Lincoln PUBLIC SCHOOLS

2012-2013

SCHOOL COMMITTEE

ADOPTED

OPERATING BUDGET

LPS

July 1, 2012

1624 LONSDALE AVENUE
LINCOLN, RI 02865

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Lincoln Public Schools

1624 LONSDALE AVENUE

LINCOLN, RHODE ISLAND 02865-1800

Georgia Fortunato
Superintendent

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February 1, 2012

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

Dear Town Administrator Almond:

Enclosed herewith is the 2012-13 School Committee Proposed Operating Budget for the Lincoln Public Schools that also includes the School Committee's Recommended Capital Budget as well as a draft Technology Plan Budget. The 2012-13 proposed budget totals $48,840,433, which is a 2.14% increase over the 2011-12 operating budget of $47,815,049. The funds requested in the proposed budget generally support current service levels and provide minimal program enhancements.

The Recommended Capital Budget provides for very robust capital improvements in each building within the school district, particularly at Lincoln High School, our flagship school. The Recommended Capital Budget totals $3,274,850. Please note that this budget is presented in priority order by each school with a focus on health and safety as required by Rhode Island Department of Education regulations.

The 2012-13 budget was developed using 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 2011-12 operating budget despite increases in almost every area. Budget managers were diligent in asking for only essential items.

For the 2012-13 fiscal year, a reduction in professional staff of approximately 4.6 positions will provide some budgetary savings without negatively impacting programming. The majority of the reductions are based upon a decline in enrollment in specific populations. This budget also provides for an additional 1.0 increase in certified staff. A .2 technology education teacher is proposed at Lincoln High School as well as a .8 technology education teacher at Lincoln Middle School. These staff additions will provide students at both schools with an enhanced technology education.

A 1.0 Data Manager is also proposed in the 2012-13 budget. New Race To The Top initiatives at RIDE mandate data transfers that require a full time position to meet deadlines. Additionally, data driven decision making in areas of student achievement, teacher evaluation and the Uniform Chart of Accounts (UCOA) have increased the need for real time data.

New RIDE regulations require an upgrade to the district's technological infrastructure and equipment. A Technology Committee will recommend the upgrades for each school. Specifically, each elementary school library will have wireless network capabilities with new technology in the form of computers, laptops and furniture so that students can prepare for the PARRC assessment

in 2015. A Technology Committee began work last year and we expect that the plan will be complete by the middle of February. The Technology plan will be forwarded to you at that time.

Salaries, tuitions, certified pension, purchased services and medical and dental insurance are the areas that show increases in the 2012-13 budget. There are no salary increases for certified staff in the 2012-13 budget. Negotiations are ongoing. Hopefully, an agreement will be reached before the Financial Town Meeting in May 2012 so that budget adjustments can be made. The certified pension rate increased from 13.23% to 14.08% as a result of pension reform. The 14.08% includes an additional 2.6% because Lincoln does not participate in Social Security. The increase in pension expense is due to the minimal increase in the pension rate and the increase in salaries subject because of step increases. Special education purchased services increased by $50,000 to accommodate the medical and education needs of Lincoln's special needs students that require orientation and mobility services, auditory services and behavioral consultations. Finally, the estimated increase for medical and dental insurance is 4% for the 2012-13 budget. The consultant is monitoring current medical and dental claims and will provide us with an actuarial estimate of the increase or decrease in late spring.

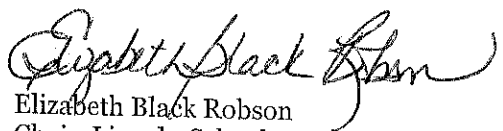
Like last year, the 2012-13 budget is presented in a format using the UCOA mandated by the State of Rhode Island. While there are still a few alignments that must be made between the UCOA and the budget, the UCOA format will ensure that the financial information presented is transparent and easy to understand.

There are still many financial challenges facing us. It remains to be seen if the pension reductions provided for in this budget will withstand the intense scrutiny of the courts. An adverse decision will adversely impact this budget.

At this time, all contractual obligations will be met by the spending plan recommended by the School Committee. The 2012-13 School Committee Recommended Operating Budget and the 2012-13 School Committee Recommended Capital Budget provide the required funding to maintain Lincoln's current educational service delivery model so that available resources are used to maximize student achievement and ensure Lincoln's compliance with the Basic Education Plan (BEP).

We look forward to working collaboratively with you and the dedicated members of the Budget Board to present a spending plan to the voters that provides the most cost effective delivery of educational services without comprising programs that the students and families in Lincoln so richly deserve and have come to expect.

Very truly yours,



Elizabeth Black Robson
Chair, Lincoln School Committee

C: Lincoln School Committee
Superintendent of Schools

Lincoln Public Schools
2012-13 School Committee Recommended Budget

TABLE OF CONTENTS

Budget Transmittal Letter	
Budget Summary	1
Detail Budgets by Responsibility Center:	
School Committee and Office of Superintendent	2
Director of Curriculum	5
Technology	7
Business Operations	9
Human Resources	11
Non-Instructional Services	13
Fixed Charges	16
Student Services and Special Education	17
Central Elementary School	19
Lonsdale Elementary School	23
Northern Elementary School	27
Saylesville Elementary School	31
Lincoln Middle School	35
Lincoln High School	39
Capital Budget	44
Additional Staffing Requests	53
Appendix	54

LINCOLN PUBLIC SCHOOLS
2012 - 2013 Budget
SUMMARY

RC #	Department	FY08 Audited Expend.	FY09 Audited Expend.	FY10 UnAudited Expend.	FY11 UnAudited Expend.	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr. Incr.	% Change
01101	SCHOOL COMMITTEE	$ -		$ 26,217	$ 21,629	$ 12,575	$ 35,550	$ 35,550	$ 35,550	$ 35,550	$ -	0%
01100	SUPERINTENDENT	$ -		$ 284,276	$ 311,015	$ 156,984	$ 360,625	$ 366,965	$ 366,544	$ 366,544	$ 6,340	2%
01300	DIRECTOR OF CURRICULUM	$ -	$ -	$ 153,749	$ 214,950	$ 86,619	$ 281,692	$ 291,036	$ 286,535	$ 286,535	$ 9,344	3%
02400	TECHNOLOGY	$ -	$ -	$ 219,170	$ 274,026	$ 152,505	$ 252,538	$ 312,867	$ 312,815	$ 312,815	$ 60,329	24%
02100	BUSINESS OPERATIONS	$ -	$ -	$ 429,954	$ 430,794	$ 219,816	$ 855,334	$ 874,326	$ 780,225	$ 780,225	$ 18,992	2%
02300	HUMAN RESOURCES	$ -	$ -	$ 65,847	$ 84,093	$ 44,204	$ 93,599	$ 95,562	$ 95,506	$ 95,506	$ 1,963	2%
02900	NON-INSTRUCTIONAL SERVICES	$ -	$ -	$ 837,113	$ 784,873	$ 411,900	$ 826,829	$ 851,642	$ 844,585	$ 844,585	$ 24,813	3%
99999	FIXED CHARGES	$ -	$ -	$ 14,468,709	$ 15,501,579	$ 6,677,521	$ 16,188,268	$ 16,817,925	$ 16,178,925	$ 16,178,925	$ 629,657	4%
01400	STUDENT SERVICES	$ -	$ -	$ 348,434	$ 537,702	$ 307,395	$ 545,802	$ 528,011	$ 530,844	$ 530,844	$ (17,791)	-3%
03102	FAIRLAWN ELC	$ -	$ -	$ 2,437,724	$ -	$ -	$ -	$ -			$ -	
03109	CENTRAL ELEMENTARY	$ -	$ -	$ 2,535,133	$ 2,927,902	$ 1,222,972	$ 2,933,137	$ 3,191,994	$ 3,232,731	$ 3,232,731	$ 258,857	9%
03106	LONSDALE ELEMENTARY	$ -		$ 1,488,114	$ 2,604,690	$ 1,130,871	$ 2,628,973	$ 2,705,964	$ 2,743,985	$ 2,743,985	$ 76,991	3%
03113	NORTHERN ELEMENTARY	$ -	$ -	$ 2,614,924	$ 4,059,421	$ 1,632,181	$ 3,787,015	$ 3,855,997	$ 4,024,104	$ 4,024,104	$ 68,982	2%
03114	NORTHERN ELC	$ -	$ -	$ 2,352,874	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
03112	SAYLESVILLE ELEMENTARY	$ -	$ -	$ 2,194,452	$ 2,935,296	$ 1,146,993	$ 2,778,640	$ 2,776,463	$ 2,814,029	$ 2,814,029	$ (2,177)	0%
04117	MIDDLE SCHOOL	$ -	$ -	$ 6,813,572	$ 6,501,318	$ 2,674,178	$ 6,759,050	$ 6,718,413	$ 6,849,342	$ 6,849,342	$ (40,637)	-1%
05110	HIGH SCHOOL	$ -	$ -	$ 9,364,758	$ 9,546,005	$ 4,117,204	$ 9,592,997	$ 9,834,063	$ 9,857,703	$ 9,857,703	$ 241,066	3%
	CONTINGENCY						$ -		$ -	$ -	$ -	
	EST. SALARY SAVINGS-RETIRE.	$ -	$ -	$ -	$ -	$ -	$ (105,000)	$ (416,345)	$ (436,345)	$ (436,345)	$ (311,345)	-200%
	TOTAL OPERATING BUDGET	**$ -**	**$ -**	**$ 46,635,020**	**$ 46,735,293**	**$ 19,993,918**	**$ 47,815,049**	**$ 48,840,433**	**$ 48,517,078**	**$ 48,517,078**	$ 1,025,384	2.14%
	CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
	ARTICLE 31 PROF. DEVELOP.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
	LITERACY	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
	TOTAL BUDGET	**$ -**	**$ -**	**$ 46,635,020**	**$ 46,735,293**	**$ 19,993,918**	**$ 47,815,049**	**$ 48,840,433**	**$ 48,517,078**	**$ 48,517,078**	$ 1,025,384	2.14%

SCHOOL COMMITTEE

Responsibility Center Head: Georgia Fortunato

Loc	Func	Prog	Subj	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
1101	531	10	2500	51110	2100	Salary - School Committee			$ 13,750	$ 13,750	$ 6,875	$ 13,750	$ 13,750	$ 13,750	$ 13,750	$ -	0.0%
						Total Compensation	**$ -**	**$ -**	**$ 13,750**	**$ 13,750**	**$ 6,875**	**$ 13,750**	**$ 13,750**	**$ 13,750**	**$ 13,750**	**$ -**	**0.0%**
1101	531	10	2500	53402	0000	School Committee - Legal Services										$ -	0.0%
1101	531	10	2500	53502	0000	Other Technical Services School					$ 450	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ -**	**0.0%**
1101	531	10	2500	55401	0000	Advertising - School Board						$ -	$ -	$ -	$ -	$ -	0.0%
1101	531	10	2500	55801	0000	Employee Travel - School Board				$ 200		$ -	$ -	$ -	$ -	$ -	0.0%
1101	531	10	2500	55802	0000	School Committee - Conference Fees	$ -	$ -	$ 100		$ 725	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 100**	**$ 200**	**$ 725**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ -**	**0.0%**
1101	531	10	2500	56404	0000	Subscriptions & Periodicals School						$ 300	$ 300	$ 300	$ 300	$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ -**	**0.0%**
1101	531	10	2500	57309	0000	Technology Related Hardware School			$ 1,113	$ 825		$ -	$ -	$ -	$ -	$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ 1,113**	**$ 825**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
1101	531	10	2500	58101	0000	Professional Org Fees School	$ -	$ -	$ 11,254	$ 6,854	$ 4,525	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ -	0.0%
1101	531	10	2500	58102	0000	School Committee - Other Fees &						$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 11,254**	**$ 6,854**	**$ 4,525**	**$ 18,500**	**$ 18,500**	**$ 18,500**	**$ 18,500**	**$ -**	**0.0%**
						TOTAL SCHOOL COMMITTEE	**$ -**	**$ -**	**$ 26,217**	**$ 21,629**	**$ 12,575**	**$ 35,550**	**$ 35,550**	**$ 35,550**	**$ 35,550**	**$ -**	**0.0%**

SUPERINTENDENT OF SCHOOLS
Responsibility Center Head: Georgia Fortunato

Loc	Func	Prog	Subj	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 Super Proposed Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
01100	531	10	2500	51110	2100	Salary - Superintendent			$ 181,149	$ 191,105	$ 111,605	$ 194,675	$ 200,515	$ 200,515	$ 200,515	$ 5,840	3.0%
						Total Compensation	**$ -**	**$ -**	**$ 181,149**	**$ 191,105**	**$ 111,605**	**$ 194,675**	**$ 200,515**	**$ 200,515**	**$ 200,515**	**$ 5,840**	**3.0%**
01100	531	10	2500	52910	2100	Auto Allowance Superintendent			$ 4,200	$ 4,200	$ 2,100	$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ -	0.0%
						Total Fringe Benefits	**$ -**	**$ -**	**$ 4,200**	**$ 4,200**	**$ 2,100**	**$ 4,200**	**$ 4,200**	**$ 4,200**	**$ 4,200**	**$ -**	**0.0%**
01100	222	10	0000	53301	0000	Professional Development & Training						$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.0%
01100	531	10	2500	53303	0000	Conference Fees - Superintendent			$ 3,294	$ 3,498	$ 409	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	0.0%
01100	532	00	2500	53402	0000	Legal Services			$ 82,744	$ 93,567	$ 38,275	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ -	0.0%
01100	532	20	2130	53402	0000	Legal Services Spec Ed			$ 3,605							$ -	0.0%
01100	531	10	2500	53406	0000	Other Services Superintendent										$ -	0.0%
01100	531	10	2500	53409	0000	Negotiations/Arbitrations				$ 429	$ 875					$ -	0.0%
01100	531	10	2500	53502	0000	Other Technical Services						$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
01100	531	10	2500	53705	0000	Postage - Superintendent's Office										$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 89,643**	**$ 97,494**	**$ 39,559**	**$ 144,500**	**$ 144,500**	**$ 144,500**	**$ 144,500**	**$ -**	**0.0%**
01100	531	10	2500	54310	0000	Non-Technology Related Maint &						$ 200	$ 200	$ 200	$ 200	$ -	0.0%
01100	321	10	2500	54403	0000	Telephone										$ -	0.0%
01100	321	10	2500	54406	0000	Wireless Communications - Super			$ 1,500	$ 1,293	$ 881	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 1,500**	**$ 1,293**	**$ 881**	**$ 2,200**	**$ 2,200**	**$ 2,200**	**$ 2,200**	**$ -**	**0.0%**
01100	531	10	2500	55401	0000	Advertising - Superintendent Office						$ -	$ -	$ -	$ -	$ -	0.0%
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers				$ 411						$ -	0.0%
01100	531	10	2500	55501	0000	Printing Services - Superintendent			$ 128	$ 338		$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.0%
						Total OtherServices	**$ -**	**$ -**	**$ 128**	**$ 749**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.0%**
01100	531	10	2500	56101	0000	General Supp & Materials			$ 3,541	$ 2,949	1789	$ 3,825	$ 3,825	$ 3,404	$ 3,404	$ (421)	-11.0%
01100	231	10	2500	56404	0000	Professional Books - Superintendent			$ 525	$ 564		$ 600	$ 600	$ 600	$ 600	$ -	0.0%
01100	531	10	2500	56404	0000	Periodicals & Newspapers -					$ 382	$ 525	$ 525	$ 525	$ 525	$ -	0.0%
01100	531	10	2500	56501	0000	Technology Related Supplies				$ 770	$ 668					$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 4,066**	**$ 4,283**	**$ 2,839**	**$ 4,950**	**$ 4,950**	**$ 4,529**	**$ 4,529**	**$ (421)**	**-8.5%**
01100	531	10	2500	57309	0000	Technology Related Hardware				$ 2,266						$ -	0.0%
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -				$ 1,360						$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ -**	**$ 3,626**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
01100	531	10	2500	58101	0000	Professional Org Fees -			$ 3,590	$ 8,240		$ 4,100	$ 4,300	$ 4,300	$ 4,300	$ 200	4.9%
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent				$ 25		$ 4,000	$ 4,300	$ 4,300	$ 4,300	$ 300	7.5%
						Total Miscellaneous	**$ -**	**$ -**	**$ 3,590**	**$ 8,265**	**$ -**	**$ 8,100**	**$ 8,600**	**$ 8,600**	**$ 8,600**	**$ 500**	**6.2%**
						TOTAL SUPERINTENDENT	$ -	$ -	$ 284,276	$ 311,015	$ 156,984	$ 360,625	$ 366,965	$ 366,544	$ 366,544	$ 5,919	1.6%

SCHOOL COMMITTEE
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
School Committee	7.00	$ 13,750	7.00	$ 13,750	7.00	$ 13,750

SUPERINTENDENT OF SCHOOLS
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Superintendent	1.00	$ 140,569	1.00	$ 140,569	1.00	$ 144,786
Support Staff:						
Confidential Secretary	1.00	$ 54,106	1.00	$ 54,106	1.00	$ 55,729
Grand Total	**2.00**	**$ 194,675**	**2.00**	**$ 194,675**	**2.00**	**$ 200,515**

CURRICULUM

Resp Responsibility Center Head: Melinda Smith

Loc	Func	Prog	Subj	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Chge
01300	221	10	0000	51110	4300	Regular Salaries Chief Academic			$ 142,901	$ 188,742	$ 83,715	$ 228,927	$ 238,871	$ 238,871	$ 238,871	$ 9,944	4.3%
						Total Compensation	**$ -**	**$ -**	**$ 142,901**	**$ 188,742**	**$ 83,715**	**$ 228,927**	**$ 238,871**	**$ 238,871**	**$ 238,871**	**$ 9,944**	**4.3%**
01300	221	10	0000	53301	0000	Professional Dev & Training Chief			$ 365	$ 17,000		$ 4,725	$ 4,725	$ -	$ -	$ (4,725)	-100.0%
01300	221	10	2500	53301	0000	Prof Dev & Training Services Chief			$ 3,105	$ 995		$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ -	0.0%
01300	222	10	2500	53301	0000	Professional Development & Training										$ -	0.0%
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic			$ 2,610	$ 452	$ 410	$ 2,700	$ 2,700	$ 2,700	$ 2,700	$ -	0.0%
01300	221	10	2500	53502	0000	Other Technical Services Chief										$ -	0.0%
01300	221	10	2500	53503	0000	Testing Chief Academic Officer						$ -				$ -	0.0%
01300	221	10	2500	53701	0000	Other Charges Chief Academic Officer						$ -	$ -	$ -	$ -	$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 6,080**	**$ 18,447**	**$ 410**	**$ 42,425**	**$ 42,425**	**$ 37,700**	**$ 37,700**	**$ (4,725)**	**-11.1%**
01300	221	10	2500	54311	0000	Maintenance & Repair of Fixtures &						525	525	525	525	$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 525**	**$ 525**	**$ 525**	**$ 525**	**$ -**	**0.0%**
01300	221	10	2500	55401	0000	Advertising Costs Chief Academic										$ -	0.0%
01300	221	10	2500	55501	0000	Printing Prof Development Chief			$ 305			$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers			$ 1,325	$ 3,289	$ 621					$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 1,630**	**$ 3,289**	**$ 621**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**0.0%**
01300	221	10	2500	56101	0000	General Supp & Materials Curr Office			$ 1,491	$ 214	$ 615	$ 2,975	$ 2,375	$ 2,636	$ 2,636	$ (339)	-11.4%
01300	221	40	2500	56101	0000	General Supp & Materials Chief			$ 320	$ 935		$ 340	$ 340	$ 303	$ 303	$ (37)	-10.9%
01300	222	10	2500	56101	0000	General Supp & Mat Chief Ac Officer					$ 336	$ -				$ -	0.0%
01300	222	10	2500	56404	0000	Subscriptions & Periodicals Chief			$ 39	$ 75						$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 1,850**	**$ 1,224**	**$ 951**	**$ 3,315**	**$ 2,715**	**$ 2,939**	**$ 2,939**	**$ (376)**	**-11.3%**
01300	222	10	0000	57309	0000	Tech Related Hardware Curriculum				$ 1,920	$ 668					$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ -**	**$ 1,920**	**$ 668**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
01300	221	10	0000	58101	0000	Professional Org Fees Chief Academic			$ 1,288	$ 1,328	$ 254	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 1,288**	**$ 1,328**	**$ 254**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ -**	**0.0%**
						TOTAL CURRICULUM	**$ -**	**$ -**	**$ 153,749**	**$ 214,950**	**$ 86,619**	**$ 281,692**	**$ 291,036**	**$ 286,535**	**$ 286,535**	**$ 4,843**	**1.7%**

DIRECTOR OF CURRICULUM
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Director of Curriculum	1.00	$ 114,714	1.00	$ 114,714	1.00	$ 118,155
Total	1.00	114,714	1.00	114,714	1.00	118,155
Special Subjects:						
Coordinator						
Support Staff:						
Secretary I	1.00	39,213	1.00	40,078	1.00	40,860
Other:						
Prof Development Substitutes		28,000		28,000		28,000
Curriculum Dev. - Stipends		43,000		47,855		47,855
Kindergarten Screening		4,000		4,000		4,000
Total		75,000	-	79,855		79,855
Grand Total	**2.00**	**228,927**	**2.00**	**234,647**	**2.00**	**238,871**

TECHNOLOGY

Responsibility Center Head: Mark Gadbois

Loc	Func	Prog	Subj	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 11 Appr. Vs. 12 Appr.	% Change
02400	331	10	2500	51110	3200	Salaries			$ 177,227	$ 182,544	$ 99,975	$ 196,021	$ 256,480	$ 256,495	$ 256,495	$ 60,474	30.9%
						Total Compensation	**$ -**	**$ -**	**$ 177,227**	**$ 182,544**	**$ 99,975**	**$ 196,021**	**$ 256,480**	**$ 256,495**	**$ 256,495**	**$ 60,474**	**30.9%**
02400	331	10	2500	53303	0000	Conferences & Workshops Technology				$ 1,182	$ 310	$ 420	$ 1,800	$ 1,800	$ 1,800	$ 1,380	328.6%
02400	331	10	2500	53501	0000	Data Processing Services Technology			$ 6,065	$ 5,178	$ 7,266	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	0.0%
02400	331	10	2500	53705	0000	Postage				$ 111	$ 222					$ -	0.0%
02400	331	10	2500	53502	0000	Other Technical Services Technology			$ 7,406	$ 7,637	$ 18,167	$ 14,700	$ 18,000	$ 18,000	$ 18,000	$ 3,300	22.4%
						Total Technical Services	**$ -**	**$ -**	**$ 13,471**	**$ 14,108**	**$ 25,965**	**$ 22,120**	**$ 26,800**	**$ 26,800**	**$ 26,800**	**$ 4,680**	**21.2%**
02400	321	10	2500	54312	0000	Maint & Repairs General Technology			$ 438							$ -	0.0%
02400	331	10	2500	54312	0000	Maintenance & Repairs Technology			$ 15,504			$ -				$ -	0.0%
02400	331	10	2500	54320	0000	Maintenance & Repairs Technology				$ 4,378						$ -	0.0%
02400	331	10	2500	54406	0000	Wireless Communications Technology			$ 2,056	$ 1,363	$ 5,657	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 17,998**	**$ 5,741**	**$ 5,657**	**$ 2,100**	**$ 2,100**	**$ 2,100**	**$ 2,100**	**$ -**	**0.0%**
02400	331	10	2500	55503	0000	Document Copying Admin			$ 912	$ 685	$ (181)	$ 925	$ 925	$ 925	$ 925	$ -	0.0%
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers			$ 624	$ 1,986	$ 425	$ 650	$ 650	$ 650	$ 650	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 1,536**	**$ 2,671**	**$ 244**	**$ 1,575**	**$ 1,575**	**$ 1,575**	**$ 1,575**	**$ -**	**0.0%**
02400	331	10	2500	56101	0000	General Supp & Materials Tech				$ 9,477	$ 304	$ 612	$ 612	$ 545	$ 545	$ (67)	-10.9%
02400	331	10	2500	56501	0000	Technology Related Supplies Tech			$ 8,268	$ 12,675	$ 17,280	$ 30,000	$ 25,000	$ 25,000	$ 25,000	$ (5,000)	-16.7%
						Total Supplies	**$ -**	**$ -**	**$ 8,268**	**$ 22,152**	**$ 17,584**	**$ 30,612**	**$ 25,612**	**$ 25,545**	**$ 25,545**	**$ (5,067)**	**-16.6%**
02400	331	10	2500	57309	0000	Technology Related Hardware				$ 1,978	$ 1,139					$ -	0.0%
02400	331	10	2500	57311	0000	Technology Software Tech Dept			$ 670	$ 44,582	$ 1,602					$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ 670**	**$ 46,560**	**$ 2,741**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
02400	331	10	2500	58101	0000	Professional Org Fees Technology				$ 250	$ 339	$ 110	$ 300	$ 300	$ 300	$ 190	172.7%
						Total Miscelleaneous	**$ -**	**$ -**	**$ -**	**$ 250**	**$ 339**	**$ 110**	**$ 300**	**$ 300**	**$ 300**	**$ 190**	**172.7%**
						TOTAL TECHNOLOGY	**$ -**	**$ -**	**$ 219,170**	**$ 274,026**	**$ 152,505**	**$ 252,538**	**$ 312,867**	**$ 312,815**	**$ 312,815**	**$ 60,277**	**23.9%**

TECHNOLOGY
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Information Specialist	1.00	$ 80,221	1.00	$ 80,964	1.00	$ 83,386
Data Manager					1.00	$ 53,000
Computer Technician	2.00	$ 107,800	2.00	$ 108,875	2.00	$ 112,109
Total	3.00	$ 188,021	3.00	$ 189,839	4.00	$ 248,495
Other:						
Summer Technical Assistance		$ 8,000		$ 7,320		$ 8,000
Professional Development						
Total	-	8,000	-	7,320	-	8,000
Grand Total	**3.00**	**196,021**	**3.00**	**197,159**	**4.00**	**256,495**

