

LINCOLN PUBLIC SCHOOLS



2017-2018
SCHOOL COMMITTEE
RECOMMENDED BUDGET

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

	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Actual thru 6/30/16	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2017-18 Proposed Budget
REVENUES:							
<u>Unrestricted:</u>							
Operating Fund	\$ 48,861,199	\$ 49,748,665	\$ 51,161,872	\$ 52,031,567	\$ 52,746,861	\$ 20,812,318	\$ 53,723,742
<u>Restricted:</u>							
IDEA B	\$ 782,291	\$ 781,795	\$ 742,347	\$ 717,317	\$ 772,415	\$ 291,729	\$ 772,249
IDEA B Preschool	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,284	\$ 23,541	\$ 9,227	\$ 23,943
Title I	\$ 441,976	\$ 281,713	\$ 347,613	\$ 347,621	\$ 503,531	\$ 198,722	\$ 389,024
Title II Part A Teacher Quality	\$ 164,416	\$ 115,725	\$ 128,584	\$ 132,672	\$ 133,986	\$ 60,337	\$ 133,952
Title III Lang Acquisition	\$ 26,889	\$ -	\$ -	\$ 12,857	\$ 18,623	\$ 10,495	\$ 18,623
Perkins Vocational Ed	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$ 92,022	\$ 35,102	\$ 95,800
CTE Categorical Funds	\$ 43,731	\$ 90,248	\$ 46,314	\$ -	\$ -	\$ -	\$ -
School Lunch	\$ 984,080	\$ 983,557	\$ 836,841	\$ 857,244	\$ 889,000	\$ 296,161	\$ 889,000
Total All Funds	<u>\$ 53,407,900</u>	<u>\$ 52,441,069</u>	<u>\$ 53,787,955</u>	<u>\$ 54,192,597</u>	<u>\$ 55,179,979</u>	<u>\$ 21,714,091</u>	<u>\$ 56,046,333</u>

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

	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Actual thru 6/30/16	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2017-18 Proposed Budget
EXPENDITURES:							
<i>Unrestricted:</i>							
Operating Fund	\$ 48,346,285	\$ 50,077,095	\$ 50,317,946	\$ 51,949,956	\$ 52,746,861	\$ 20,812,318	\$ 53,723,742
<i>Restricted:</i>							
IDEA B	\$ 782,291	\$ 781,795	\$ 742,347	\$ 717,317	\$ 772,415	\$ 291,829	\$ 772,249
IDEA B Preschool	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,284	\$ 23,541	\$ 9,227	\$ 23,943
Title I	\$ 441,976	\$ 281,713	\$ 347,613	\$ 347,621	\$ 503,531	\$ 198,722	\$ 389,024
Title II Part A Teacher Quality	\$ 164,416	\$ 115,725	\$ 128,584	\$ 132,672	\$ 133,986	\$ 60,337	\$ 133,952
Title III Lang Acquisition	\$ 26,889	\$ (198)	\$ -	\$ 12,857	\$ 18,623	\$ 10,495	\$ 18,623
Perkins Vocational Ed	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$ 92,022	\$ 35,102	\$ 95,800
CTE Categorical Funds		\$ 72,617	\$ 46,075				
School Lunch	\$ 984,080	\$ 953,214	\$ 865,870	\$ 857,244	\$ 889,000	\$ 296,161	\$ 889,000
Total All Funds	<u>\$ 52,873,098</u>	<u>\$ 52,757,104</u>	<u>\$ 52,972,885</u>	<u>\$ 54,110,986</u>	<u>\$ 55,179,979</u>	<u>\$ 21,714,191</u>	<u>\$ 56,046,333</u>

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2016-17 Actual thru 12/31/16	2017-18 Proposed Budget
Local Appropriation	\$ 39,663,090	\$ 39,663,090	\$ 40,242,425	\$ 40,705,952	\$ 40,705,952	\$ 15,166,981	\$ 40,705,952
School Operations - RIDE*	\$ 8,156,329	\$ 8,983,032	\$ 9,849,466	\$ 10,434,249	\$ 11,290,909	\$ 5,242,100	\$ 12,224,790
Medicaid Reimbursement	\$ 964,380	\$ 943,598	\$ 760,376	\$ 719,052	\$ 750,000	\$ 373,116	\$ 793,000
Local Revenue:							
Tuition from Individuals	\$ 58,402	\$ 29,294	\$ 26,591	\$ 35,521		\$ 17,119	
Earnings on Investments	\$ 2,702	\$ 2,537	\$ 2,352	\$ 2,113		\$ 522	
Other Fees	\$ 831	\$ 32,659	\$ 923	\$ 601		\$ 235	
Athletic Gate Receipts			\$ 1,760	\$ 20,158		\$ -	
Rental Income	\$ 12,960	\$ 22,104	\$ 21,840	\$ 50,754		\$ 7,308	\$ -
Textbook Sales & Rentals						\$ -	\$ -
Refund Prior Period	\$ (29,312)	\$ 38,847	\$ 219,607	\$ 62,903		\$ 4,015	
Miscellaneous Revenue	\$ 1,811	\$ 3,503	\$ 1,531	\$ 264	\$ -	\$ 922	\$ -
Total	\$ 48,831,193	\$ 49,718,664	\$ 51,126,871	\$ 52,031,567	\$ 52,746,861	\$ 20,812,318	\$ 53,723,742

