School Committee Approved Budget

Row Labels	Sum of 23-24 Actual Expense FTE	Sum of 23-24 Actual ExpenseTotal	Sum of 24-25 SC Approved FTE	Sum of 24-25 SC Approved Total
Psychologist	1.00	107,354.00	1.00	109,391.00
PT SEC 19.75 hr/week	-	-	-	-
PTO Pay Out		16,838.00		16,838.00
RBT	1.00	30,985.50	1.00	32,432.40
Reading	2.00	214,139.00	1.00	109,128.00
Reform Facilitators	1.00	107,638.68	1.00	106,490.00
Resource	3.10	303,008.80	3.10	311,276.30
Science	10.00	922,419.48	10.00	939,780.00
Secretary I	3.00	140,178.00	3.00	144,982.80
Secretary II	1.00	27,777.75	1.00	29,129.10
Social Science	9.00	805,013.00	9.00	828,560.00
Social Worker	1.00	105,536.00	1.00	107,537.00
SP & Lang	0.50	35,213.20	0.50	35,982.40
Sped Transition	1.00	102,495.00	1.00	104,387.00
SpeEd Coordinator	0.40	41,000.00	0.40	41,794.00
Stipend-Athletics		27,000.00		27,000.00
Substitute Teachers		122,474.20	-	122,474.20
TA-Building	11.00	360,770.45	10.00	347,286.65
Teachers Coverage		2,000.00		2,000.00
Virtual Teacher	0.20	20,098.00	0.20	20,487.20
Weekend Security		17,680.00		17,680.00
World Language	6.00	602,209.00	6.00	614,450.00

LINCOLN PUBLIC SCHOOLS

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APPENDIX

Lincoln Public Schools
2024-2025 School Committee Approved Budget
Summary of Budgets
1/31/2024 8:51

Proof:	2024-25 SC Approved Budget	2023-24 SC Adopted Budget	2023-24 Actual Expense	Column C-D FY25 vs FY24 Adopted	Column C-E FY25 vs FY24 Actual Expense
School Committee	$ 20,750	$ 20,750	$ 20,750	$ -	$ -
Superintendent	$ 237,063	$ 249,603	$ 232,575	$ (12,540)	$ 4,488
Curriculum	$ 244,926	$ 232,393	$ 235,876	$ 12,532	$ 9,050
Technology	$ 311,451	$ 304,531	$ 305,208	$ 6,919	$ 6,242
Business Operations	$ 478,176	$ 454,029	$ 484,223	$ 24,146	$ (6,047)
Human Resources	$ 120,571	$ 110,814	$ 117,538	$ 9,757	$ 3,034
Non-Instructional Ops	$ 373,752	$ 371,905	$ 345,091	$ 1,847	$ 28,661
Student Services	$ 392,943	$ 470,346	$ 399,320	$ (77,403)	$ (6,377)
Central	$ 3,887,539	$ 3,668,105	$ 3,792,738	$ 219,434	$ 94,801
Lonsdale	$ 2,870,909	$ 2,700,945	$ 2,790,048	$ 169,964	$ 80,861
Northern	$ 6,276,772	$ 5,971,799	$ 6,030,684	$ 304,973	$ 246,088
Saylesville	$ 3,676,279	$ 3,244,768	$ 3,574,125	$ 431,511	$ 102,154
Middle School	$ 7,772,646	$ 8,060,324	$ 7,624,343	$ (287,678)	$ 148,303
High School	$ 10,255,714	$ 10,028,142	$ 10,100,489	$ 227,572	$ 155,225
Breakage/Negotiation	$ (256,308)	$ (681,503)	$ -	$ 425,195	$ (256,308)
Total	$ 36,663,181	$ 35,206,953	$ 36,053,007	$ 1,456,228	$ 610,174

Lincoln Public Schools
2024-2025 School Committee Approved Budget
Summary of Budgets
1/31/2024 8:51

