

# LINCOLN PUBLIC SCHOOLS

OPERATING & CAPITAL BUILD GETS



#### Lincoln Public Schools

1624 LONSDALE AVENUE LINCOLN, RHODE ISLAND 02865-1800

Georgia Fortunato Superintendent

401-721-3313 · Fax 401-728-5482

Student Services Office 401-721-3317 Voice 800-745-6575 TTY 800-745-5555

February 1, 2016

T. Joseph Almond Town Administrator Town of Lincoln 100 Old River Road Lincoln, RI 02865

Dear Town Administrator Almond:

Enclosed herewith is the 2016-17 School Committee Recommended Operating Budget for the Lincoln Public Schools and the 2016-17 School Committee Recommended Capital Budget. The 2016-17 Recommended Operating Budget totals \$\$53,574,281 which is a 2.8% increase over the 2015-16 operating budget of \$52,092,668. This budget reflects total revenues from state and other non-local sources of \$11,925,595 resulting in a 2.32% increase or \$942,734 over the 2015-16 local maintenance of effort of \$40,242,425 . Proposed state aid increased by \$688,879, charter school/vocational tuitions increased by \$390,286 and Medicaid reimbursements decreased by \$150,000 resulting in a net increase for school district initiatives from legislated tax relief money in the amount of \$148,611. The proposed local effort represents 77.74% of the total budgeted appropriation to education for 2016-17. The Recommended Capital Budget totals \$908,506. The funds requested in the recommended operating budget generally support current service levels and provide only minimal program enhancements.

The 2016-17 School Committee Recommended Operating Budget was developed using a zero based budgeting methodology which requires that every budget request be analyzed independently while incorporating the goals in the school improvement plan and the district's strategic plan. It should be noted that many of the line items remained the same as the 2015-16 operating budget despite increases in almost every area. Many line items reduced recommended expenditures over the previous year. Budget managers were diligent in asking for only essential items.

For the 2016-17 fiscal year, three (3) certified positions will be "repurposed" to provide for two (2) elementary certified staff positions which were unbudgeted during the 2015-2016 fiscal year and one (1) health and physical education instructor. The creation of the unbudgeted positions during the 2015-2016 year was necessary to address an unanticipated increase in enrollment in the grade 1 and kindergarten enrollments. The existing athletic director position will be expanded to a full time position at an increased salary and benefits of \$31,940. The school committee deems this expansion necessary to adequately manage the athletic program and, will work with the School Department to revise the athletic director's job description in a manner that enhances program value to the students. An additional custodian/floater position will be added and dedicated to the upkeep of Ferguson Field, the proposed concession stand and bathroom facilities set forth in the 2016-17 School Committee Recommended Capital Budget. This position will fill in as a substitute janitor during the time that Ferguson Field is not in use and the budgeted substitute janitorial fees have been reduced by \$10,000 to account for this.

Lincoln's two (2) union contracts have been negotiated and fully executed. The 2016-17 School Committee Recommended Capital Budget provides step increases for certified and support staff. Cost of living raises for top step certified union employees and non-certified union employees are at one (1%) percent as required by the newly executed union contracts. Central office employees, building administrators, and non-union administrative staff are contained in the negotiation line in the amount of \$30,000.

Certified pension and support pension are areas of decrease in the 2016-17 School Committee Recommended Capital Budget. The certified pension rate decreased from 13.73% to 13.18% as a result pension reform. This results in a line item decrease of \$136,774.

A nominal increase in the medical insurance line, \$114,351, represents an estimated 4% increase in the working rate and reflects savings realized from the modified health insurance plan and 1% increase in coshares that were agreed upon in the recently executed certified contract. The claims consultant is monitoring current medical and dental claims and will provide us with an actuarial estimate of the increase or decrease to projected claims in late spring.

Out of district special education tuitions were increased by \$225,070 to fund current out of district placements and the additional placements that will be required in 2016-17 of which we are currently aware. The purchased services line for special education was level funded in recognition of the inverse relationship between these two expense items.

Finally, charter school and vocational school tuitions are presently in flux given the recent attention given to the state funding formula. The budgeted amounts anticipate state and charter school enrollments will total 276 seats which is a more conservative projection than RIDE's projected increase for Lincoln of 301 seats. The budgeted state and charter tuitions are calculated in accordance with methodology set forth in the current state funding formula.

The Recommended Capital Budget provides for the addition of concession stands and bathroom facilities to the renovations at Ferguson Field that were approved at the 2014 Financial Town Meeting. These additions, having a projected cost of \$300,000, will complete the Ferguson Field project.

Other capital projects include abatements and replacement VCT flooring in the elementary schools, installation of window security film in the middle school and elementary schools as recommended in the Risk and Vulnerability Assessments completed for each school, updated energy controls in the middle school and Central elementary, possible replacement of the boiler at Central elementary and a new grounds truck all as set forth in the School Committee's 2016-17 Recommended Capital Budget.

Like last year, the 2016-17 budget is presented in a format using the Uniform Chart of Accounts (UCOA) mandated by the State of Rhode Island. While there are still a few alignments that must be made between the UCOA and the budget, the UCOA format will ensure that the financial information presented is transparent and easy to understand.

The 2016-17 School Committee Recommended Operating budget is a work in progress and requires your input so that available resources are used to maximize student achievement and ensure Lincoln's compliance with the Basic Education Plan (BEP). As you know, many of the budget drivers such as enrollment, tuitions and medical/dental claims are not firm at the present time. Please know that the Lincoln School Committee and the Lincoln Administrative team are ready, willing and able to assist you in this difficult task and we look forward to meeting with you.

Very truly you

Kristine L. Donabedian

Chair, Lincoln School Committee

cc:

Lincoln School Committee Superintendent of Schools

#### LINCOLN PUBLIC SCHOOLS

2016-17 SCHOOL COMMITTEE RECOMMENDED OPERATING & CAPITAL BUDGETS

February 1, 2016

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# 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

# REVENUES & EXPENDITURES

## Lincoln Public Schools Summary of Revenues & Expenditures - All Funds 2016-17 Fiscal Year

152						6/30/15		Adopted Budget	1	ctual thru 12/31/15		Proposed Budget
152												1
152												
	\$	48,861,199	\$	49,748,665	\$	51,161,872	\$	52,092,668	\$ 2	20,794,107	\$	53,574,281
292	\$	782,291	\$	781,795	\$	742,347	\$	745,622	\$	273,336	\$	715,908
573	\$	23,279	\$	24,450	\$	23,000	\$	22,719	\$	9,098	\$	23,626
					\$	6,171	\$	-	\$	-	\$	-
455	\$	-	\$	2	\$	-	\$	-	\$	-	\$	
076	\$	P	\$	-	\$	-	\$	-	\$	-	\$	-
160	\$	441,976	\$	281,713	\$	347,613	\$	306,448	\$	129,379	\$	317,427
451	. \$	164,416	\$	115,725	\$	128,584	\$	144,830	\$	165,350	\$	156,103
777	\$	26,889	\$	-			\$	25,000	\$	15,639	\$	25,000
045	\$	39,015	\$	63,352	\$	92,468	\$	100,796	\$	32,024	\$	100,796
207	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
544	\$	56,650	\$	2,985	\$	35,448	\$		\$	-	\$	-
169	\$	65,688	\$	9,081	\$	1,540	\$	-	\$	773	\$	-
636	\$	63,303	\$	1,625	\$	-	\$	-	\$	500	\$	2
247	\$	6,076	\$	-	\$	1,948	\$	-	\$	-	\$	.5
-	\$	-	\$		\$	81,498	\$	-	\$	500	\$	4
002	\$	290,846	\$	171,321	\$	29,792	\$	-	\$	-	\$	-
	\$	43,731	\$	90,248	\$	46,314	\$	70,000	\$	13,931	\$	70,000
-	\$	<del>-</del>	\$	-	\$	-	\$	4	\$	11,808		
993	\$	-	\$		\$	-	\$		\$	-	\$	-
574	\$	12,444	\$	13,429	\$	11,436	\$	16,000	\$	-	\$	16,000
2	\$	1,500,000	\$	-	\$	-	\$	-	\$	-	\$	-
-	\$	-	\$	88,198	\$	201,538	\$		\$	-	\$	
152	\$	984,080	\$	983,557	\$	836,841	\$	985,000	\$	268,439	\$	985,000
384	\$	46,017	\$	64,925	\$	39,545	\$	64,000	\$	68,100	\$	64,000
	, «	53,407,900	Ś	52.441 069	Ś	53.787 955	\$	54.573.083	\$	21 782 98 <i>4</i>	¢	56,048,141
	1,384	5,152 \$ 1,384 \$	1,384 \$ 46,017	5,152 \$ 984,080 \$ 1,384 \$ 46,017 \$	5,152 \$ 984,080 \$ 983,557 1,384 \$ 46,017 \$ 64,925	5,152 \$ 984,080 \$ 983,557 \$ 1,384 \$ 46,017 \$ 64,925 \$	5,152 \$ 984,080 \$ 983,557 \$ 836,841 1,384 \$ 46,017 \$ 64,925 \$ 39,545	5,152 \$ 984,080 \$ 983,557 \$ 836,841 \$ 1,384 \$ 46,017 \$ 64,925 \$ 39,545 \$	5,152 \$ 984,080 \$ 983,557 \$ 836,841 \$ 985,000 1,384 \$ 46,017 \$ 64,925 \$ 39,545 \$ 64,000	5,152 \$ 984,080 \$ 983,557 \$ 836,841 \$ 985,000 \$ 1,384 \$ 46,017 \$ 64,925 \$ 39,545 \$ 64,000 \$	5,152 \$ 984,080 \$ 983,557 \$ 836,841 \$ 985,000 \$ 268,439 1,384 \$ 46,017 \$ 64,925 \$ 39,545 \$ 64,000 \$ 68,100	5,152 \$ 984,080 \$ 983,557 \$ 836,841 \$ 985,000 \$ 268,439 \$ 1,384 \$ 46,017 \$ 64,925 \$ 39,545 \$ 64,000 \$ 68,100 \$

# Lincoln Public Schools Summary of Revenues & Expenditures - All Funds 2016-17 Fiscal Year

2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17
Actual thru	<b>Actual thru</b>	Actual thru	Actual thru	Adopted	Actual thru	Proposed
6/30/12	6/30/13	6/30/14	6/30/15	Budget	12/31/15	Budget

#### **EXPENDITURES:**

Unrestricted:														
Operating Fund	\$	47,291,193	\$	48,346,285	\$	50,077,095	\$	50,317,946	\$	51,110,515	\$	20,758,661	\$	53,574,281
Restricted:														
IDEA B	4	763,292	\$	702 201	۲	781,795	\$	742 247	Ś	724 272	\$	272 226	4	745 000
IDEA B Preschool	\$	29,573	\$	782,291 23,279		24,450	-	742,347	\$	724,272		273,336	\$	715,908
IDEA B Support Grant	Þ	29,573	Þ	23,279	\$	24,450	\$	23,000	Ş	23,142	\$	9,098	\$	23,626
IDEA B ARRA	4	92 455	4		ċ		4	6,171	ċ		4		,	
	\$	82,455	\$	-	\$	-	\$	-	\$	7	\$	-	\$	-
IDEA B ARRA Preschool	\$	24,076	\$	-	\$	-	\$	-	\$	-	\$		\$	
Title I	\$	356,160	\$	441,976	\$	281,713	\$	347,613	\$	342,367	\$	129,379	\$	317,427
Title I ARRA	\$	-	\$		\$		\$		\$	-	\$	-		
Title II Part A Teacher Quality	\$	170,451	\$	164,416	\$	115,725	\$	128,584	\$	165,350	\$	58,065	\$	156,103
Title III Lang Acquisition	\$	17,777	\$	26,889	\$	(198)	\$	-	\$	-	\$	15,629	\$	25,000
Perkins Vocational Ed	\$	60,045	\$	39,015	\$	63,352	\$	92,468	\$	100,796	\$	32,024	\$	100,796
Edujobs	\$	293,207	\$	2	\$	-	\$	-	\$		\$	-	\$	-
RTTT Standards	\$	12,544	\$	56,650	\$	2,985	\$	35,448	\$		\$	-	\$	-
RTTT Instructional Improve	\$	8,169	\$	65,688	\$	9,081	\$	1,540	\$	o.€	\$	773	\$	-
RTTT Educator Effectiveness	\$	36,636	\$	63,303	\$	1,625	\$	-	\$		\$	500	\$	-
RTTT Human Capital	\$	2,247	\$	6,076	\$	-	\$	1,948	\$		\$	-	\$	-
RTTT IIS Data							\$	81,498			\$	500		
Teaching American History	\$	286,752	\$	290,846	\$	171,321	\$	8,638	\$	· ·	\$	2	\$	
Common Core State Standards	\$	13,993	\$	<u>.</u>	\$	-	\$	4	\$	-	\$	2	\$	_
CTE Categorical Funds					\$	72,617	\$	46,075	\$	70,000	\$	13,931	\$	70,000
Ed Development Center							\$	2			\$	11,808		
Confucius Classroom	\$	8,574	\$	14,024	\$	7,806	\$	6,704	\$	16,000	\$	-	\$	16,000
Cap Reserve Technology			\$	1,500,000	\$	45,500	\$	-	\$	-	\$	-	\$	-
Wireless Classroom					\$	88,198	\$	201,538	\$	4	\$	-	\$	-
School Lunch	\$	985,968	\$	984,080	\$	953,214	\$	865,870	\$	988,800	\$	280,269	\$	980,800
Camp Bournedale	\$	51,122	\$	68,280	\$	60,825	\$	65,497	\$	64,000	\$	68,480	\$	64,000
Total All Funds	\$	50,494,234	\$	52,873,098	\$	52,757,104	\$	52,972,885	\$	53,605,242	\$	21,652,453	\$	56,043,941



# 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

# DETAILED GENERAL FUND REVENUES

# Lincoln Public Schools Detailed General Fund Revenues 2016-17 Fiscal Year

	2011-12 Actual	20	012-13 Actual	2013-14 Actual	20	14-15 Actual		2015-16 Adopted Budget	2015-16 actual thru 12/31/15	Re	016-17 SC commend Budget
									4		
Local Appropriation	\$ 39,746,732	\$	39,663,090	\$ 39,663,090	\$	40,242,425	\$	40,705,952	\$ 15,605,727	\$ 4	1,648,686
School Operations - RIDE	\$ 6,710,317	\$	8,156,329	\$ 8,983,032	\$	9,849,466	\$	10,486,716	\$ 4,887,405	\$ 1	1,175,595
Medicaid Reimbursement*	\$ 1,020,081	\$	964,380	\$ 943,598	\$	760,376	\$	900,000	\$ 265,530	\$	750,000
Local Revenue:											
Tuition from Individuals	\$ 31,458	\$	58,402	\$ 29,294	\$	26,591			\$ 15,478		
Earnings on Investments	\$ 2,033	\$	2,702	\$ 2,537	\$	2,352			\$ 1,124		
Other Fees	\$ 3,457	\$	831	\$ 32,659	\$	923			\$ 601		
Athletic Gate Receipts					\$	1,760			\$ 2		
Rental Income	\$ 24,708	\$	12,960	\$ 22,104	\$	21,840			\$ 17,430	\$	-
Textbook Sales & Rentals	\$ 2,124								\$ -	\$	-
Refund Prior Period	\$ 7,932	\$	(29,312)	\$ 38,847	\$	219,607			\$ 49		
Miscellaneous Revenue	\$ 2,310	<u>\$</u>	1,811	\$ 3,503	\$	1,531	Š	<u>-</u>	\$ 763	\$	
Total	\$ 47,551,152	\$	48,831,193	\$ 49,718,664	\$	51,126,871	\$	52,092,668	\$ 20,794,107	\$ 5	3,574,281

% increase in local share	2.32%
\$ increase in local share	\$ 942,734



# 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

# DETAILED GENERAL FUND BUDGET EXPENDITURES

- School Committee &
   Office of Superintendent
- Curriculum
- Technology
- Business Operations
- Human Resources
- Non-Instructional Operations
- Fixed Charges

- Student Services
- Central Elementary
- Lonsdale Elementary
- Northern Elementary
- Saylesville Elementary
- Lincoln Middle School
- Lincoln High School

## LINCOLN PUBLIC SCHOOLS 2016 - 2017 Budget SUMMARY

\$ Change 15 Appr. % 16 SC Vs. 16 Change pted Appr.	Incr.	%0 - \$ -	- \$ 15,299 5%	- \$ 57,328 23%	- \$ 3,038	- \$ 4,234 1%	- \$ 716 1%	- \$ 2,558 0%	- \$ 884,889 5%	- \$ 8,707 2%	- \$ 97,422 3%	- \$ (55,997) -2%	- \$ 252,382 6%	%0 062 \$ -	- \$ 37,131 1%	- \$ 185,476 2%	%0 - \$	\$ (12,360) 7.6%	404	- \$ 1,481,513 2.84%	1,481,613	1,481,013
2015-16 SC Adopted		-	250	227	942	427	5.00	100		100		100		v2.	0.27							
2016-17 SC Recommended		\$ 27,550 \$	\$ 336,874	\$ 301,452 \$	\$ 322,083	\$ 795,086	\$ 103,788	\$ 833,727 \$	\$ 19,981,468	\$ 538,041	\$ 3,192,939	\$ 2,590,548 \$	\$ 4,830,708	\$ 2,870,471 \$	\$ 7,040,522 \$	\$ 9,984,024 \$		\$ (175,000)	\$ 53,574,281 \$			
2016-17 Super Proposed		27,550	336,874	301,952	322,083	799,586	103,788	845,227	20,070,385	540,041	3,258,073	2,645,436	4,879,568	2,937,471	7,052,492	10,191,250		(115,000)	54,196,776			
2015-16 SC Adopted 2 Budget		27,550 \$	321,575 \$	244,124 \$	319,045 \$	790,852 \$	103,072 \$	831,169 \$	19,096,579 \$	529,334 \$	3,095,517 \$	2,646,545 \$	4,578,326 \$	2,869,681 \$	7,003,391 \$	9,798,548 \$		(162,640) \$	52,092,668 \$		•	<b>.</b>
7/1/15- 12/31/15 S( Actual Exp.		13,575 \$	152,291 \$	73,948 \$	157,645 \$	227,842 \$	50,462 \$	149,525 \$	8,064,167 \$	142,929 \$	1,167,147 \$	945,491 \$	1,871,925 \$	1,083,926 \$	2,739,130 \$	3,918,656 \$			20,758,661 \$		6 <del>9</del>	
FY15 Audited YEXpend Ac		27,714 \$	347,917 \$	152,297 \$	291,820 \$	454,171 \$	\$ 068'26	281,169 \$	17,698,063 \$	284,381 \$	2,992,223 \$	2,904,175 \$	4,753,852 \$	2,825,044 \$	7,110,175 \$	\$ 950,760,01			50,317,946 \$		ь	<b>Ө</b>
FY14 Audited FY Expend		27,585 \$	304,283 \$	157,680 \$	347,454 \$	417,462 \$	96,710 \$	320,159 \$	17,437,359 \$	353,289 \$	3,169,559 \$	3,086,310 \$	4,263,293 \$	2,866,646 \$	7,048,365 \$	10,180,941 \$		φ.	\$ 960,770,03			1,240,463
FY13 Audited FN Expend		32,387 \$	313,291 \$	157,292 \$	320,414 \$	411,541 \$	\$ 95,100 \$	795,552 \$	16,113,126 \$	294,095 \$	3,075,156 \$	2,904,676 \$	4,261,576 \$	2,953,958 \$	6,726,537 \$	9,891,586 \$		•	48,346,285 \$		<del>()</del>	<del>69</del> <del>69</del>
FY12 Audited F Expend		30,705 \$	300,937	280,276 \$	252,325 \$	450,299 \$	85,091 \$	506,266 \$	14,781,523 \$	611,373 \$	3,136,993 \$	2,855,177 \$	4,097,916 \$	2,944,390 \$	6,781,035 \$	10,176,887 \$			47,291,193 \$			69 69 1 1
Ē		69	s	69	69	69	€9	\$ ∷ ∷	69	69	69	69	69	€9	69	€		ZE. \$	S		s	<b>ө</b>
	Department	SCHOOL COMMITTEE	SUPERINTENDENT	DIRECTOR OF CURRICULUM	TECHNOLOGY	BUSINESS OPERATIONS	HUMAN RESOURCES	NON-INSTRUCTIONAL SERVICE:	FIXED CHARGES	STUDENT SERVICES	CENTRAL ELEMENTARY	LONSDALE ELEMENTARY	NORTHERN ELEMENTARY	SAYLESVILLE ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	CONTINGENCY	EST. SALARY SAVINGS-RETIRE. \$	TOTAL OPERATING BUDGET		CAPITAL	CAPITAL Transfers
	RC#	01101	01100	01300	02400	02100	02300	02900	66666	01400	03109	03106	03113	03112	04117	05110						

Respo		S S S S S S S S S S S S S S S S S S S	COMMITTEE																	
	nsibi	ility Ce	enter	Head:	Geo	Responsibility Center Head: Georgia Fortunato														
Loc	Func Prog	Prog Su	Subj	Obj.	dob	Description	FY 12 Audited Expend		FY 13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	30.50	2015-16 SC 20 Adopted	2016-17 Super Proposed	E K V	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	. % Change
01101	534	10 2	2500	51110	2100 5	2100 Salary - School Committee	\$ 13,750	69	13,750 \$	\$ 16,300	\$ 16,300	\$ 7,925	25 \$	13,750 \$	13,750	\$	13,750		€9	- 0.0%
	3					Total Compensation		$\vdash$	+		\$ 16,300	$\vdash$	25 \$	13,750 \$	13,750	49	13,750 \$	· •	€	%0.0 -
01101	531	10 2	2500	53303 0000		Conferences/Workshops		69	300	\$ 150	\$ 350								69	- 0.0%
01101	531		-	53402 0000		School Committee - Legal Services		69	-	· <del>•</del>	69						The state of the s			
01101	531			53409 0000		Negotiations/Arbitrations		69	1,153			\$ 27	275	4	300	155	300		\$ 300	
01101	531			53502 0000		Other Technical Services School				ι <del>છ</del>	9		€9			\$		69		
					Ħ	Total Technical Services	€	<del>⇔</del>	3,494	\$ 150	\$ 350	€9	275 \$	•	300	49	300	69	\$ 300	%0.0
01101	531	10 2	2500	55501 0000		Printing		69	3,545											- 0.0%
01101	531		1	55801 0000		Employee Travel - School Board								-		-				- 0.0%
01101	531	10 2	2500	55802 0000		School Committee - Conference Fees	\$ 925	2					€	1,500 \$		9	1,500			- 0.0%
	H					Total Other Services	\$ 925	<del>69</del>	3,545	·	· •	49	€	1,500 \$	1,500	\$	1,500 \$	•	5	- 0.0%
01101	531	10 2	2500	56101 0000		General Supplies & Materials		69	18	\$ 141	\$ 70	69	631	€	200	69	700			
01101	531			56404 0000	0,	Subscriptions & Periodicals School							€9	300		\$	_			1
						Total Supplies	₩	<del>69</del>	18	\$ 141	\$ 70	€	631 \$	300 \$	200	49	700	· ·	\$ 400	133.3%
01101	531	10 2	2500	57309 0000		Technology Related Hardware School	\$ 4,676	<del>69</del>	92			9	579							- 0.0%
						Total Property	\$ 4,676	<del>\$</del>	\$ 92	· <del>Уэ</del>	· •	\$	\$ 629	•		4	•	\$	€9	- 0.0%
01101	531	-1	2500	58101 0000		Professional Org Fees School	\$ 11,354	8	11,504	\$ 10,994	\$ 10,994	\$ 4,165	\$ 29	11,000 \$	11,	\$	11,150			
01101	531	10 2	2500	58102 0000		School Committee - Other Fees &							€9	1,000 \$	150	\$	150			1
						Total Miscellaneous	\$ 11,354	8	11,504	\$ 10,994	\$ 10,994	\$ 4,165	\$ 29	12,000 \$	11,300	\$	11,300	•	\$ (700)	-5.8%
						TOTAL SCHOOL COMMITTEE	\$ 30,705	<del>69</del>	32,387	\$ 27,585	\$ 27,714	\$ 13,575	\$ 22	27,550 \$	27,550	<b>\$</b>	27,550	·	so l	% <del>0.0</del>
			-																	