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

*Governor's Budget

LINCOLN PUBLIC SCHOOLS
2017 - 2018 Budget
SUMMARY

RC #	Department	2016-17					2017-18 SC Recommended	2017-18 SC Adopted	% Change Appr. Incr.	
		FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.				SC Adopted Budget
01101	SCHOOL COMMITTEE	\$ 32,387	\$ 27,565	\$ 27,714	\$ 30,867	\$ 11,970	\$ 27,900	\$ 27,900	\$ 350	1.3%
01100	SUPERINTENDENT	\$ 313,291	\$ 304,283	\$ 347,917	\$ 307,049	\$ 178,714	\$ 327,161	\$ 317,161	\$ (8,600)	-2.6%
01300	DIRECTOR OF CURRICULUM	\$ 157,292	\$ 157,680	\$ 152,297	\$ 152,870	\$ 76,371	\$ 311,014	\$ 311,014	\$ 41,878	15.6%
02400	TECHNOLOGY	\$ 320,414	\$ 347,454	\$ 291,820	\$ 287,012	\$ 152,196	\$ 377,414	\$ 377,370	\$ 53,222	16.4%
02100	BUSINESS OPERATIONS	\$ 411,541	\$ 417,462	\$ 454,171	\$ 440,994	\$ 223,773	\$ 816,258	\$ 817,414	\$ 295,306	56.6%
02300	HUMAN RESOURCES	\$ 95,100	\$ 96,710	\$ 97,890	\$ 92,772	\$ 43,861	\$ 93,172	\$ 93,128	\$ 3,150	3.5%
02900	NON-INSTRUCTIONAL SERVICE	\$ 795,552	\$ 320,159	\$ 281,169	\$ 294,204	\$ 150,379	\$ 858,753	\$ 853,309	\$ 8,426	1.0%
99999	FIXED CHARGES	\$ 16,113,126	\$ 17,437,359	\$ 17,698,063	\$ 17,793,056	\$ 7,970,114	\$ 20,780,956	\$ 20,399,802	\$ 224,318	1.1%
01400	STUDENT SERVICES	\$ 294,095	\$ 353,289	\$ 284,381	\$ 297,941	\$ 149,951	\$ 466,744	\$ 466,460	\$ 18,817	4.2%
03109	CENTRAL ELEMENTARY	\$ 3,075,156	\$ 3,169,559	\$ 2,992,223	\$ 3,340,581	\$ 1,216,578	\$ 3,173,445	\$ 3,156,525	\$ 110,891	3.6%
03106	LONSDALE ELEMENTARY	\$ 2,904,676	\$ 3,086,057	\$ 2,903,866	\$ 2,714,976	\$ 1,008,834	\$ 2,864,434	\$ 2,647,767	\$ 146,495	5.9%
03113	NORTHERN ELEMENTARY	\$ 4,261,576	\$ 4,263,293	\$ 4,753,852	\$ 5,418,109	\$ 1,912,334	\$ 5,187,654	\$ 5,073,712	\$ 377,641	8.0%
03112	SAYLESVILLE ELEMENTARY	\$ 2,853,958	\$ 2,866,646	\$ 2,825,044	\$ 3,059,056	\$ 1,082,782	\$ 2,763,842	\$ 2,744,640	\$ (47,509)	-1.7%
04117	MIDDLE SCHOOL	\$ 6,726,537	\$ 7,048,365	\$ 7,110,175	\$ 7,349,242	\$ 2,701,012	\$ 6,995,865	\$ 6,982,645	\$ (14,089)	-0.2%
05110	HIGH SCHOOL	\$ 9,891,586	\$ 10,180,941	\$ 10,097,056	\$ 10,381,227	\$ 3,933,449	\$ 10,112,137	\$ 9,675,805	\$ (187,415)	-1.9%
	CONTINGENCY									0.0%
	EST. SALARY SAVINGS-RETIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (221,000)	\$ (221,000)	\$ (46,000)	26.3%
	TOTAL OPERATING BUDGET	\$ 48,346,285	\$ 50,076,842	\$ 50,317,638	\$ 51,959,956	\$ 20,812,318	\$ 52,746,861	\$ 53,723,742	\$ 976,881	1.85%
	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	Transfers	\$ -	\$ 1,240,463	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	0.0%
	LITERACY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL BUDGET	\$ 48,346,285	\$ 51,317,305	\$ 50,317,638	\$ 51,949,956	\$ 20,812,318	\$ 52,746,861	\$ 53,723,742	\$ 976,881	1.85%

SCHOOL COMMITTEE																		
Responsibility Center Head: Georgia Fortunato																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY 13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
01101	531	10	2500	51110	2100	Salary - School Committee	\$ 13,750	\$ 16,300	\$ 16,300	\$ 16,300	\$ 7,625	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	\$ -	0.0%	
						Total Compensation	\$ 13,750	\$ 16,300	\$ 16,300	\$ 16,300	\$ 7,625	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	\$ -	0.0%	
01101	531	10	2500	53303	0000	Conferences/Workshops	\$ 300	\$ 150	\$ 350	\$ 150	\$ 150					\$ -	0.0%	
01101	531	10	2500	53402	0000	School Committee - Legal Services	\$ 2,041	\$ -	\$ -	\$ -						\$ -	0.0%	
01101	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ 1,153	\$ -	\$ 275	\$ -		\$ 300	\$ 300	\$ 300	\$ -	\$ -	0.0%	
01101	531	10	2500	53502	0000	Other Technical Services School	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Technical Services	\$ 3,494	\$ 150	\$ 350	\$ 425	\$ 150	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	0.0%
01101	531	10	2500	55501	0000	Printing	\$ 3,545			\$ 1,825						\$ -	0.0%	
01101	531	10	2500	55801	0000	Employee Travel - School Board										\$ -	0.0%	
01101	531	10	2500	55802	0000	School Committee - Conference Fees						\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%	
						Total Other Services	\$ 3,545	\$ -	\$ -	\$ 1,825	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%	
01101	531	10	2500	56101	0000	General Supplies & Materials	\$ 18	\$ 141	\$ 70	\$ 744	\$ 30	\$ 700	\$ 700	\$ 700	\$ -	\$ -	0.0%	
01101	531	10	2500	56404	0000	Subscriptions & Periodicals School						\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Supplies	\$ 18	\$ 141	\$ 70	\$ 744	\$ 30	\$ 700	\$ 700	\$ 700	\$ -	\$ -	0.0%	
01101	531	10	2500	57309	0000	Technology Related Hardware School	\$ 76			\$ 579						\$ -	0.0%	
						Total Property	\$ 76	\$ -	\$ -	\$ 579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01101	531	10	2500	58101	0000	Professional Org Fees School	\$ 11,504	\$ 10,994	\$ 10,994	\$ 10,994	\$ 4,165	\$ 11,150	\$ 11,500	\$ 11,500	\$ 350	\$ 350	3.1%	
01101	531	10	2500	58102	0000	School Committee - Other Fees &						\$ 150	\$ 150	\$ 150	\$ -	\$ -	0.0%	
						Total Miscellaneous	\$ 11,504	\$ 10,994	\$ 10,994	\$ 10,994	\$ 4,165	\$ 11,300	\$ 11,650	\$ 11,650	\$ 350	\$ 350	3.1%	
						TOTAL SCHOOL COMMITTEE	\$ 32,387	\$ 27,585	\$ 27,714	\$ 30,867	\$ 11,970	\$ 27,550	\$ 27,900	\$ 27,900	\$ 350	\$ 350	1.3%	