CATEGORY	2023-24 SC Adopted Budget FTE	2023-24 SC Adopted Budget	2023-2024 Actual FTE	2023-24 Actual Expense	2024-25 SC Approved Budget FTE	2024-25 SC Approved Budget
School Committee	7.00	$ 20,750	7.00	$ 20,750	7.00	$ 20,750
Superintendent	2.00	$ 249,603	2.00	$ 232,575	2.00	$ 237,063
Curriculum	2.00	$ 232,393	2.00	$ 235,876	2.00	$ 244,926
Technology	4.00	$ 304,531	4.00	$ 305,208	4.00	$ 311,451
Business Operations	5.00	$ 454,029	5.00	$ 484,223	5.00	$ 478,176
Human Resources	2.56	$ 110,814	2.56	$ 117,538	2.56	$ 120,571
Non-Instructional Ops	2.50	$ 371,905	2.50	$ 345,091	2.50	$ 373,752
Student Services	3.00	$ 470,346	3.00	$ 399,320	5.50	$ 392,943
Central	45.14	$ 3,668,105	47.59	$ 3,792,738	47.59	$ 3,887,539
Lonsdale	33.16	$ 2,700,945	36.76	$ 2,790,048	36.76	$ 2,870,909
Northern	82.40	$ 5,971,799	84.73	$ 6,030,684	84.73	$ 6,276,772
Saylesville	45.14	$ 3,244,768	51.70	$ 3,574,125	51.70	$ 3,676,279
Middle School	98.56	$ 8,060,324	95.18	$ 7,624,343	93.68	$ 7,772,646
High School	114.08	$ 10,028,142	116.10	$ 10,100,489	113.60	$ 10,255,714
Breakage/Negotiation		$ (681,503)		$ -		$ (256,308)
	446.54		460.12		458.62	
Total		$ 35,206,953		$ 36,053,007		$ 36,663,181

Difference:

Lincoln Public Schools
Budget Changes

FY25

	Position	HRS	Rate	FTE	Lane	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Asst Supt	Kevin McNamara			0.00		$3,487	$608	$0	$51	$0	$0	$0	$0	$4,146
Math	Lang/Kulz			0.00	BA2/MA11	($51,895)	($9,050)	$0	($752)	($23,168)	($765)	$0	$0	($85,631)
Northern	Dorfman, Jill			0.00	MA 7/MA11	$15,194	$2,650	$0	$220	$0	$0	$0	$0	$18,064
LMS	Grade 6 Teacher			-1.00	BA 1	($45,835)	($7,994)	($115)	($665)	($24,568)	($1,063)	($319)	($89)	($80,647)
LHS	English Teacher			-1.00	BA 1	($45,835)	($7,994)	($115)	($665)	($24,568)	($1,063)	($319)	($89)	($80,647)
LMS	Language			-1.00	MA	($101,709)	($17,738)	($115)	($1,475)	($8,955)	($268)	($319)	($89)	($130,667)
LHS	Reading			-1.00	MA+30	($108,985)	($19,007)	($115)	($1,580)	($8,955)	($268)	($319)	($89)	($139,318)
LMS	Weekend			0.00		($17,680)	$0	$0	($1,353)	0.00	$0	$0	$0	($19,033)
Saylesville	Guard			0.00		($3,814)	$0	$0	($292)	0.00	$0	$0	$0	($4,106)
LMS	Lib Clerk			-1.00		($38,903)	$0	$0	($2,976)	($10,221)	($287)	($319)	($89)	($52,794)
53220	OT: Part Time, Agency					($68,000)								($68,000)
53202	SLP: Megan Rei					($15,000)								($15,000)
	Sub Total			-5.00		($478,974)	($58,525)	($460)	($9,486)	($100,436)	($3,713)	($1,595)	($443)	($653,633)