BUSINESS OPERATIONS

Responsibility Center Head: Lori A. Miller

Loc	Func	Prog	Subj	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
02100	111	10	0000	51110	1200	Salaries			$ 317,891	$ 291,608	$ 142,597	$ 723,296	$ 733,276	$ 639,615	$ 639,615	$ (83,681)	-11.6%
						Total Compensation	$ -	$ -	$ 317,891	$ 291,608	$ 142,597	$ 723,296	$ 733,276	$ 639,615	$ 639,615	$ (83,681)	-11.6%
02100	332	10	2500	53303	0000	Conference Fees			$ 846	$ 1,203	$ 1,249	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.0%
02100	332	00	2500	53401	0000	Auditing/Actuarial Services			$ 10,000	$ 18,054		$ 10,000	$ 20,000	$ 20,000	$ 20,000	$ 10,000	100.0%
02100	332	10	2500	53501	0000	Data Processing Services			$ 264							$ -	0.0%
02100	332	10	2500	53502	0000	Other Technical Services - Business			$ 2,654	$ 519	$ 351	$ 20,000	$ 22,500	$ 22,500	$ 22,500	$ 2,500	12.5%
02100	332	10	2500	53504	0000	Technology Maintenance & Support										$ -	0.0%
02100	332	10	2500	53705	0000	Postage - Business Office			$ 5,388	$ 6,231	$ 2,386	$ 6,000	$ 6,500	$ 6,500	$ 6,500	$ 500	8.3%
						Total Technical Services	$ -	$ -	$ 19,152	$ 26,007	$ 3,986	$ 39,000	$ 52,000	$ 52,000	$ 52,000	$ 13,000	33.3%
02100	321	10	2500	54201	0000	Rubbish Disposal Services Admin			$ 1,320	$ 1,320		$ 1,675	$ 1,675	$ 1,675	$ 1,675	$ -	0.0%
02100	332	10	2500	54311	0000	Maint & Repairs Fixtures & Equip				$ 615		$ 5,000	$ 4,000	$ 4,000	$ 4,000	$ (1,000)	-20.0%
02100	321	10	2500	54402	0000	Water			$ 437	$ 492		$ 750	$ 750	$ 750	$ 750	$ -	0.0%
02100	321	10	2500	54403	0000	Telephone Admin Building			$ 9,466	$ 7,997	$ 7,598	$ 11,000	$ 9,000	$ 9,000	$ 9,000	$ (2,000)	-18.2%
02100	321	10	2500	54404	0000	Energy Management Services			$ 6,138	$ 5,000	$ 5,000	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0.0%
02100	321	10	2500	54405	0000	Sewer			$ 1,680	$ 1,444	$ 992	$ 2,500	$ 2,000	$ 2,000	$ 2,000	$ (500)	-20.0%
02100	332	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office				$ 21,750	$ 6,017					$ -	0.0%
02100	313	10	2500	54902	0000	Alarm & Fire Safety Services Business			$ 1,396	$ 426		$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ -	0.0%
						Total Property Services	$ -	$ -	$ 20,437	$ 39,044	$ 19,607	$ 22,525	$ 24,025	$ 24,025	$ 24,025	$ 1,500	106.7%
02100	332	10	2500	55401	0000	Advertising - Business Office										$ -	0.0%
02100	332	10	2500	55501	0000	Printing Services - Business Office			$ 1,605	$ 4,230	$ 1,104	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.0%
02100	332	10	2500	55503	0000	Document Copying Business			$ 13,525			$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ -	0.0%
02100	431	50	0000	55660	0000	Tuition to Charter Schools										$ -	0.0%
02100	332	10	2500	55809	0000	Employee Travel Teachers				$ 182	$ 56					$ -	0.0%
02100	332	10	2500	55803	0000	Employee Travel Non Teachers			$ 255	$ 561			$ 600	$ 600	$ 600	$ 600	0.0%
						Total Other Services	$ -	$ -	$ 15,385	$ 4,973	$ 1,160	$ 18,000	$ 18,600	$ 18,600	$ 18,600	$ 600	3.3%
02100	332	10	2500	56101	0000	General Supp & Materials Business			$ 2,470	$ 2,596	$ 2,446	$ 4,250	$ 4,000	$ 3,560	$ 3,560	$ (690)	-16.2%
02100	321	10	2500	56201	0000	Natural Gas Admin Building Business			$ 6,885	$ 9,583	$ 2,394	$ 10,000	$ 11,000	$ 11,000	$ 11,000	$ 1,000	10.0%
02100	321	10	2500	56215	0000	Electricity - Admin			$ 12,537	$ 13,627	$ 6,881	$ 15,000	$ 15,500	$ 15,500	$ 15,500	$ 500	3.3%
02100	332	10	2500	56404	0000	Professional Materials						$ 200	$ 200	$ 200	$ 200	$ -	0.0%
02100	332	10	2500	56406	0000	Textbooks Non-Public			$ 14,939	$ 13,418	$ 17,125	$ 23,063	$ 15,000	$ 15,000	$ 15,000	$ (8,063)	-35.0%
02100	332	10	2500	56501	0000	Technology Related Supplies				$ 675	$ 887	$ -				$ -	0.0%
						Total Supplies	$ -	$ -	$ 36,831	$ 39,899	$ 29,733	$ 52,513	$ 45,700	$ 45,260	$ 45,260	$ (7,253)	-13.8%
02100	332	10	2500	57306	0000	Furniture & Fixtures				$ 300						$ -	0.0%
02100	332	10	2500	57309	0000	Technnology Related Hardware				$ 7,924	$ 668					$ -	0.0%
02100	331	10	2500	57311	0000	Technology Software			$ 19,787	$ 20,578	$ 21,402					$ -	0.0%
						Total Property	$ -	$ -	$ 19,787	$ 28,802	$ 22,070	$ -	$ -	$ -	$ -	$ -	0.0%
02100	332	10	2500	58101	0000	Professional Org Fees - Business			$ 415	$ 415	$ 649		$ 675	$ 675	$ 675	$ 675	0.0%
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office				$ 25			$ 25	$ 25	$ 25	$ 25	0.0%
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash			$ 56	$ 21	$ 14		$ 25	$ 25	$ 25	$ 25	0.0%
						Total Miscelleaneous	$ -	$ -	$ 471	$ 461	$ 663	$ -	$ 725	$ 725	$ 725	$ 725	0.0%
						TOTAL BUSINESS OPERATIONS	$ -	$ -	$ 429,954	$ 430,794	$ 219,816	$ 855,334	$ 874,326	$ 780,225	$ 780,225	$ (75,109)	-9%

BUSINESS OPERATIONS
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Business Administrator	1.00	$ 102,583	1.00	$ 102,559	1.00	$ 105,629
Asst. Business Administrator						
Accountants	1.00	$ 53,027	1.00	$ 53,027	1.00	$ 54,618
Support Staff:						
Accounting Technician	1.00	$ 47,757	1.00	$ 54,163	1.00	$ 55,801
Secretary I						
Secretary Payroll	1.00	$ 38,057	1.00	$ 30,395	1.00	$ 35,836
Switchboard/Sec'y	1.00	$ 35,992	1.00	$ 29,642	1.00	$ 31,759
Sec'y/TA (part-time)	-	$ -	$ -	$ -	$ -	$ -
Total	3.00	$ 121,805	3.00	$ 114,200	3.00	$ 123,396
Other:						
Substitute Caller		$ 10,138		$ 10,138		$ 10,138
Sabbaticals/Sick Bank						
Sub Sec'y/Teacher Asst.						
Summer Secretaries						
Substitute Teachers		$ 375,000		$ 375,000		$ 285,091
Teacher Coverages						
Degree Increases		$ 25,743		$ 25,743		$ 25,743
Early Retirement Incentive		$ 35,000		$ 35,000		$ 35,000
Total		$ 445,881		$ 445,881		$ 355,972
Grand Total	**5.00**	**$ 723,296**	**5.00**	**$ 715,667**	**5.00**	**$ 639,615**

HUMAN RESOURCES

Responsibility Center Head: Eric Banville

Loc	Func	Prog	Sub	Object	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 UnAudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
02300	332	10	2500	51110	3200	Salaries			$ 60,000	$ 78,921	$ 42,527	$ 85,964	$ 88,127	$ 88,127	$ 88,127	$ 2,163	2.5%
						Total Compensation	**$ -**	**$ -**	**$ 60,000**	**$ 78,921**	**$ 42,527**	**$ 85,964**	**$ 88,127**	**$ 88,127**	**$ 88,127**	**$ 2,163**	**2.5%**
02300	332	10	2500	53303	0000	Conferences Workshops				$ 243	$ 310	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ -	0.0%
02300	214	10	2500	53406	0000	Other Technical Services			$ 4,437							$ -	0.0%
02300	214	10	2500	53411	0000	Physicians										$ -	0.0%
02300	214	10	2500	53412	0000	Dentists										$ -	0.0%
02300	332	10	2500	53502	0000	Other Technical Services				$ 1,237		$ 500	$ 1,500	$ 1,500	$ 1,500	$ 1,000	200.0%
						Total Technical Services	**$ -**	**$ -**	**$ 4,437**	**$ 1,480**	**$ 310**	**$ 2,300**	**$ 3,300**	**$ 3,300**	**$ 3,300**	**$ 1,000**	**43.5%**
02300	332	10	2500	55401	0000	Advertising										$ -	0.0%
02300	332	10	2500	55501	0000	Printing						$ 4,200	$ 3,000	$ 3,000	$ 3,000	$ (1,200)	-28.6%
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers			$ 214	$ 169	$ 278					$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 214**	**$ 169**	**$ 278**	**$ 4,200**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ (1,200)**	**-28.6%**
02300	332	10	2500	56101	0000	Gen Supp & Materials			$ 837	$ 1,423	$ 241	$ 510	$ 510	$ 454	$ 454	$ (56)	-11.0%
02300	332	10	2500	56404	0000	Subscriptions & Periodicals						$ 100	$ 100	$ 100	$ 100	$ -	0.0%
02300	332	10	2500	56501	0000	Technology Related Supplies						$ 150	$ 150	$ 150	$ 150	$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 837**	**$ 1,423**	**$ 241**	**$ 760**	**$ 760**	**$ 704**	**$ 704**	**$ (56)**	**-7.4%**
02300	332	10	2500	57309	0000	Technology Related Hardware				$ 1,920	$ 668					$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ -**	**$ 1,920**	**$ 668**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
02300	332	10	2500	58101	0000	Professional Organization Fees			$ 359	$ 180	$ 180	$ 375	$ 375	$ 375	$ 375	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 359**	**$ 180**	**$ 180**	**$ 375**	**$ 375**	**$ 375**	**$ 375**	**$ -**	**0.0%**
						TOTAL PERSONNEL	**$ -**	**$ -**	**$ 65,847**	**$ 84,093**	**$ 44,204**	**$ 93,599**	**$ 95,562**	**$ 95,506**	**$ 95,506**	**$ 1,907**	**2.0%**

HUMAN RESOURCES
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
HR Director	1.00	$ 72,100	1.00	$ 72,100	1.00	$ 74,263
HR Assistant	0.56	$ 13,864	0.56	$ 10,243	0.56	$ 13,864
Grand Total	1.56	$ 85,964	1.56	$ 82,343	1.56	$ 88,127

NON-INSTRUCTIONAL SERVICES

Responsibility Center Head: Angelo Mencucci

Loc	Func	Prog	Subj	Object	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12Appr. Vs. 13 Appr.	% Change
02900	313	10	2500	51110	9999	Salaries			$ 624,117	$ 612,173	$ 320,471	$ 642,429	$ 656,842	$ 656,842	$ 656,842	$ 14,413	2.2%
						Total Compensation	**$ -**	**$ -**	**$ 624,117**	**$ 612,173**	**$ 320,471**	**$ 642,429**	**$ 656,842**	**$ 656,842**	**$ 656,842**	**$ 14,413**	**2.2%**
02900	321	10	2500	53301	0000	Prof Dev & Training Services				450						$ -	0.0%
02900	321	10	2500	53303	0000	Conference Fees			$ 450	$ 443	$ 310	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
02900	321	10	2500	53406	0000	Other Services Facilities				$ 4,727						$ -	0.0%
02900	321	10	2500	53705	0000	Postage Facilities				$ 112	$ 224					$ -	0.0%
02900	321	10	2500	53502	0000	Other Technical Services			$ 1,500	$ 2,094	$ 10,866					$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 1,950**	**$ 7,826**	**$ 11,400**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ -**	**0.0%**
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs			$ 27,765	$ 1,404		$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
02900	321	10	2500	54202	0000	Snow Plowing Services Facilities				$ 1,400						$ -	0.0%
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix			$ 2,371	$ 2,226	$ 160	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	0.0%
02900	321	10	2500	54312	0000	Maintenance & Repairs General				$ 2,495	$ 792					$ -	0.0%
02900	321	10	2500	54313	0000	Vehicle Maintenance			$ 17,057	$ 24,447	$ 3,536	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
02900	321	10	2500	54321	0000	Maint & Repairs Electrical					$ 1,751					$ -	0.0%
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC			$ 516	$ 485	$ 549					$ -	0.0%
02900	321	10	2500	54325	0000	Maintenance & Repairs Vandalism				$ 358						$ -	0.0%
02900	321	10	2500	54403	0000	Telephone			$ 88	$ 24						$ -	0.0%
02900	321	10	2500	54404	0000	Energy Management Services			$ 2,453							$ -	0.0%
02900	321	10	2500	54406	0000	Wireless Communications			$ 3,928	$ 2,619	$ 2,152					$ -	0.0%
02900	321	10	2500	54601	0000	Rental Land & Buildings Facilities			$ 12,375	$ 16,500	$ 12,375	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ -	0.0%
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services				$ 2,208	$ 1,585					$ -	0.0%
02900	321	10	2500	54904	0000	Vehicle Registration			$ 83	$ 17	$ 17					$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 66,636**	**$ 54,183**	**$ 22,917**	**$ 66,000**	**$ 66,000**	**$ 66,000**	**$ 66,000**	**$ -**	**0%**
02900	311	10	2500	55111	0000	Transportation Contractors										$ -	0.0%
02900	213	90	2200	55111	0000	Athletic Trips										$ -	0.0%
02900	321	10	2500	55206	0000	Vehicle Insurance			$ 436							$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 436**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**
02900	321	10	2500	56101	0000	General Supplies & Mat			$ 3,734	$ 3,368	$ 194	$ 3,400	$ 3,400	$ 3,026	$ 3,026	$ (374)	-11.0%
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies				$ 306	$ 3,438		$ 3,400	$ 3,400	$ 3,400	$ 3,400	0.0%
02900	321	10	2500	56202	0000	Gasoline			$ 16,102	$ 19,976	$ 7,815	$ 17,000	$ 20,000	$ 20,000	$ 20,000	$ 3,000	17.6%
02900	321	10	2500	56203	0000	Diesel			$ 4,278	$ 3,323		$ 6,000	$ 5,000	$ 5,000	$ 5,000	$ (1,000)	-16.7%
02900	321	10	2500	56101	0000	Maint Supplies			$ 17,725	$ 1,270	$ 1,300	$ 15,300	$ 15,300	$ 13,617	$ 13,617	$ (1,683)	-11.0%
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts				$ 4,383		$ -				$ -	0.0%
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)			$ 5,577	$ 849	$ 158	$ 10,000	$ 5,000	$ 5,000	$ 5,000	$ (5,000)	-50.0%
	321	10	2500	56213	0000	Glass Admin Bldg					$ 500					$ -	0.0%
	321	10	2500	56214	0000	Painting Ad Bldg					$ 440					$ -	0.0%
02900	321	10	2500	56216	0000	Lumber & Hardware				$ 4,156	$ 7,413					$ -	0.0%
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies			$ 6,780	$ 1,159	$ 2,183					$ -	0.0%
02900	321	10	2500	56218	0000	Electrical Supplies Facilities			$ 4,185	$ 2,861	$ 134					$ -	0.0%
02900	321	10	2500	56219	0000	Custodial Supplies Buidling			$ 81,264	$ 59,082	$ 31,529	$ 50,000	$ 60,000	$ 55,000	$ 55,000	$ 5,000	10.0%
02900	321	10	2500	56220	0000	Materials for Ice & Snow Removal			$ -							$ -	0.0%
02900	321	10	2500	56501	0000	Technology Related Supplies				$ 1,172						$ -	0.0%
02900	321	10	2500	56221	0000	Lamps & Lights			$ 1,234	$ 2,324	$ 145					$ -	0%
						Total Supplies	**$ -**	**$ -**	**$ 140,879**	**$ 104,229**	**$ 55,249**	**$ 101,700**	**$ 112,100**	**$ 105,043**	**$ 105,043**	**$ 3,343**	**3%**
02900	321	10	2500	57309	0000	Technology Related Hardware				1372	668						0.0%
	321	10	2500	57311	0000	Technology Software					1195						0.0%
02900	321	10	2500	57305	0000	Equipment			$ 2,895	$ 5,090		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ 2,895**	**$ 6,462**	**$ 1,863**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ -**	**0%**

NON-INSTRUCTIONAL SERVICES

Responsibility Center Head: Angelo Mencucci

Loc	Func	Prog	Subj	Object	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12Appr. Vs. 13 Appr.	% Change
02900	321	10	2500	58101	0000	Professional Org Fees			200			200	200	200	200	$ -	0.0%
02900	321	10	2500	58102	0000	Other Dues & Fees										$ -	0.0%
						Total Miscelleaneous	$ -	$ -	$ 200	$ -	$ -	$ 200	$ 200	$ 200	$ 200	$ -	0%
						TOTAL NON-INSTRUCTIONAL OPS	$ -	$ -	$ 837,113	$ 784,873	$ 411,900	$ 826,829	$ 851,642	$ 844,585	$ 844,585	$ 17,756	2.1%

NON-ISTRUCTIONAL SERVICES
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Dir. Non-Instr. Operations	1.00	$ 81,943	1.00	$ 81,943	1.00	$ 84,401
Support Staff:						
Maintenance Workers	2.00	$ 105,085	2.00	$ 107,794	2.00	$ 109,874
Inventory Control Clerk	1.00	$ 44,676	1.00	$ 46,175	1.00	$ 38,834
Groundskeepers	3.00	$ 134,910	3.00	$ 139,207	3.00	$ 141,932
Custodian	0.50	$ 14,301	0.50	$ 14,301	0.50	$ 14,301
Custodian - Floater	2.00	$ 83,664	2.00	$ 85,657	2.00	$ 88,028
Secretary	1.00	$ 41,351	1.00	$ 42,152	1.00	$ 42,971
Total	9.50	$ 423,986	9.50	$ 435,287	9.50	$ 435,941
Other:						
Crossing Guards (Lons&Sayles)		$ -		$ -		$ -
Energy Manager		$ 19,500		$ 19,500		$ 19,500
Overtime - Maintenance		$ 42,000		$ 42,000		$ 42,000
Substitute Custodians		$ 75,000		$ 75,000		$ 75,000
Summer Labor		$ -				
Total		$ 136,500		$ 136,500		$ 136,500
Grand Total	**10.50**	**$ 642,429**	**10.50**	**$ 653,730**	**10.50**	**$ 656,842**

FIXED CHARGES

Responsibility Center Head: Lori A. Miller

Loc	Func	Prog	Object	Subj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12Appr. Vs. 13 Appr.	% Change
99999	112	99	9999	51115	9999	Holding Account Substitute Wages				$ 274,695	$ 85,508	$ -	$ -	$ -	$ -	$ -	0.0%
99999	111	99	99999	51110	9999	Degree/Retiree Incentive				$ 20,361		$ -	$ -	$ -	$ -	$ -	0.0%
07905	111	10	0000	51110	9999	Homebound			$ 8,680			$ -	$ -	$ -	$ -	$ -	0.0%
02001	432	00	2500	51332	5100	Sick Payoff Non-Severance Retirees			$ 3,495		$ 17,934					$ -	0.0%
99999	432	99	9999	51308	9999	Holding Account Summer Spec Ed ESY				$ 644		$ -	$ -	$ -	$ -	$ -	0.0%
						Total Compensation	**$ -**	**$ -**	**$ 12,175**	**$ 295,700**	**$ 103,442**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
99999	111	99	9900	52102	9999	Holding Account Life Insurance			$ 106,993	$ 115,414	$ 47,997	$ 111,559	$ 119,462	$ 119,462	$ 119,462	$ 7,903	7.1%
99999	999	99	9999	52103	9999	Holding Account Dental			$ 371,008	$ 361,518	$ 33,567	$ 315,359	$ 386,512	$ 366,512	$ 366,512	$ 51,153	16.2%
99999	999	99	9900	52105	2100	Holding Account Disability			$ 4,312	$ 3,134	$ 3,191	$ 8,000	$ 5,000	$ 5,000	$ 5,000	$ (3,000)	-37.5%
99999	999	99	9999	52109	9999	Holding Account Medical Buyback			$ 234,213	$ 198,653	$ 87,151	$ 205,054	$ 190,000	$ 190,000	$ 190,000	$ (15,054)	-7.3%
99999	999	99	9999	52111	9999	Holding Account Prepaid Legal			$ 29,945	$ 25,805	$ 16,240	$ 29,055	$ 28,743	$ 28,743	$ 28,743	$ (312)	-1.1%
99999	999	99	9900	52121	9999	Holding Account Self-Insured Medical			$ 4,399,080	$ 4,066,552	$ 2,171,546	$ 4,507,238	$ 4,838,744	$ 4,838,744	$ 4,838,744	$ 331,506	7.4%
99999	999	99	9999	52123	9999	Holding Account Dental Buyback			$ 26,107	$ 19,011	$ 8,600	$ 20,246	$ 17,000	$ 17,000	$ 17,000	$ (3,246)	-16.0%
99999	111	99	9900	52203	9999	Holding Account ERSRI Pension			$ 2,741,885	$ 2,741,437	$ 1,262,105	$ 3,158,072	$ 3,364,889	$ 3,364,889	$ 3,364,889	$ 206,817	6.5%
99999	999	99	2500	52204	9999	Holding Account Private Pension			$ 119,983	$ 124,562		$ 100,000	$ 115,000	$ 115,000	$ 115,000	$ 15,000	15.0%
99999	111	99	9900	52207	9999	Holding Account Survivor Benefits			$ 34,407	$ 30,817	$ 22,783	$ 34,000	$ 29,673	$ 29,673	$ 29,673	$ (4,327)	-12.7%
99999	999	99	9999	52301	9999	Holding Account FICA			$ 299,393	$ 297,906	$ 122,889	$ 282,855	$ 310,353	$ 310,353	$ 310,353	$ 27,498	9.7%
99999	999	99	9999	52302	9999	Holding Account Medicare			$ 410,154	$ 398,065	$ 208,151	$ 441,118	$ 425,943	$ 425,943	$ 425,943	$ (15,175)	-3.4%
00000	000	00	0000	52501	0000	Unemployment Insurance			$ 134,730	$ 372,983	$ 69,818	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	0.0%
00000	000	00	0000	52710	0000	Workers Compensation			$ 144,130	$ 164,192		$ 160,000	$ 168,000	$ 168,000	$ 168,000	$ 8,000	5.0%
99999	999	99	9900	52901	1200	Holding Account Cafeteria Plans			$ 150			$ 200	$ 200	$ 200	$ 200	$ -	0.0%
						Total Fringe Benefits	**$ -**	**$ -**	**$ 9,056,490**	**$ 8,920,049**	**$ 4,054,038**	**$ 9,522,756**	**$ 10,149,519**	**$ 10,129,519**	**$ 10,129,519**	**$ 606,763**	**6.4%**
99999	111	20	2107	53216	0000	Holding Account Tutoring Services Sp				$ 11,370						$ -	0.0%
99999	431	99	2107	53216	0000	Holding Account Tutoring Services										$ -	0.0%
99999	111	20	2104	53220	0000	Holding Account Other Purch Prof Ed			$ 223,025	$ 286,254	$ 116,518	$ 470,000	$ 520,000	$ 201,000	$ 201,000	$ (269,000)	-57.2%
99999	222	20	2500	53301	0000	Holding Account Prof Dev & Train Services			$ -							$ -	0.0%
99999	214	10	2500	53411	0000	School Physician			$ 5,800	$ 5,800	$ 5,800	$ 5,800	$ 8,900	$ 8,900	$ 8,900	$ 3,100	53.4%
99999	214	10	2500	53412	0000	School Dentist			$ 4,400	$ 4,400	$ 4,400	$ 4,400	$ 4,550	$ 4,550	$ 4,550	$ 150	3.4%
						Total Technical Services	**$ -**	**$ -**	**$ 233,225**	**$ 307,824**	**$ 126,718**	**$ 480,200**	**$ 533,450**	**$ 214,450**	**$ 214,450**	**$ (265,750)**	**-55.3%**
99999	311	20	2104	55111	0000	Holding Account Summer Spec Ed				$ 72,470						$ -	0.0%
99999	431	10	2500	55110	0000	Purchased Transportation			$ 1,018	$ -						$ -	0.0%
99999	311	99	2500	55111	0000	Holding Account Transportation			$ 2,865,674	$ 2,941,404	$ 1,017,574	$ 2,942,016	$ 2,798,404	$ 2,798,404	$ 2,798,404	$ (143,612)	-4.9%
99999	431	20	2104	55111	0000	Holding Account Transportation					$ 304					$ -	0.0%
00000	999	99	2500	55111	0000	Holding Account Other			$ 39,570							$ -	0.0%
99999	321	10	2500	55201	0000	Holding Account Property & Liability			$ 150,085	$ 148,559		$ 155,000	$ 162,750	$ 162,750	$ 162,750	$ 7,750	5.0%
00000	332	10	2500	55401	0000	Advertising			$ 18,344	$ 16,829	$ 5,185	$ 20,000	$ 8,000	$ 8,000	$ 8,000	$ (12,000)	-60.0%
99999	311	20	2104	55511	0000	Holding Accounts Transportation										$ -	0.0%
99999	431	30	0000	55610	0000	Tuition to Other School Dist In State			$ 27,278		$ 55,016	$ 152,000	$ 210,000	$ 210,000	$ 210,000	$ 58,000	38.2%
99999	431	20	2106	55620	0000	Tuitions to Other School Dist Outside State				$ 38,375						$ -	0.0%
99999	431	20	2103	55630	0000	Holding Account Tuition Private			$ 1,818,557	$ 1,750,510	$ 801,843	$ 2,061,296	$ 2,070,802	$ 1,770,802	$ 1,770,802	$ (290,494)	-14.1%
99999	431	20	2105	55640	0000	Tuition to Ed Serv Agencies in State				$ 539,637	$ 205,781					$ -	0.0%
99999	431	10	0000	55660	0000	Tuition To Charter Schools			$ 237,543	$ 470,222	$ 292,237	$ 720,000	$ 750,000	$ 750,000	$ 750,000	$ 30,000	4.2%
99999	122	10	0000	55809	0000	Holding Account Employee Travel Teachers										$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 5,158,069**	**$ 5,978,006**	**$ 2,377,940**	**$ 6,050,312**	**$ 5,999,956**	**$ 5,699,956**	**$ 5,699,956**	**$ (350,356)**	**-5.8%**
99999	999	99	2500	57309	0000	Holding Account Tech Related Hardware						$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	0.0%
99999	121	10	2500	57311	0000	Holding Account Technology Software					$ 10,831	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,831**	**$ 130,000**	**$ 130,000**	**$ 130,000**	**$ 130,000**	**$ -**	**0.0%**
99999	441	00	2500	58206	0000	Holding Account Settlements & Claims			$ 8,750		$ 4,552	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 8,750**	**$ -**	**$ 4,552**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**0.0%**
						TOTAL FIXED CHARGES	**$ -**	**$ -**	**$ 14,468,709**	**$ 15,501,579**	**$ 6,677,521**	**$ 16,188,268**	**$ 16,817,925**	**$ 16,178,925**	**$ 16,178,925**	**$ (9,343)**	**0%**