SUPERINTENDENT OF SCHOOLS
Responsibility Center Head: Georgia Fortunato

Loc	Func	Prog	Subj	Obj	Job	Description	FY 13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/11/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
01100	531	10	2500	51110	2100	Salary - Superintendent	\$ 203,222	\$ 207,423	\$ 221,209	\$ 225,080	\$ 118,794	\$ 220,880	\$ 220,880	\$	\$	0.0%	
						Total Compensation	\$ 203,222	\$ 207,423	\$ 221,209	\$ 225,080	\$ 118,794	\$ 220,880	\$ 220,880	\$	\$	0.0%	
01100	531	10	2500	52910	2100	Auto Allowance Superintendent	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,100	\$ 4,200	\$ 4,200	\$	\$	0.0%	
						Total Fringe Benefits	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,100	\$ 4,200	\$ 4,200	\$	\$	0.0%	
01100	222	10	0000	53301	0000	Professional Development & Training						\$ 1,000	\$ 1,000	\$	\$	0.0%	
01100	531	10	2500	53303	0000	Conference Fees - Superintendent	\$ 3,511	\$ 2,009	\$ 1,053	\$ 953	\$ 310	\$ 3,056	\$ 3,056	\$	\$	0.0%	
01100	532	00	2500	53402	0000	Legal Services	\$ 76,204	\$ 76,354	\$ 108,309	\$ 48,762	\$ 35,396	\$ 85,000	\$ 75,000	\$	\$ (10,000)	-11.8%	
01100	532	20	2130	53402	0000	Legal Services Spec Ed									\$	0.0%	
01100	531	10	2500	53406	0000	Other Services	\$ 4,920	\$	\$ 368	\$ 9,350					\$	0.0%	
01100	531	10	2500	53409	0000	Negotiations/Arbitrations									\$	0.0%	
01100	531	10	2500	53502	0000	Other Technical Services			\$ 32	\$	\$ 16,704				\$	0.0%	
01100	531	10	2500	53706	0000	Catering/Food Reimbursement				\$ 820					\$	0.0%	
01100	531	10	2500	53703	0000	Catering/Food Reimbursement	\$ 850	\$ 44							\$	0.0%	
01100	531	10	2500	53705	0000	Postage - Superintendent's Office									\$	0.0%	
						Total Technical Services	\$ 85,485	\$ 78,775	\$ 109,394	\$ 59,885	\$ 52,410	\$ 89,056	\$ 79,056	\$	\$ (10,000)	-11.2%	
01100	531	10	2500	54310	0000	Non-Technology Related Maint &				\$ 1,235		\$ 200	\$ 200	\$	\$	0.0%	
01100	321	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 2,574	\$ 2,574	\$ 2,573	\$ 2,574	\$ 1,073	\$ 1,300	\$ 1,300	\$	\$	0.0%	
01100	321	10	2500	54406	0000	Wireless Communications - Super	\$ 1,713	\$ 1,056	\$ 2,018	\$ 1,681	\$ 742	\$ 2,000	\$ 2,000	\$	\$	0.0%	
						Total Property Services	\$ 4,287	\$ 3,630	\$ 4,591	\$ 5,490	\$ 1,815	\$ 3,500	\$ 3,500	\$	\$	0.0%	
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 821	\$ 2,310	\$ 1,426	\$ 1,113	\$ 48	\$	\$	\$	\$	\$	0.0%
01100	531	10	2500	55501	0000	Printing Services - Superintendent	\$ 1,154	\$	\$ 325	\$ 313	\$ 358	\$ 650	\$ 650	\$	\$	0.0%	
						Total Other Services	\$ 1,976	\$ 2,310	\$ 1,751	\$ 1,426	\$ 406	\$ 650	\$ 650	\$	\$	0.0%	
01100	531	10	2500	56101	0000	General Supp & Materials	\$ 2,424	\$ 2,016	\$ 1,528	\$ 1,245	\$ 1,072	\$ 1,800	\$ 1,800	\$	\$	0.0%	
01100	531	10	2500	56403	0000	Professional Books - Superintendent	\$ 81	\$ 84	\$ 86	\$ 88	\$	\$ 250	\$ 250	\$	\$	0.0%	
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	\$ 476	\$ 554	\$ 554	\$ 564	\$ 356	\$ 525	\$ 525	\$	\$	0.0%	
01100	531	10	2500	56501	0000	Technology Related Supplies	\$	\$ 829	\$ 44	\$ 832	\$	\$	\$	\$	\$	0.0%	
						Total Supplies	\$ 2,981	\$ 3,483	\$ 2,211	\$ 2,729	\$ 1,428	\$ 2,575	\$ 2,575	\$	\$	0.0%	
01100	531	10	2500	57309	0000	Technology Related Hardware	\$ 1,932	\$	\$ 2,369	\$ 1,501	\$	\$	\$	\$	\$	\$	0.0%
01100	531	10	2500	57311	0000	Technology Software	\$	\$	\$	\$ 165	\$	\$	\$	\$	\$	\$	0.0%
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -	\$ 5,163	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
						Total Property	\$ 7,095	\$	\$	\$ 2,534	\$ 1,501	\$	\$	\$	\$	\$	0.0%
01100	531	10	2500	58101	0000	Professional Org Fees -	\$ 3,996	\$ 4,412	\$ 4,561	\$ 5,605	\$ 160	\$ 4,600	\$ 6,000	\$	\$ 1,400	30.4%	
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent	\$ 50	\$ 50	\$ 100	\$ 100	\$ 100	\$ 300	\$ 300	\$	\$	0.0%	
						Total Miscellaneous	\$ 4,046	\$ 4,462	\$ 4,661	\$ 5,705	\$ 260	\$ 4,900	\$ 6,300	\$	\$ 1,400	28.6%	
						TOTAL SUPERINTENDENT	\$ 313,291	\$ 304,283	\$ 347,917	\$ 307,049	\$ 178,714	\$ 325,761	\$ 317,161	\$	\$ (8,600)	-2.6%	

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
School Committee	7.00	\$ 13,750	7.00	\$ 13,750	7.00	\$ 13,750

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

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

CURRICULUM																		
Responsibility Center Head: Caroline Frey																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 SC Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Chge	
01300	221	10	0000	51110	2400	Regular Salaries Chief Academic	\$ 143,840	\$ 151,817	\$ 145,569	\$ 145,860	\$ 72,322	\$ 199,224	\$ 234,152	\$ 234,152	\$ -	\$ 34,928	17.5%	
						Total Compensation	\$ 143,840	\$ 151,817	\$ 145,569	\$ 145,860	\$ 72,322	\$ 199,224	\$ 234,152	\$ 234,152	\$ -	\$ 34,928	17.5%	
01300	221	10	0000	53301	0000	Professional Dev & Training Chief	\$ -	\$ 299	\$ -	\$ 199	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%		
01300	221	10	2500	53301	0000	Prof Dev & Training Services Chief	\$ 2,511	\$ -	\$ 361	\$ 719	\$ 1,969	\$ 61,150	\$ 68,000	\$ 68,000	\$ 6,850	11.2%		
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
01300	222	10	0000	53502	0000	Other Technical Services Curriculum	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ 1,156	\$ 1,156	\$ -	\$ -	0.0%		
01300	221	10	0000	53706	0000	Catering Food Reimburse	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Technical Services	\$ 2,641	\$ 675	\$ 719	\$ 748	\$ 1,969	\$ 64,306	\$ 71,156	\$ 71,156	\$ -	\$ 6,850	10.7%	
01300	221	10	2500	54602	0000	Rental Equip & Vehicles	2,345	2,574	2,573	2,574	1,073	2,500	2,600	2,600	\$ 100	4.0%		
01300	221	10	0000	53210	0000	Maint Repair Tech Related	90	-	-	-	-	-	-	-	\$ -	0.0%		
						Total Property Services	\$ 2,435	\$ 2,574	\$ 2,573	\$ 2,574	\$ 1,073	\$ 2,500	\$ 2,600	\$ 2,600	\$ 100	\$ 100	4.0%	
01300	221	10	2500	55501	0000	Printing Prof Development Chief	\$ 102	\$ 50	\$ 50	\$ -	\$ 109	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%	
01300	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 885	\$ -	\$ 2,568	\$ 2,568	\$ 586	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 319	\$ 1,630	\$ 2,460	\$ -	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -	0.0%	
						Total Other Services	\$ 1,306	\$ 1,680	\$ 2,510	\$ 2,568	\$ 695	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ -	0.0%	
01300	221	10	2500	56101	0000	General Supp & Materials Curr Office	\$ 2,993	\$ 202	\$ 166	\$ (7)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
01300	221	40	2500	56101	0000	General Supp & Materials Chief	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
01300	222	10	2500	56101	0000	General Supp & Mat Chief Ac Officer	\$ 371	\$ 547	\$ 586	\$ 423	\$ 227	\$ 556	\$ 556	\$ 556	\$ -	\$ -	0.0%	
01300	222	10	2500	56501	0000	Tech Related Supp Chief Ac Officer	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
01300	222	10	2500	56404	0000	Subscriptions & Periodicals Chief	\$ 3,364	\$ 808	\$ 811	\$ 491	\$ 312	\$ 656	\$ 656	\$ 656	\$ -	\$ -	0.0%	
						Total Supplies	\$ 3,364	\$ 808	\$ 811	\$ 491	\$ 312	\$ 656	\$ 656	\$ 656	\$ -	\$ -	0.0%	
01300	222	10	0000	57309	0000	Tech Related Hardware Curriculum	\$ 3,518	\$ -	\$ -	\$ 629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Property	\$ 3,518	\$ -	\$ -	\$ 629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01300	221	10	0000	58101	0000	Professional Org Fees Chief Academic	\$ 189	\$ 126	\$ 114	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ -	0.0%	
						Total Miscellaneous	\$ 189	\$ 126	\$ 114	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ -	0.0%	
						TOTAL CURRICULUM	\$ 157,292	\$ 157,680	\$ 152,297	\$ 152,870	\$ 76,371	\$ 269,136	\$ 311,014	\$ 311,014	\$ -	\$ 41,878	15.6%	