#### **SCHOOL COMMITTEE**

## 2016-17 School Committee Recommended Budget Position & Salary Schedule

	2015-16 SC	201	5-16 SC		2	2015-16	2016-17		2016-17
	Adopted	Ad	opted	2015-16	Pi	rojected	Recommended	Rec	ommended
CATEGORY	FTE	Bu	udget	Actual FTE	Е	xpense	FTE	50000000	Budget
***************************************	******************	*****	*********	************	<b>~~~~</b>	**********	*************	*****	************
School Committee	7.00	\$	13,750	7.00	\$	13,750	7.00	\$	13,750

#### SUPERINTENDENT OF SCHOOLS

### 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015 Projed Expe	cted R nse	2016-17 Recommended FTE	2016-17 commended Budget
Administrators: Superintendent	1.00	156,829	1.00	\$ 15	56,829	1.00	\$ 156,829
Support Staff: Confidential Secretary	1.00	59,720	1.00	\$	59,720	1.00	\$ 59,720
Grand Total	2.00	\$ 216,550	2.00	\$ 2	16,549	2.00	\$ 216,549

CURRICULUM	SCUL	MΩ																	
	Resp	onsib	illity Ce	nter He	Responsibility Center Head: Caroline Frey														
Loc	Func	Prog	Subj	obj Jo	Job Description	FY12 Audited Expend		FY13 Audited	FY 14 Audited Expend	FY15 Audited Expend	7/1/15- 12/31/15 Actual Exp.	2015-16 SC Adopted	6 SC oted	2016-17 Super Proposed	2016-17 SC Recommended		2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Chge
01300	221	10	0000 51110	2400	0 Requiar Salaries Chief Academic	\$ 155.530	69	143.840 \$	151.817	\$ 145,569	\$ 71.031	69	230.074 \$	231,002	69	231,002		\$ 928	0.4%
			1-1				4	840				4			4	231,002 \$			
01300	22.1	10 00	0000 53301	0000	0 Professional Dev & Training Chief	\$ 103,000		မ	299			69	2,000 \$	2,000	69	2,000		69	0.0%
	221		1				69	2,511				€	-		\$	61,150		\$ 54,650	8
	221			33 0000		\$ 794		69	361	\$ 719	\$ 354	69	1,600 \$	1,600	69	1,600		69	%0.0
	222	10 00	0000 53502	0000	Other Technical Services Curriculum			69	15									€	
01300	221		0000 53706	0000 90	0 Catering Food Reimburse		69	130								Control		*	%0.0
					Total Technical Services	\$ 103,794	₩.	2,641 \$	675	\$ 719	\$ 354	49	10,100 \$	64,750	\$ 64	64,750 \$		\$ 54,650	541.1%
01300	221	10 25	2500 54602	0000	0 Rental Equip & Vehicles			2,345	2,574	2,573	1,287			3000		2500		\$ 2,500	100.0%
	221		1					06										s	0.0%
					Total Property Services	· •	49	2,435 \$	2,574	\$ 2,573	\$ 1,287	69		3,000	\$	2,500 \$	4	\$ 2,500	
01300	221	10 25	2500 55501	0000	0 Printing Prof Development Chief		€	102 \$	20	\$ 20		69	\$ 009	200	69	200		8	
	222		2500 55803	33 0000			69	885			\$ 949								
	221		2500 55803	33 0000	0 Employee Travel Non-Teachers	\$ 2,062	69	319 \$		\$ 2,460		8			€	1,700		\$	
					Total Other Services	\$ 2,062	4	1,306 \$	1,680	\$ 2,510	\$ 949	4	2,200 \$	2,200	*	2,200 \$			%0.0
01300	221	10 25	2500 56101	0000	0 General Supp & Materials Curr Office	\$ 15,054	69	2,993 \$	202	\$ 166		69	750 \$	1	69			\$ (750)	-10
	221															SAME.			
	222					\$ 1,741	€9	371 \$		\$ 586	\$ 253		69	650	€	650		\$ 650	
01300	222			0000		\$ 218		69 6	-					007		007		69 6	0.0%
	777	10 23	2500 56404		Total Supplies	\$ 17,013	49	3,364 \$	808	\$ 811	\$ 328	69	\$ 052		9 69	\$ 092			
01300	222	00	90224	0000	F	1.584	69	3.518										69	0.0%
							+	3,518 \$		· •	&	49	•		•	•		•	%0.0
01300	221	10 00	0000 58101	0000	0 Professional Org Fees Chief Academic	\$ 293	69	189	126	\$ 114		မ	1,000 \$		€	250		\$ (750)	-75.0%
							₩.	189 \$	126	\$ 114	&	4	1,000 \$	250	\$	250 \$	4	\$ (750)	-75.0%
					TOTAL CURRICULUM	\$ 280,276	4	157,292 \$	157,680	\$ 152,297	\$ 73,948	€	244,124 \$	301,952	s	301,452 \$	•	\$ 57,328	23.5%

#### DIRECTOR OF CURRICULUM 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
Administrators: Director of Curriculum	1.00	111,100	1.00	\$ 111,100	1.00	\$ 111,100
Tota	1.00	111,100	1.00	111,100	1.00	111,100
Support Staff: Secretary I	1.00	32,724	1.00	32,724	1.00	33,652
Other:						
Prof Development Substitutes		34,000		34,000		34,000
Curriculum Dev Stipends		48,250		48,250		48,250
Kindergarten Screening		4,000		4,000		4,000
Tota	ıl	86,250		86,250		86,250
Grand Tota	1 2.00	230,074	2.00	230,074	2.00	231,002

Responsibility Center Head: Mark Gadbots   Properties	TECH	TECHNOLOGY	OGY																	
Frue Prog. Stab. Obj. Job Description Expend Expand	Resp	onsib	ility C	Senter	. Неас	: Ma	rk Gadbois										100000000000000000000000000000000000000			
Column   C	9	Func	Prod	Subj	Q	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/ Actual Exp		15-16 SC \dopted	2016. Sup Propo		2016-17 SC	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
1.   1.   1.   1.   1.   1.   1.   1.		224	0			3200								270 695			271 033			0.1%
Column   C	-	100	2			2200	Jaial Possessing						+	270 695		+				0.1%
351         10         2500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         5500         55							lotal compensation						+	660,012						0.1.0
1   1   1   1   1   1   1   1   1   1		331	10		_	0000	Conferences & Workshops						-	1,800		1000	1,800			%0.0
31   10   2500   55700   0.000   chainment technology   5   220   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   5   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250   250		331	10		_	0000	Data Processing Services						€9	1,000		100	1,000			%0.0
31   10   2500   55502   0000   Other Technical Services   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,506   5   19,50		331	10		-	0000	Equipment Technology						00							%0.0
27   10   2500   34312   1000   Mainta Repairs General Services   5   23,569   5   6,203   5   1460   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   1480   5   14		331	10		-	0000	Other Technical Services						-	10,000			8,000			-20.0%
250   54312   0000   Maint & Repairs Centreal   250   54312   0000   Maint & Repairs Centreal   250   2430   0000   Maint & Repairs Centreal & Control   2500   5430   0000   Maint & Repairs Centreal & Control   2500   5430   0000   Maint & Repairs Centreal & Control   2500   5440   0000   Maint & Repairs Centreal & Control   2500   5440   0000   Maint & Control   2500   5440   0000   Maint & Control   2500   2440   0000   Maint & Control   2500   2440   0000   Maint & Control   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500   2440   0000   2500							Total Technical Services					9	-	12,800		\$ 008'(	10,800			-15.6%
331         10         2500         54312         1000         Manimenance & Repairs         498         498         498         2,223         5,230         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200         5,200		321	10			0000	Maint & Repairs General													%0.0
331         10         2500         5430         00         8         1,444         8         1,444         8         2,000         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400 <td></td> <td>331</td> <td>10</td> <td></td> <td></td> <td>0000</td> <td>Maintenance &amp; Repairs</td> <td></td> <td>%0.0</td>		331	10			0000	Maintenance & Repairs													%0.0
331         10         2500         54607         0000         Wineless Channol Vehicles         4,459         8         6,000         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8         1,400         8		331	10			0000	Maintenance & Repairs			1			-	009		150	2,000			233.3%
3271   10   2500   55600   0000   Wireless Communications   5   3,446   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5   3,461   5	$\overline{}$	331	10	П		0000	Rental of Equip & Vehicles						-	850		_	1,400			64.7%
331 10 2500 55603 0000 Lumbert Copying Admin 5 1,826 \$ 1,848 \$ 6,692 \$ 1,812 \$ 6,282 \$ 7,456 \$ 11,400 \$ 11,400 \$ 7 - 5 3,550 \$ 3,200 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$ 5,500 \$		331	10		-	0000	Wireless Communications							6,000			8,000			33.3%
331 10 2500 55603 0000 Document Copying Admin 5 1,624 5 1,648 5 6.86 5 3.192 5 6.6 5 2.500 5 3.200 5 3.200 5 700 331 10 2500 55603 0000 Employee Travel Non-Teachers 5 1,624 5 3,418 5 2,636 5 3,192 5 6.6 5 2,500 5 3.200 5 3,200 5 7.500 5 7.31 0.000 Ceneral Supplex Hardware S. 18,670 5 7.788 5 7,898 5 2,700 5 7.31 0.000 Embrology Related Hardware S. 18,670 5 7.788 5 7,898 5 2,700 5 7.31 0.000 Fermiology Related Hardware S. 18,670 5 7.788 5 7,898 5 2,700 5 7.31 0.000 Echmology Software Tech Dept S. 1,602 5 7,748 5 2,753 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7,759 5 7							Total Property Services						$\vdash$	7,450		\$ 000,	11,400			53.0%
331 10 2500 General Supple Travel Non-Teachers \$ 1,621 \$ 3,418 \$ 2,656 \$ 3,359 \$ 3,192 \$ 6 5 5 2,500 \$ 3,200 \$ 5,200 \$ 5 3,200 \$ 5 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 700 \$ 7		331					Document Copying Admin						-							%0.0
331 10 2500 56101 0000 General Supp & Malerials Tech Hardware Size Size Size Size Size Size Size Siz		331				0000	Employee Travel Non-Teachers							2,500		-	3,200			28.0%
331         10         2500         56101         0000         Ceneral Supp & Materials Tech         \$         31,31         \$         152         \$         99         \$         300         \$         150         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -         \$         -							Total Other Services						$\vdash$	2,500		\$,200 \$	3,200	-		28.0%
321         10         2500         56216         0000         Lumber & Hardware         \$         18,396         \$         7,595         \$         18,598         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         25,000         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$		331				0000	General Supp & Materials Tech						-	300	€9		150			-50.0%
331         10         250         56501         0000         Total Supplies         5         18,340         5         7,586         5         7,032         5         18,697         5         25,000         5         25,000         5         25,000         5         25,000         5         25,000         5         25,000         5         25,000         5         25,000         5         25,000         5         25,100         5         25,300         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100         5         25,100		321			_	0000	Lumber & Hardware													%0.0
31   10   2500   57309   0000   Technology Related Hardware   School   Sc		331			-	0000	Technology Related Supplies						_	25,000			25,000			%0.0
331 10 2500 57309 0000 Technology Related Hardware & 5,646 \$ 2,634 \$ 64,566 \$ 2,720 \$ 9 8 2,571 \$ 900 \$ 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9							Total Supplies					\$ 18,6		25,300		3,150 \$	25,150			%9·0-
331 10 2500 57311 0000 Technology Software Tech Dept \$ 1,602 \$ 118 \$ 399 \$ \$ 2,571 \$ 300 \$ -	- 1	331				0000	Technology Related Hardware						1							%0.0
31 10 2500 58101 0000 Professional Org Fees 8 72,725 \$ 64,965 \$ 5,292 \$ 300 \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$		331				0000	Technology Software Tech Dept						00							%0.0
331 10 2500 56101 0000 Professional Org Fees \$ 339 \$ 345 \$ 509 \$ 732 \$ 291,820 \$ 300 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500							Total Property						-		€			-		%0.0
Total Miscellaneous \$ 339 \$ 345 \$ 509 \$ 732 \$ 250 \$ 300 \$ 500 \$ - \$ 200		331					Professional Org Fees						-	300	€	100	200			%2'99
\$ 252,325 \$ 320,414 \$ 347,454 \$ 291,820 \$ 157,645 \$ 319,045 \$ 322,083 \$ - \$ 3,038							Total Miscellaneous						-	300	₩.	\$ 009				%2'99
							TOTAL TECHNOLOGY	1		347,454			-	319,045		-20				1.0%

#### **TECHNOLOGY**

#### 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	A	15-16 SC dopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 commended Budget
Administrators:							
Information Specialist	1.00	\$	89,345	1.00	\$ 89.345	1.00	\$ 89,353
Data Manager	1.00	\$	52,000	1.00	\$ 52,000	1.00	\$ 52,000
Computer Technician	2.00	\$	121,350	2.00	\$ 121,350	2.00	\$ 121,680
Tota	al 4.00	\$	262,695	4.00	\$ 262,695	4.00	\$ 263,033
Other:							
Summer Technical Assistance Professional Development		\$	8,000		\$ 8,000		\$ 8,000
Tota	al		8,000		8,000		8,000
Grand Tota	al 4.00		270,695	4.00	270,695	4.00	271,033

	The second secon											
Responsibility Center Head: Lori A. Miller												
Description	ption	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	er 2016-17 SC Recommended	C 2016-17 SC ded Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
Salaries		\$ 339,825	27			\$ 157,765		\$ 668,711	69	-	\$ 4,584	
Total Compensation		\$ 339,825	\$ 278,508	69	\$ 356,086		\$ 664,127	\$ 668,711		668,711 \$	4,584	0.7%
Prof Dev & Training Services	ervices								THE PARTY OF		69	
Conference Fees		\$ 1,474	\$	49	\$ 267	\$ 1,628	\$ 1,600	\$ 1,600	\$	1,600		
Auditing/Actuarial Services	ices	\$ 9,426	\$ 18	-	\$ 5,364		\$ 19,000	\$ 19,000	69	16,000	\$ (3,000)	`
Technology Maintenance & Support	ice & Support										Α υ	0.0%
Data Processing Services	es Projecto	003	-	-	e	205	28,000	-	4	The state of the s	(28,000)	-10
Omer Lecnnical Services - business Postage - Business Office	es - business	\$ 5.697	9 69	es es	\$ 4.570	69 e	\$ 6,500	\$ 6,500	9	6,000	\$ (500)	
Total Technical Services	ces		35	\$	-	49	"	1	4	23,600 \$	- \$ (31,500)	-57.2%
Rubbish Disposal Services Admin	rices Admin	\$ 1,760	\$ 1,760	\$ 1,760	\$ 1,760			\$ 1,900	s	1,900	€	%0.0
Maint & Repairs Fixtures & Equip	as & Equip						\$ 1,500	\$		•	\$ (1,500)	۲
Water			69	49		69			69	800		
Telephone Admin Building	ding	\$ 16,313	\$	69	\$ 11,235	€9 €			9	12,000	\$ 200	4.3%
Energy Management Services	services	\$ 2,000	-	-	10,000	-	10,000	10,000	A 4	2,500	9	
Sewer	Occion O		9	9					· 45	750		
Wireless Communications - Business Rental of Fouip & Vehicles Bus Office	icles Bus Office	\$ 13.155	69	-	\$ 4,233	8		\$ 2,500	9	2,500	\$ 2,500	
Alarm & Fire Safety Services Business	ervices Business		-	s	\$ 1,546	-	\$ 2,550	\$ 2,200	\$	2,200	\$ (320)	-
Total Property Services	rvices	\$ 38,694	8	\$	\$ 31,247	\$ 19,846	\$ 30,250	\$ 33,650	49	32,650 \$	- \$ 2,400	7.9%
Printing Services - Business Office	Isiness Office	\$ 2.647	\$ 3.913	\$ 1.480	\$ 3,372	\$ 984	\$ 2,500	\$ 2,500	69	2,500	69	0.0%
Document Copying Business	usiness					-					69	%0.0
Employee Travel Teachers	chers	\$ 56							-		· ·	1
Employee Travel Non Teachers	n Teachers		69 6	69 6	\$ 63	٠٠ د	\$ 400	\$ 750		3 250 €	350	42.1%
l otal Other Services	ces	\$ 3,012	_	+	9 9,453	-		9		_	•	
ral Supp & Ma	General Supp & Materials Business		8	-	\$ 4,436	69		69	\$	3,500	\$ 500	
ral Gas Admin	Natural Gas Admin Building Business	\$ 9,416		ss	\$ 8,405	\$ 2,256	\$ 13,500	€	\$	13,500	69	%0.0
Electricity - Admin			€9	\$ 12,4	\$ 11,443	€	15,	\$ 15,	60	15,000		0.0%
Professional Materials	als :					6	\$ 200	9	A 4	000	(100)	
Technology Non-Public	lic Colorino	05,11,230	- 1''	2,333	4,009	\$ 9,203			•	8	• •	0.0%
Total Supplies	onbbiles	42	\$ 33.712	30	28	\$ 19	\$ 37.700	\$ 38,100	S	38,100 \$	- \$ 400	
Solidano es										77.77		
Furniture & Fixtures			69								A 6	0.0%
Technology Related Hardware	Hardware	\$ 1,267	-	-	A70 AC	25.037		28 000	4	28 000	28,000	
Total Bronath			9 45	9 65	\$ 24.074	•	4			28,000 \$		
rai riopeity			+	•						-		
Professional Org Fees - Business	es - Business		8	\$ 636	\$ 644	\$ 644	7	7	-	725	ω (	
r Dues & Fees	Other Dues & Fees - Business Office	\$ (23,743)	9 6	6		\$	\$ 22		\$ 52	22	A 4	0.0%
Bank Fees Gen Fund Cash	nd Cash	\$ 2,276	A (	-		****	ľ	6 977	+	775 ¢		
Total Miscellaneous	sno			A					9	-	9	200
AL BUSINE	TOTAL BUSINESS OPERATIONS	\$ 450.299	\$ 411.541	\$ 417,462	\$ 454,171	\$ 227,842	\$ 790,852	\$ 799,586	s	795,086 \$	- \$ 4,234	0.5%
							ı					

#### **BUSINESS OPERATIONS**

## 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	*******	2015-16 SC Adopted FTE	Ado	2015-16 SC opted Budget	2015-16 Actual FTE		2015-16 Projected Expense	2016-17 Recommended FTE		2016-17 commended Budget
Administrators: Business Administrator		1.00	\$	117,865	1.00	\$	117,865	1.00	\$	117,877
Accountant		1.00	\$	59,712	1.00	\$	59,712	1.00	\$	59,712
Support Staff:										
Accounting Technician Secretary Payroll Switchboard/Sec'y	Total	1.00 1.00 1.00 3.00	\$ \$ \$	62,498 38,857 33,907 135,262	1.00 1.00 1.00 3.00	\$ \$ \$ \$	62,498 38,857 33,907 135,262	1.00 1.00 1.00 3.00	\$ \$ <u>\$</u> \$	63,063 40,586 35,435 139,084
Other: Substitute Caller Sabbaticals/Sick Bank Sub Sec'y/Teacher Asst.		0.56	\$	10,507	0.56	\$	10,507	0.56	\$	11,258
Summer Secretaries Substitute Teachers Teacher Coverages			\$	275,038		\$	275,038		\$	275,038
Degree Increases			\$	25,743		\$	25,743		\$	25,743
Early Retirement Incentive		0.50	\$	40,000	0.56	\$	40,000	0.50	\$	40,000
	Total	0.56	\$	351,288	0.56	\$	351,288	0.56	\$	352,039

664,127 5.56 \$ 664,127

5.56 \$

668,711

Grand Total 5.56 \$

16 Appr. 616 616	16 Appr. C 616 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	16 Appr. Ch. 16 Appr. Ch. 25 C	16 Appr. Ch. Ch. Ch. Ch. Ch. Ch. Ch. Ch. Ch. Ch	\$ 616 \$ 616 \$ 616 \$ - 10 \$ - 1	2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Kecommended Adopt 97,713 \$ 97,713 \$ 800	φ φ	<b>м м м</b>	φ φ φ φ	φ φ φ φ	φ φ φ φ
97,713 <b>\$</b> 97,713 <b>\$</b>					
\$ 97,097 \$	800 1,000 1,800	97,097 800 1,000 1,800 2500 2,500	97,097 800 1,000 1,800 2,500 7,50 7,50	97,097 800 1,000 1,800 2,500 2,500 750 750 750 100 100 100 100 100 100 100 1	97,097 800 1,000 1,800 2,500 2,500 750 750 750 100 100 100 100
\$ 354	354	\$ 354 \$ 354 \$ 1,287	\$ 354 \$ 354 \$ 1,287 \$ 89	\$ 354 \$ 354 \$ 1,287 \$ 4,287 \$ 89 \$ 680	\$ 354 \$ 354 \$ 1,287 \$ 89 \$ 680 \$ 680
92,309     \$ 94,145     \$       521     \$ 267     \$	\$ 94,145 \$ 267 \$ 235 \$ 16 \$ 518	\$ 94,145 \$ 267 \$ 16 \$ 518 \$ 2574 \$ 2,574	\$ 94,145 \$ 267 \$ 16 \$ 518 \$ 2574 \$ 2,574 \$ 155	\$ 94,145 \$ 235 \$ 16 \$ 518 \$ 2,574 \$ 155 \$ 112 \$ 112	\$ 94,145 \$ 267 \$ 235 \$ 518 \$ 155 \$ 112 \$
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	\$ 2,500	\$ 2,500 \$ 3,306 \$ 2,574 \$ 2,574	\$ 2,500 \$ 3,306 2574 \$ 2,574 \$ 593 \$ 288	\$ 2,500 \$ 3,306 \$ 2,574 \$ 2,574 \$ 2,574 \$ 880 \$ 367 \$ 367	\$ 2,500 \$ 3,306 \$ 2,574 \$ 2,574 \$ 2,574 \$ 2,88 \$ 2,88 \$ 367 \$ 367 \$ 367 \$ 367 \$ 1,630
	\$ 594 \$	<b>594</b>	594 1,084 458 1,542	1,084 1,084 458 1,542 240	1,084 458 458 1,542 240 240 240 668
Other Technical Services	Physicians HR Other Technical Services Total Technical Services	I Services Il Services & Vehicles	I Services & Vehicles el - Non-Teachers services	I Services & Vehicles & Vehicles el - Non-Teachers Services aterials Periodicals rated Supplies	I Services & Vehicles & Vehicles el - Non-Teachers Services retrials
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53406 53411 53502					
214 10 2500 332 10 2500	332	332 10 332 10 332 10	332 10 332 10 332 10 332 10 332 10	0 0 0 0 0 0 0	332 10 332 10 332 10 332 10 332 10 332 10 332 10 332 10 332 10

#### **HUMAN RESOURCES**

#### 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEO		2015-16 SC Adopted FTE		015-16 SC Adopted Budget	2015-16 Actual FTE	P	2015-16 rojected Expense	2016-17 Recommende d FTE	1120.20	2016-17 commended Budget
xxxxxxxxxxxxxx	······································	xxxxxxxxxxxx	CXXXX	(XXXXXXXXXXXX	xxxxxxxxxx	xxxx	xxxxxxxxxxx	*****	xxxx	*****
HR Director		1.00	\$	83,232	1.00	\$	87,394	1.00	\$	83,232
HR Assistant		0.56	\$	13,865	0.56	\$	13,865	0.56	\$	14,481
	Grand Total	1.56	\$	97,097	1.56	\$	101,259	1.56	\$	97,713