STUDENT SERVICES

Responsibility Center Head: Maryann Struble

Loc	Func	Prog	Subj	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
01400	999	99	9900	51000	9999	Salaries			$ 240,588	$ 428,995	$ 265,991	$ 526,802	$ 476,690	$ 479,897	$ 479,897	$ (46,905)	-8.9%
						Total Compensation	**$ -**	**$ -**	**$ 240,588**	**$ 428,995**	**$ 265,991**	**$ 526,802**	**$ 476,690**	**$ 479,897**	**$ 479,897**	**$ (46,905)**	**-8.9%**
01400	231	20	2130	53301	0000	Prof Development & Training							$ 22,971	$ 22,971	$ 22,971	$ 22,971	0.0%
01400	232	20	2122	53202	0000	Speech Therapists Sp Ed Dir				675						$ -	0.0%
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support				240						$ -	0.0%
01400	231	220	2500	53301	0000	Prof Development & Training Sp Ed Dir				1200						$ -	0.0%
01400	231	20	2130	53303	0000	Conference Fees			$ 2,365	$ 1,734	$ 410	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.0%
01400	231	20	2136	53220	0000	Other Purch Prof Ed Services			$ 12,050				$ 10,000	$ 10,000	$ 10,000	$ 10,000	0.0%
01400	231	20	2131	53406	0000	Other Services				$ 1,978						$ -	0.0%
01400	231	20	2136	53409	0000	Negotiations/Arbitrations				$ 19,884						$ -	0.0%
01400	231	20	2131	53414	0000	Medicaid Claims Provider Sp Ed			$ 78,798	$ 66,299	$ 34,389					$ -	0.0%
01400	232	20	2136	53502	0000	Med Diagnostic Serv Sp Ed										$ -	0.0%
01400	231	20	2130	53701	0000	Other Charges Sp Ed Admin				$ 860						$ -	0.0%
01400	231	20	2130	53705	0000	Postage										$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 93,213**	**$ 92,870**	**$ 34,799**	**$ 3,000**	**$ 35,971**	**$ 35,971**	**$ 35,971**	**$ 32,971**	**1099.0%**
01400	231	20	2130	54310	0000	Equipment Repairs - SpEd Support -				$ 1,082		$ 500	$ 500	$ 500	$ 500	$ -	0.0%
01400	231	20	2134	54311	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir				$ 185						$ -	0.0%
01400	231	20	2130	54320	0000	Maint & Repairs Tech Related Equip										$ -	0.0%
01400	231	20	2130	54602	0000	Rental Of Equip & Vehicles				$ 555						$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ -**	**$ 1,822**	**$ -**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ -**	**0.0%**
01400	231	20	2130	55401	0000	Advertising						$ 650	$ -	$ -	$ -	$ (650)	-100.0%
01400	231	20	2130	55501	0000	Printing			$ 483			$ 500	$ 500	$ 500	$ 500	$ -	0.0%
01400	231	20	2130	55503	0000	Document Copying			$ 5,406	$ 5,329	$ 1,460	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ -	0.0%
99999	431	20	9900	55630	0000	Tuitions to Private Sources										$ -	0.0%
01400	231	20	2130	55809	0000	Employee Travel - Teachers			$ 2,778	$ 1,729	$ 779	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.0%
01400	231	20	2130	55803	0000	Employee Travel - Non Teachers			$ 1,712	$ 952	$ 711	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 10,379**	**$ 8,010**	**$ 2,950**	**$ 11,350**	**$ 10,700**	**$ 10,700**	**$ 10,700**	**$ (650)**	**-5.7%**
01400	231	20	2130	56101	0000	General Supp & Materials Special			$ 3,506	$ 1,371	$ 2,687	$ 3,400	$ 3,400	$ 3,026	$ 3,026	$ (374)	-11.0%
01400	232	20	2134	56101	0000	General Supp & Materials Special				$ 1,354						$ -	0.0%
01400	231	20	2130	56404	0000	Professional Materials - SpEd Admin										$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 3,506**	**$ 2,725**	**$ 2,687**	**$ 3,400**	**$ 3,400**	**$ 3,026**	**$ 3,026**	**$ (374)**	**-11.0%**
01400	231	20	2130	57309	0000	Tech Related Hardware				2880	668					$ -	0.0%
99999	214	20	2103	57311	0000	Technology Software							$ -	$ -	$ -	$ -	0.0%
01400	231	20	2130	57305	0000	Equipment										$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ -**	**$ 2,880**	**$ 668**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
01400	231	20	2130	58101	0000	Professional Organization Fees			$ 748	$ 400	$ 300	$ 750	$ 750	$ 750	$ 750	$ -	0.0%
						Total Miscellaneous	**$ -**	**$ -**	**$ 748**	**$ 400**	**$ 300**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ -**	**0%**
						TOTAL STUDENT SERVICES	**$ -**	**$ -**	**$ 348,434**	**$ 537,702**	**$ 307,395**	**$ 545,802**	**$ 528,011**	**$ 530,844**	**$ 530,844**	**$ (14,958)**	**-3%**

STUDENT SERVICES/SPECIAL EDUCATION
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Dir. of Student Services	1.00	$ 98,346	1.00	$ 99,089	1.00	$ 102,054
Specialists:						
Psychologists						
Social Worker						
Teacher	1.00	$ 78,948	1.00	$ 78,948	-	$ 34,671
Speech & Language						
DPT/Outreach Coord.	1.00	$ 96,304	1.00	$ 85,119	1.00	$ 86,732
Occ Ther.						
	2.00	$ 175,252	2.00	$ 164,067	1.00	$ 121,403
Support Staff:						
Secretary	2.00	$ 78,484	2.00	$ 80,155	2.00	$ 81,720
Teacher Assist. O/D						
Other:						
Homebound Instruction		$ 20,000		$ 20,000		$ 20,000
Prof Dev (training)		$ 6,000		$ 6,000		$ 6,000
Truant Officer		$ 5,200		$ 5,200		$ 5,200
Assistive Technolgy		$ 3,520		$ 3,520		$ 3,520
Child Outreach		$ 20,000		$ 20,000		$ 20,000
Extended School Year		$ 110,000		$ 90,438		$ 110,000
MDT Evaluations		$ 10,000		$ 10,000		$ 10,000
Total		174,720	-	155,158		174,720
Grand Total	**5.00**	**526,802**	**5.00**	**498,470**	**4.00**	**479,897**

CENTRAL ELEMENTARY

Responsibility Center Head: Patricia Gablinske

11-12 Enrollment

Grade	Enroll
K	47
1	49
2	62
3	59
4	68
5	72
6	0
	357
Sp. Ed-	18
	375

2012-13 Enrollment

Grade	Enroll
K	47
1	50
2	49
3	62
4	59
5	68
6	
	335
Sp. Ed-SC	14
	349

CERTIFIED STAFF	11-12 Budget	12-13 Budget
Administrators	1.00	1.00
Classroom Teachers	19.00	19.00
Special Subjects	6.50	10.50
Special Education(Resource)	2.00	3.00
Sub Total	**28.50**	**33.50**
SUPPORT STAFF		
Secretaries	1.00	1.00
Custodians	2.00	2.00
Teaching Assistants(SPED)	6.00	6.00
Teaching Assistants (Reg.)	2.20	2.20
Sub Total	**11.20**	**11.20**
TOTAL	**39.70**	**44.70**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03109	111	10	0000	51110	1200	Salaries			$ 2,388,590	$ 2,750,551	$ 1,151,082	$ 2,778,698	$ 3,037,613	$ 3,082,569	$ 3,082,569	$ 303,871	10.9%
						Total Compensation	**$ -**	**$ -**	**$ 2,388,590**	**$ 2,750,551**	**$ 1,151,082**	**$ 2,778,698**	**$ 3,037,613**	**$ 3,082,569**	**$ 3,082,569**	**$ 303,871**	**10.9%**
03109	222	10	0000	53301	0000	Professional Development & Training			$ 784	$ -	$ -	$ 800	$ 800	$ -	$ -	$ (800)	-100.0%
03109	511	10	0000	53303	0000	Conference Fees Principal				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	232	20	2133	53213	0000	Evaluations			$ 576	$ 1,200	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
03109	111	20	2123	53220	0000	Other Purch Prof Ed Services				$ 3,757	$ 1,646		$ -	$ -	$ -	$ -	0.0%
03109	121	10	0000	53222	0000	Web Based Supp Prg Central				$ 7,559						$ -	0.0%
03109	222	10	0000	53301	0000	Prof Dev & Training Cental				$ 1,611						$ -	0.0%
03109	222	11	2500	53301	0000	Prof Dev & Training Cental Enrichment				$ 140						$ -	0.0%
03109	511	10	0000	53303	0000	Conference Fees - Principal - Central				$ 243	$ 310	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ -	0.0%
03109	222	10	0000	53303	0000	Conferences Workshops Central Prof Dev				$ 70						$ -	0.0%
03109	221	10	0000	53502	0000	Other Technical Services Cental Curr				$ 1,250	$ 174					$ -	0.0%
03109	212	10	2600	53502	0000	Other Technical Services Central			$ 5,122	$ -	$ 550	$ 5,200	$ 5,200	$ 5,200	$ 5,200	$ -	0.0%
03109	214	10	2500	53502	0000	Other Technical Services Central SIS			$ 7,392	$ -	$ 1,111	$ -	$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	53502	0000	Other Technical Services Central				$ 750	$ 750		$ -	$ -	$ -	$ -	0.0%
03109	512	10	2500	53502	0000	Other Technical Services School Office				$ 1,210	$ 1,191		$ -	$ -	$ -	$ -	0.0%
03109	122	10	0000	53503	0000	Testing - Central			$ 642	$ 371	$ -	$ 675	$ 675	$ 675	$ 675	$ -	0.0%
03109	211	10	2400	53503	0000	Testing Reading Assessments Central										$ -	0.0%
03109	241	10	2400	53503	0000	Testing Central Reading DRP			$ 2,161	$ 3,983	$ -	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ -	0.0%
03109	512	10	2500	53705	0000	Postage - Central			$ 548	$ 751	$ 479	$ 575	$ 575	$ 575	$ 575	$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 17,225**	**$ 22,895**	**$ 6,211**	**$ 11,050**	**$ 11,050**	**$ 10,250**	**$ 10,250**	**$ (800)**	**-7.2%**
03109	321	10	2500	54201	0000	Refuse Disposal - Central			$ 2,265	$ 2,200	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.0%
03109	321	10	2500	54205	0000	Rodent & Pest Control Serv Central			$ 318	$ 478	$ 257	$ 325	$ 325	$ 325	$ 325	$ -	0.0%
03109	321	10	2500	54206	0000	Cleaning Services - Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	10	0000	54310	0000	Instructional Equipment Repairs				$ 1,047	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	20	2102	54310	0000	Instructional SpEd Equipment Repairs				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	214	10	2500	54310	0000	Medical Equipment Repairs - Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54310	0000	Custodial Equipment Repairs - Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	20	2103	54311	0000	Maintenance & Repairs Fix & Furn Instruct			$ 1,158	$ -	$ -	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0.0%
03109	321	10	2500	54311	0000	Maintenance & Repairs Fix & Furn Bldg				$ 1,135	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54312	0000	Building Maintenance & Repairs -			$ 8,427	$ 2,109	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
03109	121	10	0000	54320	0000	Technology-Related Repairs &				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54321	0000	Maint & Repairs Electrical				$ 1,179	$ 784		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54322	0000	Maintenance & Repair - HVAC			$ 516	$ 648	$ -	$ 600	$ 600	$ 600	$ 600	$ -	0.0%
03109	321	10	2500	54325	0000	Maint & Repairs Vandalism				$ 326	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54402	0000	Water - Central			$ 1,826	$ 1,992	$ 905	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.0%
03109	321	10	2500	54403	0000	Telephone - Central			$ 1,463	$ 1,995	$ 1,160	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.0%
03109	321	10	2500	54404	0000	Energy Management Services			$ 4,633	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54405	0000	Sewer - Central			$ 4,535	$ 4,838	$ 2,774	$ 4,775	$ 4,775	$ 4,775	$ 4,775	$ -	0.0%
03109	214	10	0000	54601	0000	Rental Land & Bldgs Central				$ 175	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	10	0000	54602	0000	Rental Equip & Vehicles Central				$ 8,907	$ 817		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	54602	0000	Rental of Equip & Vehicles Cental				$ 2,438	$ 3,389					$ -	0.0%
03109	321	10	2500	54901	0000	Other Purchased Prof Services Cetnral				$ 2,355						$ -	0.0%
03109	313	10	2500	54902	0000	Alarm & Fire Safety Services - Central			$ 4,561	$ 589	$ 1,547	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
03109	321	10	2500	54902	0000	Building Security - Central				$ 4,486	$ 2,104		$ -	$ -	$ -	$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 29,702**	**$ 36,897**	**$ 13,737**	**$ 28,900**	**$ 28,900**	**$ 28,900**	**$ 28,900**	**$ -**	**0%**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03109	214	10	2500	55501	0000	Printing Central Student Forms				$ 467	$ -					$ -	0.0%
03109	122	10	0000	55111	0000	Transortation Contractors Central				$ (710)	$ (710)					$ -	0.0%
03109	122	10	0000	55501	0000	Printing Central Instructional				$ 372	$ 105					$ -	0.0%
03109	221	10	0000	55501	0000	Printing Central Curriculum			$ 31	$ 44	$ -	$ 35	$ 35	$ 35	$ 35	$ -	0.0%
03109	222	10	0000	55501	0000	Printing Central PD				$ 811	$ -		$ -	$ -	$ -	$ -	0.0%
03109	512	10	2500	55501	0000	Printing Central School Office			$ 42	$ -	$ 948	$ 45	$ 45	$ 45	$ 45	$ -	0.0%
03109	122	10	0000	55503	0000	Document Copying Central			$ 13,155	$ 4,457	$ 1,465	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ -	0.0%
	222	10	2500	55803	0000	Employee Travel Non-Teacher			$ 777	$ -	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0.0%
03109	111	10	2400	55809	0000	Employee Travel Teachers Central			$ 75	$ -	$ -	$ 100	$ 100	$ 100	$ 100	$ -	0.0%
03109	111	20	2102	55809	0000	Employee Travel - Teachers -				$ 105	$ -		$ -	$ -	$ -	$ -	0.0%
03109	232	20	2133	55809	0000	Employee Travel Teaachers Central				$ 91	$ 98					$ -	0.0%
03109	222	10	2500	55809	0000	Employee Travel - Teachers - PD -					$ -		$ -	$ -	$ -	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 14,080**	**$ 5,637**	**$ 1,906**	**$ 17,480**	**$ 17,480**	**$ 17,480**	**$ 17,480**	**$ -**	**0.0%**
03109	122	10	0000	56101	0000	Instructional Supplies & Materials			$ 33,634	$ 28,009	$ 17,886	$ 28,944	$ 29,385	$ 26,152	$ 26,152	$ (2,792)	-9.6%
03109	122	10	0001	56101	0000	Instruct Supp & Mat Central K				$ 18,543						$ -	0.0%
03109	122	20	2103	56101	0000	Self-Contained Instructional Materials -			$ 798	$ 788	$ 150	$ 425	$ 788	$ 684	$ 684	$ 259	60.9%
03109	122	20	2125	56101	0000	Gen Supplies & Mat OT Central			$ 236	$ 185	$ 199	$ 255	$ 200	$ 178	$ 178	$ (77)	-30.2%
03109	212	10	2600	56101	0000	General Supp & Materials Library			$ 322	$ 282	$ -	$ 42	$ 42	$ 37	$ 37	$ (5)	-11.9%
03109	232	20	2121	56101	0000	Genreral Supplies & Mat Central				$ 1,041	$ 920		$ -	$ -	$ -	$ -	0.0%
03109	232	20	2122	56101	0000	Gen supplies & Mat Sp & Lang Central				$ 289	$ 377					$ -	0.0%
03109	232	20	2134	56101	0000	Gen Supp & Mat Central Early ID of Students				$ 559						$ -	0.0%
03109	321	10	2500	56101	0000	General Supplies & Mat Bldg				$ 114	$ 488		$ -	$ -	$ -	$ -	0.0%
03109	512	10	2500	56101	0000	General Supp & Materials School Office			$ 708	$ 7	$ -	$ 680	$ 680	$ 605	$ 605	$ (75)	-11.0%
03109	214	10	2500	56115	0000	Medical Supplies - Nurse			$ 324	$ 1,092	$ -	$ 1,017	$ 730	$ 730	$ 730	$ (287)	-28.2%
03109	321	10	2500	56201	0000	Gas - Central			$ 16,101	$ 21,426	$ 5,235	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ -	0.0%
03109	321	10	2500	56207	0000	Maintenance Supplies/Parts - Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	56214	0000	Paint Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	56215	0000	Electricity - Central			$ 19,111	$ 18,424	$ 11,056	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	0.0%
03109	321	10	2500	56216	0000	Lumber & Hardware Central				$ 659	$ 291		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	56217	0000	Plumbing & Heating Supplies Central			$ 88	$ 1,530	$ 288	$ 100	$ 100	$ 100	$ 100	$ -	0.0%
03109	321	10	2500	56218	0000	Electrical Supplies - Central			$ 85	$ 457	$ -	$ 100	$ 100	$ 100	$ 100	$ -	0.0%
03109	321	10	2500	56219	0000	Custodial Supplies - Central			$ 34	$ 595	$ 1,282	$ 50	$ 50	$ 50	$ 50	$ -	0.0%
03109	122	10	0000	56401	0000	Textbooks - Central				$ -	$ -	$ 5,078	$ 5,078	$ 5,078	$ 5,078	$ -	0.0%
03109	122	20	2102	56401	0000	Textbooks - Spec Ed				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	20	2103	56401	0000	Textbooks - Self-Contained				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	212	10	2600	56402	0000	Library Books			$ 1,799	$ 993	$ 150	$ 1,750	$ 1,750	$ 1,750	$ 1,750	$ -	0.0%
03109	122	10	0000	56403	0000	Classroom Reference Books				$ -	$ -					$ -	0.0%
03109	122	20	2103	56403	0000	Self-Contained Classroom Reference				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	212	10	2600	56403	0000	Library Reference Books - Central				$ 895	$ -	$ 1,118	$ 1,118	$ 1,118	$ 1,118	$ -	0.0%
03109	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom			$ 682	$ 2,709	$ 1,767	$ 700	$ 700	$ 700	$ 700	$ -	0.0%
03109	212	10	2600	56404	0000	Subscriptions & Periodicals Library				$ 692	$ -	$ 950	$ 950	$ 950	$ 950	$ -	0.0%
03109	232	20	2120	56501	0000	Technology Related supplies Central Soc Wk				$ 116						$ -	0.0%
03109	331	10	2500	56501	0000	Technology Related Supplies Central Data				$ 330						$ -	0.0%
03109	121	10	0000	56501	0000	Technology Related Supplies Central			$ 1,640	$ 2,480	$ 81		$ -	$ -	$ -	$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 75,562**	**$ 102,215**	**$ 40,170**	**$ 88,209**	**$ 88,651**	**$ 85,232**	**$ 85,232**	**$ (2,977)**	**-3.4%**
03109	321	10	2500	57202	0000	Building Improvements - Central					$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	20	2102	57305	0000	Equipment - Resource - Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	20	2103	57305	0000	Equipment - Self-Contained -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	57305	0000	Equipment - Custodial				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	20	2103	57306	0000	Furniture & Fixtures Central Sp Ed			$ 480	$ -	$ -	$ 500	$ -	$ -	$ -	$ (500)	-100.0%
03109	512	10	2500	57306	0000	Furniture & Fixtures - Office - Central				$ -	$ 905		$ -	$ -	$ -	$ -	0.0%
03109	212	10	2600	57307	0000	Furniture & Fixtures - Library - Central				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	321	10	2500	57308	0000	Furniture & Fixtures Non-Instructional				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	121	10	0000	57309	0000	Technology Related Equipment Central			$ 4,178	$ 4,848	$ 956	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.0%
03109	331	10	2500	57309	0000	Tech Related Hardware Central Data				$ 1,117	$ 668					$ -	0.0%
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities				$ 781						$ -	0.0%
03109	121	10	0000	57311	0000	Technology Software Central			$ 3,350	$ 800	$ 6,668	$ 3,400	$ 3,400	$ 3,400	$ 3,400	$ -	0.0%
03109	122	20	2103	57311	0000	Tech Software Central Sp Ed				$ 904						$ -	0.0%
03109	221	10	0000	57311	0000	Technology Software Central Curr Dev			$ 1,456	$ 466	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ 9,464**	**$ 8,916**	**$ 9,197**	**$ 7,900**	**$ 7,400**	**$ 7,400**	**$ 7,400**	**$ (500)**	**-6.3%**
03109	222	10	0000	58101	0000	Professional Org Fees Prof Dev				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal			$ 510	$ -	$ 560	$ 900	$ 900	$ 900	$ 900	$ -	0.0%
03109	511	10	2500	58101	0000	Professional Org Fees - Principal's				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	122	10	0000	58102	0000	Other Dues & Fees Instructional				$ 191	$ 109		$ -	$ -	$ -	$ -	0.0%
03109	222	10	0000	58102	0000	Other Dues & Fees - PD				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital				$ 600						$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03109	511	10	58102	58102	0000	Other Dues & Fees - School Office -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
						Total Miscelleaneous	$ -	$ -	$ 510	$ 791	$ 669	$ 900	$ 900	$ 900	$ 900	$ -	0%
						TOTAL CENTRAL ELEMENTARY	$ -	$ -	$ 2,535,133	$ 2,927,902	$ 1,222,972	$ 2,933,137	$ 3,191,994	$ 3,232,731	$ 3,232,731	$ 299,594	10%

CENTRAL
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Principal	1.00	$ 96,542	1.00	$ 92,000	1.00	$ 94,760
Classroom Teachers	17.00	$ 1,331,865	17.00	$ 1,299,943	17.00	$ 1,370,861
Special Subject Teachers:						
Academically Talented	-	$ 20,788				
Art	0.80	$ 67,641	0.80	$ 69,118	0.80	$ 70,416
Library	0.80	$ 66,043	1.00	$ 82,532	1.00	$ 84,184
Reading	1.50	$ 119,607	2.00	$ 161,865	2.00	$ 165,513
Music	0.80	$ 44,070	0.80	$ 44,070	0.80	$ 46,698
Nurse	1.50	$ 119,339	1.60	$ 127,556	1.60	$ 131,890
Health/Phys Ed.	1.10	$ 91,488	1.00	$ 82,825	1.00	$ 85,130
Total	6.50	$ 528,976	7.20	$ 567,965	7.20	$ 583,831
Special Education:						
Resource	2.00	$ 143,409	3.00	$ 205,409	3.00	$ 221,920
Self-Contained	2.00	$ 162,688	2.00	$ 177,812	2.00	$ 158,040
Occ Ther	0.70	$ 51,996	0.80	$ 60,293	0.80	$ 64,558
Psychologists	-	$ -	0.50	$ 41,114	0.50	$ 41,936
Social Workers	-	$ -	0.50	$ 40,971	0.50	$ 41,760
Speech & Language	1.50	$ 125,973	1.50	$ 126,991	1.50	$ 129,465
Kindergarten	-	$ -	-	$ -	-	$ -
Total	6.20	$ 484,066	8.30	$ 652,589	8.30	$ 657,679
Support Staff:						
Secretary	1.00	$ 29,654	1.00	$ 30,327	1.00	$ 30,914
Custodians	2.00	$ 94,274	2.00	$ 96,175	2.00	$ 98,047
Teacher Assistant-SE	6.00	$ 169,728	6.00	$ 173,291	6.00	$ 202,884
Teacher Assistants	2.20	$ 29,428	2.20	$ 29,428	2.20	$ 29,428
Total	11.20	$ 323,084	11.20	$ 329,222	11.20	$ 361,273
Other:						
After School Program		$ 5,000		$ 5,000		$ 5,000
Teacher Coverage						
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,665		$ 932		$ 1,665
Grand Total	**41.90**	**$ 2,778,698**	**44.70**	**$ 2,955,151**	**44.70**	**$ 3,082,569**

LONSDALE

Responsibility Center Head: Jeannine Magliocco

11-12 Budget Grade	Enrollment
K	47
1	42
2	64
3	47
4	41
5	49
PK	28
	318
Sp. Ed-	24
	342

Grade	12-13 Budget Enrollment
K	47
1	47
2	42
3	64
4	47
5	41
PK	28
	316
Sp. Ed-SC	24
	340