DIRECTOR OF CURRICULUM
2017-18 School Committee Recommended Budget
Position & Salary Schedule

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

TECHNOLOGY										Responsibility Center Head: Mark Gadbois										2017-18 SC	2017-18 SC	2017-18 SC	% Change
Loc	Func	Prog	Subj	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change						
02400	331	10	2500	51110	3200	Salaries	\$ 247,605	\$ 257,856	\$ 257,342	\$ 261,581	\$ 141,921	\$ 276,224	\$ 276,664	\$ 276,664	\$ -	\$ 440	0.2%						
						Total Compensation	\$ 247,605	\$ 257,856	\$ 257,342	\$ 261,581	\$ 141,921	\$ 276,224	\$ 276,664	\$ 276,664	\$ -	\$ 440	0.2%						
02400	331	10	2500	53303	0000	Conferences & Workshops	\$ 3,450	\$ 470	\$ 2,867	\$ 712	\$ 399	\$ 1,356	\$ 1,400	\$ 1,356	\$ -	\$ -	0.0%						
02400	331	10	2500	53501	0000	Data Processing Services	\$ 250	\$ 250	\$ 250	\$ 300	\$ 300	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%							
02400	331	10	2500	53705	0000	Equipment Technology	\$ 19,669	\$ 5,483	\$ 64	\$ 64	\$ 444	\$ 8,000	\$ 56,000	\$ 56,000	\$ 48,000	600.0%							
02400	331	10	2500	53502	0000	Other Technical Services	\$ 23,369	\$ 6,203	\$ 3,181	\$ 1,012	\$ 1,143	\$ 10,356	\$ 58,400	\$ 58,368	\$ -	\$ 48,000	463.5%						
						Total Technical Services	\$ 23,369	\$ 6,203	\$ 3,181	\$ 1,012	\$ 1,143	\$ 10,356	\$ 58,400	\$ 58,368	\$ -	\$ 48,000	463.5%						
02400	321	10	2500	54312	0000	Maint & Repairs General									\$ -	0.0%							
02400	331	10	2500	54312	0000	Maintenance & Repairs	\$ 498	\$ 1,962	\$ 2,830	\$ 2,614	\$ 1,512	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%						
02400	331	10	2500	54320	0000	Maintenance & Repairs	\$ 1,459	\$ 2,723	\$ 1,672	\$ 1,672	\$ 263	\$ 1,400	\$ 1,700	\$ 1,700	\$ 300	21.4%							
02400	331	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 3,011	\$ 3,271	\$ 8,661	\$ 7,154	\$ 2,370	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	0.0%						
02400	331	10	2500	54406	0000	Wireless Communications	\$ 3,510	\$ 6,692	\$ 14,213	\$ 11,440	\$ 4,145	\$ 11,400	\$ 11,700	\$ 11,700	\$ 300	2.6%							
						Total Property Services	\$ 3,510	\$ 6,692	\$ 14,213	\$ 11,440	\$ 4,145	\$ 11,400	\$ 11,700	\$ 11,700	\$ 300	\$ 300	2.6%						
02400	331	10	2500	55503	0000	Document Copying Admin	\$ 1,848	\$ 686							\$ -	\$ -	0.0%						
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 3,418	\$ 2,673	\$ 3,192	\$ 3,580	\$ 2,300	\$ 3,200	\$ 5,000	\$ 5,000	\$ 1,800	56.3%							
						Total Other Services	\$ 5,266	\$ 3,359	\$ 3,192	\$ 3,580	\$ 2,300	\$ 3,200	\$ 5,000	\$ 5,000	\$ 1,800	\$ 1,800	56.3%						
02400	331	10	2500	56101	0000	General Supp & Materials Tech	\$ 3,191	\$ 275	\$ 152	\$ 312	\$ 201	\$ 150	\$ 150	\$ 150	\$ -	\$ -	0.0%						
02400	321	10	2500	56216	0000	Lumber & Hardware	\$ 34,375	\$ 7,595	\$ 7,032	\$ 8,083	\$ 2,236	\$ 22,318	\$ 25,000	\$ 25,000	\$ -	\$ -	0.0%						
02400	331	10	2500	56501	0000	Technology Related Supplies	\$ 37,566	\$ 7,870	\$ 7,868	\$ 8,395	\$ 2,437	\$ 22,468	\$ 25,150	\$ 25,150	\$ 2,682	12.0%							
						Total Supplies	\$ 37,566	\$ 7,870	\$ 7,868	\$ 8,395	\$ 2,437	\$ 22,468	\$ 25,150	\$ 25,150	\$ 2,682	\$ 2,682	11.9%						
02400	331	10	2500	57309	0000	Technology Related Hardware	\$ 2,634	\$ 64,566	\$ 2,720						\$ -	\$ -	0.0%						
02400	331	10	2500	57311	0000	Technology Software Tech Dept	\$ 118	\$ 399	\$ 2,571	\$ 629					\$ -	\$ -	0.0%						
						Total Property	\$ 2,753	\$ 64,965	\$ 5,292	\$ 629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%					
02400	331	10	2500	58101	0000	Professional Org Fees	\$ 345	\$ 509	\$ 732	\$ 375	\$ 250	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%						
						Total Miscellaneous	\$ 345	\$ 509	\$ 732	\$ 375	\$ 250	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.0%					
						TOTAL TECHNOLOGY	\$ 320,414	\$ 347,454	\$ 291,820	\$ 287,012	\$ 152,196	\$ 324,148	\$ 377,414	\$ 377,370	\$ 53,222	\$ 53,222	16.4%						

TECHNOLOGY
2017-18 School Committee Recommended Budget
Position & Salary Schedule

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Information Specialist	1.00	\$ 91,124	1.00	\$ 91,561	1.00	\$ 91,564
Data Manager	1.00	\$ 53,040	1.00	\$ 53,040	1.00	\$ 53,040
Computer Technician	2.00	\$ 124,060	2.00	\$ 124,060	2.00	\$ 124,060
Total	4.00	\$ 268,224	4.00	\$ 268,661	4.00	\$ 268,664
Other:						
Summer Technical Assistance		\$ 8,000		\$ 8,000		\$ 8,000
Professional Development						
Total		8,000		8,000		8,000
Grand Total	4.00	276,224	4.00	276,661	4.00	276,664