	% Change	1.0%		%0.0	0.0%	%0.0	0.0%	17.5%	0.0%	%0.0	%0.0	-30.0%	%00	%0.0	%0.0	%0.0	%0.0	0.0%	0.0%	0.0%	0.0%		-3.6%	100.0%	%0.0	%0.0		-25.0%	-40.0%	0.0%		Ť	0.0%	%0.0	%0.0		6.7%	e,		%U U	0.0%	The state of the s
	\$ Change 15 Appr. Vs. 16 Appr.	6,633				175		175				(1,500)	'		•			- 008					(006)	400		400		(2,500)	(10.000)			(1,000)			•		2,000	(250)	8)			
	2016-17 SC Adopted	υ υ υ · · · · · · · · · · · · · · · · ·		9	\$	A 4	9 69		69	8	69 (	A	A 65	69	8	49	6	so u	9 6	9 69	69			69	69 (			<i>₩</i>	9 69	8	8	69 6	9 49	€	69	8	A 64	÷ 69		e e	9 49	
	2016-17 SC Recommended	675,152	THE PARTY OF		1,000	175	0/1	1,175		STATE STATE OF STATE		3,500	15,000	2001				000	000'6		650	200	24,350	400	S. C. S.	400		7,500	15,000	250	AND STREET	, ,	4,000	200	MISSING BRIDE		80,000	200	112,450			
		<del>69</del> <del>69</del>			50	e	0	5				•	e.					6	0		69	69	5	69	1		,	<b>↔</b> ₩	• 69	69		69 6	9 69	69			69	69				
	2016-17 Super Proposed	685,152			1,000	175		1,175				000,6	15,000						non'c				25,850	400		400		7,500				- 000					000'08	200	112,			
	2015-16 SC 20 Adopted	668,519 \$		-	1,000 \$	6		1,000 \$				\$ 000,4	15,000 \$	+				-	4,400		\$ 029	200 \$	25,250 \$	9				10,000 \$	-		$\vdash$	1,000 \$	-	-		-	75,000 \$	750 \$	121,200 \$			
	20 A	<i>↔ ↔</i>		-	e <del>s</del>		0	€9	69		-	<del>20</del>	e o	+				-	A		-		<del>2</del>	6		4	_	e e	-	-		69 6	-	-	ın		4	65	+			
	7/1/15- 12/31/15 Actual Exp.	5 72,450 5 72,450			\$ 453	125		\$ 578					46.069	2					7,650		5 75		19,855	399		480		2,173			3 74		449		(0)		41,004	1	54,552			
	FY15 Audited Expend	142,483 \$		-	765 \$	-	32	922 \$				-	18 185 \$	-				-	\$, UZT, ¢		1,331 \$	44 \$	26,342 \$	69	426 \$	426 ¢		3,476 \$	17 657 \$		971 \$		4 673 \$	-			79,404	1	108,376 \$	-	154	-
-	7	69 69 60 60		-	8	-	о н е	+		-		+		+				-	A 00	10	22 0		<del>\$</del>	0	49	•	_	9 0	65	+	69		+	8	-	$\vdash$	es e		<del>69</del>		es	-
	FY 14 Audited Expend	\$ 149,579 \$ 149,579			\$ 526		\$ 15	9				4	300	24				1	\$06,6T	\$ 445		\$ 189	\$ 45,316	\$ 629	\$ 21	650		\$ 8,296	24.9	i		1	595	6			\$ 74,800	335	115		3 119	
	FY13 Audited Expend	607,681		150	311	101	671	586				4,264	4,855	1.940				007.07	16,420			75	39,054			3		3,782	23,502	+	33		403	+	1,419	$\vdash$	79,107	1 020	119,774	0.000	21,592	700,12
	FY12 Audited FY	164,727 \$			1,905 \$	-	4 477	2,579 \$	69		$\vdash$		18 058 \$	1.751	-			-	12,902	629,02	1,944	17 \$	63,722 \$	488		400	-	1,174 \$	+	-	2,333 \$	158	200	-	-	249 \$	64,300 \$	145	-		9 65	
	£ 3	ω ω			69	6	А	49			69	69	99 6	9 69	69			•	÷ €	A	69	69	69	69		6	9	69 6	A 64	>	69	69	A 64	69	69	G	69	¥	9 69	6	A 65	<b>*</b>
Responsibility Center Head: Armand Milazzo	Description	Salaries Total Compensation		Prof Dev & Training Services	Conference Fees	Other Services Facilities	Postage Facilities Other Technical Services	Total Technical Services	Maintenance Foritoment Repairs	Snow Plowing Services Facilities	Groundskeeping Services Facilities	Maintenance & Repairs Furn & Fix	Maintenance & Repairs General	Velicie Maintellarice Maint & Repairs Electrical	Maintenance & Repairs HVAC	Maintenance & Repairs Vandalism	Telephone	Energy Management Services	Wireless Communications	Rental Land & Buildings Facilities Other Purchased Property Sevices	Alarm & Fire Safety Services	Vehicle Registration	Total Property Services	Printing Facilities	Employee Travel - Non Teachers	Vehicle Insurance	Total Other Services	General Supplies & Mat	Uniform-Wearing Apparel Supplies	Diesel	Vehicle Maint Supplies/Parts	Other Supplies (Ground Improvement)	Glass Admin Bldg	Lumber & Hardware	Plumbing & Heating Supplies	Electrical Supplies Facilities	Custodial Supplies Building	Technology Related Supplies	Latips & Lights Total Supplies		Vehicles Ruildings & Grounds	Vellicies dullulligs a Crouras
mand	Job	4500					0000		0000				0000							0000				0000		0000			0000				0000					0000			0000	
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spons		0 313					327		321				0 321							321					0 321				25.0				321					321		-	321	
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PERA		o. Dai	5	3, 0	COLL	OPERATIONS: Buildings, Grounds & Transportation												
espon	Isibili	ty Cer	nter H	ead: A	rmanc	Responsibility Center Head: Armand Milazzo									A CA MULTINOS CONTRACTOR			
90 IL	unc P	o go s	jqnç	Loc Func Prog Subj Object Job	Job	Description	FY12 Audited FY13 Expend Ex	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15- 12/31/15 Actual Exp.		6 SC 2	2015-16 SC 2016-17 Super Adopted Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
						Total Property	\$ 165,687	\$ 28,256 \$	\$ 8,530 \$	\$ 1,544 \$		10	15,000 \$	1,410 \$ 15,000 \$ 20,000	\$ 20,000	, <del>СУ</del>	\$ 5,000	33.3%
02900 321	10		2500 58	58101	0000	Professional Org Fees	200	\$ 200	\$ 200	\$ 1,075		200	200	200	200		\$	%0.0
						Total Miscellaneous	\$ 200	\$ 200	\$ 200	\$ 1,075	€5	\$ 000	200	200	\$ 200	\$	<b>↔</b>	%0.0
+	-				TOTAL	TOTAL NON-INSTRUCTIONAL OPS	\$ 506,266	\$ 795,552	\$ 320,159 \$	\$ 281,169 \$		149,525 \$ 83	831,169	845,227	\$ 833,727	φ.	\$ 2,558	0.3%

#### OPERATIONS: BUILDINGS, GROUNDS & TRANSPORTATION 2016-17 School Committee Recommended Budget Position & Salary Schedule

	20	015-16 SC			2015-16	2016-17		2016-17
2015-16 SC	1	Adopted	2015-16		Projected	Recommended	Red	commended
Adopted FTE		Budget	Actual FTE		Expense	FTE		Budget
***********	22222	*********	200000000000000000000000000000000000000	XXXX	******	>>>>>>>	*	*************
1.00	\$	78,000	1.00	\$	80,000	1.00	\$	80,000
2.00	\$	111.493	2.00	\$	111,493	2.00	\$	113,757
	\$			\$			\$	43,222
	\$			\$	· ·		\$	149,870
	\$			\$			\$	15,405
	\$	93,709	2.00	\$	93,709		\$	95,352
	\$	44,850	1.00	\$	44,850	1.00	\$	45,286
9.50	\$	454,019	9.50	\$	454,019	9.50	\$	462,892
	\$	19.500		\$	19,500		\$	19,500
							\$	42,000
					•		\$	70,760
	\$	136,500		\$	136,500		\$	132,260
10.50	\$	668.519	10.50	\$	670.519	10.50	\$	675,152
	1.00 2.00 1.00 3.00 0.50 2.00 1.00 9.50	2.00 \$ 1.00 \$ 2.00 \$ 1.00 \$ 3.00 \$ 2.00 \$ 1.00 \$ 9.50 \$ \$ \$ \$ \$ \$	Adopted FTE Budget  2.00 \$ 111,493 1.00 \$ 42,182 3.00 \$ 148,435 0.50 \$ 13,351 2.00 \$ 93,709 1.00 \$ 44,850 9.50 \$ 454,019  \$ 19,500 \$ 42,000 \$ 75,000 \$ 136,500	2015-16 SC Adopted Budget Actual FTE Budget Actual FTE  2.00 \$ 111,493 2.00 1.00 \$ 42,182 1.00 3.00 \$ 148,435 3.00 0.50 \$ 13,351 0.50 2.00 \$ 93,709 2.00 1.00 \$ 44,850 1.00 9.50 \$ 454,019 9.50  \$ 19,500 \$ 42,000 \$ 75,000  \$ 136,500	2015-16 SC	2015-16 SC Adopted Adopted FTE         Adopted Budget Actual FTE         Expense Expense           1.00         \$ 78,000         1.00         \$ 80,000           2.00         \$ 111,493         2.00         \$ 111,493           1.00         \$ 42,182         1.00         \$ 42,182           3.00         \$ 148,435         3.00         \$ 148,435           0.50         \$ 13,351         0.50         \$ 13,351           2.00         \$ 93,709         2.00         \$ 93,709           1.00         \$ 44,850         1.00         \$ 44,850           9.50         \$ 454,019         9.50         \$ 454,019           \$ 19,500         \$ 75,000         \$ 75,000           \$ 136,500         \$ 136,500         \$ 136,500	2015-16 SC Adopted Adopted FTE         Adopted Budget Actual FTE         Projected Expense FTE         Recommended Expense FTE           1.00         \$ 78,000         1.00         \$ 80,000         1.00           2.00         \$ 111,493         2.00         \$ 111,493         2.00           1.00         \$ 42,182         1.00         \$ 42,182         1.00           3.00         \$ 148,435         3.00         \$ 148,435         3.00           0.50         \$ 13,351         0.50         \$ 13,351         0.50           2.00         \$ 93,709         2.00         \$ 93,709         2.00           1.00         \$ 44,850         1.00         \$ 44,850         1.00           9.50         \$ 454,019         9.50         \$ 454,019         9.50           \$ 19,500         \$ 42,000         \$ 75,000         \$ 75,000           \$ 136,500         \$ 136,500         \$ 136,500	2015-16 SC Adopted Adopted FTE         Adopted Budget Actual FTE         Projected Expense         Recommended FTE         Recommended FTE           1.00         \$ 78,000         1.00         \$ 80,000         1.00         \$           2.00         \$ 111,493         2.00         \$ 111,493         2.00         \$           1.00         \$ 42,182         1.00         \$ 42,182         1.00         \$           3.00         \$ 148,435         3.00         \$ 148,435         3.00         \$           0.50         \$ 13,351         0.50         \$ 13,351         0.50         \$           2.00         \$ 93,709         2.00         \$ 93,709         2.00         \$           1.00         \$ 44,850         1.00         \$ 44,850         1.00         \$           9.50         \$ 454,019         9.50         \$ 454,019         9.50         \$           \$ 75,000         \$ 75,000         \$ 75,000         \$

Responsibility Center Head: Lori A. Miller	in the second		-	The real Persons named in												
Loc Func	Prog	Subj	Obj	dob	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Chg
02000 112					Holding Substitute Wages		\$ 270			\$ 155,646						1
02000 111		0000	51110	1200	Negotiations Degree/Retires Incentive					6		\$ 60,000	30,000		30,000	0.001
					Homebound					\$ 385					S	%0.0
	8 8	2500	51332	5100	Sick Payoff Non-Sever Ret		-	308							s s	%0.0
28888 42K					Total Compensation \$		113,124	306	· s	\$ 260,443 \$	,	\$ 60,000	\$ 30,000	· •	\$ 30,000	Ц
02000 111		0000	52102	1200	Holding Account Life Insurance \$	115,041	136,210	\$ 138,288	\$ 140,130	\$ 83,808	152,267	\$ 196,988	\$ 196,988		\$ 44,721	
	66							L		007	000		6		S	0.0%
02000 511		0000	52105	1200	Holding Acct Medical Buyback S	4,953	150 901	142 819	\$ 5,943	35,859	17	\$ 144.530	-		\$ (286)	
			52111		Holding Acct Prepaid Legal	25,231	-			\$ 13,221 \$		\$ 23,802	69		\$ (289)	-1.2%
			52121			3,922,369	4,354,263	5,164,829	5,0	2,285,907	5,0	\$ 5,172,804			\$ 114,351	
02000 111	5 5	0000	52123	1200	Holding Acct Dental Self Insured 5	787 606	15,362	278 223	\$ 260.211	95.708	277		9 69			
			52203			3,059,945	2,796,557	2,977,809	er,	1,137,695	3	8	\$		5	
						127,000	209,238	247,791	N	2	2	es es	6			
	0 0	0000	52207	1200	Holding Acet Survivor Benefits \$ Holding FRSRI DC	30,494	28,881	28,832	\$ 28,406	28,071	28,159	\$ 27,648	26,670		\$ (1,489)	
02000 321		4				268,404	290,474	292,956		130,666			\$			Ш
						401,494	403,974	411,040	7	152,811	430,908		\$		\$ 14,983	
000 00000	8 8	0000	52501	0000	Workers Compensation 8	122,528	195 541	41,257	\$ 31,387	5 739 946 S		\$ 250,000	-		\$ 5,000	2.0%
			52901	1200	ia Plans			077 020	\$		200	\$ 200	\$ 200	4	. 403 94E	
					Total Fringe Benefits \$	8,710,041	\$ 9,595,847	\$ 10,670,446	10,722,000	4,445,537				9	100,001	
					H Acct Tutoring Services Sp											
99999 431		2107	53216	0000	Holding Acct Lutering Services	114 747	47 118		84 484	\$ 48 831	425.000	\$ 460,000	\$ 425,000		9 69	0.0%
99999 214	8 8	1			D	+ / -									S	%0.0
					rain Serv			0		000	c	C	6			
02000 214		2500	53411	0000	School Physician School Dentist S	5,800	\$ 5,800	6,000	\$ 6,000	\$ 4,550 \$	4,641	\$ 2,000	000'5		8 359	
											1					
				0000	Speech Therapists Elementary			\$ 12,781		G G	1 1				s so	%0:0
707 /0607		1 2	11700		Evaluations Meeting Street Pass											
	20				Through										s v	
02000 431		2133	53417	0000	Contracted Nursing Pass Through			\$ 88,077								0.0%
					Total Technical Services	124,947	\$ 57,318		\$ 95,034	\$ 59,381 \$	438,541	\$ 473,900	\$ 437,000	·	(1,54	
	20 ,				Holding Acct Summer Spec Ed											
99999 431		2500	55110	0000	Purchased Iransportation  September 1	2.863.512	\$ 2.843.826	\$ 2,806,986	\$ 2,739,331	\$ 956,509	2,749,170	\$ 2,876,298	\$ 2,876,298		\$ 127,128	
															· ·	0.0%
00000 999		2500	55111	0000	Holding Account Other Holding Account Property & Liability \$	189.008	\$ 191,647		221,618	238,154	235,000	\$ 240,000			000'9	2.1%
						15,194		\$ 5,738	\$ 8,808	\$ 9,133 \$		\$ 8,000	s			
							1000	954 070	000	9 770 070	OBO VEV	\$ 578 200	878 200		. 114 120	
99999 431		2106	55620	0000	Tuitions Other School Dist Out State	124,309	-		0.00	10,0						
					Holding Acct Tuition Private \$	2,156,951	\$ 2,222,723	\$ 1,358,257	\$ 1,251,226	\$ 455,581 \$	1,244,320	\$ 1,375,390	1,375,390		\$ 131,070	
99999 431	20 00	2105	55640	0000	Tuition to Ed Serv Agencies in State Tuition To Charter Schools	592 949	\$ 874.050	313.585	1.878.097	\$ 1.129.632 \$	2.517,634	\$ 2,793,800	\$ 2,793,800		\$ 276,166	11.0%
				1	hers											
11801 431		2103	25640	0000	Tuition Ed Serv Agencies In-State			\$ 575,319	\$ 375,779	\$ 260,924 \$	291,000	\$ 385,000	\$ 385,000		\$ 94,000	32.3%
03000 431	00	2104	53223	0000	Instructional Teachers Pass Through					S	5,000	\$ 5,000	\$ 5,000		\$	%0.0

FIXED CHARGES	HARG	ES																		
sespon:	sibility	/ Cent	er Heac	1: Lori	Responsibility Center Head: Lori A. Miller															i
Loc Func Prod Subi	D. P.	nS po	iq	Job	Description	ш	FY12 Audited Expend	FY13 Audited Expend		FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	5.00	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	c ded	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Chg
		n .			Total Ot	49	5,941,983 \$		\$ \$	6,624,845	8	6,881,028 \$ 3,298,946	ss.	7,509,204 \$	\$ 8,261,688	\$ 8,26	8,261,688 \$		\$ 752,484	10.0%
02000 121	10	0000	57309	0000	H Acct Tech Rel Hardware			\$ 27,391	91	10,561			69	100,000	100,000	\$	100,000		S	- 0.0%
-	9	0000	1	0000	H Acct Technology Software								မ	30,000	30,000	6	30,000		s	. 0.0%
						69	1	\$ 27,391	301 \$	10,561	s	s	co.	130,000	130,000	13	\$ 0000		s	%0.0
00000 441	1	0000	58206	0000	Holding Account Settlements & Claims \$	S	4,552						69	5,000	\$ 5,000	G	5,000		s	. 0.0%
		-			Total Miscellaneous	49	4,552	<b>€</b>	<b>6</b>	•	\$	\$	44	5,000 \$	\$ 5,000	\$	\$ 000'9		s	%0.0
	-	+	-	-	TOTAL FIXED CHARGES		\$ 14,781,523 \$ 16,113,126 \$	16,113,1	26 \$	17,437,359 \$	\$ 17,698,063 \$	\$ 8,064,167	60	19,096,579	\$ 20,070,385	\$	19,981,468 \$	•	\$ 884,889	4.6%

FY12 Audited FY13 Audited FY 14 Audited Fynand Fynand Fynand			7			
FY13 Audited						
5.00	7/1/15- d FY15 Audited 12/31/15 Expend Actual Exp	2015-16 SC Adopted	Super Super Proposed Re	2016-17 SC 2016-17 SC Recommended Adopted	\$ Change 15 Appr. Vs. 7 SC 16 Appr.	% Change
533.320 \$ 218.773 \$ 268.782	\$ 216,953	\$ 503,084		513,791	\$ 10,707	2.1%
\$ 218,773 \$	\$ 216,953 \$	69	513,791 \$	513,791 \$	- \$ 10,707	2.1%
2700					€	
						%0.0
7.1	69	110				%0.0
			_	0000		0.0%
794 \$ 670 \$ 570	\$ 1,556 \$	643 \$ 2,000 \$	2,000	2,000		0.0%
9 008		000		000,00		0.0%
8 8	0 00					
63,979 \$ 59,885 \$ 61,936	5 \$ 54,777 \$ 28,605	15			€	
	5 \$ 32				1 69	
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es.					φ	
67,473 \$ 61,356 \$ 75,670	0 \$ 56,577 \$ 29,358	38 \$ 12,000 \$	12,000 \$	12,000 \$		0.0%
\$ 208		\$ 200	\$ 009	200	69	%0.0
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2,502 \$ 2,709 \$ 2,294	4 \$ 2,421 \$ 1,136	\$ 5,500 \$	\$,500	3,500 \$	- \$ (2,000)	-36.4%
\$ 309		\$ 500		200	69	
ь	\$ 1,542 \$	592 \$ 2,500 \$	2,500 \$	2,500	€ (	0.0%
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5,301 \$ 5,901 \$ 3,975	5 \$ 5,655 \$ 1,602	69	\$,500 \$	\$,500 \$	· •	0.0%
8	\$ 153 \$	511 \$ 2,500 \$	2,500 \$	2,500	8	%0.0
254 \$ 3	\$ 570 \$	470				
€	\$ 669			-	€	
2,309 \$ 2,424 \$ 2,143	\$ 1,422 \$	981 \$ 2,500 \$	2,500 \$	2,500 \$	· •	0.0%
168 2505	939				φ	
\$	\$ 639 \$			<del>С</del>	· •	%0.0
	•	6	9	750	e	%00
\$ 429 \$	414	00/	-	-		
300 \$ 429 \$ 425	\$ 414 \$	450 \$ 750 \$	420	4 09/	A	
611.373 \$ 294,095 \$ 353,289	9 \$ 284,381 \$ 142,929	29 \$ 529,334 \$	540,041	538,041 \$	- \$ 8,707	1.6%

# STUDENT SERVICES/SPECIAL EDUCATION 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	,	015-16 SC Adopted Budget	2015-16 Actual FTE	F	2015-16 Projected Expense	2016-17 Recommended FTE		2016-17 commended Budget
A durintaturatura									
Administrators: Dir. of Student Services	1.00	\$	114,676	1.00	\$	114,676	1.00	\$	114,684
Specialists:									
DPT/Outreach Coord.	1.00	\$	91,370	1.00	\$	91,370	1.00	\$	92,232
Occ Ther. Behavior Aide		\$	47,320		\$	47,320 9,000		\$ \$	47,320 9,000
beliavior Aide	1.00	\$	138,690	1.00	\$	147,690	1.00	\$	148,552
	1.00	т	100,000	2.00	т	/		т	
Support Staff:	2.00	•	04.000	2.00	t.	04.000	2.00	+	05 025
Secretary Teacher Assistant	2.00	\$	84,998	2.00	\$ \$	84,998	2.00	\$ \$	85,835 -
reaction Assistant	2.00	\$	84,998	2.00	\$	84,998	2.00	\$	85,835
Other:			,						•
Homebound Instruction		\$	20,000		\$	20,000		\$	20,000
Prof Dev (training)		\$	6,000		\$	6,000		\$	6,000
Truant Officer		\$	25,200		\$	25,200		\$	25,200
Assistive Technolgy		\$	3,520		\$	3,520			3,520
Child Outreach		\$	20,000		\$ \$	20,000		\$	20,000
Extended School Year		\$	80,000		\$	80,000		\$ \$ \$ \$	80,000
MDT Evaluations		\$	10,000		\$	10,000		\$	10,000
Total		\$	164,720			164,720			164,720
<b>Grand Total</b>	4.00		503,084	4.00		512,084	4.00		513,791