CERTIFIED STAFF	11-12 Budget	12-13 Budget
Administrators	1.00	1.00
Classroom Teachers	15.00	16.00
Special Subjects	9.10	9.50
Special Education(Resource)	2.50	2.00
Sub Total	**27.60**	**28.50**
SUPPORT STAFF		
Secretaries	1.00	1.00
Custodians	2.00	2.00
Teaching Assistants(SPED)	2.00	2.00
Teaching Assistants (Reg.)	2.10	2.10
Sub Total	**7.10**	**7.10**
TOTAL	**34.70**	**35.60**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03106	111	10	0000	51110	1200	Salaries			$ 1,340,225	$ 2,381,706	$ 1,045,412	$ 2,481,419	$ 2,560,809	$ 2,603,175	$ 2,603,175	$ 121,756	4.9%
						Total Compensation	**$ -**	**$ -**	**$ 1,340,225**	**$ 2,381,706**	**$ 1,045,412**	**$ 2,481,419**	**$ 2,560,809**	**$ 2,603,175**	**$ 2,603,175**	**$ 121,756**	**4.9%**
03106	222	10	0000	53301	0000	Professional Development & Training			$ 784	$ -	$ -	$ 785	$ 785	$ -	$ -	$ (785)	-100.0%
03106	232	2	2136	53201	0000	Diagnosticians Lonsdale					$ 536					$ -	0.0%
03106	232	20	2135	53204	0000						$ 551					$ -	0.0%
03106	232	20	2133	53213	0000	Evaluations				$ 2,000						$ -	0.0%
03106	121	10	0000	53222	0000	Web Based Instr Programs				$ 5,647	$ 242					$ -	0.0%
03106	232	20	2121	53205	0000	Psychologists			$ 21,232	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
03106	222	10	2500	53301	0000	Prof Dev & Training Services Lonsdale				$ 1,611	$ -		$ -	$ -	$ -	$ -	0.0%
03106	222	10	0000	53303	0000	Conference Fees - PD - Lonsdale				$ 70	$ -		$ -	$ -	$ -	$ -	0.0%
03106	222	10	2600	53303	0000	Conference Fees - Librarians -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	53406	0000	Other Services Lonsdale				$ 1,095	$ 310		$ -	$ -	$ -	$ -	0.0%
03106	511	10	2500	53303	0000	Conference Fees - Principal - Lonsdale				$ 242	$ 263	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ -	0.0%
03106	212	10	2600	53502	0000	Other Technical Services Lonsdale			$ 2,500	$ -	$ 550	$ 2,750	$ 2,750	$ 2,750	$ 2,750	$ -	0.0%
03106	214	10	2500	53502	0000	Other Technical Services Lonsdale			$ 8,518	$ -	$ 1,007	$ -	$ -	$ -	$ -	$ -	0.0%
03106	222	10	0000	53502	000	Other Technical Services					$ 174					$ -	0.0%
03106	331	10	2500	53502	0000	Other Technical Services Lonsdale			$ 1,496	$ -	$ -	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ -	0.0%
03106	321	10	2500	53502	0000	Other Technical Services Bldg				$ 750	$ 750		$ -	$ -	$ -	$ -	0.0%
03106	512	10	2500	53502	0000	Other Technical Services School Office				$ 1,210	$ 1,191		$ -	$ -	$ -	$ -	0.0%
03106	122	10	0000	53503	0000	Testing - Lonsdale			$ 577	$ 371	$ -	$ 600	$ 600	$ 600	$ 600	$ -	0.0%
03106	221	10	0000	53503	0000	Other Technical Services Curriculum				$ 1,250						$ -	0.0%
03106	241	10	2400	53503	0000	Testing Lonsdale Reading DRP			$ 2,161	$ 3,620	$ -	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ -	0.0%
03106	232	20	2103	53503	0000	Testing Central Psychologists				$ 52						$ -	0.0%
03106	512	10	2500	53705	0000	Postage - Lonsdale			$ 520	$ 537	$ 393	$ 520	$ 520	$ 520	$ 520	$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 37,788**	**$ 18,455**	**$ 5,967**	**$ 10,105**	**$ 10,105**	**$ 9,320**	**$ 9,320**	**$ (785)**	**-7.8%**
03106	321	10	2500	54201	0000	Refuse Disposal - Lonsdale			$ 1,605	$ 1,605	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.0%
03106	321	10	2500	54205	0000	Rodent & Pest Control Serv Lonsdale			$ 318	$ 478	$ 257	$ 350	$ 350	$ 350	$ 350	$ -	0.0%
03106	321	10	2500	54206	0000	Cleaning Services - Lonsdale				$ 575	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	10	0000	54310	0000	Non-Technology Related Repairs				$ 30,077	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2102	54310	0000	Non-Technology Related Repairs				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	214	10	2500	54310	0000	Non-Technology Related Repairs				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54310	0000	Non-Technology Related Repairs				$ -	$ 94		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures				$ 1,135	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54312	0000	Building Maintenance & Repairs -			$ 5,275	$ 1,099	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03106	121	10	0000	54320	0000	Technology-Related Repairs &				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	121	10	2500	54320	0000	Technology-Related Repairs &				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54321	0000	Maint & Repairs Electrical Lonsdale			$ 2,653	$ 2,201	$ 1,673	$ 2,700	$ 2,700	$ 2,700	$ 2,700	$ -	0.0%
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC			$ 791	$ 2,782	$ -	$ 850	$ 850	$ 850	$ 850	$ -	0.0%
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing			$ 1,091	$ -	$ -	$ 1,300	$ 1,300	$ 1,300	$ 1,300	$ -	0.0%
03106	321	10	2500	54325	0000	Maintenance & Repairs - Vandalism				$ 1,645	$ 619		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54402	0000	Water - Lonsdale			$ 2,462	$ 4,923	$ 3,513	$ 2,800	$ 2,800	$ 2,800	$ 2,800	$ -	0.0%
03106	321	10	2500	54403	0000	Telephone - Lonsdale			$ 504	$ 657	$ 629	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
03106	321	10	2500	54404	0000	Energy Management Services			$ 2,999	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54405	0000	Sewer - Lonsdale			$ 5,963	$ 7,260	$ 5,682	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.0%
03106	214	10	0000	54601	0000	Rental Land & Buildings				$ 175	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles Lonsdale Facilities				$ 2,438	$ 3,388					$ -	0.0%
03106	122	10	0000	54602	0000	Rental of Equip & Vehicles - Lonsdale				$ 7,772	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	54901	0000	Other Puchased Services Lonsdale				$ 2,925						$ -	0.0%
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale			$ 5,310	$ 1,438	$ 7,037	$ 5,750	$ 5,750	$ 5,750	$ 5,750	$ -	0.0%
03106	321	10	2500	54902	0000	Building Security - Lonsdale				$ 3,268	$ 2,000		$ -	$ -	$ -	$ -	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 28,971**	**$ 72,453**	**$ 24,892**	**$ 33,250**	**$ 33,250**	**$ 33,250**	**$ 33,250**	**$ -**	**0.0%**
03106	311	10	0000	55111	0000	Transportation -Regular - Lonsdale				$ 300	$ -					$ -	0.0%
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr				$ 1,425	$ 120					$ -	0.0%
03106	122	10	0000	55501	0000	Printing Lonsdale Instructional				$ 372						$ -	0.0%
03106	214	10	2500	55501	0000	Printing				$ 414	$ 86					$ -	0.0%
03106	221	10	0000	55501	0000	Printing Lonsdale Curriculum			$ 31	$ 44	$ -	$ 35	$ 35	$ 35	$ 35	$ -	0.0%
03106	222	10	0000	55501	0000	Printing Curriculum				$ 811	$ -		$ -	$ -	$ -	$ -	0.0%
03106	512	10	0000	55501	0000	Printing Lonsdale School Office			$ 24	$ -	$ 890	$ 300	$ 300	$ 300	$ 300	$ -	0.0%
03106	122	10	0000	55503	0000	Document Copying Lonsdale			$ 9,094	$ 2,379	$ 894	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	0.0%
03106	222	10	2500	55803	0000	Employee Travel Non-Teachers			$ 777	$ -	$ -	$ 850	$ 850	$ 850	$ 850	$ -	0.0%
03106	122	20	2102	55809	0000	Employee Travel - Teachers -				$ 12	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	99	0000	55809	0000	Employee Travel Teachers Lonsdale Instr				$ 113	$ 35					$ -	0.0%
03106	222	10	2500	55809	0000	Employee Travel - Teachers - PD -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 9,926**	**$ 5,870**	**$ 2,025**	**$ 12,185**	**$ 12,185**	**$ 12,185**	**$ 12,185**	**$ -**	**0.0%**
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -			$ 23,909	$ 25,417	$ 17,093	$ 29,623	$ 29,200	$ 25,988	$ 25,988	$ (3,635)	-12.3%
03106	122	10	0001	56101	0000	Instructional Supplies & Materials - Lons Kind				$ 33,723						$ -	0.0%
03106	122	10	0200	56101	0000	Instruct Supplies Lons Art				$ 301						$ -	0.0%
03106	122	10	1200	56101	0000	Instruct Supplies Lons Phys Ed				$ 720						$ -	0.0%
03106	122	20	2101	56101	0000	General Supp & Materials Spec Ed				$ 394	$ 699	$ 412	$ 506	$ 450	$ 450	$ 38	9.2%
03106	122	20	2103	56101	0000	General Supp & Materials Spec Ed Self-Cont				$ 788	$ 1,952	$ 1,275	$ 1,924	$ 1,712	$ 1,712	$ 437	34.3%
03106	122	20	2110	56101	0000	General Supp & Mat Sp Ed Pre K				$ 828	$ 141					$ -	0.0%
03106	212	10	2600	56101	0000	General Supp & Materials Library				$ 103	$ -	$ 97	$ 300	$ 267	$ 267	$ 170	175.3%
03106	232	20	2121	56101	0000	General Supp & Materials Psych				$ 1,041	$ 934					$ -	0.0%
03106	232	20	2122	56101	0000	General Supp & Materials Soc Wk				$ 289						$ -	0.0%
03106	232	20	2134	56101	0000	General Supp & Materials Sp & Lang				$ 1,050	$ 771					$ -	0.0%
03106	321	10	2500	56101	0000	General Supp & Materials Bldg				$ 682	$ 488		$ -	$ -	$ -	$ -	0.0%
03106	512	10	2500	56101	0000	General Supp & Materials School Office				$ 226	$ 559	$ 425	$ 425	$ 378	$ 378	$ (47)	-11.1%
03106	214	10	2500	56115	0000	Medical Supplies - School Nurse			$ 471	$ 447	$ 61	$ 435	$ 421	$ 421	$ 421	$ (14)	-3.2%
03106	313	10	2500	56101	0000	General Supp & Mat LHS Safety					$ 69					$ -	0.0%
03106	321	10	2500	56201	0000	Gas			$ 13,346	$ 18,631	$ 7,170	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
03106	321	10	2500	56207	0000	Maintenance Supplies/Parts - Lonsdale			$ -	$ 319	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	56215	0000	Electricity - Lonsdale			$ 14,865	$ 19,813	$ 10,728	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
03106	321	10	2500	56216	0000	Lumber & Hardware Lonsdale				$ 2,549	$ 761		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	56217	0000	Plumbing & Heating Supplies Lonsdale				$ 573						$ -	0.0%
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale					$ 240					$ -	0.0%
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale			$ 719	$ 569	$ 142	$ 800	$ 800	$ 800	$ 800	$ -	0.0%
03106	122	10	0000	56401	0000	Textbooks - Lonsdale				$ -	$ -	$ 5,878	$ 7,953	$ 7,953	$ 7,953	$ 2,075	35.3%
03106	122	20	2102	56401	0000	Textbooks - Lonsdale Spec Ed				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2103	56401	0000	Textbooks - Lonsdale Spec Ed Self-Contained				$ -	$ -		$ -	$ -	$ -	$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03106	212	10	2600	56402	0000	Library Books Lonsdale				$ 1,398	$ 150	$ 1,363	$ 1,000	$ 1,000	$ 1,000	$ (363)	-26.6%
03106	122	10	0000	56403	0000	Classroom Reference Books				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2103	56403	0000	Self-Contained Classroom Reference				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	212	10	2600	56403	0000	Library Reference Books - Lonsdale			$ 2,295	$ 935	$ 1,442	$ 970	$ 600	$ 600	$ 600	$ (370)	-38.1%
03106	222	10	2500	56403	0000	Professional Reference Books -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	10	0000	56404	0000	Subscriptions & Periodicals - Classroom				$ 2,709	$ -		$ -	$ -	$ -	$ -	0.0%
03106	212	10	2600	56404	0000	Subscriptions & Periodicals Library			$ 445	$ 433	$ -	$ 536	$ 536	$ 536	$ 536	$ -	0.0%
03106	222	10	2500	56404	0000	Subscriptions & Periodicals Prof Dev				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	121	10	0000	56501	0000	Technology Related Supplies			$ 1,640	$ 3,772	$ 81		$ -	$ -	$ -	$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 57,690**	**$ 117,710**	**$ 43,481**	**$ 81,814**	**$ 83,665**	**$ 80,105**	**$ 80,105**	**$ (1,709)**	**-2.1%**
03106	321	10	2500	57202	0000	Building Improvements - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	10	0000	57305	0000	Equipment Instructional			$ 3,930	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2102	57305	0000	Equipment - Resource - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2103	57305	0000	Equipment - Self-Contained -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	57305	0000	Equipment Custodial				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	512	10	2500	57306	0000	Furniture & Fixtures - Office - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	212	10	2600	57306	0000	Furniture & Fixtures - Library - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale			$ 4,178	$ 4,848	$ 1,532	$ 4,250	$ -	$ -	$ -	$ (4,250)	-100.0%
03106	122	10	0000	57309	0000	Instructional Equipment - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2102	57309	0000	Instructional Equipment Resource				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	122	20	2103	57309	0000	Instructional Equipment Self-Contained				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities				$ 781	$ 668					$ -	0.0%
03106	212	10	2600	57309	0000	Library Equipment - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	121	10	0000	57311	0000	Technology Software Lonsdale			$ 3,350	$ 800	$ 6,668	$ 3,400	$ 3,400	$ 3,400	$ 3,400	$ -	0.0%
03106	122	20	2103	57311	0000	Tech Software Lonsdale Sp Ed				$ 900						$ -	0.0%
03106	221	10	0000	57311	0000	Technology Software Lonsdale Curr Dev			$ 1,456	$ 466	$ -	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ -	0.0%
03106	214	10	2500	57314	0000	Medical Equipment - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ 12,914.00**	**$ 7,795.00**	**$ 8,868.00**	**$ 9,300**	**$ 5,050**	**$ 5,050**	**$ 5,050**	**$ (4,250)**	**-45.7%**
03106	214	10	2500	58101	0000	Professional Org Fees - School Nurse				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	222	10	0001	58101	0000	Professional Org Fees - Prof Dev				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	511	10	2500	58101	0000	Professional Org Fees - Principal			$ 600	$ -	$ -	$ 900	$ 900	$ 900	$ 900	$ -	0.0%
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale				$ 101	$ 226		$ -	$ -	$ -	$ -	0.0%
03106	214	10	2500	58102	0000	Other Dues & Fees - Nurse				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	222	10	0001	58102	0000	Other Dues & Fees - Kindergarten				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
03106	422	110	2500	58102	0000	Other Dues & Fees Lonsdale Facilities				$ 600						$ -	0.0%
03106	511	10	2500	58102	0000	Other Dues & Fees - School Office -				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 600**	**$ 701**	**$ 226**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ -**	**$ -**
							$ -	**$ -**	**$ 1,488,114**	**$ 2,604,690**	**$ 1,130,871**	**$ 2,628,973**	**$ 2,705,964**	**$ 2,743,985**	**$ 2,743,985**	**$ 115,012**	**4%**

LONSDALE ELEMENTARY SCHOOL
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Principal	1.00	$ 93,602	1.00	$ 93,601	1.00	$ 96,410
Classroom Teachers	13.00	$ 1,065,704	15.00	$ 1,091,024	13.00	$ 1,072,107
Special Subject Teachers:						
Academically Talented	-	$ 17,406				
Art	0.60	$ 45,149	0.60	$ 47,676	0.60	$ 48,603
Library	0.60	$ 48,396	0.60	$ 47,666	0.60	$ 48,614
Reading	1.50	$ 122,827	2.00	$ 162,266	2.00	$ 165,513
Music	0.60	$ 48,649	0.60	$ 42,765	0.60	$ 44,047
Nurse	1.60	$ 133,294	1.60	$ 133,223	1.60	$ 135,876
Health/Phys Ed	0.70	$ 55,846	0.80	$ 63,796	0.80	$ 65,053
Total	5.60	$ 471,567	6.20	$ 497,392	6.20	$ 507,706
Special Education:						
Resource	2.50	$ 171,054	2.00	$ 148,126	2.00	$ 161,913
Self-Contained			1.00	$ 78,948	1.00	$ 80,528
Psychologists	1.00	$ 77,952	0.50	$ 36,838	0.50	$ 43,060
DPT	-	$ 7,423				
Occ Ther	0.50	$ 41,467	0.40	$ 31,297	0.40	$ 31,899
Social Worker	1.00	$ 77,807	0.40	$ 29,293	0.40	$ 34,011
Speech & Language	1.00	$ 83,404	2.00	$ 165,345	2.00	$ 170,812
Preschool	2.00	$ 159,373	2.00	$ 160,116	2.00	$ 164,712
Total	8.00	$ 618,480	8.30	$ 649,962	8.30	$ 686,935
Support Staff:						
Secretary	1.00	$ 31,819	1.00	$ 32,423	1.00	$ 32,897
Custodians	2.00	$ 94,245	2.00	$ 96,175	2.00	$ 98,047
Teacher Assistant-SE	2.00	$ 60,317	2.00	$ 62,235	2.00	$ 63,388
Teacher Assistants	2.10	$ 27,675	2.10	$ 27,675	2.10	$ 27,675
Total	7.10	$ 214,056	7.10	$ 218,508	7.10	$ 222,007
Other:						
After School Program		$ 5,000		5,000		$ 5,000
Teacher Coverage						
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,813		$ 1,667
Guard		$ 3,843		$ 3,843		$ 3,843
Grand Total	**34.70**	**$ 2,481,419**	**37.60**	**$ 2,568,643**	**35.60**	**$ 2,603,175**

NORTHERN

Responsibility Center Head: Michele Sharpe

Grade	Enrollm	11-12 Budget Teachers
K	67	
1	61	
2	54	62.00
3	62	
4	56	
5	69	
PK	19	
	386	
Sp. Ed.	38	
	426	

2012-13 Enrollment Grade	Enroll
K	67
1	67
2	61
3	54
4	62
5	56
PK	19
	386
Sp. Ed-SC	34
	420

CERTIFIED STAFF	11-12 Budget	12-13 Budget
Administrators	2.00	2.00
Classroom Teachers	20.80	21.90
Special Subjects	10.40	10.04
Special Education(Resource)	4.50	3.50
Sub Total	**37.70**	**37.44**
SUPPORT STAFF		
Secretaries	1.00	1.00
Custodians	4.00	4.00
Teaching Assistants(SPED)	7.00	10.00
Teaching Assistants (Reg.)	5.82	5.82
Sub Total	**17.82**	**20.82**
TOTAL	**55.52**	**58.26**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03113	111	10	0000	51110	1200	Salary - Elementary Teacher - Northern			$ 2,423,809	$ 3,746,479	$ 1,479,607	$ 3,603,890	$ 3,668,228	$ 3,725,518	$ 3,725,518	$ 121,628	3%
						Total Compensation	**$ -**	**$ -**	**$ 2,423,809**	**$ 3,746,479**	**$ 1,479,607**	**$ 3,603,890**	**$ 3,668,228**	**$ 3,725,518**	**$ 3,725,518**	**$ 121,628**	**3%**
03113	222	10	0000	53301	0000	Professional Development & Training			$ 784	$ -	$ -	$ 785	$ 785	$ 240	$ 240	$ (545)	-69%
03113	232	20	2143	53202	0000	Speech & Language Therapists					$ 28,075			$ 50,000	$ 50,000	$ 50,000	0%
03113	232	20	2102	53204	0000	Evaluation & Therapy Northern				$ 1,898	$ -		$ -	$ 50,000	$ 50,000	$ 50,000	0%
03113	232	20	2119	53208	0000	Orientation & Mobility Specialists				$ 3,713	$ -		$ -	$ 10,000	$ 10,000	$ 10,000	0%
03113	232	20	2144	53211	0000	Physical Therapists Northern Sp Ed					$ 1,799					$ -	0%
03113	232	20	2132	53213	0000	Evaluations Northern Sp Ed Audiology				$ 400						$ -	0%
03113	232	20	2133	53213	0000	Evaluations			$ 5,100	$ -	$ -	$ -				$ -	0%
03113	111	20	2123	53220	0000	Other Purch Prof Ed Serv Northern Vis Hand				$ 50,152	$ 20,940					$ -	0%
03113	1111	20	2141	53220	0000	Other Purch Prof Ed Serv NorthernDeaf				$ 1,058				$ 2,500	$ 2,500	$ 2,500	0%
03113	232	20	2133	53220	0000	Other Purchased Prof Ed Serv			$ 3,975	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03113	121	10	0000	53222	0000	Web Based Supp Instr Prog Northern				$ 7,559						$ -	0%
03113	111	20	2141	53223	0000	Instructional Teachers Hard of Hearing								$ 3,500	$ 3,500		
03113	222	10	2500	53301	0000	Prof Dev & Training Northern				$ 1,750	$ -		$ -	$ -	$ -	$ -	0%
03113	222	20	2103	53301	0000	Prof Dev & Training Northern Sp Ed				$ 3,370						$ -	0%
03113	222	10	0000	53303	0000	Conference Fees Northern				$ 70	$ 356					$ -	0%
03113	511	10	2500	53303	0000	Conference Fees - Principal - Northern				$ 610	$ -	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ -	0%
03113	232	20	2103	53403	0000	Health Service Providers for Students			$ 6,910	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03113	212	10	2600	53502	0000	Other Technical Services Northern			$ 2,500	$ -	$ 550	$ 2,600	$ 2,600	$ 2,600	$ 2,600	$ -	0%
03113	214	20	2129	53502	0000	Other Technical Services Northern Sp			$ 1,126	$ -	$ 1,312	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0%
03113	214	10	2500	53502	0000	Other Technical Services Northern SIS			$ 7,392	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03113	221	10	0000	53502	0000	Other Tec Services Northern Curr Dev				$ 1,250						$ -	0%
03113	222	10	0000	53502	0000	Other Tech Services Northern PD					$ 174					$ -	0%
03113	331	10	2500	53502	0000	Other Technical Services Northern			$ 1,496	$ 750	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0%
03113	331	10	2500	53502	0000	Other Tech Services Northern Bldg					$ 750					$ -	0%
03113	512	10	2500	53502	0000	Other Technical Services School Office				$ 1,210	$ 1,191		$ -	$ -	$ -	$ -	0%
03113	122	10	0000	53503	0000	Testing - Northern			$ 364	$ 371	$ -	$ 400	$ 400	$ 400	$ 400	$ -	0%
03113	211	10	2400	53503	0000	Testing Northern Reading				$ 3,999	$ -		$ -	$ -	$ -	$ -	0%
03113	122	40	0000	53503	0000	Testing Northern ELL			$ 1,079	$ 684	$ -	$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ -	0%
03113	113	20	2103	53701	0000	Other Charges Northern SC				$ -	$ 153		$ -	$ -	$ -	$ -	0%
03113	512	10	2500	53705	0000	Postage - Northern			$ 1,709	$ 1,817	$ 907	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0%
						Total Technical Services	**$ -**	**$ -**	**$ 32,435**	**$ 80,661**	**$ 56,207**	**$ 10,685**	**$ 10,685**	**$ 126,140**	**$ 126,140**	**$ 111,955**	**1048%**
03113	321	10	2500	54201	0000	Refuse Disposal - Northern			$ 2,705	$ 2,770	$ -	$ 2,800	$ 2,800	$ 2,800	$ 2,800	$ -	0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03113	321	10	2500	54205	0000	Rodent & Pest Control Services Northern			$ 275	$ 478	$ 257	$ 300	$ 300	$ 300	$ 300	$ -	0%
03113	122	10	0000	54310	0000	Instructional Equipment Repairs -				$ 347	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	54310	0000	Custodial Equipment Repairs -				$ 2,080	$ 713		$ -	$ -	$ -	$ -	0%
03113	122	20	2103	54311	0000	Maintenance & Repairs Fix & Equip Sp Ed			$ 1,185	$ 3,087	$ -	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0%
03113	321	10	2500	54311	0000	Maint & Repairs Fixitures & Equipment			$ 2,195	$ -	$ 509	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0%
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -			$ 2,007	$ 5,749	$ 809	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0%
03113	121	10	0000	54320	0000	Technology-Related Repairs &				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	54321	0000	Maint & Repairs Electrical				$ 419	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC			$ 701	$ 10,949	$ 259	$ 850	$ 850	$ 850	$ 850	$ -	0%
03113	321	10	2500	54325	0000	Maintenance & Repair Vandalism				$ 97	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	54402	0000	Water - Northern			$ 5,353	$ 2,684	$ 1,863	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0%
03113	321	10	2500	54403	0000	Telephone - Northern			$ 1,222	$ 917	$ 749	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0%
03113	321	10	2500	54404	0000	Energy Management Services			$ 10,014	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03113	321	10	2500	54405	0000	Sewer - Northern			$ 5,689	$ 8,436	$ 3,649	$ 5,800	$ 5,800	$ 5,800	$ 5,800	$ -	0%
03113	214	10	0000	54601	0000	Rental Land & Bldgs				$ 175	$ -		$ -	$ -	$ -	$ -	0%
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs				$ 16,679	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern				$ 3,430	$ 6,279					$ -	0%
03113	321	10	2500	54901	0000	Other Purch Prop Serv Northern				$ 5,055						$ -	0%
03113	313	10	2500	54902	0000	Alarm & Fire Safety Services - Northern			$ 4,518	$ 6,068	$ 1,768	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0%
03113	321	10	2500	54902	0000	Building Security - Northern				$ 5,718	$ 3,066		$ -	$ -	$ -	$ -	0%
						Total Property Services	**$ -**	**$ -**	**$ 35,864**	**$ 75,138**	**$ 19,921**	**$ 31,950**	**$ 31,950**	**$ 31,950**	**$ 31,950**	**$ -**	**0%**
03113	221	10	2500	55501	0000	Printing Northern Curriculum			$ 32	$ 43	$ -	$ 50	$ 50	$ 50	$ 50	$ -	0%
03113	122	10	0000	55111	0000	Transportation Contractors Northen					$ 500					$ -	0%
03113	222	10	0000	55501	0000	Printing Northern PD				$ 811						$ -	0%
03113	321	10	2500	55201	0000	Prop & Liab Insur Northern				$ 1,000						$ -	0%
03113	122	10	0000	55501	0000	Printing Lonsdale Instructional				$ 372	$ 105					$ -	0%
03113	214	10	25500	55501	0000	Printing Northern Student Health & Safety				$ 528						$ -	0%
03113	512	10	2500	55501	0000	Printing Northern School Office			$ 40	$ -	$ 1,256	$ 50	$ 50	$ 50	$ 50	$ -	0%
03113	122	10	0000	55503	0000	Document Copying Northern			$ 12,557	$ 3,958	$ 1,439	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ -	0%
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers			$ 777	$ -	$ -	$ 750	$ 750	$ 750	$ 750	$ -	0%
03113	511	10	0000	55803	0000	Employee Travel Non-TeacherNorthern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	111	20	2102	55809	0000	Employee Travel - Teachers -			$ 327	$ -	$ -	$ 350	$ 350	$ 350	$ 350	$ -	0%
03113	122	40	0600	55809	0000	Employee Travel Teachers Northern ELL				$ 144						$ -	0%
03113	222	10	2500	55809	0000	Employee Travel - Teachers - PD -				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID				$ 364	$ 77					$ -	0%
03113	232	20	2121	55809	0000	Employee Travel Teachers Northern Psych				$ 113	$ 93					$ -	0%
03113	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk				$ 97	$ -		$ -	$ -	$ -	$ -	0%
						Total Other Services	**$ -**	**$ -**	**$ 13,733**	**$ 7,430**	**$ 3,470**	**$ 14,200**	**$ 14,200**	**$ 14,200**	**$ 14,200**	**$ -**	**$ -**
03113	122	10	0000	56101	0000	General Supplies & Materials -			$ 33,953	$ 32,346	$ 17,077	$ 41,136	$ 37,067	$ 32,990	$ 32,990	$ (8,146)	-20%
03113	122	11	0000	56101	0000	General Supp & Materials Northern Enrich				$ 150	$ -		$ -	$ -	$ -	$ -	0%
03113	122	40	0600	56101	0000	General Supp & Materials - ESL -				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	20	2101	56101	0000	General Supp & Materials Northern Sp Ed				$ -	$ 4,469	$ 2,989	$ 3,121	$ 2,778	$ 2,778	$ (211)	-7%
03113	122	20	2103	56101	0000	General Supp & Materials - Self-Contained			$ 959	$ 5,232	$ -	$ 1,236	$ 1,357	$ 1,208	$ 1,208	$ (28)	-2%
03113	122	20	2110	56101	0000	Gen Supp & Mat Northern Pre-k				$ 1,529						$ -	0%
03113	212	10	2600	56101	0000	General Supp & Materials Northern Library				$ 610	$ -	$ 101	$ 291	$ 259	$ 259	$ 158	156%
03113	232	20	2121	56101	0000	Gen Supp & Mat Northern Psych				$ 1,197	$ 928					$ -	0%
03113	232	20	2122	56101	0000	Gen Supp & Mat Northen Soc Wk				$ 1,119						$ -	0%
03113	232	20	2125	56101	0000	General Supp & Materials Northern OT				$ 421	$ 583		$ -	$ -	$ -	$ -	0%
03113	232	20	2134	56101	0000	Gen Supp & Mat Northern Early ID				$ 1,224						$ -	0%
03113	241	10	0000	56101	0000	Gen Supp & materials Northern					$ 345					$ -	0%
03113	331	10	2500	56101	0000	Gen Supp & Materials Northern Fire Safety					$ 69					$ -	0%
03113	321	10	2500	56101	0000	General Supp & Materials Bldg				$ 208	$ 488		$ -	$ -	$ -	$ -	0%
03113	512	10	0000	56101	0000	General Supp & Materials School Office			$ 350	$ 3,722	$ 490	$ 334	$ 334	$ 297	$ 297	$ (37)	-11%
03113	214	10	2500	56115	0000	Medical Supplies - Northern			$ 785	$ 1,196	$ 673	$ 768	$ 538	$ 538	$ 538	$ (230)	-30%
03113	321	10	2500	56201	0000	Gas - Northern			$ 28,488	$ 26,457	$ 6,025	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	0%
03113	321	10	2500	56207	0000	Maintenace Supplies/Parts				$ 74	$ -		$ -	$ -	$ -	$ -	0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03113	321	10	2500	56211	0000	Other Supp Northern Bldg				$ 180						$ -	0%
03113	321	10	2500	56214	0000	Paint Northern			$ 133	$ 415	$ 165		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	56215	0000	Electricity - Northern			$ 28,958	$ 36,669	$ 17,341	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ -	0%
03113	321	10	2500	56216	0000	Lumber & Hardware				$ 1,734	$ 4,980		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern			$ 65	$ 2,574	$ 2,204		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	56218	0000	Electrical Supplies Northern				$ 267						$ -	0%
03113	321	10	2500	56219	0000	Custodial Supplies - Northern			$ 416	$ 1,749	$ 196		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	56221	0000	Lamps & Lights Northern			$ 112	$ 314	$ -		$ -	$ -	$ -	$ -	0%
03113	122	10	0000	56401	0000	Textbooks - Northern				$ -	$ -	$ 5,678	$ 5,678	$ 5,678	$ 5,678	$ -	0%
03113	122	40	0600	56401	0000	Textbooks - ESL - Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	212	10	2600	56402	0000	Library Books Northern			$ 1,500	$ 3,343	$ 3,180	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -	0%
03113	122	10	0000	56403	0000	Classroom Reference Books Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	212	10	2600	56403	0000	Library Reference Books - Northern			$ 357	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0%
03113	222	10	2500	56403	0000	Professional Reference Books - Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom				$ -	$ 1,850		$ -	$ -	$ -	$ -	0%
03113	212	10	2600	56404	0000	Subscriptions & Periodicals Library			$ 698	$ 2,709	$ -	$ 801	$ 801	$ 801	$ 801	$ -	0%
03113	121	20	2103	56501	0000	Tech Related Supp Northern Sp Ed				$ 771	$ 43					$ -	0%
03113	121	20	2146	56501	0000	Tech related Supp Norther Sp Ed Adaptive				$ 995						$ -	0%
03113	122	10	0000	56501	0000	Tech Related Supp Northern Instru				$ 950	$ 331					$ -	0%
03113	511	10	0000	56501	0000	Tech Related Supp Northern Princ				$ 781						$ -	0%
03113	331	10	2500	56501	0000	Tech Related Supp Northern Data				$ 1,133						$ -	0%
03113	121	10	0000	56501	0000	Technology Related Supplies Northern Pupil Use			$ 1,640	$ 3,297	$ -		$ -	$ -	$ -	$ -	0%
						Total Supplies	**$ -**	**$ -**	**$ 98,414**	**$ 133,366**	**$ 61,437**	**$ 119,043**	**$ 115,187**	**$ 110,549**	**$ 110,549**	**$ (8,494)**	**-7%**
03113	321	10	2500	57202	0000	Building Improvements - Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	121	20	2146	57305	0000	Equipment Northern Pupil Use Adaptive				$ 600						$ -	0%
	122	10	0000	57305	0000	Equipment Instructional				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	20	2102	57305	0000	Equipment - Resource - Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	20	2103	57305	0000	Equipment - Self-Contained -			$ 787	$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	57305	0000	Custodial Equipment - Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	321	10	2500	57306	0000	Furniture & Fixtures -Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	512	10	2500	57306	0000	Furniture & Fixtures - Office - Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	212	10	2600	57306	0000	Furniture & Fixtures - Library - Northern				$ -	$ -	$ 1,247	$ 1,247	$ 1,247	$ 1,247	$ -	0%
03113	321	10	2500	57306	0000	Furniture & Fixtures - Classroom -				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	121	10	0000	57309	0000	Technology Related Hardware Northern			$ 4,387	$ 4,848	$ 2,454		$ -	$ -	$ -	$ -	0%
03113	122	20	2103	57309	0000	Tech Related Hardware Northern Sp Ed				$ 284						$ -	0%
03113	122	40	0600	57309	0000	Tech Related Hardware Northern ELL				$ 59	$ 1,100					$ -	0%
03113	321	10	2500	57309	0000	Tech Related Hardware Northern Bldg				$ 781	$ 668					$ -	0%
03113	122	10	0000	57305	0000	Equipment - Instructional Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	40	0600	57305	0000	Equipment - Instructional ESL Northern			$ 90	$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	20	2102	57305	0000	Equipment - Instructional Sp Ed Northern				$ -	$ -		$ 2,000	$ 2,000	$ 2,000	$ 2,000	2000%
03113	122	20	2103	57305	0000	Equipment - Instructional Self Contained Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	212	10	2600	57306	0000	Equipment - Library Northern				$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03113	121	10	0000	57311	0000	Technology Software Northern			$ 3,350	$ 800	$ 6,418	$ 3,400	$ 3,400	$ 3,400	$ 3,400	$ -	0%
03113	122	10	0000	57311	0000	Tech Sofware Instruct				$ 6,484	$ 250		$ 6,500	$ 6,500	$ 6,500	$ 6,500	6500%
03113	122	20	2103	57311	0000	Tech Software Northern Sp Ed				$ 904						$ -	0%
03113	221	10	0000	57311	0000	Technology Software Northern			$ 1,456	$ 466	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0%
						Total Property	**$ -**	**$ -**	**$ 10,070**	**$ 15,226**	**$ 10,890**	**$ 6,147**	**$ 14,647**	**$ 14,647**	**$ 14,647**	**$ 8,500**	**138%**
03113	222	10	0000	58101	0000	Professional Org Fees -PD Northern				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	511	10	2500	58101	0000	Professional Org Fees - Principal			$ 599	$ 1,020	$ 649	$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ -	0%
03113	222	10	0000	58102	0000	Other Dues & Fees - Prof Dev				$ -	$ -		$ -	$ -	$ -	$ -	0%
03113	122	10	0000	58102	0000	Other Dues & Fees Northern				$ 101	$ -		$ -	$ -	$ -	$ -	0%
03113	512	10	2500	58102	0000	Other Dues & Fees - School Office -				$ -	$ -		$ -	$ -	$ -	$ -	0%
						Total Miscellaneous	**$ -**	**$ -**	**$ 599**	**$ 1,121**	**$ 649**	**$ 1,100**	**$ 1,100**	**$ 1,100**	**$ 1,100**	**$ -**	**0%**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
							$ -	$ -	$ 2,614,924	$ 4,059,421	$ 1,632,181	$ 3,787,015	$ 3,855,997	$ 4,024,104	$ 4,024,104	$ 233,589	6%