Lincoln Public Schools
FY 25
Breakage Analysis for Retirement

	MA+30	BA+45	BA+30	MA+60 11	MA 11	MA 11	Total
Salary FY25	$ 105,212.00	$ 100,790.00	$ 99,991.00	$ 106,499.00	$ 103,120.00	$ 103,120.00	$ 618,732.00
MA Step 5 FY25	$ 60,404.00	$ 60,404.00	$ 60,404.00	$ 60,404.00	$ 60,404.00	$ 60,404.00	$ 362,424.00
Salary Difference	$ 44,808.00	$ 40,386.00	$ 39,587.00	$ 46,095.00	$ 42,716.00	$ 42,716.00	$ 256,308.00
Pension/Medicare Difference	$ 8,600.64	$ 7,769.74	$ 7,619.61	$ 8,842.46	$ 8,207.55	$ 8,207.55	$ 49,247.55
Total Salary w/Penison Difference	$ 53,408.64	$ 48,155.74	$ 47,206.61	$ 54,937.46	$ 50,923.55	$ 50,923.55	$ 305,555.55
Individual Medical Coverage annual cost	$ 9,287.00	$ 9,287.00	$ 9,287.00	$ 9,287.00	$ 9,287.00	$ 9,287.00	$ 55,722.00
2024/25 Breakage Budget Amount	**$ 44,121.64**	**$ 38,868.74**	**$ 37,919.61**	**$ 45,650.46**	**$ 41,636.55**	**$ 41,636.55**	**$ 249,833.55**
FY25 Budgeted Breakage							**$ 249,833.55**

Enrollment

Year	High School	Middle School	Elementary	Total	Incr (Decr)	%
2025	1,039	760	1,536	3,335	27	0.82%
2024	985	774	1,549	3,308	(18)	-0.54%
2023	970	790	1,566	3,326	41	1.25%
2022	987	773	1,498	3,285	76	2.37%
2021	961	773	1,475	3,209	(23)	-0.74%
2020	949	771	1,512	3,232	90	2.86%

LINCOLN SCHOOL DEPARTMENT
2023-24 ENROLLMENT

	Preschool AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	Total	Kindergarten						Total
LONSDALE																				
Regular																		18	11	29
Resource																		0	4	4
Highly Specialized																		0	0	0
Speech Only																		1	4	5
Speech Appt Only													5					0	0	0
TOTAL														**0**	**0**	**0**	**0**	**19**	**19**	**38**
CENTRAL																				
Regular																	15	15	18	48
Resource																	3	0	0	3
Highly Specialized																	0	0	0	0
Speech Only																	0	4	0	4
Speech Appt Only													3				0	0	0	0
TOTAL														**0**	**0**	**0**	**18**	**19**	**18**	**55**
SAYLESVILLE																				
Regular			0															14	16	30
Resource			0															4	0	4
Highly Specialized			0														3	0	0	3
Speech Only			0															2	0	2
Speech Appt Only			0										1					0	0	0
TOTAL			**0**											**0**	**0**	**0**	**3**	**20**	**16**	**39**
NORTHERN																				
Regular	6	7	0	5	7	0	7	7	5	6	6	6	62				11	11	13	35
Resource	4	6	0	5	5	0	4	6	4	6	3	7	50				7	0	6	13
Highly Specialized	0	0	6	0	0	3	0	0	0	0	0	0	9				0	3	0	3
Speech Only	0	0	0	1	0	0	0	0	0	2	0	0	3				0	6	1	7
Speech Appt Only													0				0	0	0	2
TOTAL	**10**	**13**	**6**	**11**	**12**	**3**	**11**	**13**	**9**	**14**	**9**	**13**	**124**	**0**	**0**	**0**	**18**	**20**	**20**	**58**
ALL ELEMENTARY													**124**							**190**