BUSINESS OPERATIONS																		
Responsibility Center Head: Lori A. Miller																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
02100	332	10	2500	51110	4600	Salaries	\$ 278,508	\$ 310,344	\$ 356,086	\$ 324,513	\$ 156,547	\$ 397,177	\$ 690,383	\$ 690,383	\$ -	\$ 293,206	73.8%	
						Total Compensation	\$ 278,508	\$ 310,344	\$ 356,086	\$ 324,513	\$ 156,547	\$ 397,177	\$ 690,383	\$ 690,383	\$ -	\$ 293,206	73.8%	
02100	321	10	2500	53301	0000	Prof Dev & Training Services	\$ -	\$ 114	\$ -	\$ 1,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
02100	332	10	2500	53303	0000	Conference Fees	\$ 861	\$ 908	\$ 267	\$ 1,578	\$ -	\$ -	\$ 2,000	\$ 1,156	\$ -	\$ -	0.0%	
02100	332	00	2500	53401	0000	Auditing/Actual Services	\$ 18,520	\$ 14,500	\$ 5,364	\$ 16,450	\$ -	\$ -	\$ 20,600	\$ 20,600	\$ 4,600	28.8%		
02100	332	00	2500	53406	0000	Technology Maintenance & Support	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
02100	332	10	2500	53501	0000	Data Processing Services	\$ 6,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
02100	332	10	2500	53502	0000	Other Technical Services - Business	\$ 3,636	\$ 473	\$ -	\$ 1,188	\$ 627	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
02100	332	10	2500	53705	0000	Postage - Business Office	\$ 5,597	\$ 5,422	\$ 4,570	\$ 5,033	\$ 2,346	\$ 6,000	\$ 6,500	\$ 6,500	\$ 500	8.3%		
						Total Technical Services	\$ 35,823	\$ 21,417	\$ 10,202	\$ 24,249	\$ 2,973	\$ 23,156	\$ 29,100	\$ 28,256	\$ -	\$ 5,100	22.0%	
02100	321	10	2500	54201	0000	Rubbish Disposal Services Admin	\$ 1,760	\$ 1,760	\$ 1,760	\$ 1,760	\$ -	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	\$ -	0.0%	
02100	332	10	2500	54311	0000	Maint & Repairs Fixtures & Equip	\$ 1,498	\$ -	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
02100	321	10	2500	54402	0000	Water	\$ 494	\$ 795	\$ 552	\$ 644	\$ 114	\$ 800	\$ 800	\$ 800	\$ -	\$ -	0.0%	
02100	321	10	2500	54403	0000	Telephone Admin Building	\$ 12,346	\$ 13,521	\$ 11,235	\$ 11,545	\$ 4,167	\$ 12,000	\$ 12,500	\$ 12,500	\$ 500	4.2%		
02100	321	10	2500	54404	0000	Energy Management Services	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	0.0%	
02100	321	10	2500	54405	0000	Sewer	\$ 1,708	\$ 1,941	\$ 1,921	\$ 1,884	\$ 926	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%	
02100	321	10	2500	54606	0000	Wireless Communications - Business	\$ -	\$ -	\$ -	\$ 584	\$ 271	\$ 750	\$ 750	\$ 750	\$ -	\$ -	0.0%	
02100	332	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office	\$ 4,463	\$ 4,237	\$ 4,233	\$ 4,236	\$ 1,488	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%	
02100	313	10	2500	54902	0000	Alarm & Fire Safety Services Business	\$ 2,798	\$ 2,724	\$ 1,546	\$ 1,823	\$ 358	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ -	0.0%	
						Total Property Services	\$ 30,067	\$ 29,978	\$ 31,247	\$ 32,525	\$ 17,324	\$ 32,650	\$ 33,150	\$ 33,150	\$ -	\$ 500	1.5%	
02100	332	10	2500	55501	0000	Printing Services - Business Office	\$ 3,913	\$ 1,480	\$ 3,372	\$ 2,457	\$ 119	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%	
02100	332	10	2500	55503	0000	Document Copying Business	\$ 20	\$ -	\$ -	\$ 569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
02100	332	10	2500	55809	0000	Employee Travel Teachers	\$ 366	\$ 64	\$ 63	\$ -	\$ 1,731	\$ 750	\$ 750	\$ 750	\$ -	\$ -	0.0%	
02100	332	10	2500	55803	0000	Employee Travel Non Teachers	\$ -	\$ 1,544	\$ 3,435	\$ 3,026	\$ 1,850	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	\$ -	0.0%	
						Total Other Services	\$ 4,300	\$ 1,544	\$ 3,435	\$ 3,026	\$ 1,850	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	\$ -	0.0%	
02100	332	10	2500	56101	0000	General Supp & Materials Business	\$ 672	\$ 1,536	\$ 4,436	\$ 3,371	\$ 871	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	0.0%	
02100	321	10	2500	56201	0000	Natural Gas Admin Building Business	\$ 12,577	\$ 9,987	\$ 8,405	\$ 6,484	\$ 1,754	\$ 13,500	\$ 10,000	\$ 10,000	\$ -	\$ (3,500)	-25.9%	
02100	321	10	2500	56215	0000	Electricity - Admin	\$ 12,752	\$ 12,447	\$ 11,443	\$ 12,798	\$ 5,927	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	\$ -	0.0%	
02100	332	10	2500	56404	0000	Professional Materials	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ -	0.0%	
02100	332	10	2500	56406	0000	Textbooks Non-Public	\$ 7,711	\$ 5,533	\$ 4,009	\$ 5,877	\$ 10,094	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	0.0%	
02100	332	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ 748	\$ 180	\$ 784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Supplies	\$ 33,712	\$ 30,331	\$ 28,472	\$ 29,314	\$ 18,646	\$ 37,100	\$ 33,600	\$ 33,600	\$ -	\$ (3,500)	-9.4%	
02100	332	10	2500	57306	0000	Furniture & Fixtures	\$ 341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02100	332	10	2500	57309	0000	Technology Related Hardware	\$ 3,769	\$ -	\$ 1,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02100	331	10	2500	57311	0000	Technology Software	\$ 24,258	\$ 23,148	\$ 24,074	\$ 25,367	\$ 25,788	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	\$ -	0.0%	
						Total Property	\$ 28,368	\$ 23,148	\$ 24,074	\$ 26,666	\$ 25,788	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	\$ -	0.0%	
02100	332	10	2500	58101	0000	Professional Org Fees - Business	\$ 636	\$ 636	\$ 644	\$ 644	\$ 650	\$ 725	\$ 725	\$ 725	\$ -	\$ -	0.0%	
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office	\$ 100	\$ -	\$ -	\$ 50	\$ 50	\$ 25	\$ 25	\$ 25	\$ -	\$ -	0.0%	
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash	\$ 28	\$ 64	\$ 11	\$ 7	\$ (55)	\$ 25	\$ 25	\$ 25	\$ -	\$ -	0.0%	
						Total Miscellaneous	\$ 764	\$ 700	\$ 655	\$ 701	\$ 645	\$ 775	\$ 775	\$ 775	\$ -	\$ -	0.0%	
						TOTAL BUSINESS OPERATIONS	\$ 411,541	\$ 417,462	\$ 454,171	\$ 440,994	\$ 223,773	\$ 522,108	\$ 818,258	\$ 817,414	\$ -	\$ 295,306	56.8%	

BUSINESS OPERATIONS
2017-18 School Committee Recommended Budget
Position & Salary Schedule