NORTHERN LINCOLN ELEMENTARY SCHOOL
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Principal	1.00	$ 98,985	1.00	$ 95,125	1.00	$ 95,790
Asst. Principal	1.00	$ 86,110	1.00	$ 86,110	1.00	$ 88,693
Head Teacher						
Classroom Teachers	16.30	$ 1,334,613	17.40	$ 1,410,512	17.40	$ 1,439,944
Special Subject Teachers:						
Academically Talented	-	$ -				
Art	0.80	$ 63,158	1.00	$ 79,691	1.00	$ 81,286
Library	0.80	$ 63,158	0.80	$ 63,158	0.80	$ 64,422
Reading	1.40	$ 110,093	1.40	$ 111,368	1.40	$ 117,689
Music	0.80	$ 60,169	1.00	$ 81,897	1.00	$ 83,535
ESL	1.00	$ 87,789		$ 4,714		$ 4,714
Nurse	1.50	$ 127,894	1.40	$ 119,473	1.40	$ 123,605
Health/Phys Ed	1.10	$ 88,647	1.20	$ 96,568	1.20	$ 98,496
Total	7.40	$ 600,910	6.80	$ 556,869	6.80	$ 573,747
Special Education:						
Resource	4.50	$ 355,494	3.50	$ 275,394	3.50	$ 291,917
DPT	-	$ 18,559				
Self-Contained Pre School	2.00	$ 162,655	2.00	$ 162,570	2.00	$ 165,821
Occ Ther	0.20	$ 14,074	0.20	$ 14,362	0.20	$ 16,704
Psychologists	0.50	$ 36,838	0.50	$ 36,838	0.50	$ 43,061
Social Workers	0.20	$ 14,646	0.30	$ 21,970	0.30	$ 25,508
Speech & Language	2.10	$ 171,174	2.24	$ 185,098	2.24	$ 189,354
Self-Contained	2.50	$ 196,975	2.50	$ 197,323	2.50	$ 201,264
Total	12.00	$ 970,416	11.24	$ 893,555	11.24	$ 933,629
Support Staff:						
Secretary	1.00	$ 29,654	1.00	$ 29,252	1.00	$ 30,914
Custodians	4.00	$ 180,302	4.00	$ 156,174	4.00	$ 170,566
Teacher Assistant-SE	7.00	$ 200,633	10.00	$ 279,144	10.00	$ 289,966
Teacher Assistants	5.82	$ 87,602	5.82	$ 87,602	5.82	$ 87,602
Total	17.82	$ 498,191	20.82	$ 552,172	20.82	$ 579,048
Other:						
After School Program		$ 5,500		$ 5,500		$ 5,500
Teacher Coverage						
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,329		$ 1,667
Grand Total	**55.52**	**$ 3,603,890**	**58.26**	**$ 3,608,672**	**58.26**	**$ 3,725,518**

SAYLESVILLE

Responsibility Center Head: Julie Dorsey

Grade	11-12 Budget Enroll
K	43
1	46
2	44
3	53
4	55
5	67
6	0
	308
Sp. Ed	21
	329
	329

2012-13 Enrollment Grade	Enroll
K	43
1	43
2	46
3	44
4	53
5	55
6	0
	284
Sp. Ed-SC	17
	301
	301

CERTIFIED STAFF	11-12 Budget	12-13 Budget
Administrators	1.00	1.00
Classroom Teachers	15.87	16.40
Special Subjects	9.40	9.30
Special Education(Resource)	1.90	3.50
Sub Total	**28.17**	**30.20**
SUPPORT STAFF		
Secretaries	1.00	1.00
Custodians	2.00	2.00
Teaching Assistants(SPED)	4.00	4.00
Teaching Assistants (Reg.)	1.68	1.68
Sub Total	**8.68**	**8.68**
TOTAL	**36.85**	**38.88**

Loc	Func	Prog	Subj	Object	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03112	111	10	0000	51110	1200	Salaries			$ 2,041,284	$ 2,758,000	$ 1,064,778	$ 2,630,495	$ 2,630,278	$ 2,674,092	$ 2,674,092	$ 43,597	2%
						Total Compensation	$ -	$ -	**$ 2,041,284**	**$ 2,758,000**	**$ 1,064,778**	**$ 2,630,495**	**$ 2,630,278**	**$ 2,674,092**	**$ 2,674,092**	**$ 43,597**	**2%**
03112	222	10	0000	53301	0000	Professional Development & Training			$ 784	$ -	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0%
03112	222	20	2103	53301	0000	Prof Dev & Training Services Sayles Sp Ed				$ 2,420						$ -	0%
03112	222	10	2500	53301	0000	Prof Dev & Training Services				$ 2,151	$ -		$ -	$ -	$ -	$ -	0%
03112	222	10	0000	53303	0000	Conference Fees - PD - Saylesville				$ 70	$ -		$ -	$ -	$ -	$ -	0%
03112	511	10	0000	53303	0000	Conferences Workshops Saylesville			$ 2,723	$ 243	$ 310	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ -	0%
03112	232	20	2128	53204	0000	Therapists				$ 2,113	$ -		$ -	$ -	$ -	$ -	0%
03112	232	20	2121	53205	0000	Psychologists			$ 7,570	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03112	232	20	2133	53220	0000	Other Purchased Prof Ed Services				$ 13,875	$ -		$ -	$ -	$ -	$ -	0%
03112	232	20	2133	53220	0000	Web Based Instr Prog Saylesville Sp Ed				$ 5,647	$ 8,300					$ -	0%
03112	212	10	2600	53502	0000	Other Technical Services Saylesville			$ 2,500	$ -	$ 550	$ 2,700	$ 2,700	$ 2,700	$ 2,700	$ -	0%
03112	214	20	2129	53502	0000	Other Technical Services Saylesville			$ 1,126	$ -	$ -	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0%
03112	214	10	2500	53502	0000	Other Technical Services Saylesville			$ 7,392	$ -	$ 1,087	$ -	$ -	$ -	$ -	$ -	0%
03112	221	10	0000	53502	0000	Other Tech Services Saylesville Curr Dev				$ 1,250						$ -	0%
03112	222	10	0000	53502	0000	Other Tech Services Sayllesville PD					$ 174					$ -	0%
03112	321	10	2500	53502	0000	Other Technical Services Bldg				$ 750	$ 750		$ -	$ -	$ -	$ -	0%
03112	331	10	2500	53502	0000	Other Technical Services			$ 1,496	$ -	$ -	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ -	0%
03112	512	10	2500	53502	0000	Other Technical Services School Office				$ 1,210	$ 1,191		$ -	$ -	$ -	$ -	0%
03112	122	10	0000	53503	0000	Testing - Saylesville			$ 109	$ 371	$ -	$ 125	$ 125	$ 125	$ 125	$ -	0%
03112	211	10	2400	53503	0000	Testing Saylesville Reading				$ 3,608						$ -	0%
03112	241	10	2400	53503	0000	Testing Saylesville Reading DRP			$ 2,161	$ -	$ -	$ 2,250	$ 2,250	$ 2,250	$ 2,250	$ -	0%
03112	232	20	2103	53503	0000	Testing Saylesville Psychologists				$ 53						$ -	0%
03112	512	10	2500	53705	0000	Postage - Saylesville			$ 427	$ 537	$ 393	$ 475	$ 475	$ 475	$ 475	$ -	0%
						Total Technical Services	$ -	$ -	**$ 26,288**	**$ 34,298**	**$ 12,755**	**$ 10,800**	**$ 10,800**	**$ 10,800**	**$ 10,800**	**$ -**	**0%**
03112	321	10	2500	54201	0000	Refuse Disposal - Saylesville			$ 2,485	$ 2,550	$ -	$ 2,800	$ 2,800	$ 2,800	$ 2,800	$ -	0%
03112	321	10	2500	54205	0000	Rodent & Pest Control Serv Saylesville			$ 318	$ 479	$ 257	$ 325	$ 325	$ 325	$ 325	$ -	0%
03112	321	10	2500	54206	0000	Cleaning Services - Saylesville				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	122	10	0000	54310	0000	Instructional Equipment Repairs -				$ -	$ 234		$ -	$ -	$ -	$ -	0%
03112	214	10	2500	54310	0000	Medical Equipment Repairs -				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	54310	0000	Custodial Equipment Repairs -			$ 325	$ -	$ -	$ 325	$ 325	$ 325	$ 325	$ -	0%
03112	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment				$ 2,391	$ -		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	54312	0000	Building Maintenance & Repairs -			$ 3,646	$ 4,264	$ 2,400	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0%
03112	121	10	0000	54320	0000	Technology-Related Repairs &				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	54322	0000	Maintenance & Repair - HVAC			$ 758	$ 2,501	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0%

Loc	Func	Prog	Subj	Object	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03112	321	10	2500	54324	0000	Maintenance & Repairs Plumbing				$ 265	$ 2,693		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	54325	0000	Maint & Repair Vandalism Saylesville			$ 1,667	$ 1,167	$ 395	$ 1,750	$ 1,750	$ 1,750	$ 1,750	$ -	0%
03112	321	10	2500	54402	0000	Water - Saylesville			$ 1,364	$ 1,189	$ 697	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0%
03112	321	10	2500	54403	0000	Telephone - Saylesville			$ 972	$ 1,810	$ 1,030	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0%
03112	321	10	2500	54404	0000	Energy Management Services			$ 4,865	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
03112	321	10	2500	54405	0000	Sewer - Saylesville			$ 2,406	$ 1,884	$ 1,217	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0%
03112	214	10	0000	54601	0000	Rental Land & Buildings Saylesville				$ 175	$ -		$ -	$ -	$ -	$ -	0%
03112	122	10	0000	54602	0000	Document Copying- Saylesville			$ -	$ 8,890	$ 2,919		$ -	$ -	$ -	$ -	0%
03112	321	10	2600	54602	0000	Rental of Equipment & Vehicles Saylesville				$ 2,438	$ 1,637		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	54901	0000	Other Purch Prop Services Saylesville				$ 2,925						$ -	0%
03112	313	10	2500	54902	0000	Alarm & Fire Safety Services -			$ 5,165	$ 367	$ (2,445)	$ 6,000	$ 6,000	$ 3,500	$ 3,500	$ (2,500)	-42%
03112	321	10	2500	54902	0000	Building Security - Saylesville			$ 1,547	$ 4,522	$ 2,468	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0%
						Total Property Services	**$ -**	**$ -**	**$ 25,538**	**$ 37,817**	**$ 13,502**	**$ 24,700**	**$ 24,700**	**$ 22,200**	**$ 22,200**	**$ (2,500)**	**-10%**
03112	221	10	0000	55501	0000	Printing Saylesville Curriculum			$ 31	$ -	$ -	$ 35	$ 35	$ 35	$ 35	$ -	0%
03112	122	10	0000	55501	0000	Printing Saylesville Instructional				$ 372	$ 94					$ -	0%
03112	214	10	2500	55501	0000	Printing Student Forms Saylesville				$ 404	$ -		$ -	$ -	$ -	$ -	0%
03112	221	1	2500	55501	0000	Printing Saylesville Curriculum				$ 44						$ -	0%
03112	222	10	0000	55501	0000	Printing Saylesville Prof Dev				$ 811	$ -		$ -	$ -	$ -	$ -	0%
03112	512	10	0000	55501	0000	Printing Saylesville School Office			$ 37	$ -	$ 820	$ 40	$ 40	$ 40	$ 40	$ -	0%
03112	122	10	0000	55503	0000	Document Copying Saylesville			$ 7,550	$ 8,810	$ 1,198	$ 9,500	$ 9,500	$ 9,500	$ 9,500	$ -	0%
03112	222	10	2500	55803	0000	Employee Travel Non-Teachers				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	511	10	0000	55803	0000	Employee Travel Non-Teacher			$ 777	$ -	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0%
03112	122	99	0000	55809	0000	Employee Travel Teachers					$ 32					$ -	0%
03112	232	20	2121	55809	0000	Employee Travel Teach Saylesville Psych				$ 131						$ -	0%
03112	111	20	2125	55809	0000	Employee Travel - Teachers - OT				$ 129	$ -		$ -	$ -	$ -	$ -	0%
						Total Other Services	**$ -**	**$ -**	**$ 8,395**	**$ 10,701**	**$ 2,144**	**$ 10,375**	**$ 10,375**	**$ 10,375**	**$ 10,375**	**$ -**	**0%**
03112	122	10	0000	56101	0000	Instructional Supplies & Materials -			$ 34,471	$ 28,100	$ 16,188	$ 31,675	$ 32,000	$ 28,480	$ 28,480	$ (3,195)	-10%
03112	122	10	0001	56101	0000	Gen Supp & Mat Saylesville K				$ 483						$ -	0%
03112	122	11	0000	56101	0000	General Supp & Materials Saylesville				$ -	$ 25		$ -	$ -	$ -	$ -	0%
03112	122	20	2103	56101	0000	General Supp &Materials - Self-Contained			$ 285	$ 1,134	$ 901	$ 691	$ 1,779	$ 1,584	$ 1,584	$ 893	129%
03112	212	10	2600	56101	0000	General Supp & Materials Library			$ 215	$ -	$ 411	$ 435	$ 300	$ 267	$ 267	$ (168)	-39%
03112	232	20	2121	56101	0000	General Supp & Mat Psych				$ 1,041	$ 1,096					$ -	0%
03112	232	20	2122	56101	0000	General Supp & Mat Sp & Lang				$ 289						$ -	0%
03112	232	20	2134	56101	00000	General Supp & Mat Early ID of Studentts				$ 1,050						$ -	0%
03112	313	10	2500	56101	0000	General Supp & Mat Fire Safety					$ 69					$ -	0%
03112	321	10	2500	56101	0000	Generla Supp & Mat Saylesville Bldg				$ 19	$ 488					$ -	0%
03112	512	10	2500	56101	0000	General Supp & Materials School Office			$ 780	$ 1,431	$ 743	$ 710	$ -	$ -	$ -	$ (710)	-100%
03112	214	10	2500	56115	0000	Medical Supplies				$ 799	$ -	$ 706	$ 1,078	$ 1,078	$ 1,078	$ 372	53%
03112	321	10	2500	56201	0000	Gas - Saylesville			$ 20,237	$ 19,507	$ 3,794	$ 23,000	$ 23,600	$ 23,600	$ 23,600	$ 600	3%
03112	321	10	2500	56207	0000	Maintenance Supplies Parts				$ 397	$ 921		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	56215	0000	Electricity - Saylesville			$ 19,994	$ 22,277	$ 12,585	$ 23,000	$ 23,600	$ 23,600	$ 23,600	$ 600	3%
03112	321	10	2500	56217	0000	Plumbing & Heating Supplies				$ 1,979	$ 818		$ -	$ -	$ -	$ -	0%
031132	321	10	2500	56216	0000	Lumber & Hardware Saylesville					$ 227					$ -	0%
03112	321	10	2500	56219	0000	Custodial Supplies - Saylesville			$ 404	$ 258	$ -	$ 425	$ 425	$ 425	$ 425	$ -	0%
03112	321	10	2500	56221	0000	Lamps & Lights Saylesville			$ 281	$ -	$ -	$ 300	$ 300	$ 300	$ 300	$ -	0%
03112	122	10	0000	56401	0000	Textbooks - Saylesville			$ 2,977	$ -	$ -	$ 5,278	$ 5,278	$ 5,278	$ 5,278	$ -	0%
03112	212	10	2600	56402	0000	Library Books				$ -	$ 996	$ 2,800	$ 2,800	$ 2,800	$ 2,800	$ -	0%
03112	212	10	2600	56403	0000	Library Reference Books - Saylesville			$ 1,368	$ -	$ 1,340	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0%
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional				$ 2,708	$ -		$ -	$ -	$ -	$ -	0%
03112	212	10	2600	56404	0000	Subscriptions & Periodicals Library				$ -	$ 1,464	$ 450	$ 450	$ 450	$ 450	$ -	0%
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville Pupil Use Tech				$ 367	$ 446					$ -	0%
03112	331	10	2500	56501	0000	Tech Related Supp Saylesville Data				$ 913						$ -	0%
03112	121	10	0000	56501	0000	Technology Related Supplies			$ 1,640	$ 1,535	$ -	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ -	0%
						Total Supplies	**$ -**	**$ -**	**$ 82,652**	**$ 84,287**	**$ 42,512**	**$ 92,120**	**$ 94,260**	**$ 90,512**	**$ 90,512**	**$ (1,608)**	**-2%**
03112	321	10	2500	57202	0000	Building Improvements - Saylesville				$ -	$ -		$ -	$ -	$ -	$ -	0%

Loc	Func	Prog	Subj	Object	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
03112	321	10	2500	57305	0000	Equipment Custodial			$ 201	$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	511	10	0000	57305	0000	Equipment Saylesville School Office					$ 1,206					$ -	0%
03112	321	10	2500	57306	0000	Furniture & Fixtures - Building				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	512	10	2500	57306	0000	Furniture & Fixtures - School Office -				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	212	10	2600	57307	0000	Furniture & Fixtures - Library -				$ -	$ 2,339		$ -	$ -	$ -	$ -	0%
03112	121	10	0000	57309	0000	Technology Related Hardware Instruct			$ 4,178	$ 4,848	$ 5	$ 4,200	$ -	$ -	$ -	$ (4,200)	-100%
03112	511	10	0000	56501	0000	Tech Related Hardware Principal				$ 319						$ -	0%
03112	122	10	0000	57309	0000	Instructional Equipment - Saylesville				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	321	10	2500	57309	0000	Technology Related Hardware Bldg				$ 781	$ -		$ -	$ -	$ -	$ -	0%
03112	331	10	2500	57309	0000	Tech Related Hardware Data Proc				$ 740	$ 291					$ -	0%
03112	121	10	0000	57311	0000	Technology Software Saylesville			$ 3,350	$ 800	$ 6,668	$ 3,400	$ 3,400	$ 3,400	$ 3,400	$ -	0%
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed				$ 904						$ -	0%
03112	221	10	0000	57311	0000	Technology Software Saylesville			$ 1,456	$ 466	$ -	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ -	0%
						Total Property	**$ -**	**$ -**	**$ 9,185**	**$ 8,858**	**$ 10,509**	**$ 9,250**	**$ 5,050**	**$ 5,050**	**$ 5,050**	**$ (4,200)**	**-45%**
03112	222	10	0000	58101	0000	Professional Org Fees PD				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	512	10	2500	58101	0000	Prof Org Fees Saylesville School Office										$ -	0%
03112	422	10	2500	58102	0000	Other Dues & Fees			$ 600	$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	511	10	2500	58101	0000	Professional Org Fees - Principal			$ 510	$ 634	$ 684	$ 900	$ 1,000	$ 1,000	$ 1,000	$ 100	0%
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville				$ 101	$ 109					$ -	0%
03112	222	10	0000	58102	0000	Other Dues & Fees - Instructional -				$ -	$ -		$ -	$ -	$ -	$ -	0%
03112	422	10	2500	58102	0000	Other Dues & Fees Saylesville Capital Proj				$ 600						$ -	0%
03112	511	10	2500	58102	0000	Other Dues & Fees - Principal				$ -	$ -		$ -	$ -	$ -	$ -	0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 1,110**	**$ 1,335**	**$ 793**	**$ 900**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 100**	**11%**
						Total Saylesville	$ -	$ -	$ 2,194,452	$ 2,935,296	$ 1,146,993	$ 2,778,640	$ 2,776,463	$ 2,814,029	$ 2,814,029	$ 35,389	1%

SAYLESVILLE ELEMENTARY SCHOOL
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Principal	1.00	$ 96,410	1.00	$ 90,000	1.00	$ 92,700
Classroom Teachers	13.87	$ 1,115,206	14.40	$ 1,150,473	13.40	$ 1,090,139
Special Subject Teachers:						
Academically Talented	-	$ 38,194				
Art	0.80	$ 64,667	0.60	$ 45,595	0.60	$ 46,498
ELL			1.00	$ 86,668	1.00	$ 88,312
Library	0.80	$ 63,618	0.60	$ 47,815	0.60	$ 48,763
Reading	3.00	$ 247,809	2.00	$ 164,993	2.00	$ 166,589
Music	0.80	$ 63,522	0.60	$ 47,621	0.60	$ 48,559
Nurse	1.40	$ 113,323	1.40	$ 113,377	1.40	$ 116,536
Health/Phys Ed	1.10	$ 87,339	1.00	$ 79,338	1.00	$ 80,925
Total	7.90	$ 678,472	7.20	$ 585,407	7.20	$ 596,182
Special Education:						
Resource	1.90	$ 159,752	3.50	$ 234,469	3.50	$ 276,744
Occ Ther	0.50	$ 41,467	0.60	$ 46,945	0.60	$ 47,848
Psychologists	0.50	$ 41,114	0.50	$ 41,113	0.50	$ 41,936
Social Workers	0.50	$ 40,982	0.50	$ 40,971	0.50	$ 41,761
Speech & Language	-	$ 26,242	0.50	$ 40,894	0.50	$ 41,713
Self-Contained	2.00	$ 154,365	2.00	$ 159,310	2.00	$ 162,110
Total	5.40	$ 463,921	7.60	$ 563,703	7.60	$ 612,112
Support Staff:						
Secretary	1.00	$ 29,654	1.00	$ 30,327	1.00	$ 30,914
Custodians	2.00	$ 92,204	2.00	$ 94,169	2.00	$ 96,000
Teacher Assistant-SE	4.00	$ 114,590	4.00	$ 113,415	4.00	$ 116,008
Teacher Assistants	1.68	$ 22,140	1.68	$ 22,140	1.68	$ 22,140
Total	8.68	$ 258,587	8.68	$ 260,051	8.68	$ 265,062
Other:						
After School Program		$ 5,000		$ 5,000		$ 5,000
Teacher Coverage						
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,510		$ 1,667
Guard	-	3,731		3,731		3,731
Grand Total	**36.85**	**$ 2,626,764**	**38.88**	**$ 2,667,374**	**37.88**	**$ 2,674,093**