												6000	o Citating	2.5%	2.5%	0.0%	%0.0	%0.0	%0.0	%0.0	0.0%	0.0%	108.5%	%0.0	%0.0	%0.0	-100 0%	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	400.0%	0.0%	%0.0	%0.0	0.0%	37.9%	0.0%	%0.0	%0.0	%00
													Appr.	\$ 72,688	\$ 72,688	S		n 0			9 69		8,136		· ·		. (1500)			9 69	·	, ,			. S			· ·		\$ 6,970		· ·		
				The second secon									2016-17 SC Adopted																											•				
													2016-17 SC Recommended	\$ 2,959,432					The state of the s				15,636				1,000				1,000	3,000			NEE 337				\$ 575		\$ 2,900		A THE SHEWIST WAY	
	16-17 Budget	19.00	6.45	32.40	25.30	00	1.00	4.00	3.36	10.36	42.76		2016-17 Super Proposed	2,959,432	2,959,432								15,636				1,000	200			1,000	3,000	2,600		a	8			575	27,179	2,900	920		
	15-16 Budget	17.00	02'9	30.40	2		1.00	6.00	2.28	11.28	41.68		2015-16 SC Adopted	2,886,744									7,500 \$				1,000	000			1,000		2,600		U	9			575	18,375 \$	2,900 \$	650		
	CERTIFIED STAFF	assroom Teacher	pecial Subjects	Special Education(F	TO LOIGI	SUPPORT STAFF	ecretaries	Custodialis Teaching Assistants	Teaching Assistants	Sub Total	TOTAL		7/1/15-12/31/15 Actual Exp.	1,030,720	1,030,720 \$				2,573				3,309 \$		108	100		1,500			700		2,112		1,439	380			352	20		257		
	5	₹0	Ś	is i	5	130	w c	3 🖺	Te	S	21		FY15 Audited Expend	886	2,762,988 \$			624			2,000		3,739 \$	-	1 283	\$	267 \$	9		1,250		1,596	1,806	510	1,431 \$	69		4	641 \$		2,420	514 \$	30	
													FY14 Audited Expend	100	2,952,304 \$		1,115		o o	69 6	2,000 8		2,442 \$		135	-	(C)		1	1,067 \$		-	2,556 \$		1,319 \$			66		59,561 \$	2,871 \$	~ ~	69	-
	Budget	Enrollment 58	28	51	46	58	occ	328 13	341				FY13 Audited Expend	-	2,877,642 \$	11,753	€9	69	800	•	A	69	2,926 \$	-	<b>⇔</b>	+	311	6,532	+	1 456	-	2,203 \$		-	548 \$			173 \$	743 \$	43,721 \$	2,485 \$	514 \$		
	2016-17 Budget	Grade	-	2 0	0 4	2	9	Sp. Ed-SC				EV12			\$ 2,967,016 \$	69			49			\$ 1,847	2 253	200,	6	9	\$ 369	14,498	1	8,878.3		1,111	\$ 2.108 \$	-	\$ 3,117 \$	1 905		φ.	-	\$ 36,157 \$	\$ 2,420 \$		11/1/1	
CENTRAL ELEMENTARY Responsibility Center Head: Patricia Gablinske													Description	Salaries	Total Compensation	Speech & Lang Therapists	Diagnosticians Central Sp Ed Sc	Speech Therapists Central	Certified by Ed Of Services Therapists	Orientation & Mobility Specialists	Evaluations Mantoring - Central	Other Purch Prof Ed Services	Web Based Supp Prg Central	Prof Dev & Training Central	Prof Dev & Training Central Sp	Prof Dev & Training Services Building	Conference Fees Principal	Conferences Workshops Central Prof Dev Other Services	Police Details	Other Technical Services Instr Other Technical Services Central Curr	Other Technical Services Central	Other Technical Services Central SIS	Other Technical Services Central Sis	Other Technical Services Central	Other Technical Services School Office	Testing - Central	Testing Central Reading DRP	Other Charges - Central	Catering - food Reimburse - Central	Total Technical Services	Refuse Disposal - Central	Rodent & Pest Control Serv Central	Cleaning Services - Central	INSTITUTION Equipment repairs
: Patric													dob	1200		0000			0000		0000		0000			0000		0000		0000			0000			0000			0000		0000		0000	
r Head													b Obj	51110		53202		53202			53213		53222			53301		53303		53502	53502		53502			53503			53706	3	54201		54206	
Responsibility Center He					+								g Sub	0000		2143	2103	2122	2133	2104	2133	2123	0000	0000	2103	2500	0000	2500	2300	0000	2600	0000	2500	2500	0000	0000	2400	2500	0000	000	2500	2500	2500	2000
sibility	udget	28 2	51	57	40	49	1	319	334				Func Prog	ç	П								ę <b>ş</b>																		9	9		
spon	2015-16 Budget	Grade Enroll				t 10		Sp. Ec	П				Loc	03109 111		03109 232		03109 232	03109 232		03109 232			1		03109 222		03109 222		03109 122	-		03109 214	03109 331		03109 122			03109 222		03109 321		09 321	

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opr. Vs. 16 App		- 8		69		4 000		(006)			\$ (1,500)		·	\$ (2,400)	-	, , , ,	\$ (100)						6		(100)	\$ (475)		8,629	\$ (7,800)		٠ د	. 268	(1)	(962)	· ·	· 85								9 69		6)	, , , ,		σ.		A
2016-17 SC Adopted																																																			
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2016-17 Super Proposed R	3.000 \$	-	1,500 \$			2,000		3.000	-		10,000 \$	-	6,000 \$	33,050 \$		1,500 \$	1000	-		20	SOO S	100		-	3,450 \$		32,342 \$	-	9.207			-	372 \$			132	-			-	1,085				750 \$	\$ 255.55	28,000			000	COLUMN 1
2015-16 SC 201 Adopted P	3.000 \$	-	1,500 \$		-	2,500 8	-	3 300 8	+	-	10,000 \$		8 000'9	33,450 \$		1,500 \$	1 100 6	3		20 \$	_	100 \$			3,550 \$	36,872 \$	13,825 \$	30,000 \$	17.007			U	1,850 \$	796		2 74	-			u	288 \$	152 \$			\$ 052	893 \$	28,000 \$				5000
7/1/15-12/31/15 201 Actual Exp. Ac	1.605 \$	+	69		-	133 \$		721 \$	+	1,196	5,147 \$	$\vdash$	4,053 \$	18,320 \$		(227) \$	4000	-		69	e	69	-	168	942 \$	41,593 \$	69	\$ 002	ь	-	2,510	1,015	-	ь		\$ 02	1	410	173	200	-	69	394	25		868 \$	5,076 \$		165	211	378
FY15 Audited 7/ Expend	-	395 \$	1,784		-	1,554 \$	-	2 289 \$	+	3,031 \$		$\overline{}$	5,186 \$	38,947 \$	-	524 \$	4 4 2 2 2	-					-	-	2,053 \$	38,471 \$	-	35,153 \$	797	623	281 \$	900	373			80	-	3,754 \$	-	-	194 \$	-		42 8	-	144	20,097 \$	1	-	41 \$	-
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	· 69		\$ 3,283 \$	မာ		1,992 &	2,809	5 504 \$			\$ 7,425 \$		\$ 4,574 \$	\$ 33.965 \$		\$ 906 \$		774		-	\$ 4,231 \$			325	\$ 6,831 \$	\$ 23,520 \$							387 \$	1						U	\$ 1095			932	မာ		\$ 20,886 \$			\$ 09 \$	26 150
Description Maintanance & Banaire Eiv & Eirm Ride	Ruiding Maintenance & Renairs -	Maint & Repairs Electrical	Maintenance & Repair - HVAC	Maintenance & Repair -Plumbing	Maint & Repairs Vandalism	Water - Central	lelephone - Central	Energy Management Services	Rental I and & Bidos Central	Rental Equip & Vehicles Central	Rental of Equip & Vehicles Central	Other Purchased Prof Services Central	Alarm & Fire Safety Services - Central	Building Security - Central Total Property Services		Printing Central Student Forms Transportation Contractors Central	Transportation Sp Ed Central	Printing Central Instructional	Printing Central PD	Printing Central School Office	Document Copying Central	Employee Travel Toachers Central	Employee Travel - Teachers -	Employee Travel Teachers Central	Total Other Services	Instructional Supplies & Materials	Instructional Supplies & Materials Science	Instructional Supplies & Materials ELA	Instructional Supplies & Materials Math	Instructional Supplies & Materials Music	Instruct Supp & Mat Central K	Gen Supplies & Mat Central Enrichment	Self-Contained Instructional Materials	Gen Supplies & Mat OT Central	Gen Supplies & Materials Central Sp	Gen Supplies & Mat Reading	General Supp & Materials Library	General Supp & Materials PD Central	General Supp & Materials PD Sp Ed Central	General Supp & Materials Central ELL	General Supplies & Mat Central	Gen supplies & Mat Sp & Lang Central	Gen Supp & Mat Central Early ID of Students	General Supplies & Mat Bldg Gen Sunn & Materials Principal	General Supp & Materials School Office	Medical Supplies - Nurse	Gas - Central Mintenance Sumiliar/Darte - Central	Other Supplies Central	Glass Central	Paint Central	Clookinik, Control
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g Sub	2500	2500	2500	2500	2500	2500	2500	2500	0000	0000	2500	2500	2500	2200		2200	2142	0000	0000	0000	0000	0000	2102	2133		0000	1700	0200	1200	1600	1000	0200	21012	2125	2134	2400	0000	0000	2129	0090	2122	2122	2134	2500	0000	2500	2500	2500	2500	2500	000
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Fur	03109 321			03109 321			03109 321				+	1		03109 321		03109 214	311	221	222	512	122	- +	Ξ	232		122	122	122	122	122	122	122	122	122	122	122	272	222	222	222	232	232	232	321	512	216	321	321	03109 321		100 00100

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                                                                                                                                                                                            | 10   2500   55178   1000   Lumber & Handrag Legistra Control   5   277   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278   5   278  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    5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         5         750         750         750         750 | 1.0   2500   6271   6000   Lumbhing & Hackment Packers   5   277   5   281   5   277   5   281   5   277   5   281   5   277   5   281   5   277   5   281   5   277   5   281   5   277   5   281   5   277   5   281   5   281   5   277   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   5   281   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  770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770         770 | 10   2500   2571   1000   Purming & Handmar | 10                 2500                 82218                 000                 100                 700                 5                 700                 5                 700                 5                 700                 5                 700                 5                 700                 5                 700                 5                 700                 800                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5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210   5210  
52   | 10   2500 (5501 (1000 (1) climing) kelangia political statement chiral is 2851 \$ 2771 \$ 5 4703 \$ 5 1000 (1) climing) kelangia political statement chiral is 2851 \$ 2772 \$ 5 2861 \$ 5 270 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 \$ 5 200 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 100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100 | 1   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200 | 10   2500   8261   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000
  1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   10 | 1.                  | 10   2000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   5000   50 |

# CENTRAL ELEMENTARY SCHOOL 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE		2015-16 SC Adopted Budget	2015-16 Actual FTE		2015-16 Projected Expense	2016-17 Recommended FTE		2016-17 commended Budget
Administrators:									
Principal	1.00		103,185	1.00	\$	103,185	1.00	\$	103,185
Classroom Teachers	15.00		1,245,854	16.00	\$	1,267,967	17.00	\$	1,345,613
Special Subject Teache	ers:								
Art	0.80		75,026	0.80	\$	75,025	0.80	\$	75,734
Library	1.00		89,129	0.80	\$	71,303	0.80	\$	72,010
Reading	1.00		86,252	1.00	\$	86,251	1.00	\$	87,108
Math Coach	0.50		45,152	0.50	\$	43,930	0.50	\$	44,366
Technology Coach	0.20		10,437	0.25	\$	21,563	0.25	\$	22,644
Music	0.80		60,691	0.80	\$	41,975	0.80	\$	44,290
Nurse	1.20		102,237	1.10	\$	93,022	1.00	\$	85,075
Health/Phys Ed.	1.20	_	107,075	1.20	\$	107,075	1.30	\$	113,356
To	otal 6.70		575,999	6.45	\$	540,144	6.45	\$	544,583
Special Education: Resource Self-Contained Occ Ther DPT Psychologists Social Workers Speech & Language ESL To	3.00 2.00 0.50 0.30 0.50 0.40 1.00	_	250,267 128,403 41,387 26,785 45,210 36,552 90,975 ————————————————————————————————————	3.00 2.00 0.50 0.30 0.40 0.40 1.25 0.10 7.95	999999999	250,267 128,403 41,387 26,784 36,168 17,687 112,655 9,407 622,757	3.00 2.00 0.50 0.30 0.40 0.40 1.25 0.10 7.95	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	252,749 133,506 41,786 27,050 36,527 18,670 113,744 9,495 633,527
Support Staff: Secretary Custodians Teacher Assistant-SE Teacher Assistants	1.00 2.00 6.00 2.28 otal 11.28		32,252 103,271 157,617 30,912 324,052	1.00 2.00 4.00 3.36 10.36	\$ \$ \$ \$ \$	32,252 103,271 125,925 46,189 307,637	1.00 2.00 4.00 3.36 10.36	\$ \$ \$ \$ \$	32,566 104,269 128,638 48,957 314,431
Othorn									
Other: After School Program Communication Consulta Sub Assist/Sec'y Summer Sec'y	ant	\$ \$ \$ \$	5,000 4,000 7,500 1,576		\$ \$ \$ \$	5,000 4,000 7,500 1,561		\$ \$ \$ \$	5,000 4,000 7,500 1,593
Grand Total	41.68	\$	2,886,744	41.76	\$	2,859,751	42.76	\$	2,959,432

Contact   Cont	iet								_				-		
Column   C	-					7 Budget				15-16 Budget	Buc				
Column   C							100		Classroom Tea	13.00					
1   1   1   1   1   1   1   1   1   1									Special Subject	5.70					
Comparison   Com									Special Educati	5.40					
State   Stat					1		7		Sub lotal	01.62					
Comparison   Com							2		SUPPORT STAF		00.4				
State   Stat									Secretaries	00.1					
1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00					0	25.	2		Custodians Teaching Assist	2.00					
State   Stat					Sp. Ed-Sc	255			Teaching Assist	1.72					
Column   C									Sub Total	6.72					
2011   2100   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014   2014									TOTAL	31.82					
Obj.   John   Description   Expend															
Part 2 Auchieu   Part									7/1/16					\$ Change	9
5110         100         Separate         \$ 2,660,020         \$ 2,603,000         \$ 2,600,020         \$ 2,803,000         \$ 2,805,000         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806,007         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806         \$ 2,806	Ū.				FY12 Audited Expend	FY13 Audited Expend		FY15 Audited Expend	12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	16 Appr.	
93700         One of the function of the funct			+ + 1			•	6		000 406					(60.852)	22 5%
Total Companisation   S	000			Salaries		ζ,	A		000,100	- 1					2.7
55200         1000         Degradative Londside         \$         5266         \$         2.960         \$         2.960         \$         2.960         \$         2.900         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$         2.000         \$				Total Compensation		8	69		833,135	- 1				\$ (60,852)	-7.5%
5.250         0000         Control Separation of Separation	24.26			Disancetiniane   onedala		<del>U</del>	64							9 69	0.0%
State   Continue State   Continue State   St	213			Crossh Theresists   Orandale		9	9 65								0.0%
53210         7000         Preprincipality         8         94.5         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5         2,000         5	213			Therapists		69	•	69							%0.0
52710         Month Evaluations         4 440         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000         5 2,000	212	Т		Psychologists										•	%0.0
53214 00000         Mentional Londside         5         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474         1,474 </td <td>213.</td> <td></td> <td></td> <td>Evaluations</td> <td></td> <td></td> <td>€</td> <td>69</td> <td></td> <td></td> <td>2</td> <td></td> <td></td> <td></td> <td>%0.0</td>	213.			Evaluations			€	69			2				%0.0
53220         0000         Other Purple Rich Gewinses         \$ 1,474         \$ 2,926         \$ 2,442         \$ 3,390         \$ 2,960         \$ 5,000         \$ 6,416         \$ 15,119         \$ 134         \$ 5,000         \$ 6,000         \$ 1,000         Purple Resear Instart Programs         \$ 2,553         \$ 2,956         \$ 2,756         \$ 6,416         \$ 15,119         \$ 134         \$ 100         \$ 100         Purple Resear Instart Programs         \$ 2,553         \$ 100         Purple Resear Install         \$ 2,563         \$ 1,250         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000	000			Mentoring - Lonsdale											0.0%
53202         Other Devices Libertical Services Controllade         5         2,590         5         2,442         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         2,500         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5         1,000         5 <td>212,</td> <td></td> <td></td> <td>Other Purch Prof Ed Services</td> <td></td> <td></td> <td></td> <td>•</td> <td>0</td> <td></td> <td></td> <td>STATE STATES OF THE STATES</td> <td></td> <td>\$ 6000</td> <td>400.0%</td>	212,			Other Purch Prof Ed Services				•	0			STATE STATES OF THE STATES		\$ 6000	400.0%
Standard Charles Cha	00			Web Based Instr Programs		so e	so 6	<del>59</del> 6	2,960						%0.001-
53311 0000         Profit Teating Services Building         \$ 625         \$ 620         \$ 707         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700         \$ 700	000			Professional Development & Training		90	A	æ							0.0%
5.3311         0000         Purpose a Training Services Building         5.306         5.307         5.308         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00         5.00 </td <td>250</td> <td></td> <td></td> <td>Draf Day &amp; Training Services Collisionale</td> <td></td> <td></td> <td></td> <td>65</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0%</td>	250			Draf Day & Training Services Collisionale				65							0.0%
53303         0000         Conference Fees - PD - Lonsdele         \$         310         \$         12,608         \$         5,950         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000 <t< td=""><td>2500</td><td></td><td></td><td>Prof Dev &amp; Training Services Building</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>%0.0</td></t<>	2500			Prof Dev & Training Services Building											%0.0
53010         Conference Fees - Principal - Lonsdale         \$         49         \$         620         \$         267         \$         354         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,	000			Conference Fees - PD - Lonsdale		69	\$					10000			%0.0
53406         Onto Other Services Lonsdale         \$         1,4498         \$         6,532         \$         2,488         \$         2,599           53407         Onto Other Technical Services Lonsdale         \$         1,007         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$	000			Conference Fees - Principal - Lonsdale		69	8	69	354		-			•	0.0%
53410         Dougle & Frie Details Lonsdale         \$         1,067         \$         2,456         0         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1	250		100	Other Services Lonsdale		\$,6			2						0.0
55502         0000         Other Technical Services Lonsdale         \$ 1,067         \$ 2,488         700         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,900         \$ 2,90	230			Police & Fire Details Lonsdale										· ·	0.0%
53502         0000         Other Technical Services Luraly Lonsdale         5 1,000         5 1,000         5 1,000         4 1,500         5 1,000         5 1,500         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900         5 2,900	000			Other Technical Services Lonsdale				<del>69</del> 6	2002						%0.0
53302         Other Technical Services Stocked Team Lonkader         \$ 2,050         \$ 1,250         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500 <td>260</td> <td></td> <td>-</td> <td>Other Technical Services Library Lonsdale</td> <td></td> <td>6</td> <td>A G</td> <td>A 6</td> <td>1,656</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0%</td>	260		-	Other Technical Services Library Lonsdale		6	A G	A 6	1,656						0.0%
53502         Other Technical Services Londale         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 1,250         \$ 500         \$ 500         \$ 500         \$ 1,250         \$ 1,250         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,40	240.			Other Technical Services Stud Dealth Lonsdale			÷ 64	• •	569					69	%0.0
53302         0000         Other Technical Services Prof Dev         \$ 1456         \$ 506         \$ 500         \$ 500           53502         0000         Other Technical Services Lonsdale         \$ 2,556         \$ 1,506         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400	000			Other Technical Services Lonsdale			69	69	1,250						%0.0
53502         0000         Other Technical Services Lonsdale         \$         2,566         \$         2,556         \$         2,112         \$         500         \$         500         \$         500         \$         500         \$         500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,500         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$         1,600         \$ <td>000</td> <td></td> <td></td> <td>Other Technical Services Prof Dev</td> <td></td> <td>%0.0</td>	000			Other Technical Services Prof Dev											%0.0
53502         0000         Other Technical Services Bidg         \$ 2,556         \$ 1,606         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,500         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,400         \$ 1,40	250			Other Technical Services Lonsdale				€9							%0.0
53502         0000         Other Technical Services School Office         \$ 548         \$ 1,431         \$ 1,439         \$ 1,439         \$ 1,443         \$ 476           53503         0000         Testing - Lonsdale         \$ 1,144         \$ 1,144         \$ 476           53503         0000         Other Technical Services Curriculum         \$ 5303         0000         Testing Lonsdale Reading DRP         \$ 537         \$ 521         \$ 469         \$ 277         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550	250			Other Technical Services Bldg			\$ 2	€9	2,112	-					%0.0
53503         0000         Testing - Lonsdale Rading DRP         5         1,144         \$         476           53503         0000         Other Technical Services Curriculum         53503         0000         Other Technical Services Curriculum         53503         0000         Testing Lonsdale Rading DRP         5350         5000         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550         550	250			Other Technical Services School Office			\$	€9	-			The second			%0.0
53503         0000         Other Technical Services Curriculum         53503         0000         Testing Lonsdale Reading DRP         53503         0000         Testing Lonsdale Reading DRP         53503         521         \$ 469         \$ 277         \$ 550         \$ 550         \$ 550           53705         0000         Postage - Lonsdale Porthologists         \$ 701         \$ 537         \$ 521         \$ 469         \$ 277         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550         \$ 550 <t< td=""><td>000</td><td></td><td></td><td>Testing - Lonsdale</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$ 476</td><td>0.0%</td></t<>	000			Testing - Lonsdale										\$ 476	0.0%
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#### LONSDALE ELEMENTARY SCHOOL

#### 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE		2015-16 Projected Expense	2016-17 Recommended FTE		2016-17 commended Budget
Administrators: Principal	1.00	102,000	1.00	\$	102,000	1.00	\$	102,000
Classroom Teachers	13.00	1,135,840	13.00	\$	1,098,103	13.00	\$	1,113,669
Special Subject Teachers:								
Art	0.60	51,456	0.60	\$	51,456	0.60	\$	51,957
Library	0.60	51,330	0.60	\$	51,417	0.60	\$	51,927
Reading	1.50	133,709	1.50	\$	133,708	1.50	\$	135,317
Technology Coach	0.20	10,437	0.25	\$	21,563	0.25	\$	22,644
Math Coach	0.50	42,708	0.50	\$	43,930	0.50	\$	44,366
Music	0.60	49,362	0.60	\$	44,682	0.60	\$	45,600
Nurse	1.00	89,900	1.10	\$	99,115	1.00	\$	93,042
Health/Phys Ed	0.70	60,112	0.80	\$	68,698	0.90	\$	74,599
The state of the s							-	
Tota	5.70	489,013	5.95	\$	514,569	5.95	\$	519,452
Special Education:								
Resource	3.00	248,812	3.00	\$	176,496	3.00	\$	182,836
Self-Contained	-	-	-			2	\$	-
Psychologists	0.20	18,282	0.20	\$	18,282	0.20	\$	18,463
ESL	0.50	46,396	0.50	\$	46,396	0.50	\$	47,038
Occ Ther	0.20	16,713	0.20	\$	16,713	0.20	\$	16,962
Social Worker	0.20	18,108	0.40	\$	35,693	0.40	\$	36,043
Speech & Language	0.80	69,375	0.75	\$	65,039	0.75	\$	65,668
DPT	0.50	44,641	0.50	\$	44,641	0.50	\$	45,084
Tota		462,328	5.55	\$	403,260	5.55	\$	412,094
Support Staff:								
Support Staff:	1.00	33,934	1.00	\$	34,262	1.00	\$	34,589
Secretary	2.00	101,628	2.00	\$	101,628	2.00	\$	102,605
Custodians Teacher Assistant-SE								
	2.00	56,561	1.00 2.24	\$	25,198	1.00 2.24	\$	26,713
Teacher Assistants	1.72	23,342		\$	30,733		\$	32,638
Tota	6.72	215,464	6.24	\$	191,820	6.24	\$	196,546
Other:								
After School Program		5,000		\$	5,000		\$	5,000
Communication Consultant		4,000		\$	4,000			4,000
Sub Assist/Sec'y		7,500		\$	7,500		\$	7,500
Summer Sec'y		1,643		\$ \$ \$	1,660		\$	1,676
Crossing Guard		3,731		\$	3,731		\$	3,731
Grand Total	31.82	\$ 2,426,519	31.74	\$	2,331,642	31.74	\$	2,365,667