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

HUMAN RESOURCES																		
Responsibility Center Head: Kimberly Dixon																		
Loc	Func	Prog	Sub	Object	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
02300	332	10	2500	51110	3200	Salaries	\$ 86,163	\$ 92,309	\$ 94,145	\$ 88,441	\$ 41,699	\$ 84,347	\$ 88,097	\$ 88,097	\$	\$ 3,750	4.4%	
						Total Compensation	\$ 86,163	\$ 92,309	\$ 94,145	\$ 88,441	\$ 41,699	\$ 84,347	\$ 88,097	\$ 88,097	\$	\$ 3,750	4.4%	
02300	332	10	2500	53303	0000	Conferences/Workshops	\$ 806	\$ 521	\$ 267	\$ 303	\$	\$ 356	\$ 400	\$ 356	\$	\$	0.0%	
02300	214	10	2500	53406	0000	Other Technical Services					\$ 1,000					\$	0.0%	
02300	332	10	2500	53411	0000	Physicians HR	\$ 2,500	\$ 15	\$ 16	\$ 235	\$	\$ 1,000	\$ 500	\$ 500	\$	\$	0.0%	
02300	332	10	2500	53502	0000	Other Technical Services	\$ 3,306	\$ 536	\$ 518	\$ 303	\$ 1,000	\$ 1,356	\$ 900	\$ 856	\$	\$ (500)	-50.0%	
						Total Technical Services	\$ 3,306	\$ 536	\$ 518	\$ 303	\$ 1,000	\$ 1,356	\$ 900	\$ 856	\$	\$ (500)	-36.9%	
02300	332	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 2,574	\$ 2,574	\$ 2,574	\$ 2,574	\$ 1,073	\$ 2,600	\$ 2,600	\$ 2,600	\$	\$	0.0%	
							\$ 2,574	\$ 2,574	\$ 2,574	\$ 2,574	\$ 1,073	\$ 2,600	\$ 2,600	\$ 2,600	\$	\$	0.0%	
02300	332	10	2500	55501	0000	Printing	\$ 593	\$ 670	\$	\$ 62	\$ 89	\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
02300	332	10	2500	55810	0000	Travel Other	\$ 288	\$ 114	\$ 155	\$ 89	\$	\$	\$	\$	\$	\$	0.0%	
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers	\$ 880	\$ 784	\$ 155	\$ 151	\$ 89	\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
						Total Other Services	\$ 880	\$ 784	\$ 155	\$ 151	\$ 89	\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
02300	332	10	2500	56101	0000	Gen Supp & Materials	\$ 367	\$ 302	\$ 112	\$ 674	\$	\$ 450	\$ 450	\$ 450	\$	\$	0.0%	
02300	332	10	2500	56404	0000	Subscriptions & Periodicals						\$ 100	\$	\$	\$	\$ (100)	-100.0%	
02300	332	10	2500	56501	0000	Technology Related Supplies	\$	\$ 20	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
						Total Supplies	\$ 367	\$ 322	\$ 112	\$ 674	\$	\$ 550	\$ 450	\$ 450	\$	\$ (100)	-18.2%	
02300	332	10	2500	57306	0000	Furniture & Fixtures	834.7									\$	0.0%	
02300	332	10	2500	57309	0000	Technology Related Hardware	\$ 795			\$ 629						\$	0.0%	
						Total Property	\$ 1,630	\$	\$	\$ 629	\$	\$	\$	\$	\$	\$	\$	0.0%
02300	332	10	2500	58101	0000	Professional Organization Fees	\$ 180	\$ 185	\$ 385	\$	\$	\$ 375	\$ 375	\$ 375	\$	\$	0.0%	
						Total Miscellaneous	\$ 180	\$ 185	\$ 385	\$	\$	\$ 375	\$ 375	\$ 375	\$	\$	0.0%	
						TOTAL HUMAN RESOURCES	\$ 95,100	\$ 96,710	\$ 97,890	\$ 92,772	\$ 43,861	\$ 89,978	\$ 93,172	\$ 93,128	\$	\$ 3,150	3.5%	

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

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

OPERATIONS: Buildings, Grounds & Transportation																		
Responsibility Center Head: Armand Milazzo																		
Loc	Func	Prog	Subj	Object	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
02900	321	10	2500	51110	4500	Salaries	\$ 607,681	\$ 149,579	\$ 142,483	\$ 146,070	\$ 71,214	\$ 686,752	\$ 696,778	\$ 696,778	\$	\$ 10,026	1.5%	
						Total Compensation	\$ 607,681	\$ 149,579	\$ 142,483	\$ 146,070	\$ 71,214	\$ 686,752	\$ 696,778	\$ 696,778	\$	\$ 10,026	1.5%	
02900	321	10	2500	53301	0000	Prof Dev & Training Services	150									\$	0.0%	
02900	321	10	2500	53303	0000	Conference Fees	\$ 311	\$ 526	\$ 765	\$ 403	\$ 250	\$ 556	\$ 1,000	\$ 556	\$	\$	0.0%	
02900	321	10	2500	53406	0000	Other Services Facilities	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 175	\$ 175	\$ 175	\$	\$	0.0%	
02900	321	10	2500	53705	0000	Postage Facilities	\$ 15	\$ 15	\$ 32	\$ 32	\$ 32	\$	\$	\$	\$	\$	0.0%	
02900	321	10	2500	53502	0000	Other Technical Services	\$ 586	\$ 666	\$ 922	\$ 528	\$ 375	\$ 731	\$ 1,175	\$ 731	\$	\$	0.0%	
						Total Technical Services	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs										\$	0.0%	
02900	321	10	2500	54202	0000	Snow Plowing Services Facilities										\$	0.0%	
02900	321	10	2500	54202	0000	Groundskeeping Services Facilities										\$	0.0%	
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	\$ 4,264	\$ 4,441	\$ 198	\$ 198	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$	\$	0.0%	
02900	321	10	2500	54312	0000	Maintenance & Repairs General	\$ 4,855	\$ 300	\$ 1,663	\$ 770	\$ 2,507	\$ 15,000	\$ 15,000	\$ 15,000	\$	\$	0.0%	
02900	321	10	2500	54313	0000	Vehicle Maintenance	\$ 11,042	\$ 23,668	\$ 18,185	\$ 26,731	\$ 2,107	\$	\$	\$	\$	\$	0.0%	
02900	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 1,940									\$	0.0%	
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC	\$ 458									\$	0.0%	
02900	321	10	2500	54403	0000	Maintenance & Repairs Vandalism										\$	0.0%	
02900	321	10	2500	54403	0000	Telephone										\$	0.0%	
02900	321	10	2500	54406	0000	Energy Management Services										\$	0.0%	
02900	321	10	2500	54406	0000	Wireless Communications										\$	0.0%	
02900	321	10	2500	54601	0000	Rental Land & Buildings Facilities	\$ 16,420	\$ 15,908	\$ 5,120	\$ 4,931	\$ 2,177	\$ 5,000	\$ 5,500	\$ 5,500	\$	\$ 500	10.0%	
02900	321	10	2500	54901	0000	Other Purchased Property Services		\$ 445								\$	0.0%	
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services	\$ 75	\$ 365	\$ 1,331	\$ 75	\$ 1,191	\$ 650	\$ 1,500	\$ 1,500	\$	\$ 850	130.8%	
02900	321	10	2500	54904	0000	Vehicle Registration	\$ 39,054	\$ 45,316	\$ 26,342	\$ 32,797	\$ 16,464	\$ 24,350	\$ 25,700	\$ 25,700	\$	\$ 1,350	5.5%	
						Total Property Services	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
02900	321	10	2500	55501	0000	Printing Facilities		\$ 629	\$ 426	\$ 399	\$ 89	\$ 400	\$ 400	\$ 400	\$	\$	0.0%	
02900	321	10	2500	55803	0000	Employee Travel - Non Teachers		\$ 21	\$ 426	\$ 616	\$ 30	\$	\$	\$	\$	\$	0.0%	
02900	321	10	2500	56206	0000	Vehicle Insurance										\$	0.0%	
						Total Other Services	\$	\$ 650	\$ 426	\$ 1,015	\$ 119	\$ 400	\$ 400	\$ 400	\$	\$	\$	0.0%
02900	321	10	2500	56101	0000	General Supplies & Mat	\$ 3,782	\$ 8,296	\$ 3,476	\$ 5,469	\$ 5,856	\$ 7,500	\$ 7,500	\$ 7,500	\$	\$	0.0%	
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies	\$ 3,554	\$ 40	\$ 5,012	\$ 3,454	\$ 3,700	\$ 5,000	\$ 5,000	\$ 5,000	\$	\$ 1,300	35.1%	
02900	321	10	2500	56202	0000	Gasoline	\$ 23,502	\$ 24,962	\$ 17,657	\$ 13,362	\$ 4,931	\$ 15,000	\$ 16,000	\$ 16,000	\$	\$ 1,000	6.7%	
02900	321	10	2500	56203	0000	Diesel										\$	-100.0%	
02900	321	10	2500	56207	0000	Vehicle Maint. Supplies/Parts	\$ 33		\$ 971			\$ 250	\$	\$	\$	\$	0.0%	
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)										\$	0.0%	
02900	321	10	2500	56213	0000	Glass Admin Bldg		\$ 1,640				\$ 1,000	\$ 1,000	\$	\$	\$	0.0%	
02900	321	10	2500	56214	0000	Painting Ad Bldg	\$ 403	\$ 595	\$ 4,673	\$ 449	\$ 167	\$ 4,000	\$ 4,000	\$	\$	\$	-100.0%	
02900	321	10	2500	56216	0000	Lumber & Hardware	\$ 6,647	\$ 3,570	\$ 655	\$ 384	\$ 282	\$ 500	\$ 500	\$	\$	\$	0.0%	
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 1,419	\$ 578	\$ 1,257	\$ 1,735	\$ 331	\$	\$	\$	\$	\$	0.0%	
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	\$ 308	\$ 392	\$ 282	\$ 239	\$ 185	\$	\$	\$	\$	\$	0.0%	
02900	321	10	2500	56218	0000	Custodial Supplies Building	\$ 79,107	\$ 74,800	\$ 79,404	\$ 83,782	\$ 32,340	\$ 80,000	\$ 80,000	\$ 80,000	\$	\$	0.0%	
02900	321	10	2500	56501	0000	Technology Related Supplies		\$ 10	\$	\$	\$ 13,113	\$	\$	\$	\$	\$	\$	0.0%
02900	321	10	2500	56221	0000	Lamps & Lighis	\$ 1,020	\$ 335	\$	\$	\$	\$ 500	\$ 500	\$ 500	\$	\$	0.0%	
						Total Supplies	\$ 119,774	\$ 115,218	\$ 108,376	\$ 110,432	\$ 60,797	\$ 112,450	\$ 114,500	\$ 109,500	\$	\$	\$	-2.6%
02900	321	10	2500	57309	0000	Technology Related Hardware	\$ 3,078	\$ 244	\$	\$ 629	\$	\$	\$	\$	\$	\$	\$	0.0%
02900	321	10	2500	57301	0000	Vehicles Buildings & Grounds	\$ 21,592	\$ 3,119	\$ 154	\$ 1,410	\$ 1,410	\$ 20,000	\$ 20,000	\$ 20,000	\$	\$	0.0%	
02900	321	10	2500	57311	0000	Technology Software	\$ 1,195	\$ 1,423	\$ 1,390	\$ 1,058	\$	\$ 20,000	\$ 20,000	\$ 20,000	\$	\$	0.0%	
02900	321	10	2500	57305	0000	Equipment	\$ 2,391	\$ 3,744	\$	\$ 1,058	\$	\$	\$	\$	\$	\$	0.0%	
						Total Property	\$ 28,256	\$ 8,530	\$ 1,544	\$ 3,097	\$ 1,410	\$ 20,000	\$ 20,000	\$ 20,000	\$	\$	\$	0.0%