MIDDLE SCHOOL

Responsibility Center Head: Mark Thompson

Grade	11-12 Budget Enrollment	12-13 Budget Enrollment
6	204	257
7	237	204
8	278	237
Subtot	719	698
SPED/S	42	41
	761	**739**

CERTIFIED STAFF	11-12 Budget	12-13 Budget
Administrators	2.00	2.00
Classroom Teachers	40.00	41.00
Special Subjects	20.50	19.10
Special Education	7.00	5.00
Sub Total	**69.50**	**67.10**
SUPPORT STAFF		
Secretaries	3.00	4.00
Custodians	6.00	6.00
Maintenance	1.00	1.00
Teaching Assistants(SPED)	6.00	8.00
Health Aide	3.12	2.00
Sub Total	**19.12**	**21.00**
TOTAL	**88.62**	**88.10**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
04117	111	10	0000	51110	1200	Salaries			$ 6,342,277	$ 6,074,813	$ 2,429,488	$ 6,304,294	$ 6,219,737	$ 6,314,909	$ 6,314,909	$ 10,615	0.2%
						Total Compensation	$ -	$ -	**$ 6,342,277**	**$ 6,074,813**	**$ 2,429,488**	**$ 6,304,294**	**$ 6,219,737**	**$ 6,314,909**	**$ 6,314,909**	**$ 10,615**	**0.2%**
04117	222	10	0000	52917	1200	Tuition Reimb Non-Tax Natl Board				$ 1,150	$ -					$ -	0.0%
						Total Fringe Benefits	$ -	$ -	$ -	**$ 1,150**	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
04117	121	10	0700	53221	0000	Virtual Classrooms LMS Foreign				$ -	$ -	$ 8,500	$ 14,000	$ 14,000	$ 14,000	$ 5,500	64.7%
04117	232	20	2122	53202	0000	Speech Therapists LMS Sp Ed				$ 2,810						$ -	0.0%
04117	232	20	2126	53204	0000	Therapists LM S Sp Ed				$ 995						$ -	0.0%
04117	232	20	2121	53205	0000	Psychologists			$ 18,424	$ 280	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
04117	232	20	2132	53206	0000	Audiologists LMS Sp Ed					$ 1,358					$ -	0.0%
04117	231	20	2135	53207	0000	Interpreter Services				$ 467	$ -		$ -	$ 500	$ 500	$ 500	0.0%
04117	232	20	2121	53213	0000	Evaluations LMS Sp Ed Psch			$ 400	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
04117	232	20	2133	53213	0000	Evaluations LMS Sp Ed Ed Services				$ 9,215	$ 2,747					$ -	0.0%
04117	232	20	2103	53219	0000	Social Workers LMS				$ 13,276	$ -		$ -	$ -	$ -	$ -	0.0%
04117	122	10	0000	53220	0000	Other Purch Prof Ed Serv LMS				$ 16,791			$ 10,000	$ 10,000	$ 10,000	$ 10,000	0.0%
04117	121	10	0000	53221	0000	Virtual Classroom LMS				$ 2,010	$ 3,650		$ -	$ -	$ -	$ -	0.0%
04117	121	10	0000	53222	0000	Web Based Supp Instr Prog				$ 3,664	$ -		$ -	$ -	$ -	$ -	0.0%
04117	121	10	2400	53222	0000	Web Based Supp Instr Prog LMS Reading				$ 3,664						$ -	0.0%
04117	222	10	0000	53301	0000	Professional Development & Training			$ 8,813	$ 3,475	$ 599	$ 8,900	$ 8,900	$ 8,900	$ 8,900	$ -	0.0%
04117	222	10	1500	53301	0000	Professional Dev & Training LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	222	10	2500	53301	0000	Professional Development LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	211	10	0800	53303	0000	Conferences Workshops LMS Guidance				$ 125						$ -	0.0%
04117	222	10	0000	53303	0000	Conferences Workshops LMS Prof Dev				$ 70						$ -	0.0%
04117	511	10	2500	53303	0000	Conference Fees - Principals - LMS				$ 814	$ 619	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ -	0.0%
04117	122	10	0000	53406	0000	Other Services			$ 135		$ -		$ -	$ -	$ -	$ -	0.0%
04117	213	90	2200	53406	0000	Other Services LMS Extracurr Athletics				$ 77						$ -	0.0%
04117	313	10	2500	53406	0000	Other Services LMS Safety				$ 920						$ -	0.0%
04117	213	90	2200	53410	0000	Police & Fire Details				$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.0%
04117	213	90	2200	53416	0000	Officials-Referees LMS Athletics			$ 4,661	$ 4,358	$ 1,395	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
04117	214	20	2140	53417	0000	Contracted Nursing Services LMS					$ 23,856			$ 50,000	$ 50,000	$ 50,000	0.0%
04117	212	10	2600	53502	0000	Other Technical Services LMS Library			$ 2,500	$ -	$ 550	$ 2,750	$ 2,750	$ 2,750	$ 2,750	$ -	0.0%
04117	214	20	2129	53502	0000	Other Technical Services LMS Sp Ed			$ 1,126	$ -	$ -	$ 1,200	$ 1,500	$ 1,500	$ 1,500	$ 300	25.0%
04117	214	10	2500	53502	0000	Other Technical Services LMS SIS			$ 25,027	$ -	$ 1,653	$ -	$ -	$ -	$ -	$ -	0.0%
04117	221	10	0000	53502	0000	Other Tech Services LMS Curr Dev				$ 2,000	$ 4,995					$ -	0.0%
04117	222	10	0000	53502	0000	Other Technical Services LMS PD					$ 348					$ -	0.0%
0417	321	10	2500	53502	0000	Other Technical Services Bldg				$ 1,000	$ 1,000		$ -	$ -	$ -	$ -	0.0%
04117	331	10	2500	53502	0000	Other Technical Services			$ 1,496	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
04117	512	10	2500	53502	0000	Other Technical Services School Office				$ 1,210	$ 2,382		$ -	$ -	$ -	$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
04117	122	10	1200	53603	0000	Testing MS Phys Ed Health			$ 2,807	$ -	$ -	$ 2,900	$ -	$ -	$ -	$ (2,900)	-100.0%
04117	512	10	2500	53705	0000	Postage -LMS			$ 2,136	$ 2,243	$ 1,078	$ 2,250	$ 2,250	$ 2,250	$ 2,250	$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 67,525**	**$ 73,464**	**$ 46,230**	**$ 38,700**	**$ 51,600**	**$ 102,100**	**$ 102,100**	**$ 63,400**	**163.8%**
04117	321	10	2500	54201	0000	Refuse Disposal - LMS			$ 3,430	$ 3,430	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.0%
04117	321	10	2500	54204	0000	Groundskeeping Services MS			$ 3,630	$ 2,160	$ 3,553	$ 3,750	$ 3,750	$ -	$ -	$ (3,750)	-100.0%
04117	321	10	2500	54205	0000	Rodent & Pest Control Serv LMS			$ 684	$ 578	$ 257	$ 684	$ 684	$ 684	$ 684	$ -	0.0%
04117	321	10	2500	54206	0000	Cleaning Services - LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	122	10	0000	54310	0000	Instructional Equipment Repairs - LMS				$ 722	$ -		$ -	$ -	$ -	$ -	0.0%
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS				$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.0%
04117	321	10	2500	54310	0000	Custodial Equipment Repairs -LMS				$ 60	$ -		$ -	$ -	$ -	$ -	0.0%
04117	512	10	0000	54310	0000	Non-Tech Related Maintenance &				$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.0%
04117	122	10	9900	54311	0000	Maintenance & Repairs Fixtures &			$ 1,610	$ -	$ 1,400	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.0%
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS			$ 6,238	$ 2,246	$ 4,806	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.0%
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS			$ 17,921	$ 6,181	$ 1,058	$ 18,500	$ 18,500	$ 18,500	$ 18,500	$ -	0.0%
04117	122	20	2103	54320	0000	Tech Related Repairs LMS Sp Ed				$ 270						$ -	0.0%
04117	121	10	0000	54320	0000	Technology-Related Repairs &			$ 281	$ -	$ -	$ 300	$ 300	$ 300	$ 300	$ -	0.0%
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS			$ 248	$ 228	$ 353	$ 300	$ 300	$ 300	$ 300	$ -	0.0%
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC			$ 220	$ 14,690	$ -	$ 300	$ 300	$ 300	$ 300	$ -	0.0%
04117	321	10	2500	54324	0000	Maintentance & Repair Plumbing				$ 3,776	$ 1,858		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	54325	0000	Maint & Repairs Vandalism LMS			$ 631	$ 162	$ 103	$ 700	$ 700	$ 700	$ 700	$ -	0.0%
04117	321	10	2500	54402	0000	Water - LMS			$ 3,610	$ 5,691	$ 2,035	$ 4,500	$ 6,000	$ 6,000	$ 6,000	$ 1,500	33.3%
04117	321	10	2500	54403	0000	Telephone - LMS			$ 8,307	$ 8,373	$ 6,631	$ 11,000	$ 9,500	$ 9,500	$ 9,500	$ (1,500)	-13.6%
04117	321	10	2500	54404	0000	Energy Management Systems			$ 18,304	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	54405	0000	Sewer - LMS			$ 34,275	$ 20,645	$ 3,867	$ 35,750	$ 30,000	$ 30,000	$ 30,000	$ (5,750)	-16.1%
04117	214	10	0000	54601	0000	Rental Land & Buildings LMS				$ 350	$ -		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	54602	0000	Rental of Equipment				$ 3,188	$ 3,565		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	54901	0000	Other Purch Prop Services LMS				$ 465						$ -	0.0%
04117	313	10	2500	54902	0000	Alarm & Fire Safety Services - LMS			$ 5,986	$ 5,368	$ 1,421	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ -	0.0%
04117	321	10	2500	54902	0000	Building Security - LMS				$ 7,331	$ 2,557	$ -	$ 7,500	$ 7,500	$ 7,500	$ 7,500	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 105,375**	**$ 85,914**	**$ 33,464**	**$ 94,534**	**$ 96,284**	**$ 92,534**	**$ 92,534**	**$ (2,000)**	**-2.1%**
04117	122	10	0000	55111	0000	Transportation Contractors				$ 1,520	$ (570)					$ -	0.0%
04117	213	90	2200	55111	0000	Transportation Contractors LMS Athletics				$ 140						$ -	0.0%
04117	213	90	2300	55111	0000	Transportation Contractors Co Curr				$ 117	$ -					$ -	0.0%
04117	122	10	0000	55501	0000	Printing LMS Instructional				$ 606						$ -	0.0%
04117	214	10	2500	55501	0000	Printing				$ 1,064	$ -					$ -	0.0%
04117	222	10	1500	55501	0000	Printing PD				$ 811	$ -					$ -	0.0%
04117	512	10	2500	55501	0000	Printing LMS Office			$ 1,264	$ 654	$ -	$ 1,275	$ 1,275	$ 1,275	$ 1,275	$ -	0.0%
04117	211	10	0800	55501	0000	Printing Guidance				$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
04117	122	10	0000	55503	0000	Document Copying LMS			$ 7,912	$ 7,200	$ 2,581	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ -	0.0%
04117	222	10	2500	55803	0000	Employee Travel Non-Teachers LMS			$ 777	$ -	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0.0%
04117	511	10	0000	55803	0000	Employee Travel Non-TeacherLMS			$ 25	$ -	$ -	$ 50	$ 50	$ 50	$ 50	$ -	0.0%
04117	232	20	2133	55809	0000	Employee Travel Teachers Ed Services				$ 728							0.0%
04117	111	20	2133	55809	0000	Employee Travel Teachers			$ 93	$ -	$ 299	$ 100	$ 100	$ 100	$ 100	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 10,071**	**$ 12,840**	**$ 2,310**	**$ 10,725**	**$ 10,725**	**$ 10,725**	**$ 10,725**	**$ -**	0.0%
04117	122	10	0000	56101	0000	General Supp & Materials Instructional			$ 69,642	$ 58,391	$ 30,847	$ 32,113	$ 52,441	$ 46,673	$ 46,673	$ 14,560	45.3%
04117	122	20	2101	56101	0000	General Supp & Materials Sp Ed			$ 2,587	$ -	$ -	$ 1,530	$ 739	$ 658	$ 658	$ (872)	-57.0%
04117	122	20	2103	56101	0000	Gen Supp & Mat LMS Sp Ed				$ 3,525	$ 9,081					$ -	0.0%
04117	122	11	0000	56101	0000	General Supp & Materials Gifted				$ -	$ -	$ 23,800	$ 23,800	$ 21,182	$ 21,182	$ (2,618)	-11.0%
04117	211	10	0800	56101	0000	Genreral Supp & Materials Guidance			$ 465	$ 309	$ -	$ 595	$ 524	$ 467	$ 467	$ (128)	-21.5%
04117	212	10	2600	56101	0000	General Supp & Materials Library				$ 214	$ 283	$ 246	$ 2,047	$ 1,822	$ 1,822	$ 1,576	640.7%
04117	221	10	0000	56101	0000	General Supp & Materials Curriculum			$ 1,074	$ -	$ -	$ 935	$ 935	$ 832	$ 832	$ (103)	-11.0%
04117	321	10	2500	56101	0000	General Supp & Materials Bldgs				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	512	10	2500	56101	0000	General Supp & Materials School Office			$ 724	$ 1,680	$ 4,390	$ 10,714	$ 10,714	$ 9,536	$ 9,536	$ (1,178)	-11.0%
04117	213	90	2200	56101	0000	General Supp & Materials Athletics				$ -	$ -	$ 8,500	$ 8,500	$ 7,565	$ 7,565	$ (935)	-11.0%
04117	213	90	2300	56101	0000	General Supp & Materials Co Curricular			$ 161	$ 232	$ -	$ 170	$ 250	$ 222	$ 222	$ 52	30.6%
04117	214	10	2500	56101	0000	Gen Supp & Mat LMS Stud Health				$ 2,140						$ -	0.0%
04117	321	10	2500	56101	0000	General Supp & Materials Bldgs				$ 1,423	$ 109		$ -	$ -	$ -	$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 UnAudited Expend	FY11 Unaudited Expend	7/1/11-12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
04117	214	10	2500	56115	0000	Medical Supplies LMS			$ 130	$ 183	$ 1,831	$ 1,734	$ 1,172	$ 1,172	$ 1,172	$ (562)	-32.4%
04117	213	90	2200	56116	0000	Athletic Supplies			$ 3,332	$ 2,052	$ 449	$ -	$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	56201	0000	Gas - LMS			$ 55,792	$ 39,253	$ 4,933	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ -	0.0%
04117	321	10	2500	56207	0000	Maintenance Supplies Parts				$ 716	$ 109		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	56204	0000	Propane			$ 1,266	$ 1,282	$ 42	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
04117	321	10	2500	56214	0000	Painting				$ 212	$ 550		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	56215	0000	Electricity - LMS			$ 94,351	$ 97,522	$ 44,615	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	0.0%
04117	321	10	2500	56216	0000	Lumber & Hardware				$ 706	$ 2,417		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	56217	0000	Plumbing & Heating Supplies LMS			$ 4,619	$ 700	$ 1,637	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
04117	321	10	2500	56218	0000	Electrical Supplies LMS			$ 326	$ 1,867	$ 505	$ 327	$ 327	$ 327	$ 327	$ -	0.0%
04117	321	10	2500	56219	0000	Custodial Supplies - LMS			$ 1,967	$ 1,416	$ 7,659	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.0%
04117	321	10	2500	56221	0000	Lamps & Lights LMS				$ 1,431	$ 678					$ -	0.0%
04117	122	10	0000	56401	0000	Textbooks LMS			$ 12,330	$ 9,524	$ -	$ 35,798	$ 35,798	$ 35,798	$ 35,798	$ -	0.0%
04117	122	20	2103	56401	0000	Textbooks - LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	212	10	2600	56402	0000	Library Books LMS			$ 3,198	$ 1,992	$ 3,992	$ 7,000	$ 5,000	$ 5,000	$ 5,000	$ (2,000)	-28.6%
04117	212	10	2600	56403	0000	Library Reference Books - LMS			$ 1,107	$ -	$ -	$ 2,767	$ 2,000	$ 2,000	$ 2,000	$ (767)	-27.7%
04117	511	10	000	56403	0000	Reference Books Principal				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	122	10	0000	56404	0000	Periodicals & Newspapers - Classroom			$ 2,020	$ 876	$ -		$ -	$ -	$ -	$ -	0.0%
04117	122	10	9999	56404	0000	Subscriptions & Periodicals LMS			$ 1,181	$ -	$ -	$ 729	$ 729	$ 729	$ 729	$ -	0.0%
04117	212	10	2600	56407	0000	Web Based Databases & Software				$ 2,692	$ 2,096		$ 7,167	$ 7,167	$ 7,167	$ 7,167	0.0%
04117	212	10	2600	56404	0000	Subscriptions & Periodicals LMS Library					$ 652		$ 729	$ 729	$ 729	$ 729	0.0%
04117	121	10	9900	56501	0000	Technology Related Supplies LMS			$ 1,640	$ 8,663	$ 2,001		$ -	$ -	$ -	$ -	0.0%
04117	511	10	0000	56501	0000	Technolgy Related Supplies LMS Principal				$ 40						$ -	0.0%
04117	331	10	2500	56501	0000	Technology Releated Supplies LMS Data				$ 128						$ -	0.0%
04117	212	10	2600	56501	0000	Technology Related Supplies LMS			$ 972	$ 1,470	$ 447		$ -	$ -	$ -	$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 258,884**	**$ 240,639**	**$ 119,323**	**$ 295,458**	**$ 321,372**	**$ 310,379**	**$ 310,379**	**$ 14,921**	**5.1%**
04117	321	10	2500	57202	0000	Building Improvements - LMS				$ -	$ 82					$ -	0.0%
04117	121	20	2103	57305	0000	Equipment LMS Sp Ed			$ 917	$ -	$ -					$ -	0.0%
04117	212	10	2600	57305	0000	Equipment LMS Instructional Library			$ 3,930	$ -	$ -	$ 1,289	$ -	$ -	$ -	$ (1,289)	-100.0%
04117	213	90	2200	57305	0000	Equipment Athletics Middle School				$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.0%
04117	321	10	2500	57305	0000	Equipment LMS Custodial			$ 1,379	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	321	10	2500	57306	0000	Furniture & Fixtures - Building - LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	512	10	0000	57306	0000	Furniture & Fixtures - Office - LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	122	10	0000	57309	0000	Technology Related Hardware - LMS				$ 996	$ 24,986		$ -	$ -	$ -	$ -	0.0%
04117	211	10	0800	57309	0000	Tech Related Hardware LMS Guidance			$ 1,823	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	212	10	2600	57309	0000	Technology Related Equipment - LMS			$ 1,770	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
04117	321	10	2500	57309	0000	Technology Related Hardware - BLdg				$ 781	$ -		$ -	$ -	$ -	$ -	0.0%
04117	511	10	0000	57309	0000	Technology Related Hardware Princ					$ 1,336					$ -	0.0%
04117	122	20	2103	57311	0000	Technology Software LMS Sp ed				$ 1,204						$ -	0.0%
04117	122	10	0000	57311	0000	Tech Software LMS Instructional				$ 1,153	$ 10,321					$ -	0.0%
04117	211	10	0800	57311	0000	Technology Software Guidance			$ 1,749	$ -	$ -	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ -	0.0%
04117	212	10	2600	57311	0000	Technology Software Library			$ 1,349	$ -	$ -	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ -	0.0%
04117	221	10	2500	57311	0000	Technology Software Curr			$ 1,456	$ 466	$ -	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ -	0.0%
04117	121	10	0000	57311	0000	Technology Software LMS			$ 6,922	$ 800	$ -	$ 750	$ 750	$ 750	$ 750	$ -	0.0%
						Total Property	**$ -**	**$ -**	**$ 21,295**	**$ 5,400**	**$ 36,725**	**$ 10,889**	**$ 9,600**	**$ 9,600**	**$ 9,600**	**$ (1,289)**	**-11.8%**
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal				$ 1,020	$ 1,120	$ -	$ 1,645	$ 1,645	$ 1,645	$ 1,645	0.0%
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -				$ 100	$ 117		$ -	$ -	$ -	$ -	0.0%
04117	211	10	0800	58102	0000	Other Dues & Fees - Guidance - LMS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
04117	213	90	2200	58102	0000	Other Fees & Dues Athletics LMS			$ 1,435	$ 475	$ 401	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
04117	512	10	2500	58102	0000	Other Dues & Fees - School Office -			$ 1,309	$ 200	$ -	$ 2,500	$ 500	$ 500	$ 500	$ (2,000)	-80.0%
04117	332	00	2500	58401	0000	Real & Personal Prop Taxes LMS			$ 401	$ 303	$ -	$ 450	$ 450	$ 450	$ 450	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 3,145**	**$ 2,098**	**$ 1,638**	**$ 4,450**	**$ 4,095**	**$ 4,095**	**$ 4,095**	**$ (355)**	**-8.0%**
04117	213	90	9999	59101	0000	Fund Transfer Athletic Revolving			$ 5,000	$ 5,000	$ 5,000	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	5000.0%
						Total Transfers	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**0.0%**
							$ -	**$ -**	**$ 6,813,572**	**$ 6,501,318**	**$ 2,674,178**	**$ 6,759,050**	**$ 6,718,413**	**$ 6,849,342**	**$ 6,849,342**	**$ 90,292**	**1%**

LINCOLN MIDDLE SCHOOL
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Asst. Principal	1.00	$ 95,481	1.00	$ 95,481	1.00	$ 98,345
Principal	1.00	$ 106,090	1.00	$ 106,090	1.00	$ 109,273
Standards Coach	-	$ -				
Classroom Teachers						
Grade 6 Teachers	8.00	$ 681,603	8.00	$ 631,131	8.00	$ 657,194
English	6.00	$ 471,244	6.00	$ 470,468	6.00	$ 483,409
Mathematics	6.00	$ 463,151	6.00	$ 467,038	6.00	$ 499,741
Reading	2.00	$ 164,723	2.00	$ 164,700	2.00	$ 167,996
Science	6.00	$ 449,773	6.00	$ 456,533	6.00	$ 479,425
Social Studies	6.00	$ 483,503	6.00	$ 486,891	6.00	$ 499,734
World Languages	3.00	$ 201,505	3.00	$ 201,482	3.00	$ 207,671
	37.00	$ 2,915,502	37.00	$ 2,878,242	37.00	$ 2,995,170
Special Subject Teachers:						
Art	3.00	$ 236,117	3.00	$ 222,489	2.00	$ 170,649
Business	1.00	$ 65,385	1.00	$ 65,385	1.00	$ 68,819
Enrichment	1.00	$ 89,192	1.00	$ 87,818	1.00	$ 89,485
Fam/Cons. Science						
Guidance	2.00	$ 166,764	2.00	$ 167,244	2.00	$ 170,589
Library	1.00	$ 80,133	1.00	$ 80,098	1.00	$ 83,555
Music	2.80	$ 217,176	2.80	$ 217,662	2.80	$ 224,901
Nurse	1.00	$ 79,361	1.00	$ 79,338	0.60	$ 54,723
ESL	0.50	$ 41,277	0.50	$ 41,469	0.50	$ 42,288
Tech Ed	1.00	$ 86,420	1.00	$ 86,397	1.80	$ 131,418
Health/Phys Ed	4.40	$ 329,599	3.80	$ 288,053	3.80	$ 295,564
Total	17.70	$ 1,391,425	17.10	$ 1,335,953	16.50	$ 1,331,991
Special Education:						
Resource	7.00	$ 603,204	5.00	$ 403,562	5.00	$ 415,253
Occ Ther	0.30	$ 23,250	0.30	$ 23,250	0.30	$ 23,701
Psychologists	1.00	$ 84,969	1.00	$ 84,934	1.00	$ 86,634
Social Workers	1.00	$ 82,963	1.00	$ 84,554	1.00	$ 85,785
Speech & Language	0.50	$ 41,702	0.50	$ 41,702	0.30	$ 25,958
Self-Contained	3.00	$ 203,228	4.00	$ 272,079	4.00	$ 293,053
Total	12.80	$ 1,039,316	11.80	$ 910,080	11.60	$ 930,384
Support Staff:						
Secretary	3.00	$ 112,313	4.00	$ 145,160	4.00	$ 147,770
Custodians	6.00	$ 257,430	6.00	$ 259,171	6.00	$ 270,527
Weekend Security		$ 13,520		$ 10,400		$ 10,400
Maintenance	1.00	$ 54,553	1.00	$ 54,739	1.00	$ 55,821
Teacher Assistant-SE	6.00	$ 169,728	8.00	$ 229,658	8.00	$ 235,653
Teacher Assistants	3.12	$ 68,533	2.00	$ 48,248	2.00	$ 49,172
Total	19.12	$ 676,077	21.00	$ 747,376	21.00	$ 769,343
Team Leaders		22,248		22,248		22,248
Coaches		$ 15,129		$ 15,129		$ 15,129
Advisors		$ 5,670		$ 5,670		$ 5,670
Curriculum Leaders		$ 5,356		$ 5,356		$ 5,356
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
After School Program		$ 8,000		$ 8,000		$ 8,000
After School Detention		$ 3,000		$ 3,000		$ 3,000
Summer School						
Sub Assist/Sec'y		$ 20,000		$ 20,000		$ 20,000
Summer Sec'y						
Grand Total	**88.62**	**$ 6,304,294**	**88.90**	**$ 6,153,626**	**88.10**	**$ 6,314,909**

HIGH SCHOOL

Responsibility Center Head: Kevin McNamara

Grade	11-12 Budget Enroll	12-13 Budget Enroll
9	282	278
10	277	282
11	221	277
12	222	221
Subtot	1,002	1,058
SPED/	44	48
	1,046	1,106

CERTIFIED STAFF	11-12 Budget	12-13 Budget
Administrators	3.00	3.00
Classroom Teachers	60.80	60.80
Special Subjects	24.60	24.40
Special Education(Resource)	6.00	5.50
Sub Total	**94.40**	**93.70**
SUPPORT STAFF		
Secretaries	7.00	7.00
Custodians	8.00	8.00
Maintenance	1.00	1.00
Teaching Assistants	8.00	9.00
Health Aide	1.00	1.56
	25.00	**26.56**
TOTAL	**119.40**	**120.26**