	Grade 1							TOTAL	Grade 2					TOTAL
LONSDALE														
Regular						13	24	37				19	22	41
Resource						6	0	6				5	0	5
Highly Specialized						0	0	0				0	0	0
Speech Only						3	1	4				0	0	0
Speech Appt Only						0	0	0				0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**22**	**25**	**47**	**0**	**0**	**0**	**24**	**22**	**46**
CENTRAL														
Regular					15	21	22	58			22	20	22	64
Resource					4	0	0	4			0	5	0	5
Highly Specialized					0	0	0	0			0	0	0	0
Speech Only					0	1	0	1			2	0	0	2
Speech Appt Only					0	0	0	0			0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**19**	**22**	**22**	**63**	**0**	**0**	**24**	**25**	**22**	**71**
SAYLESVILLE														
Regular						23	17	40				23	16	39
Resource						0	1	1				0	6	6
Highly Specialized					8	0	0	8			5	0	0	5
Speech Only						1	3	4				0	5	5
Speech Appt Only						0	0	0				0	0	0
TOTAL	**0**	**0**	**0**	**0**	**8**	**24**	**21**	**53**	**0**	**0**	**5**	**23**	**27**	**55**
NORTHERN														
Regular					9	13	10	32		16	15	13	17	61
Resource					5	0	6	11		0	5	4	0	9
Highly Specialized					0	3	0	3		2	0	0	2	4
Speech Only					3	2	3	8		1	0	4	0	5
Speech Appt Only					0	0	0	0		0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**17**	**18**	**19**	**54**	**0**	**19**	**20**	**21**	**19**	**79**
ALL ELEMENTARY								**217**						**251**

	Grade 3					TOTAL	Grade 4					TOTAL	Grade 5					TOTAL	Total
LONSDALE																			
Regular				26	19	45				18	20	38				20	16	36	226
Resource				1	5	6				9	7	16				0	5	5	42
Highly Specialized				0	0	0				0	0	0				0	0	0	0
Speech Only				1	2	3				1	0	1				0	0	0	13
Speech Appt Only	0			0	0	0				0	0	0	0			0	0	0	5
TOTAL	**0**	**0**	**0**	**28**	**26**	**54**	**0**	**0**	**0**	**28**	**27**	**55**	**0**	**0**	**0**	**20**	**21**	**41**	**281**
CENTRAL																			
Regular			27	26	20	73			26	21	27	74			25	21	21	67	384
Resource			0	0	4	4			0	4	0	4			0	3	0	3	23
Highly Specialized			0	0	0	0			0	0	0	0			0	0	3	3	3
Speech Only			0	1	3	4			1	0	0	1			0	0	0	0	12
Speech Appt Only			0	0	0	0			0	0	0	0			0	0	0	0	3
TOTAL	**0**	**0**	**27**	**27**	**27**	**81**	**0**	**0**	**27**	**25**	**27**	**79**	**0**	**0**	**25**	**24**	**24**	**73**	**422**
SAYLESVILLE																			
Regular				24	23	47				19	27	46				15	23	38	240
Resource				0	4	4				8	0	8				8	0	8	31
Highly Specialized			7	0	0	7			1	0	0	1			3	0	0	3	27
Speech Only				2	0	2				0	0	0				0	0	0	13
Speech Appt Only				0	0	0				0	0	0				0	0	0	1
TOTAL	**0**	**0**	**7**	**26**	**27**	**60**	**0**	**0**	**1**	**27**	**27**	**55**	**0**	**0**	**3**	**23**	**23**	**49**	**311**
NORTHERN																			
Regular			16	15	22	53			24	17	22	63			19	19	25	63	369
Resource			6	5	0	11			0	6	6	12			4	6	0	10	116
Highly Specialized			0	1	0	1			1	0	0	1			2	0	0	2	23
Speech Only			0	0	1	1			1	2	0	3			0	0	0	0	27
Speech Appt Only			0	0	0	0			0	0	0	0			0	0	0	0	2
TOTAL	**0**	**0**	**22**	**21**	**23**	**66**	**0**	**0**	**26**	**25**	**28**	**79**	**0**	**0**	**25**	**25**	**25**	**75**	**535**
ALL ELEMENTARY						**261**						**268**						**238**	**1,549**

	Grade 6	Grade 7	Grade 8				Total
MIDDLE SCHOOL							
Regular	204	207	226				
Resource	33	37	38				
Highly Specialized	13	9	7				
SUBTOTAL MS	**250**	**253**	**271**				
GRAND TOTAL MS							**774**
	Grade 9	**Grade 10**	**Grade 11**	**Grade 12**	**College***	**Transition****	
HIGH SCHOOL					0	6	
Regular	210	226	199	201			
Resource	32	25	23	18			
Highly Specialized	15	15	10	5			
SUBTOTAL	**257**	**266**	**232**	**224**		**6**	
TOTAL HS		**979**					**985**
TOTAL DISTRICT							**3,308**
TOTAL CHARTERS						**TOTAL**	**217**
GRAND TOTAL							**3,525**
						District total as of 12/15/22	**3,302**