**OPERATIONS: Buildings, Grounds & Transportation
Responsibility Center Head: Armand Milazzo**

Loc	Func	Prog	Subj	Object	Job	Description	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16- 12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
02900	321	10	2500	58101	0000	Professional Org Fees	200	200	\$ 1,075	\$ 265		200	200	200		\$ -	0.0%
						Total Miscellaneous	\$ 200	\$ 200	\$ 1,075	\$ 265	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ -	0.0%
						TOTAL NON-INSTRUCTIONAL OPS	\$ 795,552	\$ 320,159	\$ 281,169	\$ 294,204	\$ 150,379	\$ 844,883	\$ 858,753	\$ 853,309	\$ -	\$ 8,426	1.0%

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

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

FIXED CHARGES																	
Responsibility Center Head: Lori A. Miller																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Chg
						Total Other Services	\$ 6,319,446	\$ 6,624,845	\$ 6,881,028	\$ 7,438,977	\$ 3,091,558	\$ 8,039,688	\$ 8,362,587	\$ 8,187,266	\$ -	\$ 147,568	1.8%
02000	121	10	0000	57309	0000	H Acct Tech Rel Hardware	\$ 27,391	\$ 10,561				\$ 100,000	\$ 100,000	\$ 10,000	\$ -	\$ (90,000)	-90.0%
02000	121	10	0000	57311	0000	H Acct Technology Software						\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%
						Total Property	\$ 27,391	\$ 10,561	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 40,000	\$ -	\$ (90,000)	-69.2%
00000	441	10	0000	58206	0000	Holding Account Settlements & Claims						\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ -	\$ -	\$ 6,191	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
						TOTAL FIXED CHARGES	\$ 16,113,126	\$ 17,437,359	\$ 17,898,063	\$ 17,793,066	\$ 7,970,114	\$ 20,175,484	\$ 20,780,956	\$ 20,399,802	\$ -	\$ 224,318	1.1%