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#### NORTHERN ELEMENTARY SCHOOL 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	20000	2015-16 SC Adopted FTE	Ad	2015-16 SC opted Budget	2015-16 Actual FTE		2015-16 Projected Expense	2016-17 Recommended FTE		2016-17 commended Budget
***************************************	****	*********	XXXX	^^^	********	^^^	^^^	***********	^^^	***********
Administrators:						_			_	3.22.22.2
Principal		1.00	\$	104,362	1.00	\$	104,365	1.00	\$	104,365
Asst. Principal		1.00	\$	89,188	1.00	\$	89,188	1.00	\$	89,188
Classroom Teachers		17.50	\$	1,499,159	17.50	\$	1,474,440	18.50	\$	1,548,437
Special Subject Teachers:										
Art		1.00	\$	85,262	1.00	\$	85,262	1.00	\$	86,108
Library		0.80	\$	68,210	1.00	\$	85,262	1.00	\$	86,545
Reading		1.50	\$	89,870	1.50	\$	130,862	1.50	\$	132,161
Technology Coach		0.20	\$	10,437	0.25	\$	21,563	0.25	\$	22,644
Math Coach		0.50	\$	45,152	0.50	\$	43,930	0.50	\$	44,366
Music		1.00	\$	88,046	1.00	\$	88,046	1.00	\$	88,919
ESL		-	\$	-	0.10	\$	9,407	0.10	\$	9,495
Nurse		1.80	\$	166,274	1.80	\$	166,274	1.00	\$	93,450
Health/Phys Ed		1.00	\$	86,870	1.00	\$	86,870	1.80	\$	129,480
Т	otal	7.80	\$	640,120	8.15	\$	717,475	8.15	\$	693,168
Special Education:										
Resource		3.50	\$	301,771	3.50	\$	301,771	3.50	\$	304,764
Pre Kindergarten		_	\$	-	_	\$	_	_	\$	-
Self-Contained Pre School DPT		4.00	\$	308,428	5.00	\$	363,790	5.00	\$	374,057
Occ Ther		0.80	\$	68,588	0.80	\$	68,588	0.80	\$	69,250
Psychologists		1.00	\$	91,009	1.00	\$	91,009	1.00	\$	91,890
Social Workers		0.50	\$	45,271	0.50	\$	44,932	0.50	\$	45,709
Speech & Language		3.42	\$	305,526	3.42	\$	305,209	3.42	\$	308,481
Self-Contained		2.60	\$	178,535	2.80	\$	233,017	2.80	\$	235,327
Т	otal	15.82	\$	1,299,128	17.02	\$	1,408,315	17.02	\$	1,429,478
Support Staff:										
Secretary		1.00	\$	33,549	1.00	\$	33,262	1.00	\$	33.576
Custodians		4.00	\$	184,352	4.00	\$	183,936	4.00	\$	187,888
Teacher Assistant-SE		12.00	\$	367,763	12.00	\$	361,568	12.00	\$	368,754
Teacher Assistants		3.26	\$	44,363	4.17	\$	57,740	4.17	\$	61,248
	otal	20.26	\$	630,026	21.17	\$		21.17	\$	651,466
Other:			_			_			_	
After School Program			\$	5,500		\$			\$	5,500
Communication Consultant			\$	4,000		\$			\$	4,000
Sub Assist/Sec'y			\$ \$ \$ \$	7,500		\$			\$	7,500
Summer Sec'y			Ф	1,576		Ф	1,561		Ф	1,593
Grand Total		63.38	\$	4,280,560	65.84	\$	4,448,849	66.84	\$	4,534,694

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#### SAYLESVILLE ELEMENTARY SCHOOL 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE		2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 commended Budget
Administrators: Principal	1.00	\$ 102,875	1.00	\$	102,875	1.00	\$ 102,875
Classroom Teachers	11.50	\$ 996,254	11.50	\$	949,710	11.50	\$ 964,891
Special Subject Teachers	:						
Art	0.60	\$ 49,049	0.60	\$	49,049	0.60	\$ 49,535
ELL	0.50	\$ 46,396	0.50	\$	46,396	0.50	\$ 47,038
Library	0.60	\$ 51,417	0.60	\$	52,104	0.60	\$ 52,621
Reading	1.50	\$ 134,327	1.50	\$	134,327	1.50	\$ 135,941
Technology Coach	0.20	\$ 10,437	0.25	\$	21,563	0.25	\$ 22,644
Math Coach	0.50	\$ 42,708	0.50	\$	43,930	0.50	\$ 44,365
Music	0.60	\$ 51,283	0.60	\$	51,283	0.60	\$ 51,792
Nurse	1.00	\$ 89,686	1.00	\$	89,685	1.00	\$ 90,576
Health/Phys Ed	1.10	\$ 94,461	1.00	\$	85,873	1.00	\$ 86,726
Tota	6.60	\$ 569,765	6.55	\$	574,209	6.55	\$ 581,238
Special Education:							
Resource	3.00	\$ 255,321	3.00	\$	255,321	3.00	\$ 257,853
Occ Ther	0.60	\$ 50,140	0.60	\$	50,140	0.60	\$ 50,885
DPT	0.50	\$ 44,348	0.50	\$	44,348	0.50	\$ 44,788
Psychologists	0.50	\$ 45,210	0.60	\$	54,252	0.60	\$ 54,790
Social Workers	0.60	\$ 54,827	0.60	\$	26,530	0.60	\$ 28,005
Speech & Language	1.30	\$ 94,465	1.30	\$	94,465	1.30	\$ 97,425
Self-Contained	2.00	\$ 171,435	2.00	\$	171,434	2.00	\$ 173,135
Tota		\$ 715,746	8.60	\$	696,490	8.60	\$ 706,882
Support Staff.							
Support Staff:	1.00	\$ 26 247	1.00	<b>c</b>	26 247	1.00	\$ 27,095
Secretary	1.00	\$ 26,317	1.00 2.00	\$	26,317	1.00 2.00	\$
Custodians	2.00	101,628		\$	101,628		102,605
Teacher Assistant-SE	4.00	\$ 126,111	4.00	\$	118,908	4.00	\$ 120,369
Teacher Assistants	1.72	\$ 23,205	2.24	\$	30,553	2.24	\$ 32,638
Tota	al 8.72	\$ 277,260	9.24	\$	277,407	9.24	\$ 282,708
Other:							
After School Program		\$ 5,000		\$	5,000		\$ 5,000
Communication Consultant		\$ 4,000		\$	4,000		\$ 4,000
Sub Assist/Sec'y		\$ 7,500		\$	7,500		\$ 7,500
Summer Sec'y		\$ 1,350		\$	1,350		\$ 1,390
Crossing Guard		3,731		\$	3,731		\$ 3,731
Grand Total	36.32	\$ 2,683,480	36.89	\$	2,622,270	36.89	\$ 2,660,214

ad:	Jeidi	Responsibility Center Head: Heldl Godowski												
								CERTIFIED STAFF	15-16 Budget	16-17 Budget				
								Administrators	2.00	2.00				
1								Special Subjects	17.30	17.00				
								Special Education	7.60	7.40				
1								Sub Total	67.90	66.40				
T								Secretaries	4.00	4.00				
								Custodians	00.9	00.9				
Н								Maintenance	1.00	1.00				
								Teaching Assistants	7.00	9.00				
								Sub Total	18.56	20.56				
Ħ								TOTAL	86.46	86.96				
igo	do	Description	FY12 Audited Expend		FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 % Appr. Vs. 16 Appr.	% Change
51110 1	1200 Sa	Salaries	\$ 6,286	6,285,392 \$	6,328,244 \$	6,589,509	\$ 6,667,165	\$ 2,353,062	\$ 6,547,324	\$ 6,635,319	\$ 6,635,319		\$ 87,995	1.3%
Ť	-	lotal Compensation		_	0.0	6,203			6,341,324		6,659,5		5	5.5
52917 1	1200 Tu	Tuition Reimb Non-Tax Natl Board												%0.0
	ř	Total Fringe Benefits	45				•							0.0%
		Diagnosticians	×		€9	1,480							, , ,	0.0%
		Speech Therapists LMS Sp Ed		1				0000						0.0%
53204 0	0000	I nerapists LM S Sp Ed Therapists Sp Ed Evaluative		69	5,100			7			Barrier St. N. St.			%0.0
		Psychologists												%0.0
53206 0	00000 At	Audiologists LMS Sp Ed	so u	1,357	240									%0.0
		Interpreter Services LMS Spec Ed	9	-		238								0.0%
		Interpreters & Translators LMS Spec Ed			69									%0.0
	0000	Orientation & Mobility LMS Sp Ed		10.062 &	2 500		259	3,188			Committee of			0.0
53213 0		Evaluations LMS Sp Ed Psych Evaluations LMS Sp Ed Services	e .	\$ 500,	8,000 \$	4,000	1	\$ 2,000						0.0%
		Mentoring - LMS			$\rightarrow$		\$ 7,980							%0.0
53216 0	0000 Tu	Tutoring Svcs LMS Sp Ed					914							0.0%
		Other Purchased Prof Ed Services			69	2,622								%0.0
		Other Purch Prof Ed Serv Assist Tech		မှ	1,198						STATE OF THE PARTY			%0.0
53220 0	0000	Other Purch Prof Ed Serv LMS			·	105								0.0
		Other Purch Prof Ed Serv Visually		G	3,055						ARTHUR STATE			0.0%
		Virtual Classrooms LMS Foreign		$\vdash$	$\rightarrow$								·	0.0%
53221 0	0000	Virtual Classroom LMS	<b>6</b> 9 6	3,650 \$	3,450 \$	5,750	6,750	6,750	\$ 16,000	316,000	31,800		\$ (20.776)	-39.5%
	T	Web Based Supp Instr Prog Math	•	+	-		, –							%0.0
		Web Based Supp Instr Prog Natural			49	4,983								0.0%
0	T	Web Based Supp Instr Prog LMS Reading	u	9	7 777	10 /65	13 500	24 054						0.0
53301 0	0000	Professional Development & Training Professional Development I MS	9		444		2							%0.0
		Professional Development Sp Ed	cs.	5,562 \$	625 \$		\$ 750						s	%0.0
		Professional Dev & Train LMS Sp Ed			S			\$ 216						%0.0
		Prof Dev & Training Services Building			69	152								%0.0
	0000	Conferences Workshops LMS Guidance	G	415	20.459								9 69	0.0%
22202 0000		DIRECTOR AND VALUE LINE LINE LINE DEV	•		001.00									

% Change	%0.0	%0.0	%0.0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	%0.0	0.0%	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	0.0%	-20.8%	-22.1%	-11.1%	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	0.0%	%0.0	%0.0	0.0%	%0.0	%0.0	%0.0	%0.0	0.0%	400.0%	-15.4%	%0.0	%0.0	%0.0	0.0%	0.0%	0.0%	%0.0	197.0%	-5.0%	700	%0.0	%0.0	%0.0	400 0%
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Func         Prog         Sub         Obl         Job         Description         Expend           214         10         2500         5550         1000         Printing Description         5         7,495           512         10         2500         5550         1000         Printing PD         5         7,394           512         10         1000         5550         1000         Printing PD         5         7,394           512         10         1000         5550         1000         Printing PD         5         7,394           512         10         2000         5560         1000         Printing PD         5         7,394           512         10         2000         5560         1000         Printing PD         1000         5         7,394           512         5560         1000         Printing PD         Treat Institute Educate Studies         5         7,495           512         5560         1000         Printing PD         Treat Institute Educate Studies         5         7,136           512         5560         1000         Printing PD         Treat Institute Educate Studies         5         7,136           512 <t< td=""><td></td><td></td><td></td><td>1,908</td><td>/,/18</td><td></td><td>114</td><td>777</td><td></td><td>220</td><td>894</td><td>370</td><td>17,465</td><td></td><td>34,790</td><td>65</td><td>823</td><td></td><td></td><td>404</td><td>A</td><td>e</td><td>•</td><td></td><td></td><td>မှ</td><td>69</td><td>100</td><td>171</td><td>G</td><td>1,368</td><td></td><td></td><td>90</td><td>1,907</td><td>1,195</td><td>1,336</td><td>644</td><td>162</td><td>2,130</td><td>93,192</td><td>2,561</td><td>1,172</td><td>484</td><td>1,622</td><td>999</td><td></td><td>4,999</td><td>292</td><td></td><td></td><td>φ (</td><td>9 6</td><td>3</td></t<>				1,908	/,/18		114	777		220	894	370	17,465		34,790	65	823			404	A	e	•			မှ	69	100	171	G	1,368			90	1,907	1,195	1,336	644	162	2,130	93,192	2,561	1,172	484	1,622	999		4,999	292			φ (	9 6	3
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	315	3,015 \$	-				224		790	225,169 \$							029	24,800	287									4,238	29,995 \$	$\rightarrow$	1,962 \$	28	\$ 022	+	S	S	2,870 \$	10 000 \$	10.000		The second secon
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Description	S Library	Web Based Databases & Software	Technology Related Supplies LMS	-	Technology Related Supplies LMS	Technology Related Supplies LMS \$	Data	Technology Related Supplies LMS Principal \$	t	Total Supplies \$	Building Improvements - I MS		Equipment LMS Sp Ed	Equipment LMS Instructional Library	Equipment Athletics Middle School	Equipment LMS Custodial	Equipment LMS School Office	Technology Related Hardware - LMS \$	Technology Related Hardware Sp Ed LMS	Tech Related Hardware LMS Guidance	Technology Related Equipment - LMS		Technology Related Hardware Princ \$		lech Software LMS Instructional	Technology Software Guidance	Technology Software Library	Technology Software I MS	Total Property \$		Professional Org Fees LMS Principal \$		Other Dues & Fees - Instructional -		Other Dues & Fees - School Office -	Real & Personal Prop Taxes LMS	Total Miscellaneous \$		Fund Transfer Amend Revolving		
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#### LINCOLN MIDDLE SCHOOL