*College enrollment figure presented for information purposes only. These students are included in the Grade 12 enrollment number.
**Transition students are not included in individual grade-level totals
~Speech by Appointment included for informational purposes only - these students are not included in totals

Lincoln Public Schools
2023 - 2024 Charter & Vocational Schools Tuition Summary
FY25 Budget

	FY24 Projection			FY25 Budget (3.00%)				
School	# of Students	Annual Tuition	Total	# of Students	Annual Tuition (1)	Tuition		
Cumberland Public Schools	2	$ 5,000	$ 10,000	2	$ 5,000	$ 10,000	CTE	
Foster-Glocester Schools	4	$ 16,494	$ 65,977	4	$ 16,989	$ 67,956	CTE	
NEL/CPS Construction & Career	2	$ 11,366	$ 22,732	2	$ 11,707	$ 23,414	CTE	
Smithfield Public Schools	2	$ 5,000	$ 10,000	2	$ 5,000	$ 10,000	CTE	
RINI	1	$ 11,366	$ 11,366	1	$ 11,707	$ 11,707		
North Providence Public Schools	3	$ 5,000	$ 37,056	3	$ 5,000	$ 15,000	CTE	
Pawtucket Public Schools	3	$ 16,770	$ 50,310	3	$ 17,273	$ 51,819	CTE	
Village Green Charter School	3	$ 11,366	$ 34,098	3	$ 11,707	$ 35,121		
Nowell Leadership Academy	2	$ 11,366	$ 22,732	2	$ 11,707	$ 23,414		
The Metropolitan Regional Career	4	$ 11,366	$ 45,464	4	$ 11,707	$ 46,828	CTE	
Kingston Hill Academy	2	$ 11,366	$ 22,732	2	$ 11,707	$ 23,414		
Davies Vocational School	37	$ 11,366	$ 420,542	37	$ 11,707	$ 433,158	CTE	
Beacon Charter HS for the Arts	4	$ 11,366	$ 45,464	4	$ 11,707	$ 46,828		
Beacon Charter MS for the Arts	2	$ 11,366	$ 22,732	2	$ 11,707	$ 23,414		
Blackstone Valley Prep	143	$ 11,366	$ 1,625,338	143	$ 11,707	$ 1,674,098		
International Charter School	5	$ 11,366	$ 56,830	5	$ 11,707	$ 58,535		
Totals	**219**		**$ 2,503,373**	**219**		**$ 2,554,707**		
			$ 1,841,292		**Charter**	$ 1,896,531		**1,900,000**
(1) Tuition increase for FY25 expected to be 3.0%.			$ 662,081		**CTE Programs**	**658,176**		**660,000**
			$ 2,503,373		**Total**	**$ 2,554,707**		**$ 2,560,000**