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11 - 12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
05110	111	40	0000	51110	1200	Salaries			$ 8,293,236	$ 8,431,486	$ 3,386,888	$ 8,469,313	$ 8,446,125	$ 8,554,611	$ 8,554,611	$ 85,298	1.0%
						Total Compensation	$ -	$ -	$ 8,293,236	$ 8,431,486	$ 3,386,888	$ 8,469,313	$ 8,446,125	$ 8,554,611	$ 8,554,611	$ 85,298	1.0%
05110	222	10	1400	52917	0000	Tuition Reimburse Non-Tax					$ -						
						Total Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
05110	214	10	0000	53218	0000	Student Assistance LHS			$ 28,548	$ 29,690	$ 30,729	$ 30,000	$ 31,500	$ 31,500	$ 31,500	$ 1,500	5.0%
05110	232	20	2121	53205	0000	Psychologists LHS				$ 39,220	$ 761		$ -	$ 2,500	$ 2,500	$ 2,500	0.0%
05110	232	232	2122	53202	0000	Speech Therapists LHS				$ 109	$ 742					$ -	0.0%
05110	232	20	2144	53211	0000	Physical Therapist LHS					$ 1,079					$ -	0.0%
05110	232	20	2133	53213	0000	Evaluations LHS Sp Ed				$ 2,810				$ 5,000	$ 5,000	$ 5,000	0.0%
05110	214	10	0000	53216	0000	Tutoring Services LHS				$ 109						$ -	0.0%
05110	214	20	2102	53216	0000	Tutoring Services				$ 1,100	$ -		$ -	$ 5,000	$ 5,000	$ 5,000	0.0%
05110	211	10	0000	53218	0000	Student Assistance LHS				$ -						$ -	0.0%
05110	232	20	2120	53219	0000	Social Workers				$ 7,672	$ -		$ -	$ -	$ -	$ -	0.0%
05110	111	20	2123	53220	0000	Other Purch Prof Services				$ 293	$ 1,389		$ -	$ -	$ -	$ -	0.0%
05110	121	10	9900	53221	0000	Virtual Classrooms LHS			$ 8,500	$ 8,800	$ 11,825	$ 8,500	$ 10,000	$ 10,000	$ 10,000	$ 1,500	17.6%
05110	121	10	9999	53222	0000	Web Based Instruct Prog ELA				$ 14,936						$ -	0.0%
05110	222	10	0000	53301	0000	Professional Dev & Training Serv LHS			$ 11,639	$ 315	$ -		$ -	$ -	$ -	$ -	0.0%
05110	222	10	0700	53301	0000	Professional Dev & Training Servs				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	213	90	2300	53301	0000	Conf & Workshops Extracuricular			$ 1,261	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	211	10	0800	53303	0000	Conf & Workshops Guidance				$ 300	$ 50					$ -	0.0%
05110	213	90	2200	53303	0000	Conferences LHS Athletics				$ 1,945	$ -	$ 2,000	$ 1,500	$ 1,500	$ 1,500	$ (500)	-25.0%
05110	511	10	0000	53303	0000	Conferences - Workshops LHS				$ 2,392	$ 2,050	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
05110	222	10	0000	53303	0000	Conferences & Workshops LHS PD				$ 344	$ (295)					$ -	0.0%
05110	214	20	2140	53403	0000	Outside Nursing Services				$ 56,143	$ -		$ -	$ -	$ -	$ -	0.0%
05110	213	90	2200	53406	0000	Other Services LHS Athletics			$ 20,050	$ 20,318	$ 6,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	0.0%
05110	213	90	2300	53406	0000	Other Services LHS CoCurricular				$ -	$ -	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ -	0.0%
05110	222	10	0000	53406	00000	Other Services PD NEASC				$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
05110	313	10	2500	53406	0000	Other Services LHS Safety				$ 920						$ -	0.0%
05110	213	90	2200	53410	0000	Police & Fire Details LHS Athletics			$ 9,298	$ 8,415	$ 3,502	$ 7,500	$ 9,000	$ 9,000	$ 9,000	$ 1,500	20.0%
05110	213	90	2200	53416	0000	Officials-Referees LHS Athletics			$ 25,420	$ 29,630	$ 10,766	$ 35,000	$ 35,000	$ 10,000	$ 10,000	$ (25,000)	-71.4%
05110	214	20	2140	53417	0000	Contracted Nursing Services					$ 58,939			$ 120,000	$ 120,000	$ 120,000	0.0%
05110	121	10	2500	53502	0000	Other Tech Services LHS Pupil Use Tech				$ 1,026						$ -	0.0%
05110	212	10	2600	53502	0000	Other Technical Services LHS Library			$ 39,917	$ -	$ 550	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	0.0%
05110	213	90	2200	53502	0000	Other Tech Services Athletics				$ 500	$ 500		$ -	$ -	$ -	$ -	0.0%
05110	214	10	2500	53502	0000	Other Technical Services LHS SIS				$ -	$ 3,586		$ -	$ -	$ -	$ -	0.0%
05110	221	10	0000	53502	0000	Other Tech Services LHS Curriculum				$ 3,000						$ -	0.0%
05110	222	10	0000	53502	0000	Other Tech Services PD					$ 348					$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11 - 12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
05110	321	10	2500	53502	0000	Other Technical Services Bldgs.				$ 1,000	$ 1,000		$ -	$ -	$ -	$ -	0.0%
05110	331	10	2500	53502	0000	Other Technical Services LHS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	512	10	0000	53502	0000	Other Technical Services - High School				$ 1,210	$ 2,382		$ -	$ -	$ -	$ -	0.0%
05110	232	20	2103	53503	0000	Testing LHS Sp Ed				$ 52						$ -	0.0%
05110	321	10	2500	53701	0000	Other Charges HS			$ 700	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	512	10	2500	53705	0000	Postage - High School			$ 10,703	$ 10,815	$ 4,673	$ 11,000	$ 11,500	$ 11,500	$ 11,500	$ 500	4.5%
05110	213	90	2313	53706	0000	Catering Food Reimburse Stud Act				$ 1,491	$ 150					$ -	0.0%
05110	222	10	0000	53706	0000	Catering Food Reimburse PD					$ 575					$ -	0.0%
05110	122	10	0000	53706	0000	Catering-Food Reimburse LHS			$ 500	$ 671	$ -		$ -	$ -	$ -	$ -	0.0%
						Total Technical Services	**$ -**	**$ -**	**$ 156,536**	**$ 245,226**	**$ 141,301**	**$ 180,700**	**$ 185,200**	**$ 292,700**	**$ 292,700**	**$ 112,000**	**62.0%**
05110	321	10	2500	54201	0000	Refuse Disposal - LHS			$ 7,105	$ 7,170	$ -	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ -	0.0%
05110	321	10	2500	54204	0000	Groundskeeping Services - HS			$ 3,966	$ 7,342	$ 2,581	$ 4,000	$ 8,000	$ 1,605	$ 1,605	$ (2,395)	-59.9%
05110	321	10	2500	54205	0000	Rodent & Pest Control Serv LHS			$ 1,068	$ 592	$ 457	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0.0%
05110	321	10	2500	54206	0000	Cleaning Services - LHS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	10	2132	54310	0000	Non Tech Related Maint & Repairs				$ 70	$ -					$ -	0.0%
05110	321	10	2500	54310	0000	Non Tech Related Maint & Repairs Bldgs				$ 8,929	$ 969		$ -	$ -	$ -	$ -	0.0%
05110	122	10	9900	54311	0000	Maintenance & Repairs Fixtures &			$ 710	$ 2,272	$ 1,183	$ 6,700	$ 6,700	$ 6,700	$ 6,700	$ -	0.0%
05110	122	20	2103	54311	0000	Maintenance & Repairs Fixtures &			$ 645	$ -	$ 219		$ -	$ -	$ -	$ -	0.0%
05110	122	10	2400	54311	0000	Maintenance & Repairs Fixtures &				$ -	$ -		$ 42,000	$ 17,000	$ 17,000	$ 17,000	0.0%
05110	211	10	0800	54311	0000	Maintenance & Repairs Fixtures &			$ 363	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	213	90	2200	54311	0000	Maint & Repairs Fixtures & Equip LHS			$ 640	$ 335	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.0%
05110	321	10	2500	54311	0000	Maint & Repair Fixtures & Equipment			$ 7,812	$ 9,261	$ 2,081		$ -	$ -	$ -	$ -	0.0%
05110	512	10	0000	54311	0000	Maint & Repair Fixtures & Equipment Office				$ -	$ -	$ 2,000	$ 5,400	$ 5,400	$ 5,400	$ 3,400	170.0%
05110	122	10	0000	54312	0000	Maint & Repairs General				$ 394	$ 415		$ -	$ -	$ -	$ -	0.0%
05110	321	10	2500	54312	0000	Building Maintenance & Repairs - LHS			$ 19,455	$ 8,277	$ 3,390	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ -	0.0%
05110	213	90	2500	54312	0000	Maint & Repairs General LHS Athletics				$ 496	$ -		$ -	$ -	$ -	$ -	0.0%
05110	121	10	0000	54320	0000	Technology-Related Repairs &				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	20	2103	54320	0000	Maintenance & Repairs Technology			$ 81	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	10	9900	54320	0000	Maint & Repairs Tech Related LHS				$ 753						$ -	0.0%
05110	512	10	0000	54320	0000	Maint & Repairs Tech Related LHS				$ 2,449						$ -	0.0%
05110	321	10	2500	54321	0000	Maintenance & Repairs Electrical LHS				$ 6,908	$ 2,405		$ -	$ -	$ -	$ -	0.0%
05110	321	10	2500	54322	0000	Maintenance & Repair - HVAC			$ 732	$ 3,386	$ -	$ 1,000	$ 2,500	$ 2,500	$ 2,500	$ 1,500	150.0%
05110	321	10	2500	54323	0000	Maintenance & Repair - Glass					$ 1,357					$ -	0.0%
05110	321	10	2500	54324	0000	Maint & Repair Plumbing HS			$ 579	$ 635	$ 2,337	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.0%
05110	321	10	2500	54325	0000	Maintenance & Repairs Vandalism			$ 2,246	$ 2,250	$ 664	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.0%
05110	321	10	2500	54402	0000	Water - LHS			$ 16,448	$ 15,323	$ 6,963	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
05110	321	10	2500	54403	0000	Telephone - LHS			$ 8,123	$ 8,103	$ 6,266	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	0.0%
05110	321	10	2500	54404	0000	Energy Management Services			$ 28,401	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
05110	321	10	2500	54405	0000	Sewer - LHS			$ 30,017	$ 12,394	$ 8,823	$ 30,000	$ 25,000	$ 25,000	$ 25,000	$ (5,000)	-16.7%
05110	214	10	0000	54601	0000	Rental Land & Bldgs				$ 350	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	10	0000	54602	0000	Rental of Equip & Veh HS			$ 25,493	$ 23,317		$ -	$ -	$ -	$ -	$ -	0.0%
05110	213	90	2200	54602	0000	Rental of Vehicles or Equipment LHS			$ 808	$ 1,550	$ 961	$ 1,500	$ -	$ -	$ -	$ (1,500)	-100.0%
05110	321	10	2500	54602	0000	Rental of Equip				$ 2,459	$ 9,866		$ -	$ -	$ -	$ -	0.0%
05110	214	10	2500	54604	0000	Graduation Rentals LHS				$ 11,228						$ -	0.0%
05110	213	90	2210	54605	0000	Athletic Facilities Rental - Hockey - LHS			$ 16,580	$ 19,192	$ -	$ 18,500	$ 39,000	$ 39,000	$ 39,000	$ 20,500	110.8%
05110	213	90	2227	54606	0000	Athletic Facilities Rental - Swimming -			$ 6,250	$ 6,500	$ 5,063	$ 7,500	$ 6,500	$ 6,500	$ 6,500	$ (1,000)	-13.3%
05110	321	20	2500	54606	0000	Pool Rental LHS Spec Ed			$ 2,800	$ 600	$ 1,900	$ 1,000	$ 3,600	$ 3,600	$ 3,600	$ 2,600	260.0%
05110	321	10	2500	54901	0000	Other Purchased Prop Serv LHS				$ 9,561						$ -	0.0%
05110	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS			$ 11,797	$ 13,683	$ 7,695	$ 13,000	$ 13,000	$ 10,500	$ 10,500	$ (2,500)	-19.2%
05110	321	10	2500	54902	0000	Building Security - LHS				$ 6,971	$ 4,452		$ 8,500	$ 3,500	$ 3,500	$ 3,500	0.0%
						Total Property Services	**$ -**	**$ -**	**$ 192,119**	**$ 192,750**	**$ 70,047**	**$ 155,400**	**$ 230,400**	**$ 191,505**	**$ 191,505**	**$ 36,105**	**23.2%**
05110	213	90	2200	55111	0000	Transportation - Athletic - LHS			$ 61,434	$ 62,926	$ 35,360	$ 64,000	$ 65,000	$ 65,000	$ 65,000	$ 1,000	1.6%
05110	122	10	9900	55111	0000	Transportation Contractors LHS				$ 407						$ -	0.0%
05110	321	10	2500	55201	0000	Porperty & Liability Insurance				$ 1,000	$ 1,000		$ -	$ -	$ -	$ -	0.0%
05110	122	10	0000	55501	0000	Printing LHS Instruct				$ 396	$ 1,998					$ -	0.0%
05110	211	10	0800	55501	0000	Printing LHS Guidance			$ 465	$ 3,622	$ -	$ 5,003	$ 4,028	$ 4,028	$ 4,028	$ (975)	-19.5%
05110	213	90	2300	55501	0000	Printing LHS Extracurricular Newspaper			$ 2,612	$ 2,328	$ 896	$ -	$ 2,400	$ 2,400	$ 2,400	$ 2,400	0.0%
05110	214	10	2500	55501	0000	Printing Student Health & Saftey				$ 1,377	$ 1,165		$ 1,400	$ 1,400	$ 1,400	$ 1,400	0.0%
05110	221	10	0000	55501	0000	Printing LHS Curriculum			$ 100	$ -	$ -		$ -	$ -	$ -	$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11 - 12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
05110	222	10	1500	55501	0000	Printing LHS Curriculum Math				$ 811	$ -		$ -	$ -	$ -	$ -	0.0%
05110	512	10	0000	55501	0000	Printing High School School Office			$ 10,093	$ 6,732	$ 541	$ 12,000	$ 7,000	$ 7,000	$ 7,000	$ (5,000)	-41.7%
05110	122	10	0000	55503	0000	Document Copying LHS			$ 8,985	$ 10,431	$ 4,425	$ 10,000	$ 11,000	$ 11,000	$ 11,000	$ 1,000	10.0%
05110	111	10	9999	55670	0000	Tuition Virtual Classrooms				$ 5,500	$ -		$ 6,000	$ 6,000	$ 6,000	$ 6,000	0.0%
05110	222	10	0000	55803	0000	Employee Travel Non-Teachers PD			$ 777	$ 39	$ 61		$ -	$ -	$ -	$ -	0.0%
05110	213	90	2200	55803	0000	Employee Travele Non-Teachers Ath				$ 618						$ -	0.0%
05110	213	90	2200	55807	0000	Student Travel Athletics LHS				$ 1,791	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	10	9900	55809	0000	Employee Travel Teachers					$ 187					$ -	0.0%
05110	213	90	2200	55809	0000	Employee Travel Teachers Athletics				$ 2,014	$ 899	$ 750	$ 2,100	$ 2,100	$ 2,100	$ 1,350	180.0%
05110	111	20	2102	55809	0000	Employee Travel Teacher Spec Ed				$ 651	$ -		$ -	$ -	$ -	$ -	0.0%
05110	511	10	0000	55803	0000	Employee Travel Non-Teacher Principal			$ 16	$ 1,725	$ -		$ -	$ -	$ -	$ -	0.0%
						Total Other Services	**$ -**	**$ -**	**$ 84,482**	**$ 102,368**	**$ 46,532**	**$ 91,753**	**$ 98,928**	**$ 98,928**	**$ 98,928**	**$ 7,175**	**7.8%**
05110	122	10	9900	56101	0000	General Supp & Materials HS			$ 144,624	$ 102,338	$ 92,555	$ 128,182	$ 191,461	$ 125,900	$ 125,900	$ (2,282)	-1.8%
05110	122	20	2101	56101	0000	General Supp & Materials LHS Sp Ed				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	20	2103	56101	0000	Self-Contained Instructional Materials -			$ 2,590	$ 7,124	$ 9,947	$ 10,186	$ 12,900	$ 11,481	$ 11,481	$ 1,295	12.7%
05110	211	10	0800	56101	0000	Gen Supp & Materials LHS Guidance			$ 764	$ 3,835	$ -	$ 1,061	$ 969	$ 863	$ 863	$ (198)	-18.7%
05110	212	10	2600	56101	0000	Gen Supplies & Materials HS Library			$ 1,912	$ 589	$ 583	$ 4,836	$ 3,284	$ 2,923	$ 2,923	$ (1,913)	-39.6%
05110	232	20	2121	56101	0000	Gen Supplies & Materials LHS Psych				$ 1,364						$ -	0.0%
05110	232	20	2120	56101	0000	Gen Supplies & Materials LHS Soc Wk				$ 140						$ -	0.0%
05110	232	20	2134	56101	0000	Gen Supplies & Materials LHS DPT				$ 1,050	$ 658					$ -	0.0%
05110	213	90	2300	56101	0000	Gen Supplies & Materials Cocurricular				$ 19,560	$ -	$ 11,050	$ 16,700	$ 14,136	$ 14,136	$ 3,086	27.9%
05110	321	10	2500	56101	0000	Gen Supplies & Materials Bldgs				$ 1,961	$ 2,093		$ -	$ -	$ -	$ -	0.0%
05110	512	10	0000	56101	0000	Principal's Office - General Supplies &			$ 3,272	$ 6,608	$ 5,563	$ 4,000	$ 4,000	$ 3,560	$ 3,560	$ (440)	-11.0%
05110	214	10	2500	56113	0000	Graduation Supplies LHS			$ 21,078	$ 10,475	$ -	$ 18,500	$ 18,500	$ 18,500	$ 18,500	$ -	0.0%
05110	213	90	2200	56115	0000	Medical Supplies Athletics			$ 864	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.0%
05110	214	10	2500	56115	0000	Medical Supplies Nurse			$ 1,462	$ 2,370	$ 1,666	$ 1,732	$ 2,041	$ 2,041	$ 2,041	$ 309	17.8%
05110	213	90	2200	56116	0000	Athletic Supplies LHS Athletics			$ 32,286	$ 32,354	$ 56,247	$ 30,000	$ 62,219	$ 32,219	$ 32,219	$ 2,219	7.4%
05110	321	10	2500	56201	0000	Gas - LHS			$ 122,519	$ 124,207	$ 24,476	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ -	0.0%
05110	321	10	2500	56207	0000	Maintenance/Parts				$ 787	$ 1,674		$ -	$ -	$ -	$ -	0.0%
05110	321	10	2500	56211	0000	Other Supplies			$ 582	$ -	$ -	$ 750	$ 750	$ 750	$ 750	$ -	0.0%
05110	321	10	2500	56213	0000	Glass LHS			$ 1,269	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
05110	321	10	2500	56214	0000	Paint LHS			$ 806	$ 4,514	$ 3,203	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.0%
05110	321	10	2500	56215	0000	Electricity - LHS			$ 126,119	$ 120,837	$ 64,070	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ -	0.0%
05110	321	10	2500	56216	0000	Lumber & Hardware				$ 3,903	$ 3,483		$ -	$ -	$ -	$ -	0.0%
05110	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS			$ 8,820	$ 4,403	$ 2,583	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
05110	321	10	2500	56218	0000	Electrical Supplies LHS			$ 1,295	$ 3,870	$ 280	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.0%
05110	321	10	2500	56219	0000	Custodial Supplies - LHS			$ 3,772	$ 3,705	$ 4,785	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.0%
05110	321	10	2500	56221	0000	Lamps & Lights				$ 568	$ 83		$ -	$ -	$ -	$ -	0.0%
05110	122	10	9900	56401	0000	Textbooks LHS			$ 18,958	$ 21,647	$ 25,181	$ 68,203	$ 109,514	$ 69,514	$ 69,514	$ 1,311	1.9%
05110	212	10	2600	56402	0000	Library Books HS			$ 8,562	$ 7,990	$ 4,745	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ -	0.0%
05110	212	10	2600	56403	0000	Library Reference Books - LHS			$ 9,021	$ 2,880	$ 5,580	$ 7,687	$ 7,984	$ 7,984	$ 7,984	$ 297	3.9%
05110	511	10	0000	56403	0000	Reference Books LHS Principal				$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.0%
05110	211	10	0800	56403	0000	Reference Books Guidance				$ -	$ -	$ 1,230	$ 1,084	$ 1,084	$ 1,084	$ (146)	-11.9%
05110	212	10	2600	56404	0000	Subscrip & Periodicals HS Library			$ 2,539	$ 4,410	$ 4,154	$ 5,435	$ 5,670	$ 5,670	$ 5,670	$ 235	4.3%
05110	512	10	0000	56404	0000	Subscriptions & Periodicals LHS				$ 260	$ 282		$ -	$ -	$ -	$ -	0.0%
05110	212	10	2600	56407	0000	Web Based Software or Databases Library			$ 302	$ 1,775	$ 7,836		$ -	$ -	$ -	$ -	0.0%
05110	212	10	2600	56501	0000	Tech Related Supp LHS Library				$ 759	$ 919		$ 2,500	$ 2,500	$ 2,500	$ 2,500	0.0%
05110	331	10	2500	56501	0000	Tech Related Supp LHS Data				$ 1,428						$ -	0.0%
05110	511	10	0000	56501	0000	Tech Related Supp LHS Principal				$ 207	$ 113					$ -	0.0%
05110	121	10	9900	56501	0000	Technology Related Supplies LHS			$ 3,478	$ 7,748	$ 4,473	$ -	$ -	$ -	$ -	$ -	0.0%
						Total Supplies	**$ -**	**$ -**	**$ 516,894**	**$ 505,666**	**$ 327,232**	**$ 589,852**	**$ 736,576**	**$ 596,125**	**$ 596,125**	**$ 6,273**	**1.1%**
05110	321	10	2500	57202	0000	Building Improvements - LHS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	121	20	2103	57305	0000	Equipment LHS Sp Ed				$ 1,340			$ 2,795	$ 2,795	$ 2,795	$ 2,795	0.0%
05110	122	10	9900	57305	0000	Equipment LHS					$ 1,618		$ 26,835	$ 26,835	$ 26,835	$ 26,835	0.0%
05110	121	10	9900	57305	0000	Equipment- LHS			$ 6,938	$ -	$ -	$ 17,992	$ -	$ -	$ -	$ (17,992)	-100.0%
05110	213	90	2200	57305	0000	Equipment LHS Athletics			$ 6,522	$ -	$ 1,979	$ 30,000	$ 19,800	$ 19,800	$ 19,800	$ (10,200)	-34.0%
05110	321	10	2500	57305	0000	Equipment LHS Custodial			$ 765	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.0%
05110	122	20	2127	57306	0000	Furniture & Fixtures - LHS Sp Ed				$ 1,539						$ -	0.0%
05110	512	10	2500	57306	0000	Furniture & Fixtures - School Office - LHS			$ 320	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY08 Audited Expend	FY09 Audited Expend	FY10 Audited Expend	FY11 Unaudited Expend	7/1/11 - 12/31/11 Actual Exp.	2011-12 SC Adopted Budget	2012-13 Super Proposed Budget	2012-13 SC Recommend Budget	2012-13 SC Adopted Budget	$ Change 12 Appr. Vs. 13 Appr.	% Change
05110	511	10	0000	57309	0000	Technology Related Hardware LHS Princ					$ 2,672					$ -	0.0%
05110	121	10	9900	57309	0000	Tech Related Hardware HS			$ 47,329	$ 18,883	$ 67,211	$ -	$ -	$ -	$ -	$ -	0.0%
05110	122	20	2102	57309	0000	Instructional Equipment - High School			$ 380	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	122	20	2103	57309	0000	Instructional Equipment - High School				$ -	$ -	$ 1,302	$ -	$ -	$ -	$ (1,302)	-100.0%
05110	211	10	0800	57309	0000	Technology Related Hardware LHS			$ 1,823	$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	212	10	2600	57309	0000	Library Equipment - LHS				$ -	$ -		$ -	$ -	$ -	$ -	0.0%
05110	331	10	2500	57309	0000	Technology Related Hardware LHS			$ 2,916	$ 4,090	$ 676		$ -	$ -	$ -	$ -	0.0%
05110	121	20	2103	57311	0000	Technology Sorftware LHS Special			$ 345	$ 800	$ 25,556		$ 6,919	$ 6,919	$ 6,919	$ 6,919	0.0%
05110	122	20	2103	57311	0000	Technology Software LHS SP Ed				$ 1,503						$ -	0.0%
05110	221	10	2500	57311	0000	Technology Software LHS Curr				$ 466						$ -	0.0%
05110	121	10	9900	57311	0000	Technology Software LHS			$ 13,721	$ -	$ -	$ 30,685	$ 30,685	$ 17,685	$ 17,685	$ (13,000)	-42.4%
						Total Property	**$ -**	**$ -**	**$ 81,059**	**$ 28,621**	**$ 99,712**	**$ 81,479**	**$ 88,534**	**$ 75,534**	**$ 75,534**	**$ (5,945)**	**-7.3%**
05110	122	10	9900	58101	0000	Professional Org Fees				$ -	$ 680		$ -	$ -	$ -	$ -	0.0%
05110	211	10	0800	58101	0000	Professional Org Fees - Guidance-				$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics -			$ 255	$ 365	$ 200		$ -	$ -	$ -	$ -	0.0%
05110	512	10	0000	58101	0000	Professional Org Fees LHS Principal			$ 6,165	$ 4,925	$ 5,270	$ 7,500	$ 6,300	$ 6,300	$ 6,300	$ (1,200)	-16.0%
05110	122	10	9900	58102	0000	Other Dues & Fees - Instructional			$ 125	$ 290	$ 220		$ -	$ -	$ -	$ -	0.0%
05110	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics			$ 13,606	$ 14,016	$ 13,324	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ -	0.0%
05110	213	90	2300	58102	0000	Registration Fees - Math Team - LHS				$ -	$ 691		$ -	$ -	$ -	$ -	0.0%
05110	332	10	2500	58103	0000	Bank Fees Athletic Account			$ 281	$ 292	$ 107		$ -	$ -	$ -	$ -	0.0%
						Total Miscelleaneous	**$ -**	**$ -**	**$ 20,432**	**$ 19,888**	**$ 20,492**	**$ 24,500**	**$ 23,300**	**$ 23,300**	**$ 23,300**	**$ (1,200)**	**-4.9%**
05110	213	90	9999	59101	0000	Fund Transfer Athletic Revolving			$ 20,000	$ 20,000	$ 25,000	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0.0%
						Total Transfers	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**$ 25,000**	**$ -**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**0%**
							$ -	**$ -**	**$ 9,364,758**	**$ 9,546,005**	**$ 4,117,204**	**$ 9,592,997**	**$ 9,834,063**	**$ 9,857,703**	**$ 9,857,703**	**$ 264,706**	**3%**