#### 2016-17 School Committee Recommended Budget Position & Salary Schedule

		2015-16 SC		2015-16 SC Adopted	2015-16		2015-16 Projected	2016-17 Recommended	Re	2016-17 commended
CATEGORY	××××××	Adopted FTE	3000	Budget	Actual FTE		Expense	FTE	38888	Budget
dministrators:										
sst. Principal		1.00		101,885	1.00	\$	100,898	1.00	\$	100,910
Principal		1.00		110,000	1.00	\$	110,000	1.00	\$	110,000
Technology Coach		0.20		10,437	-	\$	-	-		
Classroom Teachers										
Grade 6 Teachers		8.00		692,859	10.00	\$	863,536	10.00	\$	872,057
English		6.00		511,960	5.00	\$	424,724	5.00	\$	431,311
Mathematics		6.00		530,616	6.00	\$	529,939	6.00	\$	538,107
Reading		2.00		177,421	2.00	\$	177,421	2.00	\$	179,181
Science		6.00			6.00					
				523,726		\$	523,725	6.00	\$	530,533
Social Studies World Languages		6.00 3.00		523,750 229,946	5.00 3.00	\$	435,704 224,774	5.00 3.00	\$	439,980 229,704
vona Languages		37.00		3,190,278	37.00	\$	3,179,823	37.00	\$	3,220,873
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Special Subject Teach	ners:	2.00		168,929	2.00	•	160 000	2.00	¢.	170.004
22.5				100,929	2.00	\$	168,929	2.00	\$	170,604
Business		1.00		04 100		\$		-	\$	-
Enrichment		1.00		94,186	1.00	\$	94,186	1.00	\$	95,076
MS World Language		1.00		46,132	1.00	\$	46,132	1.00	\$	48,628
Guidance		2.00		179,433	2.00	\$	175,999	2.00	\$	177,745
∟ibrary		1.00		86,252	1.00	\$	86,251	1.00	\$	87,108
Music		2.80		199,539	2.80	\$	230,325	2.80	\$	241,925
Nurse		1.00		85,317	1.00	\$	85,317	1.00	\$	86,163
ESL		0.50		47,034	0.40	\$	37,626	0.40	\$	37,981
Tech Ed		2.00		143,408	2.00	\$	143,408	2.00	\$	148,130
Health/Phys Ed		3.80		314,849	3.80	\$	314,849	3.80	\$	317,970
	Total	17.10		1,365,078	17.00	\$	1,383,022	17.00	\$	1,411,330
Succial Educations										
Special Education:						_				
Resource		5.00		433,475	5.00	\$	433,473	5.00	\$	437,730
Occ Ther		0.20		16,713	0.20	\$	16,713	0.20	\$	16,962
Psychologists		0.80		73,128	0.80	\$	73,127	0.80	\$	73,854
Social Workers		1.00		88,603	0.80	\$	70,882	0.80	\$	71,586
Speech & Language		0.60		54,568	0.60	\$	54,092	0.60	\$	55,096
Self-Contained		4.00		258,722	4.00	\$	258,722	3.00	\$	216,736
	Total	11.60		925,209	11.40	\$	907,009	10.40	\$	871,963
Support Staff:										
Secretary		4.00		147.052	4.00	\$	147,051	4.00	\$	149,715
Custodians		6.00		290,117	6.00	\$	289,701	6.00		296,140
Neekend Security		0.00		10,400	0.00	\$		0.00	\$	
		1.00		59,584	4.00		10,400	4.00	22.00	10,400
Maintenance				The state of the s	1.00	\$	59,565	1.00	\$	60,538
Teacher Assistant-SE		7.00		221,855	9.00	\$	284,250	9.00	\$	287,668
eacher Assistants	Total	0.56 18.56	_	7,728	20.56	\$	7,728 798,696	<u>0.56</u> 20.56	\$	8,160 812,621
	, otal	10.50		4.000	20.00			20.30	Ψ	012,021
eam Leaders				24,000		\$	24,000		\$	24,000
Coaches			\$	15,129		\$	15,050		\$	15,050
Advisors			\$	6,772		\$	6,772		\$	6,772
Curriculum Leaders			\$	9,600		\$	9,600		\$	9,600
Feacher Coverage			\$	1,000		\$	1,000		\$	1,000
After School Program			\$	21,200		\$	21,200		\$	21,200
After School Detention			\$	3,000		\$	3,000		\$	3,000
	ltant		\$	7,000		\$	7,000		\$	7,000
Communication Consil			-			\$			\$	20,000
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		FY14 Audited Expend	00	FY14 Audited Expend 8,924,020 8,924,020	Expend Expend 8,924,020 8,924,020	Expend Expend 8,924,020 8,924,020	Expend Expend Expend 8,924,020 8,924,020	Expend Expend 8,924,020 8,924,020	Expend Expend Expend 8,924,020 8,924,020	Expend Expend Expend 8,924,020 8,924,020	Expend Expend Expend Expend 8,924,020 8,924,020	Expend Expend Expend 8,924,020 8,924,020 694 250 250 4,000 4	Expend Expend Expend 8,924,020 8,924,020 694 250 250 4,000	Expend Expend Expend 8,924,020 8,924,020 694 250 250 4,000	Expend Expend 8,924,020 8,924,020 8,924,020 694 250	Expend Expend 8,924,020 8,924,020 8,924,020 694 250 250 4,000 4,000 4,000 4,000 83,497	Expend Expend 8,924,020 8,924,020 8,924,020 250 250 250 250 250 250 250 250 250	Expend Expend B,924,020 B,924,020 B,924,020 B,934,020 C,944,000 C,	Expend Expend 8,924,020 8,924,020 8,924,020 894 250 250 4,000 4,000 31,497	Expend Expend 8,924,020 8,924,020 8,924,020 694 250 250 4,000 4,000 31,497	Expend Expend Expend Expend 8,924,020 8,924,020 694 250 250 4,000 4,000 31,497 437	Expend 8,924,020 8,924,020 8,924,020 8,924,020 250 250 250 250 250 250 250 250 250	Expend B,924,020 B,924,020 B,924,020 B,924,020 B,944,020 B,944,000	Expend Expend Expend Expend 8,924,020 8,924,020 894 250 250 250 39 39 39 44,000 44,000 31,487 440 31,487 437 437 437 495 199 199 199 199	Expend Expend Expend Expend 8,924,020 8,924,020 8,924,020 250 250 250 31,497 4400 31,497 437 437 437 1950 1,500 1,950	Expend Expend Expend Expend Expend 8,924,020 8,924,020 694 250 250 4,000 31,497 440 31,497 440 440 6,156 6,156 1,500 1,195	Expend Expend 8,924,020 8,924,020 8,924,020 250 250 250 250 250 250 250 250 250	Expend Expend 8,924,020 8,924,020 8,924,020 8,924,020 250 250 250 250 250 250 250 250 250	Expend Espand B,924,020 B,924,020 B,924,020 B,924,020 B,94,020 B,94,000 B,9	Expend Espand Espend Espend Espend Espend Espand Es	Expend Expend Expend 8,924,020 8,924,020 8,924,020 250 250 250 250 31,497 44,000 31,497 437 437 437 437 437 11,195 11,195 1250 267	Expend Expend Expend Expend Expend 8,924,020 8,924,020 250 250 250 31,497 4400 31,497 437 437 437 429 11,956 11,956 11,956 267 267 267 267 267 267 267 267 267 26	Expend Expend 8,924,020 8,924,020 8,924,020 250 250 250 250 250 250 250 250 250
		FY13 Audited Expend	FY13 Audited Expend 8,450,120 8,450,120	Expend Expend 8,450,120 8,450,120	Expend Expend 8,450,120 8,450,120 2,760	Expend Expend 8,450,120 8,450,120 2,760 2,760	Expend Expend 8,450,120 8,450,120 2,760 2,760	Expend Expend 8,450,120 8,450,120 2,760 2,760 16,352	Expend Expend 8,450,120 8,450,120 2,760 2,760 16,352	Expend Expend 8,450,120 8,450,120 2,760 2,760 16,352	Expend Expend 8,450,120 8,450,120 2,760 2,760 16,352	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 2,760 2,760 2,760 2,760	Expend Expend 8,450,120 8,450,120 2,760 2,760 16,352	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 2,016 2,016	Expend  8,450,120  8,450,120  2,760  2,760  2,760  3,050  3,050	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050	Expend Expend 8450,120 8,450,120 2,760 2,760 2,760 3,050 30,729 30,729 2,433	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 3,000	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 2,433 2,030	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 3,000 2,016 3,000 3,000 2,013 16,350	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 2,760 3,050 3,050 3,050 3,050 3,050 116,350 116,350	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,000 2,433 3,000 2,433 16,3834	Expend Expend 8.450,120 8.450,120 2,760 2,760 3,050 3,050 3,000 2,433 3,000 2,433 1,050 16,350 11,354	Expend 8450,120 8450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 3,000 116,352 2,433 30,729 201 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,350 116,35	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 3,000 201 16,350 13,834	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 2,433 3,000 201 16,350 113,834	Expend Expend 8,450,120 8,450,120 2,760 2,760 2,760 30,729 3,050 30,729 2,433 3,000 201 116,382 113,834 113,834	Expend Expend 8.450,120 8.450,120 2.760 2.760 2.760 3.050 3.050 3.000 2.433 3.000 15,834	Expend 8450,120 8450,120 2760 2,760 3,050 30,729 201 16,352 11,444 11,444	Expend 8450,120 8450,120 8450,120 2760 2,760 2,760 3,050 30,729 30,729 2,016 13,834 11,444 11,444 11,444 500 500 500 500 500 500 500 500 500	Expend 8,450,120 8,450,120 8,450,120 2,760 2,760 2,760 3,050 3,050 3,000 113,834 11,444 11,444 11,444 11,444 300 50 50 50 50 50 50 50 50 50 50 50 50 5	Expend Expend 8,450,120 8,450,120 8,450,120 2,760 2,760 2,760 3,000 201 16,350 11,444 1,444 13,894 13,965
		FY12 Audited Expend	£ "	Expend Expend 8,628,224 8,628,224	FY12 Audited Expend 8,628,224 8,628,224	FY12 Audited Expend 8,628,224 8,628,224	Expend Expend 8,628,224 8,628,224 8,628,224 2,725	Expend Expend 8,628,224 8,628,224 2,725 741	Expend Expend 8,628,224 8,628,224 2,725 741	Expend Expend 8,628,224 8,628,224 2,725 741	Expend Expend 8,628,224 8,628,224 2,725 741 1,846	Expend Expend 8,628,224 8,628,224 2,725 1,846	Expend Expend 8,628,224 8,628,224 2,725 1,979 1,079	Expend Expend 8,628,224 8,628,224 2,725 1,979 1,079	Expend Expend 8,628,224 8,628,224 2,725 2,725 1,979 1,079	Expend Expend 8,628,224 8,628,224 2,725 2,725 1,976 1,079 2,277 2,277	Expend Expend 8,628,224 8,628,224 2,725 2,725 741 1,846 1,079 2,277 2,277	Expend Expend 8,628,224 8,628,224 2,725 741 1,846 1,079 2,277 2,277 1,389	Expend Expend 8,628,224 8,628,224 741 1,846 1,079 2,277 2,277 1,079 1,079 1,079 1,079	Expend Expend 8,628,224 8,628,224 8,628,224 1,346 1,079 2,277 2,277 2,277 1,389	Expend 8,628,224 8,628,224 8,628,224 1,075 2,725 1,079 2,277 2,277 1,079 1,389	Expend 8,628,224 8,628,224 8,628,224 1,846 1,979 2,277 2,277 1,389	Expend  8,628,224  8,628,224  8,628,224  741  1,846  1,079  2,277  2,277  1,389	Expend 8,628,224 8,628,224 741 1,846 1,079 2,277 2,277 1,079 1,389	Expend 8,628,224 8,628,224 7.45 7.41 1,079 2,277 2,277 1,389 11,825 11,825	Expend Expend 8,628,224 8,628,224 8,628,224 1,346 1,346 1,389 1,1,825	Expend 8,628,224 8,628,224 8,628,224 1,975 2,777 2,277 2,277 2,277 1,389 11,825 11,825 15,000 1,5000 1,5000	Expend 8,628,224 8,628,224 8,628,224 1,079 2,277 2,277 2,277 1,079 1,089 11,825 11,825 1,5000 1,500	Expend 8,628,224 8,628,224 8,628,224 1,079 2,725 2,775 2,277 2,277 1,389 11,825 11,500 1,500 4,085	Expend Expend 8,628,224 8,628,224 741 1,846 1,079 2,277 2,277 2,277 1,079 1,079 1,089 11,825 11,800 1,5000 1,5000 4,095	Expend 8,628,224 8,628,224 8,628,224 741 1,846 1,079 2,277 2,277 1,389 11,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 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1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 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FY14 Audited F Expend	-	12,341 \$	-	-	16,220 \$		19,750 \$	-	9 6	-	12 927 \$	+	209,536 \$	-	3.547 \$	43 \$	-	834	150 \$	3,423 \$		3,321 \$			4,693 \$	1,661		28		69	1,953 \$	U	20	-	$\rightarrow$	100	8 - 8	+	150,859 \$	-	2,634 \$	φ.	3,455 \$	2 8	+		9,160 \$	4,755 \$	49		-	23
FY13 Audited Expend		S 60	+	-	-	27,505	69 (	-	-	2,100	14 753 \$	96	196,828 \$	9	000	9	26,252 \$	A	137 \$	2,992 \$	$\vdash$	3,272 \$	769		6,524 \$	11,956 \$		69			373 \$	787	+	1,777 \$		69 6	193	-	148,109 \$	84,755 \$	S	5,181	69 6	A CA	1,009		69 6	1,613 \$	G	-	408 \$	153 &
FY12 Audited F Expend		6 070	940		16,186 \$	29,372 \$		-	\$ 008's	A	18 244	÷ 50	193,604 \$	390	-	352	31,093 \$	000	2.526	3,423 \$		2,747 \$	1,165 \$		1	11,682 \$	243				6	a v	-	1,530 \$			352 \$		144,734 \$	105,569 \$	-	357 \$	7,863		1,315 \$	630 \$	-	460 \$		-		1,113 \$
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Description	Rental Land & Bldgs	Rental of Equip & Veh HS	Kental of Venicles of Equipment LHS	Rental of Equip	Graduation Rentals LHS	Athletic Facilities Rental - Hockey - LHS	Ice Rink Rental LHS Athletics Hockey	Ice Rink Rental LHS Athletics Hockey	Athletic Facilities Rental - Swimming -	Pool Rental LHS Spec Ed	Other Purchased Prop Serv LHS	Building Security - LHS	Total Property Services	Old Salah	Transportation Contractors LHS Co-	Transportation Contractors LHS	Transportation Contractors sp Ed	Transportation Spec Ed High School	Property & Liability Insurance	Printing LHS Guidance	Printing Athletics	Printing LHS Extracurricular Newspaper	Printing Student Health & Safety	Printing LHS Curriculum Drinting LHS Curriculum Math	Printing High School Office	Document Copying LHS	Employee Travel Non-Teachers PD	Employee Travel Non-Teachers	Employee Travel Non Teachers Employee Travel Non-Teachers PD	Employee Travel Non-Teachers Ath	Employee Travel Non-Teachers	Student Travel Athletics LHS	Employee Travel Teachers HA ELL	Employee Travel Teachers Athletics	Employee Travel Teachers LHS PD	Employee Travel Teachers	Employee Travel Teacher Spec Ed	imployee Travel Non-Teacher Principal	Total Other Services	General Supp & Materials HS	Gen Supplies & Mat HS Reading	General Supp & Materials LHS Sp Ed	Self-Contained Instructional Materials -	Gen Supp &Materials LHS Transition	Gen Supp & Materials LHS Guidance	Gen Supplies & Materials HS Library	Gen Supplies & Materials LHS Athletics	Gen Supplies & Materials Cocurricular	Gen Supp & Materials LHS Student Activ Gen Supp & Materials LHS Student	Gen Supp & Materials LHS School Nurse	Gen Supplies & Materials HS PD	Gen Supplies & Materials LHS Soc Wk
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2016-17 SC Adopted																																																					
2016-17 SC Recommended						\$ 5,000	00000	3,000	3,000				\$ 750	\$ 1,000	4 000	\$ 115,000			1,500			988'10	\$ 7.000	\$ 363	\$ 468			000,1	1 184	\$ 919		\$ 14,410							\$ 571,861				\$ 2,946	7 900		\$ 1,000			100	\$ 500			
2016-17 Super Proposed						\$ 5,000	000 00	3,000	3,000	-			\$ 750	1,000	4 000	\$ 120,000			1,500	1			\$ 8,000	\$ 363				3,000	1 184	\$ 919		14,410	\$ 1,325						\$ 693,668				\$ 2,946	7 000		1,000					\$ 50,538		5 2,920
2015-16 SC Adopted						2,000	000 00	3,000	3,000	000'09	150,000		750	1,000	OOO V	120,000		7,500	1,500	4,500	1,200	795,55	11.160			4,269			1 242				1,000						569,991					0000	7	1,000				200			
7/1/15-12/31/15 Actual Exp.		340	2 128	ì	981	3,957 \$	•	,,		-	31,367 \$		S		-	43.987 \$			142 \$	\$ 607,6	-	32,350	7 036 \$	2,477 \$		3,248 \$			1 509	725	257	7,562	13,800 \$	200			448	929	283,728 \$	4	3,053		5,081	6	6	2,600 \$	-			S	29,760		
FY15 Audited Expend	36	89	122 \$	!		3,213		788'OL	2 580	51.523		1,174			S 127 S	105.606	1,459	2,040		8898	359	\$ 781,96	6 891		703	4,399		762	1 511	289		6,442	1,667		3	and the second s	10,490 \$	69	493,317 \$		A			3,919		6,950		1,900			21,510 \$		771
FY14 Audited Expend	S		\$ 703	1,915		7,880		8,044	3 425	53.766	120,865	-		1,096	A 100	12	8,928	5,086		4,690		2,042	11 305		222	748			3 766 \$	3	514		13,996	110 \$		264	\$ 929		\$30,335 \$				838		7,790	1,080 \$		9			2,684 \$		5 665
FY13 Audited Expend			8,932		2,993	5,832		8,253	1 840	272,99	-			2	1,263	157 294	25	6,751	1,902	6,503	253	26,476	10.672	2	222	4,497		086	3 326 8	220,0		2007	3,756	en er	3,823		152 \$	1	653,191 \$					7,620	A	3,390 \$			1 202		6,871 \$	869	G
FY12 Audited Expend		•	2000	100	69	4,966 \$	4		1,685	86.371	117,110			φ.		151 272	10,720	8,666	728	7,	243	28,825	4745		69	5,580	776	1	743 \$	P. C.	426	\$ 988'2	12,932		1,189 \$		69	•	\$ 90,005				1,663			509			6	1,457	7	-	
	Gen Supplies & Materials LHS OT	Gen Supplies & Materials LHS DPT	Gen Supplies & Materials Safety	etics	Gen Supplies & Materials Principal	Principal's Office - General Supplies &			Medical Supplies Amieucs	hletice		Maintenance/Parts \$		Glass LHS	Athletics	Flacticity - HS	Lumber & Hardware \$	Supplies LHS		ies - LHS			Likrary Books HS Sp Ed	Reference Books Class LHS	Reference Books LHS Guidance	Library Reference Books - LHS		LHS Principal	Reference Books			Web Based Software or Databases Library \$		Technology Related Supp LHS Sp	Technology Related Supplies LTS Tech Related Supp LHS Library	P.	Tech Related Supp LHS Data	Tech Related Supp LHS Principal	Tech Related Supp LHS School Office  Total Supplies		Building Improvements LHS	Equipment LHS Sh Ed	Equipment LHS \$		Equipment LHS Athletics	Equipment LHS Custodial S		Furniture & Fixtures Guidance	Furniture & Fixtures - LHS Sp Ed	Furniture & Fixtures - Facilities Furniture & Fixtures - School Office - LHS S	Tech Related Hardware HS \$	Instructional Equipment - High School	Technology Equipment HS Sn Ed
Job	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000		0000	0000	0000	0000	0000	0000	0000	000	0000	0000	0000	0000	0000
Obj	56101	56101	56101	56101	56101	56101	56112	56113	56115	56116	56201	56207	56211	56213	56214	56215	56216	56217	56218	56219	56221	56401	55401	56403	56403	56403	56403	56403	56403	56404	56404	56407	56501	56501	56501	56501	56501	56501	26501		57202	57305	57305	57305	57305	57305	57305	27306	57306	57306	57309	57309	67300
Pog			10 2500						2200	0002					90 2200	2500				10 2500			20 2103							10 2000					10 2600	90 2200		10 0000	10 0000		10 2500				90 2200	10 2500				10 2500			0000
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% Change	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	409.1%	%0.0	%0.0	%0.0	%0.0	%0.0	264.6%	%0.0	%0.0	%0.0	4.6%	%0.0	21.4%	%0.0	0.0%	20.0%	%0.006	%0.006	1.9%
\$ Change 15 Appr. Vs. 16 Appr.		•		•	•		1,170	1		•	1		10,016	20	•	•			3,000	•	1	4,125	22,500	22,500	0 0 185.476
2016-17 SC Adopted	S	4	69	4	S	S	S	S	S	S	S	S	,	n va	S	S	69	S	G	S	S		9 09		
2016-17 SC Recommended							1,456		Control of the Contro				13,802 \$	20			6,800	775	17,000		145	24,770 \$	25,000	25,000 \$	9.984.024 \$
2016-17 Super Proposed R		100					8,011 \$	196					73,815 \$	20 \$			8 008'9	3,275 \$	17,000 \$		145 \$	27,270 \$	25,000 \$	25,000 \$	10.191.250 \$
2015-16 SC 20 Adopted							286 \$						3,786 \$	မှ			\$ 009'9	49	14,000 \$		145 \$	20,645 \$	2,500 \$	2,500 \$	9 798 548
7/1/15-12/31/15 20 Actual Exp.						4,238	69		4,584		3,240		53,055 \$	275			6,789		15,119 \$	270	130 \$	22,583 \$	69	,	3.918.656
FY15 Audited 7/1 Expend A					2,518	9,280 \$			839 \$		S		47,687 \$	G	1,712	160	6,263 \$	20	16,657 \$	1,340 \$	290 \$	26,471 \$	25,000	25,000 \$	10 097 056 \$
FY14 Audited FY Expend					522 \$	15,297 \$			25 \$				23,835 \$		(2,654) \$	တ	5,706 \$	575 \$	17,823 \$	745 \$	284 \$	22,479 \$	25,000 \$	25,000 \$	40 480 944 &
FY13 Audited FY Expend	737	3,257		2,355	664 \$	4,742 \$			4,105 \$	305			36,035 \$		9,325 \$		5,901 \$	285 \$	10,475 \$	မ	301 \$	26,286 \$	25,000 \$	25,000 \$	\$ 600
FY12 Audited FY1 Expend E	€9	69	2,672	69	6	28,264 \$			69	69			117,471 \$	680	445 \$		5,270 \$	555 \$	18,617 \$		323 \$	25,890 \$	165,008 \$	165,008 \$	40 476 997
FY 3.			ഗ			s							s	မာ	69		S	S	G		69	s	ь	s	
Description	Instructional Equipment - OT	Technology Related Hardware LHS	Technology Related Hardware LHS Princ	Tech Related Hardware HS Princ	Tech Related Hardware School Off	Technology Software	Technology Software LHS	Technology Software LHS Special	Technology Software LHS	Technology Software LHS SP Ed	Technology Software LHS School Off	Technology Software LHS Curr	Total Property	Professional Ora Fees	Professional Ord Fees - Athletics -	Professional Ora Fees Student Activities	Professional Org Fees LHS Principal	Other Dues & Fees - Instructional	Other Dues & Fees LHS Athletics	Other Dues & Fees LHS Co	Bank Fees Athletic Account	Total Miscellaneous	Fund Transfer Athletic Revolving	Total Transfers	
Job		1	0000	0000	0000	0000	0000	1	0000	0000	Ė	0000		0000	T					0000			0000		
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Loc	05110 232	05110	05110	05110		-	05110		05110			05110	П	05110						05110			05110		

#### LINCOLN HIGH SCHOOL 2016-17 School Committee Recommended Budget Position & Salary Schedule

	2015-16 SC	2	2015-16 SC Adopted	2015-16		2015-16 Projected	2016-17 Recommended	Red	2016-17 commended
CATEGORY	Adopted FTE	XXXX	Budget	Actual FTE	×××	Expense	FTE	>>>>	Budget
Administrators:									
Asst. Principal	2.00	\$	214,872	2.00	\$	194,607	2.00	\$	194,607
Principal	1.00	\$	124,510	1.00	\$	124,510	1.00	\$	124,522
Classroom Teachers									
English	12.00	\$	882,310	11.00	\$	849,680	11.00	\$	897,934
Mathematics	11.00	\$	896,767	11.00	\$	896,765	11.00	\$	918,802
Reading	2.00	\$	179,726	2.00	\$	179,726	2.00	\$	181,464
Science	10.00	\$	771,178	10.00	\$	744,090	10.00	\$	761,773
Social Science	10.00	\$	713,221	10.00	\$	712,925	10.00	\$	739,473
Business	4.00	\$	364,000	4.00	\$	361,649	4.00	\$	365,147
Tech Ed	3.00	\$	222,200	3.00	\$	222,200	3.00	\$	226,777
World Languages	6.00	\$	488,506	6.00	\$	483,846	6.00	\$	500,108
vvolid Languages	58.00	\$	4,517,908	57.00	\$	4,450,881	57.00	\$	4,591,478
Special Subject Teachers									
Special Subject Teachers Art	2.00	\$	158,927	2.00	\$	156,497	2.00	\$	167,848
Fam/Cons. Science	2.00	\$	161,046	2.00	\$	161,046	2.00	\$	162,642
CIM Reform Facilitators	1.00	\$	89,129	1.00	\$	89,129	1.00	\$	90,576
Sabbaticals		_	.=	0.10	•	07.000	0.40	•	07.004
ESL	0.50	\$	47,034	0.40	\$	37,626	0.40	\$	37,981
Guidance	4.00	\$	389,528	4.00	\$	387,902	4.00	\$	391,873
Library	1.40	\$	109,848	1.40	\$	108,689	1.40	\$	110,704
Music	2.00	\$	135,393	2.00	\$	135,393	2.00	\$	139,108
Nurse	1.00	\$	87,613	1.00	\$	87,613	1.00	\$	89,168
Health/Phys Ed	5.60	\$	473,879	5.60	\$	473,878	6.00	\$	500,715
Tota	al 19.50	\$	1,652,396	19.40	\$	1,637,773	19.80	\$	1,690,615
Special Education:									
Resource	3.70	\$	299,726	3.70	\$	299,047	3.70	\$	304,531
Occ. Ther	0.20	\$	16,555	0.20	\$	16,555	0.20	\$	16,714
DPT	0.40	\$	33,961	0.40	\$	33,961	0.40	\$	34,298
Psychologists	1.00	\$	92,670	1.00	\$	92,670	1.00	\$	93,567
Social Workers	1.00	\$	92,554	1.00	\$	90,975	1.00	\$	91,855
Speech & Language	0.40	\$	21,774	0.40	\$	21,774	0.40	\$	23,338
Self-Contained	4.00	\$	337,400	4.00	\$	336,607	4.00	\$	340,945
Tota	al 10.70	\$	894,640	10.70	\$	891,589	10.70	\$	905,248
C									
Support Staff:	7.00	•	000 470	7.00	•	000 000	7.00	•	074 000
Secretary	7.00	\$	268,478		\$	268,232	7.00	\$	271,930
Custodians	8.00	\$	389,015		\$	388,607	9.00	\$	434,509
Maintenance	1.00	\$	60,582		\$	60,574	1.00	\$	61,157
Weekend Security	0.00	\$	10,400		\$	10,400	0.00	\$	10,400
Teacher Assistant-SE	8.00	\$	248,369		\$		8.00	\$	246,053
Teacher Assistants Total	1.00 al 25.00	\$	30,180 1,007,023		\$		<u>1.00</u> 26.00	\$	31,663 1,055,712
Consultant - HS Reform	20.00	\$	36,000		\$		25.50	\$	36,000
Coaches NEASC Stipend		\$	193,121		\$			\$	193,121 20,000
Statistical Company of the State of the Company of		\$	20,000 30,524		\$			Ф	27,357
Advisors		\$	30,000		\$	30,000		\$ \$	30,000
Substitute Assist/Sec'y After School Detention								\$	8,000
		\$	8,000		\$				7,000
Communication Consultan	t	\$	7,000		\$			\$	2,000
Teacher Coverages		\$	2,000		\$				
After School Program Tot	al	\$	12,400 339,045	-	\$			\$	12,400 335,878
						,			
Grand Total	116.20	\$	8,750,394	115.10	\$	8,635,393	116.50	\$	8,898,059



2016 2017

SCHOOL COMMITTEE RECOMMENDED

### CAPITAL BUDGET

## LINCOLN PUBLIC SCHOOLS CAPITAL BUDGET 2016/2017 January 19, 2016

TOTAL	\$ 908,506.80
Grounds	\$ 
Administration	\$ 55,000.00
Saylesville Elementary	\$ 23,500.00
Lonsdale Elementary	\$ 58,874.00
Central Elementary	\$ 344,132.80
Middle School	\$ 62,500.00
Northern Elementary	\$ 64,500.00
High School	\$ 300,000.00

#### **HIGH SCHOOL CAPITAL BUDGET - 2016/2017**

1/19/2016

#### **DESCRIPTION OF WORK**

Ferguson Field Concessions & Bathroom Facilities

\$ 300,000.00

TOTAL \$ 300,000.00

#### **NORTHERN ELEMENTARY CAPITAL BUDGET - 2015/2016**

1/19/2016

#### **DESCRIPTION OF WORK**

	\$ 
Window Security Film (140 windows @ \$300 ea)	\$ 42,000.00
Basement Area - Remove VCT Tile; Install Vapor barrier and new VCT Tile in Corridor Area (2,400 sq.ft.)	\$ 22,500.00

#### MIDDLE SCHOOL CAPITAL BUDGET - 2016/2017

1/19/2016

#### **DESCRIPTION OF WORK**

Total	\$ 62,500.00
Updated energy controls	\$ 32,500.00
Window Security Film (100 windows @ \$300 ea)	\$ 30,000.00

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

	1,	/19	/201	6
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<u>\$344,132.80</u>

<u>DESCRIPTION OF WORK</u>		1/13/2010
Abate and Install VCT - Room 20 (952 sq.ft.)	\$9,615.20	
Abate and Install VCT - Room 21 (784 sq.ft.)	\$7,918.40	
Abate and Install VCT - Room 22 (952 sq.ft.)	\$9,615.20	
Abate and Install VCT - Room 23 (840 sq.ft.)	\$8,484.00	
3 Exterior Cameras @ \$2,500 ea	\$7,500.00	
New Boiler	\$120,000.00	
Comprehensive energy management system with remote access	\$160,000.00	
Window Security Film (70 windows @ \$300 ea)	\$ 21,000.00	

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

1/19/2016

#### **DESCRIPTION OF WORK**

Window Security Film (80 windows @ \$300 ea)	\$ 24,000.00
Fire Alarm System Upgrades	\$ 34,874.00

\$ -

TOTAL \$ 58,874.00

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

1/19/2016

#### **DESCRIPTION OF WORK**

Remove and Install VCT tile and water proofing material in lower level	\$ 14,500.00
Window Security Film (30 windows @ \$300 ea)	\$ 9,000.00
Total	\$ 23,500.00

#### **ADMINISTRATION BUILDING CAPITAL BUDGET - 2016/2017**

1/19/2016

#### **DESCRIPTION OF WORK**

New Ford E450 Utility Truck \$ 55,000.00

#### **GROUNDS CAPITAL BUDGET - 2015/2016**

1/19/2016

**DESCRIPTION OF WORK** 

N/A



## 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

# DETAILED GRANT REVENUES

### Lincoln Public Schools Detailed Grant Revenues 2016-17 Fiscal Year

	Ad	2011-12 ctual thru 5/30/12	Δ	2012-13 actual thru 6/30/13	Ad	2013-14 ctual thru 5/30/14	Ac	2014-15 ctual thru 5/30/15	1	2015-16 Adopted Budget	Ac	2015-16 ctual thru 2/31/15	1	2016-17 Adopted Budget
REVENUES:														
Restricted:														
IDEA B	\$	763,292	\$	782,291	\$	781,795	\$	742,347	\$	745,622	\$	273,336	\$	715,908
IDEA B Preschool	\$	29,573	\$	23,279	\$	24,450	\$	23,000	\$	22,719	\$	9,098	\$	23,626
IDEA B Support Grant							\$	6,171	\$	-				
IDEA B ARRA	\$	82,455	\$	<u>-</u>	\$	- 4	\$	-	\$	2	\$		\$	-
IDEA B ARRA Preschool	\$	24,076	\$	<u>-</u>	\$	-	\$	-	\$		\$		\$	92
Title I	\$	356,160	\$	441,976	\$	281,713	\$	347,613	\$	306,448	\$	129,379	\$	317,427
Title    Part A Teacher										777				
Quality	\$	170,451	\$	164,416	\$	115,725	\$	128,584	\$	144,830	\$	165,350	\$	156,103
Title III Lang Acquisition	\$	17,777	\$	26,889	\$	-	\$	_	\$	25,000	\$	15,639	\$	25,000
Perkins Vocational Ed	\$	60,045	\$	39,015	\$	63,352	\$	92,468	\$	100,796	\$	32,024	\$	100,796
Edujobs	\$	293,207	\$	_	\$	-			\$	-	\$	-	\$	_
RTTT Standards	\$	12,544	\$	56,650	\$	2,985	\$	35,448	\$	_	\$	_	\$	_
RTTT Instructional														
Improve	\$	8,169	\$	65,688	\$	9,081	\$	1,540	\$	9	\$	773	\$	
RTTT Educator														
Effectiveness	\$	36,636	\$	63,303	\$	1,625	\$		\$		\$	500	\$	<u>-</u>
RTTT Human Capital	\$	2,247	\$	6,076	\$	-	\$	1,948	\$	_	\$	4	\$	-
RTTT IIS Data	\$	-	\$	-	\$	-	\$	81,498	\$	-	\$	500	\$	_
Teaching American													•	
History	\$	304,002	\$	290,846	\$	171,321	\$	29,792	\$		\$	-	\$	-
CTE Catgorical Funds	\$	<u>.</u>	\$	43,731	\$	90,248	\$	46,314	\$	70,000	\$	13,931	\$	70,000
Ed Development Center	\$	-	\$	· ·	\$	<u>-</u>	\$	-	\$	_	\$	11,808	\$	<u>-</u>
Common Core State														
Standards	\$	13,993	\$	-	\$	<u> </u>	\$	-	\$		\$		\$	_
Confucius Classroom	\$	8,574	\$	12,444	\$	13,429	\$	11,436	\$	16,000	\$	_	\$	16,000
Cap Reserve Technology	\$	-	\$	1,500,000	\$	-	\$	_	\$	_	\$	-	\$	_
Wireless Classroom	\$	2.1	\$	-	\$	88,198	\$	201,538	\$		\$	4	\$	_
School Lunch	\$	965,152	\$	984,080	\$	983,557	\$	836,841	\$	985,000	\$	268,439	\$	985,000
Camp Bournedale	\$	41,384	\$	46,017	\$	64,925	\$	39,545	\$	64,000	\$	68,100	\$	64,000
							-		-		_			
Total All Funds	\$ 3	3,189,737	\$	4,546,701	\$	2,692,404	\$ 2	2,626,083	\$	2,480,415	\$	988,877	\$	2,473,860