Lincoln Public Schools
Transportation Budget
2024-2025

			#Buses	Per Diem Rate	Days of Operation	Total	FY24 Budget	Increase (Decrease)
Regular HTS Transportation			24	$ 368.13	182	$ 1,607,992	$ 1,572,600	$ 35,392
Late Buses			4	$ 63.22	182	$ 46,024	$ 33,800	$ 12,224
Private HTS Transportation			4	$ 368.13	182	$ 267,999	$ 262,100	$ 5,899
	Hourly Rate							
Monitors (Assumes 4 hrs/day)	$ 29.93		24	$ 119.72	182	$ 522,937	$ 554,000	$ (31,063)
Late Bus Monitors (6 hrs/day)	$ 29.93			$ 29.93	182	$ 32,684		
Early Release Monitors _Elem	$ 29.93		24		4	$ 2,873		
General Ed and Displaced	Statewide					$ 300,000	$ 199,000	$ 101,000
Early Releases	Elementary		24	$ 133.09	4	$ 12,777	$ 50,000	$ (37,223)
	LMS		11	$ 133.09	3	$ 4,392	$ 7,500	
	LHS		11	$ 133.09	1	$ 1,464	$ 7,500	
	Subtotal Regular Transportation					**$ 2,799,141**	**$ 2,686,500**	**$ 86,228**
								$ -
Description		**No of Busses**	**No. of Hours**	**Per Diem/Hourly Rate**	**Number of Days**	**Total Cost**		
RIDE Sp Ed		Out of District Busing				$ 743,000	$ 179,000	$ 564,000
SPED - Lincoln		6		$ 509.67	182	$ 556,560	$ 544,318	$ 12,241
		2		$ 509.67	182	$ 185,520	$ 181,439	$ 4,080
Noon Sped		3		$ 137.53	138	$ 56,937	$ 73,437	$ (16,500)
Summer SPED In District						$ 92,070	$ 92,064	$ 6
Summer SPED Out of District						$ 102,000		
Bus Sanitation Costs @ $3.19	$ 130.00				182	$ -	$ 23,660	$ (23,660)
Worksite Bus						$ 30,000	$ 55,000	$ (25,000)
	Total SPED Student Transportation					**$ 1,766,087**	$ 1,148,919	$ 617,168
								$ -
Davies Transportation Offset	(2.0 Buses @ $360.03/day for 182 days)					$ -	$ (98,288)	$ 98,288
								$ -
	Total Athletics Transportation					**$ 80,000**	**$ 80,000**	$ -
	Grand Total Transportation					**$ 4,645,228**	**$ 3,817,131**	**$ 828,097**

FY25 Budget	**$ 4,645,000**	
W/O Athletics	**$ 4,565,000**	
Budget FY25	**$ 4,006,500**	**$ 4,120,400**
Monitors	**$ 558,500**	
	$ 4,565,000	

Note 1
For FY24, Davies changed their bell times and required two buses for both AM and PM runs. LPS was unable to utilize any of the existing buses as an offset; accordingly, there are no savings from the Davies bus runs.

LINCOLN PUBLIC SCHOOLS

2024-2025

SCHOOL COMMITTEE

APPROVED CAPITAL BUDGET

Lincoln Public Schools
Capital Budget Recommendations/Suggestions
FY25

Description	Priority A	Priority B	Total
Long-Term Capital	$ 1,225,365	$ 95,000	$ 1,320,365
Technology Capital	406,000	62,500	468,500
Equipment	98,985	30,074	129,059
Total	$ 1,730,350	$ 187,574	$ 1,917,924

Lincoln Public Schools
Capital Budget Recommendations/Suggestions
FY25

Locations	Proposed Project	Preliminary Budget	Preliminary Budget Priority A	Preliminary Budget Priority B
District	1 State Body Truck	$ 140,000	$ 70,000	$ 70,000
	1 Small/Van			
	Five portable Storage Units	$ 25,000		$ 25,000
	Lawnmower	$ 5,365	$ 5,365	$ -
Lincoln High School/PEC	System Upgrade	$ 50,000	$ 50,000	$ -
Lincoln High School	HVAC improvements to four classrooms	$ 900,000	$ 900,000	$ -
Elementary Schools	Security Camera Upgrades at all Elementary S	$ 200,000	$ 200,000	$ -
		$ 1,320,365	$ 1,225,365	$ 95,000

Lincoln Public Schools
Capital Budget Recommendations/Suggestions
FY25

Locations	Proposed Project	Preliminary Budget Estimated Cost	A	B
Lincoln High School	Classroom AV installs - F wing (3)	$ 9,000	$ 9,000	
	Chromebook and License (60)	18,000	18,000	
Lincoln Middle School	Chromebook and License (350)	105,000	105,000	
	Intercom Replacement	180,000	180,000	
	Cafeteria Displays	10,000	10,000	
Central	Chromebook and License (15)	4,500	4,500	
	Classroom AV installs -20	60,000		$ 60,000
Lonsdale	Chromebook and License (15)	4,500	4,500	
	Classroom AV installs -16	48,000	48,000	
	Lobby Display	2,500		2,500
Saylesville	Chromebook and License (15)	4,500	4,500	
Northern	Chromebook and License (30)	9,000	9,000	
	Classroom ipad replacement (30)	13,500	13,500	
	Total Technology Capital Needs	$ 468,500	$ 406,000	$ 62,500