LINCOLN HIGH SCHOOL
2012-13 Budget
Position & Salary Schedule

CATEGORY	2011-12 Budgeted FTE	2011-12 Adopted Budget	2011-12 Actual FTE	2011-12 Projected Expense	2012-13 Proposed FTE	2012-13 Proposed Budget
Administrators:						
Asst. Principal	2.00	$ 190,962	2.00	$ 188,481	2.00	$ 194,135
Principal	1.00	$ 114,282	1.00	$ 114,259	1.00	$ 117,680
Classroom Teachers						
English	12.00	$ 882,928	12.00	$ 874,342	12.00	$ 911,941
Mathematics	10.00	$ 713,487	10.00	$ 675,737	10.00	$ 743,912
Reading	2.00	$ 166,808	2.00	$ 166,808	2.00	$ 170,054
Science	9.80	$ 782,710	9.80	$ 804,016	9.80	$ 799,177
Social Studies	10.40	$ 738,956	10.40	$ 731,846	10.40	$ 756,971
Business	4.00	$ 328,461	4.00	$ 328,238	4.00	$ 336,798
Tech Ed	2.80	$ 192,355	2.80	$ 166,071	3.00	$ 182,201
World Languages	5.80	$ 425,778	5.80	$ 391,741	5.80	$ 410,251
	56.80	$ 4,231,484	56.80	$ 4,138,799	57.00	$ 4,311,305
Special Subject Teachers:						
Art	3.00	$ 211,619	3.00	$ 211,619	3.00	$ 218,037
Fam/Cons. Science	2.00	$ 155,934	2.00	$ 143,541	2.00	$ 156,648
CIM						
Reform Facilitators	1.00	$ 82,555	1.00	$ 82,939	1.00	$ 84,184
Sabbaticals						
ESL	0.50	$ 41,277	0.50	$ 41,469	0.50	$ 42,288
Guidance	5.00	$ 439,338	5.00	$ 437,678	4.00	$ 362,197
Library	1.40	$ 113,000	1.40	$ 107,454	1.40	$ 114,812
Music	1.40	$ 106,528	1.40	$ 97,788	1.40	$ 100,451
Nurse	1.00	$ 81,154	1.00	$ 81,154	1.00	$ 82,777
Health/Phys Ed	5.00	$ 384,166	5.60	$ 431,368	5.60	$ 450,303
Total	20.30	$ 1,615,571	20.90	$ 1,635,011	19.90	$ 1,611,697
Special Education:						
Resource	6.00	$ 490,128	5.50	$ 482,406	5.50	$ 459,467
Occ. Ther	0.30	$ 23,250	0.20	$ 15,500	0.20	$ 15,801
Psychologists	1.00	$ 75,812	1.00	$ 75,812	1.00	$ 87,711
Social Workers	2.00	$ 148,139	1.80	$ 135,689	1.80	$ 140,073
Speech & Language	1.00	$ 84,418	0.50	$ 42,209	0.50	$ 43,031
Self-Contained	4.00	$ 291,237	4.00	$ 294,120	4.00	$ 318,462
Total	14.30	$ 1,112,984	13.00	$ 1,045,736	13.00	$ 1,064,545
Support Staff:						
Secretary	7.00	$ 243,951	7.00	$ 248,101	7.00	$ 253,319
Custodians	8.00	$ 354,252	8.00	$ 339,024	8.00	$ 356,933
Maintenance	1.00	$ 45,667	1.00	$ 46,592	1.00	$ 48,464
Weekend Security		$ 10,400		$ 10,400		$ 10,400
Teacher Assistant-SE	8.00	$ 237,247	9.00	$ 260,497	9.00	$ 264,353
Teacher Assistants	1.00	$ 24,939	1.00	$ 25,444	1.00	$ 26,304
Total	25.00	$ 916,457	26.00	$ 930,058	26.00	$ 959,772
Consultant - HS Reform		$ 33,750		$ 33,750		$ 33,750
Coaches		$ 178,556		$ 178,556		$ 186,459
Advisors		$ 30,524		$ 30,524		$ 30,525
Substitute Assist/Sec'y		$ 30,000		$ 30,000		$ 30,000
After School Detention		$ 8,000		$ 8,000		$ 8,000
Teacher Coverages		$ 2,000		$ 2,000		$ 2,000
After School Program		$ 4,743		$ 4,743		$ 4,743
Grand Total	**$ 119.4**	**$ 8,469,313**	**119.70**	**$ 8,339,917**	**$ 118.9**	**$ 8,554,611**

LINCOLN PUBLIC SCHOOLS
2012/2013
BUDGET BOARD RECOMMENDED CAPITAL PROJECTS
April 13, 2012

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**
High School	$ 2,383,600.00	$ 2,383,600.00	$ 200,650.00
Northern Elementary	$ 110,050.00	$ 110,050.00	$ 7,200.00
Middle School	$ 109,100.00	$ 109,100.00	$ -
Central Elementary	$ 178,625.00	$ 178,625.00	$ 124,000.00
Lonsdale Elementary	$ 60,650.00	$ 60,650.00	$ 23,150.00
Saylesville Elementary	$ 112,125.00	$ 112,125.00	$ 25,000.00
Administration	$ 320,700.00	$ 320,700.00	$ 80,750.00
Grounds	$ -	$ -	$ -
Total	$ 3,274,850.00	$ 3,274,850.00	**$ 460,750.00**
		Resolution Total	$ 387,850.00
		BB Reduction	$ (72,900.00)

High School Capital Budget 2012-13

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**	4/13/2012
Abate Flooring - Connector Hallway (1,900 sq.ft.)	$ 16,000.00	$ 16,000.00	**$ 16,000.00**	1	
Replace Flooring - Connector Hallway (1,900 sq.ft.)	$ 22,000.00	$ 22,000.00	**$ 22,000.00**	1	
Install New Roof - Modular Classrooms (8,000 sq.ft.)	$ 75,000.00	$ 75,000.00	**$ -**	2	
Refurbish Lavatories - North Wing	$ 25,000.00	$ 25,000.00	**$ -**	3	
Paint Walls & Lockers - Connector Hallway	$ 27,500.00	$ 27,500.00	**$ -**	4	
Install Drop Ceiling - Connector Hallway	$ 4,800.00	$ 4,800.00	**$ -**	5	
Paint Ceiling - Connector Hallway	$ 8,750.00	$ 8,750.00	**$ -**	5	
Replace Doors to Auditorium (8)	$ 4,650.00	$ 4,650.00	**$ 4,650.00**	6	
Install Six Additional Exterior Security Cameras	$ 7,400.00	$ 7,400.00	**$ -**	7	
Replace Upper Tennis Courts	$ 158,000.00	$ 158,000.00	**$ 158,000.00**	8	
Repave Rear Parking Lot	$ 248,000.00	$ 248,000.00	**$ -**	9	
Install Air Conditioning - Auditorium (6,700 sq.ft.)	$ 71,500.00	$ 71,500.00	**$ -**	10	
Install Artificial Athletic Surface - Ferguson Field	$ 900,000.00	$ 900,000.00	**$ -**	11	
Replace Running Track - Ferguson Field	$ 700,000.00	$ 700,000.00	**$ -**	11	
Replace Fencing - Ferguson Field	$ 15,000.00	$ 15,000.00	**$ -**	11	
Refurbish Gym Entry Canopies (2)	$ 100,000.00	$ 100,000.00	**$ -**	12	

Total	$ 2,383,600.00	$ 2,383,600.00	**$ 200,650.00**

NORTHERN ELEMENTARY - CAPITAL BUDGET - 2012/2013

4/13/2012

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**
Replace Stone Wall Located in Parent Drop Off Area	$ 11,850.00	$ 11,850.00	**$ -**	1
Upper Entry Area-Repave & Remove Stone Planter(2,225Sq.Ft.)	$ 7,200.00	$ 7,200.00	**$ 7,200.00**	2
Repave Upper Parking Lot (25,200 Sq.Ft.)	$ 91,000.00	$ 91,000.00	**$ -**	3
Total	$ 110,050.00	$ 110,050.00	**$ 7,200.00**	

MIDDLE SCHOOL - CAPITAL BUDGET 2012/2013

4/13/2012

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**
Install Interior and Exterior Security Cameras	$ 109,100.00	$ 109,100.00	**$ -**	1
Total	$ 109,100.00	$ 109,100.00	**$ -**	

CENTRAL ELEMENTARY - CAPITAL BUDGET 2012/2013

4/13/2012

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**
Increase Parent Parking Area & Repave Front Rd.Way(34,475Sq.Ft.)	$ 124,000.00	$ 124,000.00	**$ 124,000.00**	1
Carpet Replacement Rooms 19, 20, 21, 22 and 23 (4,100 Sq.Ft.)	$ 28,050.00	$ 28,050.00	**$ -**	2
Abatement - Rooms 19, 20, 21, 22 and 23 (4,100 Sq.Ft.)	$ 26,575.00	$ 26,575.00	**$ -**	2
Total	$ 178,625.00	$ 178,625.00	**$ 124,000.00**	

LONSDALE ELEMENTARY - CAPITAL PROJECTS 2012/2013

4/13/2012

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**
Abate Library Carpet (1,200 sq.ft.)	$ 8,650.00	$ 8,650.00	**$ 8,650.00**	1
Install Library Carpet (1,200 Sq.Ft.)	$ 7,800.00	$ 7,800.00	**$ 7,800.00**	1
Extend Asphalt Walkway in Front of Building (1,000 Sq.Ft.)	$ 6,700.00	$ 6,700.00	**$ 6,700.00**	2
Install ADA Playground Ramp	$ 37,500.00	$ 37,500.00	**$ -**	3
Total	$ 60,650.00	$ 60,650.00	**$ 23,150.00**	

SAYLESVILLE ELEMENTARY - CAPITAL PROJECTS 2012/2013

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**	4/13/2012
Carpet Replacement Room 11, Speech Office, Social Worker's Office, Conference Room & Teacher Work Room - Rear of the Library (1,900sq.ft.)	$ 14,250.00	$ 14,250.00	**$ -**	1	
Abatements Room 11, Speech Office, Social Worker's Office, Conference Room & Teacher Work Room - Rear of the Library (1,900sq.ft.)	$ 12,275.00	$ 12,275.00	**$ -**	1	
VCT Installation Art Room, Teachers' Lounge & Lower Level Corridor (2,750sq.ft.)	$ 13,500.00	$ 13,500.00	**$ -**	1	
Abatements Art Room & Teachers' Lounge (1,150sq.ft.)	$ 11,600.00	$ 11,600.00	**$ -**	1	
Skylight Replacement - All Classrooms (16)	$ 25,000.00	$ 25,000.00	**$ 25,000.00**	2	
Paving - Rear of Building (6,525 sq.ft.)	$ 32,000.00	$ 32,000.00	**$ -**	3	
Labor and Materials to Replace Window Glides in all Classrooms (20)	$ 3,500.00	$ 3,500.00	**$ -**	4	
Total	$ 112,125.00	$ 112,125.00	**$ 25,000.00**		

ADMINISTRATION - CAPITAL BUDGET 2012/2013

4/13/2012

	Superintend Proposed	School Committee Recommended	**Budget Board Recommended**	**Priority**
Mandatory Fire Alarm Upgrades	$ 70,000.00	$ 70,000.00	**$ 70,000.00**	1
Repair Main and Side Entrance Stairways	$ 10,750.00	$ 10,750.00	**$ 10,750.00**	2
Inventory Control Van	$ 23,000.00	$ 23,000.00	**$ -**	3
Complete Window Replacement	$ 180,000.00	$ 180,000.00	**$ -**	4
Replace Hallway Carpet 1st & 2nd Floor (1,750 sq.ft.)	$ 15,750.00	$ 15,750.00	**$ -**	5
Paint Hallways & Stairswells - 1st & 2nd Floor	$ 21,200.00	$ 21,200.00	**$ -**	6
Total	**$ 320,700.00**	$ 320,700.00	**$ 80,750.00**	

GROUNDS - CAPITAL BUDGET 2012/2013

12/19/2011

Priority

NONE REQUESTED

Lincoln Public Schools
2012-13 School Committee Adopted Budget
Staffing Reductions
July 1, 2012

Position	FTE	Step & Deg.	Salary	Pension	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Certified Staff:										
Guidance Counselor HS	1.00	M+45	$ 84,040	$ 11,929	$ 1,219	$ 6,183	$ 367	$ 168	$ 120	$ 104,026
Art Teacher MS	1.00	B7	58,373	$ 8,315	$ 846	$ 15,330	$ 1,150	$ 168	$ 120	$ 84,302
Nurse	0.40	B10	30,100	$ 4,334	$ 436	$ 920	$ 119	$ 168	$ 48	$ 36,125
Elementary Gr. 3 Saylesville	1.00	M+60	83,839	$ 11,901	$ 1,216	$ 15,330	$ 1,150	$ 168	$ 120	$ 113,723
Special Ed Out of District	1.00	b3	45,857	$ 6,553	$ 665	$ 6,183	$ 367	$ 168	$ 120	$ 59,913
Sp & Lang	0.20	M+30	16,231	$ 2,381	$ 235	$ 3,066	$ 230	$ 34	$ 24	$ 22,201
Total Certified Staff	**4.60**		**$ 318,439**	**$ 45,412**	**$ 4,617**	**$ 47,012**	**$ 3,383**	**$ 874**	**$ 552**	**$ 420,290**
Grand Total All Positions	**4.60**		**$ 318,439**	**$ 45,412**	**$ 4,617**	**$ 47,012**	**$ 3,383**	**$ 874**	**$ 552**	**$ 420,290**

Lincoln Public Schools
2012-13 School Committee Adopted Budget
Staffing Additions
July 1, 2012

Position	FTE	Step & Deg.	Salary	Pension	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Certified Staff:										
Technology Ed MS	0.80	m4	$ 41,528	$ 5,943	$ 602	$ 4,946	$ 294	$ 134	$ 96	$ 53,544
Technology Ed HS	0.20	B2	8,569	$ 1,302	$ 124	$ 460	$ 60	$ 34	$ 24	$ 10,573
Data Manager	1.00		53,000	$ 7,558	$ 769	$ 15,330	$ 1,150	$ 168	$ 120	$ 78,095
Total Certified Staff	**2.00**		**$ 103,097**	**$ 14,804**	**$ 1,495**	**$ 20,737**	**$ 1,503**	**$ 336**	**$ 240**	**$ 142,211**
Grand Total All Positions	**2.00**		**$ 103,097**	**$ 14,804**	**$ 1,495**	**$ 20,737**	**$ 1,503**	**$ 336**	**$ 240**	**$ 142,211**

Lincoln Public Schools
Employees Paid through Grants
November 23, 2011

Title I	Reading Teacher	0.8	
	Reading Teacher	0.7	
	Reading Teacher	0.6	
	Reading Teacher	0.5	
			2.6
Title II	Teacher	0.6	
	Teacher	0.6	
			1.2
Title III	None		
Title IV	None		
Title V	None		
IDEA	Teacher	1	
	Teacher	0.5	
	Speech & Language	0.5	
	OT	0.5	
	Speech & Language	0.5	
	Teacher	1	
	Teacher	0.5	
	DPT	1	
	Speech & Language	0.3	
	Teacher	0.5	
	Speech & Language	0.5	
	Teacher	0.5	
			7.3
PreSchool	Speech & Language	0.26	
			0.26
Stabilization	None		
Edu Jobs	Teacher	1	
	Guidance	1	
	Nurse	1	
			3

LINCOLN SCHOOL DEPARTMENT
2011-12 ENROLLMENT

	Pre-School					Kindergarten							Grade 1								Grade 2				Grade 3				Grade 4				Grade 5				Total
	AM	PM	AM	PM	Total				FD	FD	FD	Total								TOTAL				TOTAL				TOTAL				TOTAL				TOTAL	
LONSDALE																																					
Regular	7	8	6	7	28					22	24	46						18	20	38		20	18	22	60			24	20	44			19	20	39			25	20	45	300
Resource	0	0	0	0	0					1	0	1						1	3	4		1	3	0	4			0	3	3			2	0	2			0	4	4	18
Self Contained	5	5	4	4	18					0	0	0						4	0	4		2	0	0	2			0	0	0			0	0	0			0	0	0	24
TOTAL	**12**	**13**	**10**	**11**	**46**	**0**	**0**	**0**	**0**	**23**	**24**	**47**	**0**	**0**	**0**	**0**	**0**	**23**	**23**	**46**	**0**	**23**	**21**	**22**	**66**	**0**	**0**	**24**	**23**	**47**	**0**	**0**	**0**	**21**	**20**	**41**	**0**	**0**	**25**	**24**	**49**	**342**
CENTRAL																																					
Regular										23	22	45					15	18	15	48		21	20	17	58		15	21	18	54		20	20	18	58		21	22	22	65	328
Resource										1	1	2					1	0	0	1		2	2	0	4		5	0	0	5		5	5	0	10		4	3	0	7	29
Self Contained										0	0	0					0	0	1	1		0	0	5	5		0	0	3	3		0	0	5	5		0	0	4	4	18
TOTAL						**0**	**0**	**0**	**0**	**24**	**23**	**47**	**0**	**0**	**0**	**0**	**16**	**18**	**16**	**50**	**0**	**23**	**22**	**22**	**67**	**0**	**20**	**21**	**21**	**62**	**0**	**0**	**25**	**25**	**23**	**73**	**0**	**25**	**25**	**26**	**76**	**375**
SAYLESVILLE																																					
Regular										20	20	40						23	21	44			19	19	38		15	14	18	47		15	21	15	51		20	24	17	61	281
Resource										1	2	3						1	1	2			4	2	6		0	4	2	6		3	0	1	4		0	0	6	6	27
Self Contained										0	0	0						0	2	2			0	2	2		5	1	0	6		3	0	4	7		3	0	1	4	21
TOTAL						**0**	**0**	**0**	**0**	**21**	**22**	**43**	**0**	**0**	**0**	**0**	**0**	**24**	**24**	**48**	**0**	**0**	**23**	**23**	**46**	**0**	**20**	**19**	**20**	**59**	**0**	**0**	**21**	**21**	**20**	**62**	**0**	**23**	**24**	**24**	**71**	**329**
NORTHERN																																					
Regular	5	4	5	5	19				19	21	23	63					22	14	21	57		16	15	20	51		24	16	18	58		17	19	16	52		25	15	26	66	366
Resource	0	0	0	0	0				4	0	0	4					0	4	0	4		3	0	0	3		0	0	4	4		3	1	0	4		0	3	0	3	22
Self Contained	3	5	3	5	16				0	2	0	2					0	3	0	3		0	1	0	1		0	6	0	6		0	0	4	4		0	6	0	6	38
TOTAL	**8**	**9**	**8**	**10**	**35**	**0**	**0**	**0**	**23**	**23**	**23**	**69**	**0**	**0**	**0**	**0**	**22**	**21**	**21**	**64**	**0**	**19**	**16**	**20**	**55**	**0**	**24**	**22**	**22**	**68**	**0**	**0**	**20**	**20**	**20**	**60**	**0**	**25**	**24**	**26**	**75**	**426**
ALL ELEMENTARY					**81**							**206**								**208**					**234**					**236**						**236**					**271**	**1,472**

	Grade 6	Grade 7	Grade 8	
MIDDLE SCHOOL				
Regular	181	224	258	
Resource	23	13	20	
Self Contained	16	11	15	
SUBTOTAL MS	**220**	**248**	**293**	**761**
GRAND TOTAL MS	**761**			

	Grade 9	Grade 10	Grade 11	Grade 12	College*	Transition**	Homebound IEP***
HIGH SCHOOL							
Regular	254	258	204	205	1	6	
Resource	28	19	17	17			
Self Contained	8	8	11	11			
SUBTOTAL	**290**	**285**	**232**	**233**		**6**	
TOTAL HS	**1,040**						
GRAND TOTAL MS/HS	**1,807**						

TOTAL	**3,279**
Total as of 1/7/11	**3,332**

*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 with the exception of one 12th grade student who is counted in the 12th grade total but not counted in the transition total

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

LINCOLN CHARTER SCHOOL TUITION STUDENTS
2011-12 ENROLLMENT

	Kindergarten			Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total
	FD	FD	Total														
Blackstone Valley																	
Regular			10	15	7	0	0	6	6	0	0	0	0	0	0	0	44
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	10	0 15	0 7	0 0	0 0	0 6	0 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	44
International																	
Regular			0	0	3	1	2	1	0	0	0	0	0	0	0	0	7
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0 0	0 3	0 1	0 2	0 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	7
Beacon																	
Regular			0	0	0	0	0	0	0	0	0	2	5	2	1	0	10
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 2	0 5	0 2	0 1	0 0	10
CVS Highlander																	
Regular			0	0	0	0	1	0	1	0	0	0	0	0	0	0	2
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0 0	0 0	0 0	0 1	0 0	0 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2
RI Nurses Charter																	
Regular			0	0	0	0	0	0	0	0	0	0	0	3	0	0	3
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 3	0 0	0 0	3
Davies Career & Tech																	
Regular			0	0	0	0	0	0	0	0	0	11	9	7	8	0	35
Resource			0	0	0	0	0	0	0	0	0	3	3	0	1	0	7
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 14	0 12	0 7	0 9	0 0	42
GRAND TOTAL			10	15	10	1	3	7	7	0	0	16	17	12	10	0	108

LINCOLN SCHOOL DEPARTMENT
2012-13 PROJECTED ENROLLMENT

	Pre-School					Kindergarten							Grade 1								Grade 2				Grade 3				Grade 4				Grade 5				Total
	AM	PM	AM	PM	Total				FD	FD	FD	Total							TOTAL					TOTAL				TOTAL				TOTAL				TOTAL	
LONSDALE																																					
Regular	7	8	6	7	28					22	24	46						22	24	46			18	20	38		20	18	22	60				24	20	44			19	20	39	301
Resource	0	0	0	0	0					1	0	1						1	0	1			1	3	4		1	3	0	4				0	3	3			2	0	2	15
Self Contained	5	5	4	4	18					0	0	0						0	0	0			4	0	4		2	0	0	2				0	0	0			0	0	0	24
TOTAL	**12**	**13**	**10**	**11**	**46**	**0**	**0**	**0**	**0**	**23**	**24**	**47**	**0**	**0**	**0**	**0**	**0**	**23**	**24**	**47**	**0**	**0**	**23**	**23**	**46**	**0**	**23**	**21**	**22**	**66**	**0**	**0**	**0**	**24**	**23**	**47**	**0**	**0**	**21**	**20**	**41**	**340**
CENTRAL																																					
Regular										23	22	45					15	18	15	48		15	18	15	48		21	20	17	58			15	21	18	54		20	20	18	58	311
Resource										1	1	2						1	1	2		1	0	0	1		2	2	0	4			5	0	0	5		5	5	0	10	24
Self Contained										0	0	0						0	0	0		0	0	1	1		0	0	5	5			0	0	3	3		0	0	5	5	14
TOTAL						**0**	**0**	**0**	**0**	**24**	**23**	**47**	**0**	**0**	**0**	**0**	**15**	**19**	**16**	**50**	**0**	**16**	**18**	**16**	**50**	**0**	**23**	**22**	**22**	**67**	**0**	**0**	**20**	**21**	**21**	**62**	**0**	**25**	**25**	**23**	**73**	**349**
SAYLESVILLE																																					
Regular										20	20	40						20	20	40			23	21	44			19	19	38			15	14	18	47		15	21	15	51	260
Resource										1	2	3						1	2	3			1	1	2			4	2	6			0	4	2	6		3	0	1	4	24
Self Contained										0	0	0						0	0	0			0	2	2			0	2	2			5	1	0	6		3	0	4	7	17
TOTAL						**0**	**0**	**0**	**0**	**21**	**22**	**43**	**0**	**0**	**0**	**0**	**0**	**21**	**22**	**43**	**0**	**0**	**24**	**24**	**48**	**0**	**0**	**23**	**23**	**46**	**0**	**0**	**20**	**19**	**20**	**59**	**0**	**21**	**21**	**20**	**62**	**301**
NORTHERN																																					
Regular	5	4	5	5	19				19	21	23	63					19	21	23	63		22	14	21	57		16	15	20	51			24	16	18	58		17	19	16	52	363
Resource	0	0	0	0	0				4	0	0	4					4	0	0	4		0	4	0	4		3	0	0	3			0	0	4	4		3	1	0	4	23
Self Contained	3	5	3	5	16				0	2	0	2					0	2	0	2		0	3	0	3		0	1	0	1			0	6	0	6		0	0	4	4	34
TOTAL	**8**	**9**	**8**	**10**	**35**	**0**	**0**	**0**	**23**	**23**	**23**	**69**	**0**	**0**	**0**	**0**	**23**	**23**	**23**	**69**	**0**	**22**	**21**	**21**	**64**	**0**	**19**	**16**	**20**	**55**	**0**	**0**	**24**	**22**	**22**	**68**	**0**	**20**	**20**	**20**	**60**	**420**
ALL ELEMENTARY					**81**							**206**								**209**					**208**					**234**						**236**					**236**	**1,410**

	Grade 6	Grade 7	Grade 8	
MIDDLE SCHOOL				
Regular	237	181	224	
Resource	20	23	13	
Self Contained	14	16	11	
SUBTOTAL MS	**271**	**220**	**248**	**739**
GRAND TOTAL MS	**739**			

	Grade 9	Grade 10	Grade 11	Grade 12	College*	Transition**	Homebound IEP***	
HIGH SCHOOL					1	6		
Regular	258	254	258	204				
Resource	20	28	19	17				
Self Contained	15	8	8	11				
SUBTOTAL	**293**	**290**	**285**	**232**		**6**		**1106**
TOTAL HS	**1,100**						**TOTAL**	**3,255**
GRAND TOTAL MS/HS	**1,845**						**Total as of 1/7/12**	**3,279**

*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 with the exception of one 12th grade student who is counted in the 12th grade total but not counted in the transition total
***Homebound IEP enrollment figure presented for information pruposes only. Student(s) included in appropriate grade-level enrollment number.

LINCOLN CHARTER SCHOOL TUITION STUDENTS
2012-13 PROJECTED ENROLLMENT

	Kindergarten			Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total
	FD	FD	Total														
Blackstone Valley																	
Regular			10	10	15	7	0	6	6	6	0	0	0	0	0	0	60
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**10**	**0 10**	**0 15**	**0 7**	**0 0**	**0 6**	**0 6**	**0 6**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**60**
International																	
Regular			0	0	3	3	1	2	1	0	0	0	0	0	0	0	10
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0 0**	**0 3**	**0 3**	**0 1**	**0 2**	**0 1**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**10**
Beacon																	
Regular			0	0	0	0	0	0	0	0	0	0	2	5	2	0	9
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 2**	**0 5**	**0 2**	**0 0**	**9**
CVS Highlander																	
Regular			0	0	0	0	0	1	0	1	0	0	0	0	0	0	2
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 1**	**0 0**	**0 1**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**2**
RI Nurses Charter																	
Regular			0	0	0	0	0	0	0	0	0	0	0	1	3	0	4
Resource			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 1**	**0 3**	**0 0**	**4**
Davies Career & Tech																	
Regular			0	0	0	0	0	0	0	0	0	11	11	9	7	0	38
Resource			0	0	0	0	0	0	0	0	0	3	3	0	1	0	7
Self Contained			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 0**	**0 14**	**0 14**	**0 9**	**0 8**	**0 0**	**45**
GRAND TOTAL			**10**	**10**	**18**	**10**	**1**	**9**	**7**	**7**	**0**	**14**	**16**	**15**	**13**	**0**	**130**

LINCOLN SCHOOL COMMITTEE
LINCOLN, RHODE ISLAND
NOTICE OF SPECIAL MEETING

DATE: January 18, 2012

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

TIME: 6:30 PM

AGENDA

I. Budget Workshop
- Consideration and discussion of proposed 2012-2013 Operating Budget

II. Vote to Approve 2012-2013 School Committee Proposed Operating Budget

III. Adjourn

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

Posted
Secretary of State: 1/13/12
Administration Building: 1/13/12
Town Hall: 1/13/12