## 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

### DETAILED GRANT BUDGETS

## Lincoln Public Schools Detailed Expenditures - IDEA B 2016-17 Fiscal Year

	011-12 Actual		12-13 ctual	2013 Acti		2014-15 Actual	1	2015-16 Adopted Budget	Ad	2015-16 ctual thru 2/31/15	1	2016-17 Adopted Budget
51000 Salaries	\$ 551,375	\$ 5	87,162	\$ 563	,274	\$ 515,362	\$	499,992	\$	185,807	\$	491,508
52000 Fringe Benefits Purchased Prof & Tech	\$ 211,917	\$ 1	95,129	\$ 218	,521	\$ 226,985	\$	224,280	\$	87,529	\$	224,400
53000 Services	\$ -						\$	-	\$	-	\$	-
54000 Purchased Property	\$ -						\$	-	\$	-	\$	_
55000 Other Purchased	\$ -						\$	-	\$	-	\$	-
56000 General Supplies	\$ -						\$	-	\$	0.0	\$	-
57000 Property	\$ -						\$	/ <del>-</del> /	\$	<u>-</u>	\$	-
58000 Miscellaneous	\$ -						\$	-	\$	-	\$	-
59000 Other	\$ -	\$		\$	-	\$ 	\$		\$		\$	-
Total	\$ 763,292	\$ 7	82,291	\$ 781	,795	\$ 742,347	\$	724,272	\$	273,336	\$	715,908

#### IDEA Part B 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budge		2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
Administrators:						
Specialists:						
DPT	0.80	\$ 64,418			0.80	
Occ Ther. Psychologists	0.50	\$ 43,756	0.50	\$ 43,756	0.50	\$ 44,179
Resource	2.30	\$ 148,837	2.30	\$ 148,837	2.30	\$ 153,758
Self Contained	1.40	\$ 117,936		\$ 101,248		\$ 102,252
Social Worker	0.30	\$ 27,163		\$ 26,959	0.30	\$ 27,425
Speech & Language	1.10	\$ 97,882		\$ 97,882		\$ 98,836
	6.40	\$ 499,992	2 6.20	\$ 483,101	6.20	\$ 491,508
Support Staff: Secretary Teacher Assist. O/D						
Other:						
Homebound Instruction						
Adjustment if Needed						
Truant Officer						
Assistive Technology						
Child Outreach						
Extended School Year						
MDT Evaluations						
T	otal					
Grand To	otal 6.40	499,99	2 6.20	483,101	6.20	491,508

#### Lincoln Public Schools Detailed Expenditures - IDEA B Preschool 2016-17 Fiscal Year

	 011-12 Actual	012-13 Actual	2013-14 Actual	014-15 Actual	2015-16 Adopted Budget	Act	016-17 rual thru /31/15	1	2016-17 Adopted Budget
51000 Salaries	\$ 19,178	\$ 15,741	\$ 16,877	\$ 15,612	\$ 15,752	\$	6,060	\$	15,904
52000 Fringe Benefits Purchased Prof & Tech	\$ 10,395	\$ 7,538	\$ 7,573	\$ 7,388	\$ 7,390	\$	3,038	\$	7,722
53000 Services	\$ -				\$ -	\$	-	\$	_
54000 Purchased Property	\$ -				\$ -	\$	-	\$	-
55000 Other Purchased	\$ -				\$ -	\$	-	\$	-
56000 General Supplies	\$ -				\$ <u> -</u>	\$	-	\$	-
57000 Property	\$ -				\$ -	\$	-	\$	
58000 Miscellaneous	\$ -				\$ -	\$	-	\$	-
59000 Other	\$ 	\$ <u> </u>	\$ <u> </u>	\$ 	\$ -	\$		\$	-
Total	\$ 29,573	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,142	\$	9,098	\$	23,626

#### IDEA Part B Preschool 2016-17 School Committee Recommended Budget Position & Salary Schedule

	2045 46 60	2045 46 60	0045.40	2015-16	2016-17	2016-17
CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16	Projected Expense	Recommended FTE	Recommended Budget
100000000000000000000000000000000000000	^^^^^	**************************************			00000000000000000000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Administrators:						
ver 1 mar and 0						
Specialists: DPT/Outreach Coord.						
Occ Ther.						
Psychologists Social Worker						
Speech & Language	0.18	\$ 15,752	0.18	\$ 15,752	0.18	\$ 15,904
Teacher	0.18	\$ 15,752	0.18	\$ 15,752	0.18	\$ 15,904
	0.16	Φ 15,752	0.10	Ψ 13,732	0.10	ų 15,80 <del>4</del>
Support Staff:						
Secretary						
Teacher Assist. O/D						
Other:						
Homebound Instruction						
Adjustment if Needed						
Truant Officer						
Assistive Technology						
Child Outreach Extended School Year						
MDT Evaluations						
Total						
Grand Total	0.18	15,752	0.18	15,752	0.18	15,904

#### Lincoln Public Schools Detailed Expenditures - IDEA B Support Grant 2016-17 Fiscal Year

	201: Act		L2-13 ctual	13-14 ctual	014-15 Actual	Ad	15-16 opted idget	Actu	15-16 al thru 31/15	Add	l6-17 opted dget
51000 Salaries	\$	_	\$ _	\$	\$ 1,287	\$	_	\$	-	\$	_
52000 Fringe Benefits Purchased Prof & Tech	\$	-	\$ -	\$ -	\$ 60	\$	-	\$	-	\$	-
53000 Services	\$	-			\$ 4,824	\$	-	\$	-	\$	-
54000 Purchased Property	\$	-				\$	-	\$	-	\$	_
55000 Other Purchased Services	\$	-				\$	-	\$	-	\$	
56000 General Supplies	\$	-				\$	-	\$	_	\$	-
57000 Property	\$	-				\$	-	\$		\$	-
58000 Miscellaneous	\$	-				\$	-	\$	_	\$	-
59000 Other	\$	-	\$ -	\$ -	\$ 	\$	-	\$		\$	-
Total	\$	•	\$ -	\$ -	\$ 6,171	\$		\$		\$	

## Lincoln Public Schools Detailed Expenditures -Title I Part A 2016-17 Fiscal Year

		011-12 Actual	:	2012-13 Actual	;	2013-14 Actual	:	2014-15 Actual	A	2015-16 Adopted Budget	Ac	2015-16 Etual thru 2/31/15	F	2016-17 Adopted Budget
	0									Waster Laborator				
51000 Salaries	\$	222,340	\$	249,286	\$	194,105	\$	170,661		169,133	\$	81,363	\$	214,793
52000 Fringe Benefits Purchased Prof & Tech	\$	92,679	\$	96,461	\$	77,913	\$	73,814	\$	77,476	\$	32,828	\$	84,558
53000 Services	\$	8,034	\$	54,445	\$	4,746	\$	19,258	\$	21,297	\$	12,497	\$	13,234
<b>Purchased Property</b>														
54000 Services	\$	-			\$	219			\$	-	\$	7	\$	-
55000 Other Purchased Services	\$	_	\$	4,163	\$	3,440			\$	6,588	\$	2,036	\$	4,842
56000 General Supplies	\$	26,844	\$	35,069	\$	1,291	\$	59,829	\$	47,873	\$	655	\$	-
57000 Property	\$	6,263	\$	2,552			\$	24,051	\$	20,000	\$	-	\$	-
58000 Miscellaneous	\$	-							\$	-	\$	-	\$	-
59000 Other	\$	-	\$		\$		\$		\$		\$		\$	<u> </u>
Total	\$	356,160	\$	441,976	\$	281,714	\$	347,613	\$	342,367	\$	129,379	\$	317,427

#### TITLE I PART A 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	***********	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
Administrators:						
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Math Interventionist Reading Teacher	<u>1.50</u> 1.50	\$ 129,873 \$ 129,873	1.50	\$ 43,118 \$ 129,873 \$ 172,991	1.00 1.50 2.50	\$ 46,132 \$ 133,535 \$ 179,667
Support Staff: Secretary Teacher Assist. O/D  Other: Homebound Instruction After School Program		\$ 19,008		\$ 14,875		\$ 14,875
Stipend Assistive Technology Child Outreach Extended School Year MDT Evaluations		\$ 20,252		\$ 20,251		\$ 20,251
Tota		39,260		35,126	0.50	35,126
Grand Tota	al <u>1.50</u>	169,133	2.50	208,116	2.50	214,793

## Lincoln Public Schools Detailed Expenditures -Title II Part A 2016-17 Fiscal Year

	;	2011-12 Actual	2012-13 Actual		013-14 Actual	014-15 Actual	P	2015-16 Adopted Budget	A	2015-16 ctual thru .2/31/15	,	2016-17 Adopted Budget
51000 Salaries	\$	120,344	\$	111,795	\$ 83,334	\$ 85,129	\$	132,318	\$	39,299	\$	110,908
52000 Fringe Benefits Purchased Prof & Tech	\$	35,408	\$	26,121	\$ 26,392	\$ 36,255	\$	27,032	\$	14,346	\$	37,995
53000 Services Purchased Property	\$	13,388	\$	26,500	\$ 6,000	\$ 7,200	\$	6,000	\$	4,420	\$	7,200
54000 Services Other Purchased	\$	-				\$ -	\$	-	\$	-	\$	-
55000 Services	\$	0.04				\$ -	\$	-	\$	-	\$	2
56000 General Supplies	\$	1,311				\$ -	\$	-	\$	2	\$	-
57000 Property	\$	-				\$ _	\$	_	\$	_	\$	-
58000 Miscellaneous	\$	4				\$ -	\$	2	\$	2	\$	-
59000 Other	\$	(-	\$	1 - 2	\$ -	\$ -	\$	-	\$	-	\$	
Total	\$	170,451	\$	164,416	\$ 115,726	\$ 128,584	\$	165,350	\$	58,065	\$	156,103

#### TITLE II PART A

#### 2016-17 School Committee Recommended Budget Position & Salary Schedule

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	(XXXXXXXXXXXX	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
Administrators:						
Specialists: DPT/Outreach Coord. Occ Ther. Psychologists Social Worker Speech & Language Teacher	1.00 1.00	\$ 86,252 \$ 86,252	1.00 1.00	\$ 86,251 \$ 86,251		\$ 87,108 \$ 87,108
Support Staff: Secretary Teacher Assist. O/D						
Other: Homebound Instruction Prof Dev (training)		\$ 46,066		\$ 23,800	i.	\$ 23,800
Truant Officer Assistive Technology Child Outreach Extended School Year MDT Evaluations						
Total		46,066		23,800		23,800
Grand Total	1.00	132,318	1.00	110,051	1.00	110,908

#### Lincoln Public Schools Detailed Expenditures -Title III 2016-17 Fiscal Year

	011-12 Actual	012-13 Actual	013-14 Actual	014-15 .ctual	Ad	15-16 opted idget	Act	015-16 tual thru 2/31/15	A	016-17 dopted Budget
51000 Salaries	\$ 9,236	\$ 9,829	\$ (198)	\$ -	\$	_	\$	4,837	\$	5,000
52000 Fringe Benefits Purchased Prof & Tech	\$ 134	\$ 142		\$ - <del>-</del>	\$	-	\$	-	\$	+
53000 Services Purchased Property	\$ 1,000	\$ 700		\$ -	\$	-	\$	3,265	\$	10,000
54000 Services Other Purchased	\$	\$ 16,138		\$ -	\$	-	\$		\$	5,000
55000 Services	\$ -			\$ _	\$	_	\$	_	\$	-
56000 General Supplies	\$ 1,937			\$ -	\$	_	\$	-	\$	5,000
57000 Property	\$ 5,470			\$ -	\$	-	\$	7,527	\$	-
58000 Miscellaneous	\$ -	\$ 80			\$	_	\$	-	\$	-
59000 Other	\$ 	\$ 3	\$ -	\$ 	\$	-	\$		\$	
Total	\$ 17,777	\$ 26,889	\$ (198)	\$ 	\$		\$	15,629	\$	25,000

## Lincoln Public Schools Detailed Expenditures - Perkins 2016-17 Fiscal Year

	011-12 Actual	2012-13 Actual		2013-14 Actual	2014-15 Actual	A	2015-16 Adopted Budget	Ac	:015-16 tual thru 2/31/15	A	2016-17 Adopted Budget
51000 Salaries	\$ 10,088	\$ 14,555	\$	37,493	\$ 40,071	\$	48,259	\$	14,856	\$	48,259
52000 Fringe Benefits Purchased Prof & Tech	\$ 165	\$ 168	\$	2,391	\$ 2,863	\$	3,201	\$	891	\$	3,201
53000 Services Purchased Property	\$ 970	\$ 2,305	\$	3,004	\$ 5,150	\$	22,006	\$	•	\$	22,006
54000 Services	\$ -		\$	115	\$ 1,950	\$		\$	4,000	\$	-
55000 Other Purchased	\$ 6,588	\$ 9,479	\$	5,516	\$ 6,577	\$	- 4	\$	1,385	\$	_
56000 General Supplies	\$ 19,867	\$ 4,963	\$	7,334	\$ 6,876	\$	4,330	\$	2,213	\$	4,330
57000 Property	\$ 21,852	\$ 6,985	\$	6,747	\$ 27,981	\$	22,320	\$	7,869	\$	22,320
58000 Miscellaneous	\$ 515	\$ 560	\$	752	\$ 1,000	\$	680	\$	810	\$	680
59000 Other	\$ -	\$ -	\$		\$ -	\$		\$		\$	-
Total	\$ 60,045	\$ 39,015	\$	63,352	\$ 92,468	\$	100,796	\$	32,024	\$	100,796

## Lincoln Public Schools Detailed Expenditures - RTTT Standards 2016-17 Fiscal Year

	011-12 Actual	:012-13 Actual	013-14 Actual	2014-15 Actual	Ad	15-16 opted udget	Actu	15-16 al thru 31/15	Add	L6-17 opted dget	
51000 Salaries	\$ 12,544	\$ 21,613	\$ 2,972	\$ 29,793	\$	_	\$	_	\$	4	
52000 Fringe Benefits Purchased Prof & Tech	\$ _	\$ 312	\$ 13	\$ 432	\$	-	\$	-	\$	-	
53000 Services	\$ -	\$ 34,725		\$ 5,223	\$	-	\$	-	\$	÷.	
54000 Purchased Property Services	\$ 				\$	-	\$	-	\$	-	
55000 Other Purchased Services	\$ -				\$	-	\$	-	\$	-	
56000 General Supplies	\$ -				\$	-	\$	_	\$	-	
57000 Property	\$ -				\$	0 6 <u>4</u> .	\$	-	\$	-	
58000 Miscellaneous	\$ -				\$	-	\$	_	\$	-	
59000 Other	\$ 	\$ 	\$ 	\$ -	\$		\$	-	\$		
Total	\$ 12,544	\$ 56,650	\$ 2,985	\$ 35,448	\$	-	\$		\$		

#### Lincoln Public Schools Detailed Expenditures - RTTT Instructional Improvement 2016-17 Fiscal Year

	011-12 actual	012-13 Actual	013-14 Actual	014-15 Actual	Ad	15-16 opted udget	Actu	15-16 Ial thru 31/15	Ad	16-17 lopted udget	
51000 Salaries	\$ 2	\$ 6,723	\$ 8,894	\$ 751	Ś	_	\$	751	\$		
52000 Fringe Benefits Purchased Prof & Tech	\$ -	\$ 514	\$ 187	\$		-	\$	22	\$	-	
53000 Services Purchased Property	\$ 8,169	\$ 43,554		\$ 767	\$	-	\$	-	\$	-	
54000 Services	\$ 				\$	-	\$	-	\$	-	
55000 Other Purchased Services	\$ 4				\$	_	\$	-	\$	-	
56000 General Supplies	\$ -				\$	_	\$	_	\$	-	
57000 Property	\$ -	\$ 14,897			\$	_	\$	-	\$	-	
58000 Miscellaneous	\$ _				\$	-	\$	-	\$	_	
59000 Other	\$ -	\$ <u> </u>	\$ -	\$ -	\$		\$		\$		
Total	\$ 8,169	\$ 65,688	\$ 9,081	\$ 1,540	\$	-	\$	773	\$		

#### Lincoln Public Schools Detailed Expenditures - RTTT Educator Effectiveness 2016-17 Fiscal Year

	2011-12 Actual	2012-13 Actual	013-14 Actual	14-15 ctual	Add	15-16 opted dget	Actu	15-16 Ial thru 31/15	Add	16-17 opted idget
51000 Salaries	\$ _				\$	2	\$	_	\$	_
52000 Fringe Benefits Purchased Prof & Tech	\$ -				\$	-	\$	-	\$	
53000 Services Purchased Property	\$ 36,636	\$ 63,303	\$ 1,625		\$	-	\$	500	\$	-
54000 Services	\$ -				\$	-	\$	-	\$	-
55000 Other Purchased Services	\$ -				\$	-	\$	=	\$	_
56000 General Supplies	\$ -				\$	-	\$	-	\$	-
57000 Property	\$ -				\$	<u>-</u>	\$		\$	-
58000 Miscellaneous	\$ -				\$	_	\$	4	\$	_
59000 Other	\$ -	\$ -	\$ -	\$ -	\$	-	\$		\$	-
Total	\$ 36,636	\$ 63,303	\$ 1,625	\$ 	\$	-	\$	500	\$	

#### Lincoln Public Schools Detailed Expenditures - RTTT Human Capital 2016-17 Fiscal Year

	011-12 Actual	012-13 Actual	2013 Acti		)14-15 Actual	Add	l4-15 opted dget	Actu	15-16 al thru 31/15	Ad	16-17 opted udget
51000 Salaries	\$ _					\$	_	\$	_	\$	-
52000 Fringe Benefits Purchased Prof & Tech	\$ -					\$	-	\$	-	\$	-
53000 Services Purchased Property	\$ 2,247	\$ 6,076			\$ 1,948	\$	-	\$	-	\$	÷
54000 Services Other Purchased	\$ -					\$	-	\$	-	\$	-
55000 Services	\$ 					\$	_	\$	_	\$	-
56000 General Supplies	\$ +					\$	-	\$	-	\$	-
57000 Property	\$ -					\$	_	\$	_	\$	_
58000 Miscellaneous	\$ -					\$	-	\$	-	\$	_
59000 Other	\$ 	\$ -	\$	-	\$ 	\$	-	\$	-	\$	-
Total	\$ 2,247	\$ 6,076	\$	-	\$ 1,948	\$	-	\$		\$	

#### Lincoln Public Schools Detailed Expenditures - RTTT IIS Data 2016-17 Fiscal Year

	11-12 ctual	12-13 ctual	l3-14 tual	014-15 Actual	Ad	15-16 opted udget	Actu	15-16 al thru 31/15	Add	l6-17 opted dget
51000 Salaries	\$ 2			\$ 5,237	\$	_	\$	_	\$	
52000 Fringe Benefits Purchased Prof & Tech	\$ -			\$ 254		-	\$	-	\$	-
53000 Services Purchased Property	\$ -	\$ -	\$ -	\$ 70,000	\$	2	\$	500	\$	-
54000 Services	\$ -			\$ 6,007	\$	-	\$	-	\$	-
55000 Other Purchased Services	\$ -				\$	-	\$	-	\$	_
56000 General Supplies	\$ -				\$	-	\$	-	\$	_
57000 Property	\$ -				\$	-	\$	-	\$	_
58000 Miscellaneous	\$ -				\$	_	\$	_	\$	_
59000 Other	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-
Total	\$ 	\$ -	\$ -	\$ 81,498	\$	_	\$	500	\$	

#### Lincoln Public Schools Detailed Expenditures - Teaching American History 2016-17 Fiscal Year

	-	2011-12 Actual	;	2012-13 Actual	013-14 Actual	014-15 Actual	A	015-16 dopted udget	Ac t	15-16 ctual hru 31/15	Add	l6-17 opted dget
51000 Salaries	\$	71,344	\$	64,412	\$ 63,313	\$ 263	\$	41	\$	_	\$	_
52000 Fringe Benefits Purchased Prof & Tech	\$	-	\$	2,000	\$ 1,518	\$ (26)	\$	-	\$	-	\$	-
53000 Services	\$	158,359	\$	147,816	\$ 53,979	\$ 4,892	\$	2-	\$		\$	-
54000 Purchased Property Services	\$	975	\$	-			\$		\$	-	\$	-
55000 Other Purchased Services	\$	17,303	\$	28,535	\$ 3,168	\$ -	\$	-	\$	-	\$	-
56000 General Supplies	\$	22,691	\$	32,002	\$ 33,263	\$ 2,169	\$	-	\$	-	\$	45
57000 Property	\$	-					\$	-	\$	-	\$	_
58000 Miscellaneous	\$	16,080	\$	16,080	\$ 16,080	\$ 1,340	\$	-	\$	-	\$	_
59000 Other	\$	7 - 2	\$		\$ -	\$ -	\$	-	\$	-	\$	
Total	\$	286,752	\$	290,845	\$ 171,321	\$ 8,638	\$		\$	_	\$	-

#### Lincoln Public Schools Detailed Expenditures - Perkins Categorical Funds 2016-17 Fiscal Year

	11-12 ctual	12-13 ctual	013-14 Actual	014-15 Actual	A	:015-16 :dopted Budget	Ac	2015-16 Etual thru 2/31/15	A	016-17 dopted Budget
51000 Salaries	\$ _	\$ _								
52000 Fringe Benefits Purchased Prof & Tech	\$ -	\$ -								
53000 Services Purchased Property	\$ -	\$ -	\$ 450	\$ 1,350	\$	-	\$		\$	-
54000 Services Other Purchased	\$ 	\$ -			\$		\$	<del>-</del>	\$	-
55000 Services	\$ -	\$ -			\$	=	\$	4	\$	_
56000 General Supplies	\$ -	\$ -	\$ 30,319	\$ 28,505	\$	35,000	\$	13,931	\$	35,000
57000 Property	\$ -	\$ -	\$ 41,848	\$ 16,220	\$	35,000	\$	-	\$	35,000
58000 Miscellaneous	\$ -	\$ -								
59000 Other	\$ -	\$ -	\$ 	\$ 	\$	-	\$		\$	-
Total	\$ -	\$ 	\$ 72,617	\$ 46,075	\$	70,000	\$	13,931	\$	70,000

#### Lincoln Public Schools Detailed Expenditures - Ed Development Center 2016-17 Fiscal Year

	11-12 ctual	12-13 ctual	13-14 ctual	4-15 tual	Add	15-16 opted idget	Act	015-16 tual thru 2/31/15	Ad	16-17 opted idget
51000 Salaries	\$ -	\$ -					\$	-		
52000 Fringe Benefits Purchased Prof & Tech	\$ -	\$ -								
53000 Services Purchased Property	\$ -	\$ -	\$ -		\$	-	\$	-	\$	-
54000 Services Other Purchased	\$ -	\$ -			\$	-	\$		\$	¥.
55000 Services	\$ _	\$ -			\$	-	\$	<u>-</u>	\$	_
56000 General Supplies	\$ -	\$ -	\$ -		\$	-	\$	11,808	\$	-
57000 Property	\$ -	\$ -	\$ -		\$		\$	-	\$	-
58000 Miscellaneous	\$ -	\$ -					\$	-		
59000 Other	\$ -	\$ 	\$ -	\$ -	\$		\$	-	\$	*
Total	\$ -	\$ 	\$ 	\$ 	\$	-	\$	11,808	\$	