Athletics Equipment: See Schedules Attached

General	$ 69,836		
Weight Room	26,770		
Training Room	11,875		
PEC	9,414		
LHS Curriculum Equip	11,164	11,164	
Total	$ 129,059	$ 11,164	$ -
Total Operating Capital	$ 597,559	$ 417,164	$ 62,500

Lincoln Public Schools
FY25 Operating Capital - Equipment

Athletics Equipment

Athletics Equipment	Qty	Preliminary Budget - Estimated Costs		Preliminary Budget Priority A	Preliminary Budget Priority B
Courtside Runner	1	$ 2,500.00		$ 2,500.00	
Body Loop Bands - Assorted	1	$ 500.00			$ 500.00
Eclipse Pop up Tent	2	$ 5,000.00			$ 5,000.00
Canopy Weights	8	$ 280.00			$ 280.00
Yamaha EF2001S Invertor Generator	1	$ 1,199.00		$ 1,199.00	
Scorers Table - Middle School	1	$ 5,000.00		$ 5,000.00	
HP 360 Convertible Touchscreen 14" Laptop	2	$ 1,600.00		$ 1,600.00	
Daktronics scoreboard - LHS Gymnasium	1	$ 20,000.00			$ 20,000.00
Junior Hack Attack	2	$ 5,200.00		$ 5,200.00	
2 Man Tek Sled	1	$ 4,099.00		$ 4,099.00	
Delaware Dummy	2	$ 730.00		$ 730.00	
Go Rout-On Field Wearable Technology	1	$ 2,490.00		$ 2,490.00	
Pop up Tackler sled with S2 pad	1	$ 1,745.00		$ 1,745.00	
Foldable Landing Mat	2	$ 1,798.00		$ 1,798.00	
Guardian Protective helmet caps	50	$ 3,499.50		$ 3,499.50	
First Place Portable Shot throwing platform	1	$ 2,995.00		$ 2,995.00	
net for PEC	1	$ 1,200.00		$ 1,200.00	
Medical Sled	1	$ 10,000.00	$ 69,835.50	$ 10,000.00	

Weight Room Equipment

Weight Room Equipment	Qty	Estimated Costs		A	B
Treadmill	1	$ 4,000.00		$ 4,000.00	
Elliptical	1	$ 3,000.00		$ 3,000.00	
Ascent Trainer	1	$ 5,000.00		$ 5,000.00	
Rower	2	$ 4,770.00		$ 4,770.00	
Synrgy90	1	$ 10,000.00	26,770.00	$ 10,000.00	

Training Room Equipment

Training Room Equipment	Qty	Estimated Costs		A	B
AED Package	2	$ 3,200.00		$ 3,200.00	
AED Pads	10	$ 2,070.00			$ 2,070.00
Grpro2.1 Game Ready Control system with hose	1	$2,892.75		$2,892.75	
Richmar Theratouch CX4-4 with Therapy Cart	1	$3,712.35	11,875.10	$3,712.35	

PEC Equipment

PEC Equipment	Qty	Estimated Costs		A	B
First Place Foam Throwing Barriers	set of 8	$ 6,000.00		$ 6,000.00	
First Place Universal Hurdle Dolly	2	$ 1,190.00		$ 1,190.00	
First Place International Starting Blocks	8	$ 1,112.00			$ 1,112.00
First Place Block Cart Package	1	$ 1,112.00	9,414.00		$ 1,112.00

Total Capital Athletic Equipment		**117,894.60**		
LHS Equipment Budget				
LHS Library Binding Machine	1,500.00		1,500.00	
FCS Sane Equipment	3,400.00		3,400.00	
LHS Applied Learing Automotive Diagnostic Tablet	6,264.00	**11,164.00**	6,264.00	
Total Capital Equipment		**$ 129,058.60**	**$ 98,984.60**	**$ 30,074.00**