## Lincoln Public Schools Detailed Expenditures - Confucius Classroom 2016-17 Fiscal Year

	011-12 Actual	012-13 Actual	013-14 Actual	014-15 Actual	A	015-16 dopted Budget	Acti	15-16 ual thru /31/15	A	016-17 dopted Budget
51000 Salaries	\$ 7,650	\$ 6,720	\$ 6,840	\$ 6,480	\$	7,650	\$	_	\$	7,650
52000 Fringe Benefits Purchased Prof &	\$ -				\$	-	\$	-	\$	-
53000 Tech Services	\$ -	\$ 2,800			\$	2,800	\$	-	\$	2,800
54000 Purchased Property	\$ -				\$	-	\$	-	\$	-
55000 Other Purchased	\$ 865				\$	1,891	\$		\$	1,891
56000 General Supplies	\$ 59	\$ 904	\$ 966	\$ 224	\$	59	\$	-	\$	59
57000 Property	\$ -	\$ 3,600			\$	3,600	\$	-	\$	3,600
58000 Miscellaneous	\$ _				\$	-	\$	-	\$	-
59000 Other	\$ 	\$ 	\$ 	\$ 	\$		\$		\$	
Total	\$ 8,574	\$ 14,024	\$ 7,806	\$ 6,704	\$	16,000	\$		\$	16,000

## Lincoln Public Schools Detailed Expenditures -Capital Reserve Technology 2016-17 Fiscal Year

	11-12 ctual	2012-13 Actual	2013-14 Actual	2014 Act	4-15 :ual	Add	.5-16 opted dget	Actu	15-16 Ial thru 31/15	Add	16-17 opted idget
51000 Salaries	\$ -					\$	-	\$		\$	-
52000 Fringe Benefits Purchased Prof & Tech						\$	-	\$	-	\$	-
53000 Services Purchased Property	\$ -					\$	-	\$	-	\$	-
54000 Services	\$ -					\$	-	\$	-	\$	
55000 Other Purchased Services	\$ -					\$	-	\$	_	\$	-
56000 General Supplies	\$ -					\$	_	\$	-	\$	-
57000 Property	\$ _	\$ 1,500,000	\$ 45,500			\$	<u> </u>	\$	_	\$	-
58000 Miscellaneous	\$ -					\$	-	\$	-	\$	-
59000 Other	\$ -	\$ <u> </u>	\$ -	\$	-	\$	-	\$	-	\$	-
Total	\$ 	\$ 1,500,000	\$ 45,500	\$	_	\$		\$		\$	

#### Lincoln Public Schools Detailed Expenditures Wireless Classroom 2016-17 Fiscal Year

	11-12 ctual	12-13 ctual	2013-14 Actual	2014-15 Actual	Ad	15-16 opted idget	Actu	15-16 al thru 31/15	Add	l6-17 opted dget	
51000 Salaries	\$ -				\$	-	\$	-	\$	+	
52000 Fringe Benefits Purchased Prof & Tech					\$	-	\$	-	\$	-	
53000 Services Purchased Property	\$ -				\$	-	\$	-	\$	-	
54000 Services	\$ -				\$	-	\$	-	\$	-	
55000 Other Purchased Services	\$ -				\$	-	\$	_	\$	-	
56000 General Supplies	\$ -				\$	-	\$	-	\$	-	
57000 Property	\$ -	\$ -	\$ 88,198	\$ 201,538	\$	-	\$	4	\$	-	
58000 Miscellaneous	\$ -				\$	-	\$	-	\$	-	
59000 Other	\$ -	\$ -	\$ -	\$ -	\$	-	\$	100	\$	-	
Total	\$ 4	\$ 	\$ 88,198	\$ 201,538	\$	_	\$		\$		

## Lincoln Public Schools Detailed Expenditures - School Lunch 2016-17 Fiscal Year

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	,	2015-16 Adopted Budget	A	2015-16 ctual thru 2/31/15	Δ	2016-17 Adopted Budget
51000 Salaries	\$ 				\$	_	\$	- 2	\$	
52000 Fringe Benefits Purchased Prof & Tech	\$ -				\$	-	\$	-	\$	•
53000 Services Purchased Property	\$ -				\$	÷.	\$	4	\$	-
54000 Services	\$ 15,054	\$ 22,054	\$ 22,497	\$ 21,597	\$	16,000	\$	12,172	\$	17,000
55000 Other Purchased Services	\$ 908,749	\$ 899,647	\$ 863,821	\$ 835,345	\$	910,000	\$	261,765	\$	900,000
56000 General Supplies	\$ 2,715	\$ 633	\$ 1,260	\$ 797	\$	2,800	\$	1,411	\$	3,000
57000 Property	\$ 59,450	\$ 61,746	\$ 65,636	\$ 8,131	\$	60,000	\$	4,921	\$	65,000
58000 Miscellaneous	\$ -				\$	-			\$	_
59000 Other	\$ -	\$ -	\$ -	\$ -	\$		\$	-	\$	-
Total	\$ 985,968	\$ 984,080	\$ 953,214	\$ 865,870	\$	988,800	\$	280,269	\$	985,000

## Lincoln Public Schools Detailed Expenditures - Camp Bournedale 2016-17 Fiscal Year

	011-12 Actual	2012-13 Actual	2013-14 Actual	014-15 Actual	2015-16 Adopted Budget	Ac	015-16 tual thru 2/31/15	Α	016-17 dopted Budget
51000 Salaries	\$ - 2				\$	\$	_	\$	_
52000 Fringe Benefits Purchased Prof & Tech	\$ -				\$ -	\$	-	\$	-
53000 Services Purchased Property	\$ 48,100	\$ 64,320	\$ 56,925	\$ 61,755	\$ 60,000	\$	63,480	\$	60,000
54000 Services	\$ 322				\$ -			\$	-
55000 Other Purchased Services	\$ 2,700	\$ 3,960	\$ 3,900	\$ 3,742	\$ 4,000	\$	5,000	\$	4,000
56000 General Supplies	\$ -				\$ _	\$	_	\$	_
57000 Property	\$ -				\$ _	\$	-	\$	
58000 Miscellaneous	\$ -				\$ -	\$	_	\$	_
59000 Other	\$ - 6-	\$ -	\$ 	\$ -	\$ 	\$		\$	-
Total	\$ 51,122	\$ 68,280	\$ 60,825	\$ 65,497	\$ 64,000	\$	68,480	\$	64,000



# 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

#### **STAFFING**

- General Fund Staffing Reductions
- General Fund Additional Staffing Requests

Lincoln Public Schools Staff Reductions Certified Staff 2016-2017

Total	(76,782) (112,825) (64,854)	(254,460)	(254,460)
	\$ (68) \$ (68) \$ (88)	(266) \$	(266) \$
- Gda	8 8 8		
	(291) \$ (291) \$ (271) \$	(852) \$	(852) \$
Dental	(958) \$ (958) \$ (306) \$	(2,223) \$	(30,459) \$ (2,223) \$ (852) \$
Wedical	(16,825) \$ (6,817) \$ (6,817) \$	(30,459) \$	(30,459) \$
FicAVFed Med N	(720) \$ (1,316) \$ (705) \$	(2,742) \$	(288) \$ (2,742) \$
Survivor Benefits	\$ (96) \$ (96)	(288) \$	
Pension	(8,114) \$ (12,466) \$ (7,941) \$	(28,521) \$	(28,521) \$
Selen Viene	(49,689) \$ (90,792) \$ (48,628) \$	(189,109) \$	(189,109) \$ (28,521) \$
	e e e	4	69
Step & Deg	1.00 M-3 1.00 MA+45 1.00 BA 4		
Step 8	1.00	3.00	3.00
C: C	Special Ed-LMS Nurse English-LHS	Total Certified Staff	Grand Total All Positions

Lincoln Public Schools Staff Additions Certified Staff 2016-2017

€9	M-4 \$
€9	M-4 \$
€9	M-4 \$
₩	M-4 \$
\$ 177,429	<b>⇔</b>
\$ 177,429	\$ 17

Lincoln Public Schools Staff Additions Support Staff 2016-2017

Position	Step & FTE Deg.	Step & Deg.	Ö	Salary	Pension	io io	Survivor Benefits	ivor	E E	FICA/Fed Med	2	Medical		Dental		<u>9</u>	I	Legal		Total
Custodian-Floater 2nd	1.00 Step 1		↔	38,813					↔	2,969 \$	↔	18,881 \$	↔	1,0,	1,022 \$	232	<del>⇔</del>	57	<del>↔</del> ↔	61,975
Total Support Staff	1.00		€	38,813	€		49		4	2,969 \$	40	18,881	<b>∞</b>	1,022	اي ا	232	φ.	27	€	61,975
Grand Total All Positions	1.00		€	38,813	φ		φ.		<del>∽</del>	2,969	₩	18,881	<b>∽</b> ∥	1,022	&∥ 83∥	232	₩	57	₩	61,975



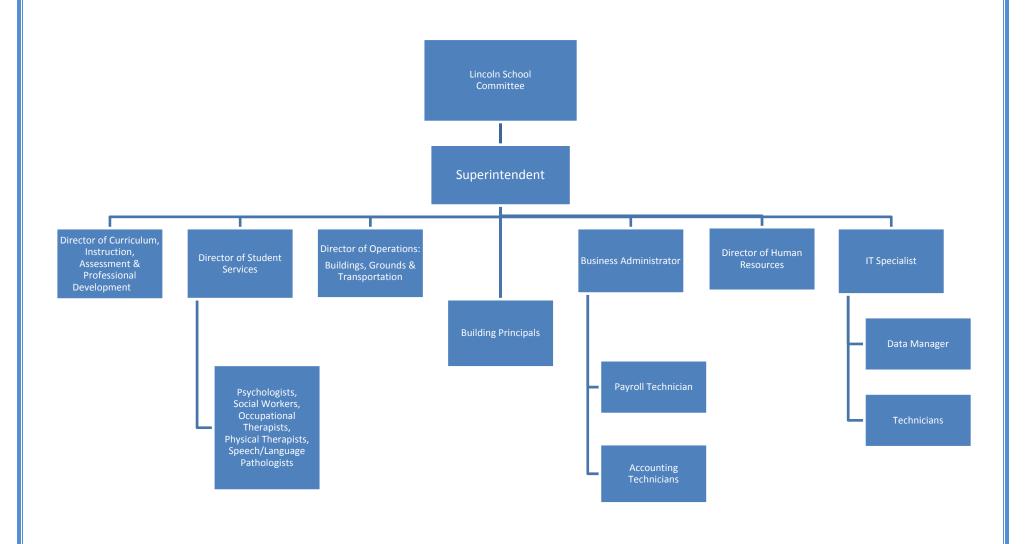
# 2016 2017

SCHOOL COMMITTEE RECOMMENDED OPERATING BUDGET

#### **APPENDIX**

- Organizational Chart
- 2015-2016 Enrollment
- 2016-2017 Projected
   Enrollment
- School Committee Workshops
- 2016-2017 Budget Timeline

#### Lincoln Public Schools Organizational Chart



Charge-like   All Park   Mark   Mar						LINCOLN SCHOOL DEPARTMENT 2015-16 ENROLLMENT	TN								
TOTAL  TO		Preschool		Ϋ́							-			Tota	la l
19 18 37 16 17 18 51 21 25 46 17 2 39 2 39 2 12 2 4 9 8 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		AM PM AM PM AM PM AM			입		TOTAL	1						TAL	
19   18   37   18   15   18   19   19   19   19   19   19   19	LONSDALE				ļ			1	1		6	-			
19 18 37 0 18 17 18 53 0 0 25 55 50 0 0 0 20 22 42 0 0 25 26 51 10 15 48 21 18 15 54 0 0 25 25 50 0 0 0 20 22 42 0 0 25 26 51 10 15 48 21 18 15 54 0 0 25 25 50 0 0 0 20 22 42 0 0 25 22 47 10 15 12 12 20 12 12 12 25 50 0 0 18 22 20 60 0 0 25 26 27 47 10 12 12 12 12 25 50 0 0 18 22 20 60 0 0 25 26 27 47 10 12 12 12 12 12 12 12 12 12 12 12 12 12	Regular				-			- 0	10	22	77	20			727
19 18 37 0 18 17 18 53 0 0 25 55 50 0 0 0 20 22 42 0 0 25 55 51 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Kesource				0			0	7	0	0	2		1	=
16   15   48   21   18   15   54   24   18   42   18   16   20   54   25   22   47     16   18   18   10   21   21   23   65   0   0   24   28   3   0   0   18   22   20   60   0   25   25   51     11   12   13   14   15   24   18   18   18   18   18   18   18   1	Self Contained		CONTRACTOR DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NAMED IN COLUMN T	•	0 0 0 0	0 0 0	37 0	0 1	-	0 20	0 0 0				0886
16 15 48 21 18 15 54 24 18 42 18 16 20 54 25 22 47 10 16 18 51 0 2 1 2 2 2 2 1	IOIAL				20 11 01		5	0		24	77 07 0				3
10   13   45   14   15   15   15   15   15   15	CENTRAL					9		,	1	,	9				000
17 20 37 20 19 39 15 16 31 14 17 31 19 27 46 31 3 3 3 3 3 3 3 3 46 0 0 21 21 23 65 0 0 24 25 49 0 0 18 22 00 0 0 0 25 26 51 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Regular				20 15	16		18	24	8	16 20	24			300
16 18 51 0 21 21 23 65 0 0 24 55 49 0 0 18 22 0 60 0 0 25 26 51 1 2 2 0 3 0 3 0 0 24 25 49 0 0 18 22 0 60 0 0 25 26 51 1 3 1 3 1 3 1 4 1 2 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 2 1 4 1 1 1 2 1 4 1 1 1 2 1 4 1 1 1 1	Resource				2 1	0		0	3	4	4 0	4	- 1		19
17 20 37 20 19 39 16 16 31 14 17 31 19 27 46 3 3 3 6 1 1 1 2 0 19 19 38 0 0 18 22 20 60 0 0 25 26 51 3 3 3 6 1 1 1 2 0 19 19 38 0 0 0 24 20 44 0 0 27 27 54 3 3 3 6 1 1 1 2 0 19 19 38 0 0 0 24 20 44 0 0 27 27 54 3 3 18 19 60 1 21 14 24 59 0 19 19 19 19 10 10 10 10 10 10 10 10 10 10 10 10 10	Self Contained			_	0 0 0	0 0	0	0	-	n	0 2 0	_			15
17 20 37	TOTAL		AND THE RESERVE STATES	0	20 22 16 58	0 0 0 17 16	51	77	0	25	0 18 22 20	0	1		334
17   20   37   20   19   39   15   16   31   17   13   31   19   27   46     23   23   46   0   0   21   21   42   0   0   3   3   0   0   5   0   6     23   23   46   0   0   21   21   42   0   0   24   20   44   0   0   27   27   54     21   17   53   18   14   22   54   23   18   19   60   21   14   24   59   24   18   19   61     21   21   63   0   23   19   22   64   0   23   26   23   27   0   0   24   20   24   20   24   18   19   61     21   21   63   0   23   19   22   64   0   23   26   23   24   23   24   20   24   24   27      197	SAYLESVILLE					- 1		- 1							
23 23 46 0 0 21 21 42 0 0 19 19 38 0 0 0 24 20 44 0 0 27 27 54  21 17 53 18 14 22 54 23 18 19 60 21 14 24 59 24 18 19 61  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Regular				17				39	16	17	31			212
23 2 4 6 0 0 21 21 4 2 0 0 19 19 38 0 0 0 24 20 44 0 0 27 27 54 20 10 10 10 10 10 10 10 10 10 10 10 10 10	Resource				0	4			2	0	0	8			30
23 23 46 0 0 21 21 42 0 19 19 38 0 0 0 24 20 44 0 0 27 27 54  21 17 53 18 14 22 54 23 18 19 60 21 14 24 59 24 18 19 61  21 21 63 0 23 19 22 64 0 23 26 23 72 0 0 24 23 24 71 0 24 26 24 74   Transition**    Homebound IEP***    S	Self Contained		Annual Section of Contract of	-	5 0 5	e .	e :	0	_	e .	2 0	and and and and and		į	17
Transition** Homebound IEP***  Tansition** Homebound IEP***  Total 8	TOTAL			0	0 18 17 35	0 0 0 0 23	46	21	0	19	0 0 24 20	0			259
21 17 53 18 14 22 54 23 18 19 60 21 14 24 59 24 18 19 61 0 0 0 6 0 5 0 0 5 0 0 8 0 0 8 0 0 8 0 0 8 0 0 8 0 0 0 1 3 0 0 0 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	NORTHERN														
Transition** Homebound IEP***    1	Regular	5 3 6 6 5	9		16 20 15	21	- 1	14 22		18 19	14 24				417
Transition** Homebound IEP***  8  10  11  11  12  13  14  15  15  16  17  18  18  18  19  19  19  19  19  19  19	Resource	0 0 0 0 0	0		0 0	0	- 1	2	1	0	0	-	- 1		4
197   224   209   217   24 26 24 74   1	Self Contained	6 3 4 6 6 5	5 3 5		4 0 0 4	0 0	4	0 0		0	3 0 0		- 11		74
197	TOTAL	11 6 10 12 11 12	12 9 11	0 0	20 20 19 79	0 0 0 21 21	63	19 22	0	26 23	0 24 23 24	0			531
Transition** Homebound IEP***   Same and the second IEP***   Same and th	ALL ELEMENTARY		108		207		197	THE STATE OF THE PARTY OF THE P	224	209	21	7		1	392
Transition**   Homebound   EP***   8   3,		Grade 6	Grade 7	Grade 8											
### Transition** Homebound IEP***    B	MIDDLE SCHOOL													1	
Transition** Homebound IEP***  8  TOTAL  3.  District total as of 12/19/14  3.	Regular	222	211	216											
Transition"   Homebound IEP**	Sesource	35	13	25											
Transition**   Homebound IEP***   8   9   9   9   9   9   9   9   9   9	Self Contained	11	1	6											
Transition** Homebound IEP**  8  7  TOTAL  3  District total as of 12/19/14  3	SUBTOTAL MS	268	241	250	最初がは後年のは一般の対象の									SAME SAME	
Transition**   Homebound   EP***	GRAND TOTAL MS	· 医二种 · · · · · · · · · · · · · · · · · · ·	(日本)(日本)(日本)(日本)(日本)(日本)(日本)(日本)(日本)(日本)		ができる。 は、 は、 は、 は、 は、 は、 は、 は、 は、 は、		THE REAL PROPERTY.							1	759
8 0 0 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Grade 9	Grade 10	Grade 11	Grade 12		ransition**	Homeboun	d IEP***						
1 TOTAL 3	нен всноог					2	8	0							
3. TOTAL 3. District total as of 12/19/14 3.	Regular	222	162	181	234										
3 TOTAL 3  District total as of 12/19/14 3	Resource	22	23	12	10								1		
3 TOTAL 3	Self Contained	9	4	c)	9										
TOTAL   3.   3.   3.   3.   3.   3.   3.   3	SUBTOTAL	250	189	198	250	TOTAL SOLD STATE AND STATE OF THE STATE OF T	8	THE STATE OF PARTY			世 一大 の 大 一 一 大 一 大 一 大 一 大 一 大 一 大 一 大 一		The second second	12 12 Sept. 11 Sept.	3
TOTAL District total as of 12/19/14	TOTAL HS		887	が行行を変形を行う	がある。 は の は の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に の に に に に に に に に に に に に に									8	895
TOTAL  District total as of 12/19/14	TOTAL DISTRICT													3,0,	046
District total as of 12/19/14	TOTAL CHARTERS						Sales Control	THE PERSON NAMED IN			STATE OF THE PARTY		TOTAL	. 2	230
District total as of 12/19/14	GRAND TOTAL		行を持たなないないのでは			のできる。 は、 は、 は、 は、 は、 は、 は、 は、 は、 は、		いちない 日本いるは	STATE OF STREET, STREE					3,2	276
*College enrollment figure presented for information purposes only. These students are included in the Grade 12 enrollment number.  **Transition students are not included in individual grade-level totals  ***Homebound IEP enrollment figure presented for information purposes only - these students are not included in totals  **Speech by Appointment included for informational purposes only - these students are not included in totals	がある。 対対は 対対は 対対が 対対が 対対が 対対が 対対が 対対が		THE REAL PROPERTY.				STATE SEA		SECRETAL REPORTS	TOTAL CONTROL STREET	の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本	District total as	of 12/19/14	3,0	920
***Homebourd included for informational purposes only - these students are not included in totals  ~Speech by Appointment included for informational purposes only - these students are not included in totals	*College enrollment fig	gure presented for information purpos	ses only. These stur	dents are includ	ed in the Grade 12 enrollmo	ant number.									
~Speech by Appointment included for informational purposes only - these students are not included in totals	***Homehound IFP en	Irollment figure presented for informat	tion purposes only.	Student(s) inclu	ided in appropriate grade-le	vel enrollment number.									
	~Speech by Appointm	ent included for informational purpose	es only - these stude	ents are not incl	uded in totals	_									
							#	+		-					

					LIN	COLI	CHAF	NRTER SCHOOL TUITION 1 MENT	CHOO	L TUIT	LINCOLN CHARTER SCHOOL TUITION STUDENTS	UDEN	TS										
<b>利の前にはこの地球・自動車に対映車を開発された。 はっていばい アカリン・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・</b>	Kindergarten FD FD Total	Grade 1	0	Grade 2	Grade	(C)	Grade 4	Grade 5	5	Grade 6	Grade 7		Grade 8	Grade	വ	Grade 10		Grade 11	Grade 12	12	Other	Total	
Blackstone Valley	1		H																				
Regular	2	22 3	35	31		19	13		4 (	0		=		(C)	0		2	0	1	0			168
Resource			0 0	0 0		0 0	0 0		0 0			0 0	-	0.5	0 0		00	0 0		0 0		0.6	0
TOTAL	0 0 2	0 3		0 31	0	19	0 13	0	4	0	0	-	0	0 9	· "	0	2	0	0	0	0	0	168
Foster Glocester																							
Regular			0	0		0	0		0	0		0			0		_	0		0	J	_	_
Resource		0	0	0		0	0		0	0		0		0	0		0	0		0	0		0
Self Contained				-		0			0			0			0					0			0
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#### Lincoln Public Schools

1624 LONSDALE AVENUE LINCOLN, RHODE ISLAND 02865-1800

Georgia Fortunato Superintendent

401-721-3313 • Fax 401-728-5482

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

#### 2016-17 School Committee Budget Workshops

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

Monday, January 25, 2016 @ 6:00 p.m.
Wednesday, January 27, 2016 @ 6:00 p.m. (if needed)

## Lincoln Public Schools Proposed Budget Development Schedule 2016 – 2017 Budget

September 2015 Budget Managers begin thinking about programs,

equipment, capital requests.

October 19, 2015 Zero Based Budgeting concept review and Finance

Budget site updated for budget input by staff.

October 26-30 2015 Scheduled appointments (if necessary) for questions

re: ZBB and Finance Budget site.

**December 1, 2015** All budgets, (including capital, equipment, etc.) with

supporting documentation due on Finance Budget

site.

December 7- 11, 2015 Central Office Staff reviews all budgets with

individual Budget Managers.

**December 12-19, 2015** Final budget review by Central Office.

January 2016 Distribution of proposed 16-17 budget to Budget

Managers. Presentation of 16-17 budget to School

Committee; budget reviews before School

Committee.

February 2016 School Committee Budget submitted to Town

Administrator. Copies to School Committee and

Budget Managers.

**February - March 2016**Budget Board reviews School Committee budget.

April 2016 Budget Board recommends 2016-17 budget

appropriation.

May 2016 Financial Town meeting adopts 2016-17 budget.

**June 2016** School Committee adopts 2016-17 school budget.

Copies to School Committee and Budget Managers

and webpage.