STUDENT SERVICES										Responsibility Center Head: Maryann Struble																													
Loc	Func	Prog	Subj	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change																						
01400	231	20	2130	51110	4200	Salaries	\$ 218,773	\$ 268,782	\$ 216,953	\$ 236,307	\$ 116,476	\$ 423,837	\$ 443,794	\$ 443,794	\$ -	\$ 19,957	4.7%																						
						Total Compensation	\$ 218,773	\$ 268,782	\$ 216,953	\$ 236,307	\$ 116,476	\$ 423,837	\$ 443,794	\$ 443,794	\$ -	\$ 19,957	4.7%																						
01400	231	20	2130	53301	0000	Prof Development & Training										\$ -	0.0%																						
01400	232	20	2122	53202	0000	Speech Therapist Sp Ed Dir										\$ -	0.0%																						
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support		71		110						\$ -	0.0%																						
01400	231	220	2600	53301	0000	Prof Development & Training Sp Ed Dir										\$ -	0.0%																						
01400	231	20	2130	53303	0000	Conference Fees	\$ 670	\$ 570	\$ 1,556	\$ 593		\$ 1,556	\$ 2,000	\$ 1,716	\$ 160	\$ 160	10.3%																						
01400	231	20	2136	53220	0000	Other Purch Prof Ed Services						\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%																							
01400	231	20	2136	53402	0000	Legal Services	\$ 800	\$ 660	\$ -	\$ 670	\$ 945				\$ -	0.0%																							
01400	231	20	2131	53406	0000	Other Services		\$ 12,368							\$ -	0.0%																							
01400	231	20	2136	53409	0000	Negotiations/Arbitrations									\$ -	0.0%																							
01400	231	20	2131	53414	0000	Medicaid Claims Provider Sp Ed	\$ 59,885	\$ 61,936	\$ 54,777	\$ 52,749	\$ 28,629				\$ -	0.0%																							
01400	231	20	2130	53502	0000	Other Technical Services Sp Ed		\$ 15	\$ 32						\$ -	0.0%																							
01400	231	20	2130	53701	0000	Other Charges Sp Ed Admin		\$ -	\$ 212						\$ -	0.0%																							
01400	232	20	2130	53706	0000	Catering/Food Reimburse		\$ 50							\$ -	0.0%																							
						Total Technical Services	\$ 61,356	\$ 75,670	\$ 56,577	\$ 54,122	\$ 29,574	\$ 11,566	\$ 12,000	\$ 11,716	\$ -	\$ 160	1.4%																						
01400	231	20	2130	54310	0000	Equipment Repairs - SpEd Support-	\$ 208					\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%																						
01400	231	20	2134	54311	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir									\$ -	\$ -	0.0%																						
01400	231	20	2130	54602	0000	Rental of Equip & Vehicles	\$ 2,501	\$ 2,294	\$ 2,421	\$ 1,786	\$ 974	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%																						
						Total Property Services	\$ 2,709	\$ 2,294	\$ 2,421	\$ 1,786	\$ 974	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	0.0%																						
01400	231	20	2130	55501	0000	Printing	\$ 309				\$ 304	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%																						
01400	231	20	2130	55809	0000	Employee Travel - Teachers	\$ 1,198	\$ 1,198	\$ 1,542	\$ 1,334	\$ 1,136	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%																						
01400	231	20	2130	55803	0000	Employee Travel - Non Teachers	\$ 5,591	\$ 2,777	\$ 4,113	\$ 1,705	\$ 1,440	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	0.0%																						
						Total Other Services	\$ 5,901	\$ 3,975	\$ 5,655	\$ 3,039	\$ 1,440	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	0.0%																						
01400	231	20	2130	56101	0000	General Supp & Materials Special	\$ 2,170	\$ 1,726	\$ 153	\$ 762	\$ 709	\$ 2,500	\$ 1,200	\$ 1,200	\$ (1,300)	\$ (1,300)	-52.0%																						
01400	232	20	2134	56101	0000	General Supp & Materials Special	\$ 254	\$ 397	\$ 570	\$ 316	\$ 478				\$ -	\$ -	0.0%																						
01400	232	20	2130	56501	0000	Tech Related Supplies	\$ -	\$ 20	\$ 699	\$ -					\$ -	\$ -	0.0%																						
						Total Supplies	\$ 2,424	\$ 2,143	\$ 1,422	\$ 1,078	\$ 1,187	\$ 2,500	\$ 1,200	\$ 1,200	\$ -	\$ (1,300)	-52.0%																						
01400	231	20	2130	57309	0000	Tech Related Hardware	2505		939	1159					\$ -	\$ -	0.0%																						
						Total Property	\$ 2,505	\$ -	\$ 939	\$ 1,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!																					
01400	231	20	2130	58101	0000	Professional Organization Fees	\$ 429	\$ 425	\$ 414	\$ 450	\$ 300	\$ 750	\$ 750	\$ 750	\$ -	\$ -	0.0%																						
						Total Miscellaneous	\$ 429	\$ 425	\$ 414	\$ 450	\$ 300	\$ 750	\$ 750	\$ 750	\$ -	\$ -	0.0%																						
						TOTAL STUDENT SERVICES	\$ 294,095	\$ 353,289	\$ 284,381	\$ 297,941	\$ 149,951	\$ 447,643	\$ 466,744	\$ 466,460	\$ -	\$ 18,817	4.2%																						

STUDENT SERVICES/SPECIAL EDUCATION
2017-18 School Committee Recommended Budget
Position & Salary Schedule

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

**CENTRAL ELEMENTARY
Responsibility Center Head: Patricia Gablinske**

-17 Budget Grade	Enroll	2017-18 Budget		Enrollment	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	% Change Appr. Vs. 17 Appr.		
		Grade	Expend													
03109	111	10	0000	51110	1200	Salaries	\$ 2,877,642	\$ 2,952,304	\$ 2,762,988	\$ 2,917,384	\$ 1,071,568	\$ 2,892,592	\$ 2,985,964	\$ 93,372	3.2%	
						Total Compensation	\$ 2,877,642	\$ 2,952,304	\$ 2,762,988	\$ 2,917,384	\$ 1,071,568	\$ 2,892,592	\$ 2,985,964	\$ 93,372	3.2%	
03109	232	20	2143	53202	0000	Speech & Lang Therapists	\$ 11,753	\$ 1,115						\$	0.0%	
03109	232	20	2103	53201	0000	Diagnosticians Central Sp Ed Sc		\$ 29,408	\$ 624					\$	0.0%	
03109	232	20	2122	53202	0000	Speech Therapists Central			\$ 6,576	\$ 2,882				\$	0.0%	
03109	232	20	2125	53203	0000	Central Sp Ed OT Services				\$ 15,555	\$ 2,882			\$	0.0%	
03109	232	20	2133	53204	0000	Therapists	\$ 800	\$	\$	\$ 32,190	\$ 14,501			\$	0.0%	
03109	232	20	2104	53208	0000	Orientation & Mobility Specialists			\$ 173					\$	0.0%	
03109	232	20	2133	53213	0000	Evaluations		\$ 2,000	\$ 2,000	\$ 4,872				\$	0.0%	
03109	222	10	0000	53214	0000	Mentoring - Central			\$ 7,980					\$	0.0%	
03109	111	10	0000	53220	0000	Other Purch Prof Ed Services		\$ 1,127	\$ 3,739	\$ 3,309	\$ 8,636	\$ 5,733	\$ 5,733	\$ (2,903)	-33.6%	
03109	122	10	0000	53222	0000	Web Based Supp Prg Central		\$ 2,926	\$ 2,442	\$ 3,739	\$ 3,309	\$ 5,733	\$ 5,733	\$ (2,903)	-33.6%	
03109	222	10	0000	53301	0000	Professional Development & Training	\$ 225	\$ 6,415	\$ 13,652	\$ 1,790	\$ 45			\$	0.0%	
03109	222	10	0000	53301	0000	Prof Dev & Training Central				\$ 421	\$ 530			\$	0.0%	
03109	222	10	2103	53301	0000	Prof Dev & Training Central Sp		\$ 135	\$ 1,283	\$ 421	\$ 530			\$	0.0%	
03109	222	10	2129	53301	0000	Prof Dev & Training Central Sp Ed Supp	\$ 500	\$ 38	\$ 100	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	1000.0%	
03109	321	10	2500	53301	0000	Prof Dev & Training Services Building		\$	\$ 267	\$ 304	\$ 225	\$ 556	\$ 556	\$	0.0%	
03109	511	10	0000	53303	0000	Conference Fees Principal	\$ 311	\$ 570	\$ 309	\$ 309	\$ 518	\$ 518	\$ 518	\$	0.0%	
03109	216	10	2500	53403	0000	Health Service Providers Students	\$ 12,345	\$ 5,950	\$ 365	\$	\$ 348	\$	\$	\$	0.0%	
03109	321	10	2500	53406	0000	Other Services	\$ 6,532	\$	\$	\$ 3,600	\$	\$	\$	\$	0.0%	
03109	511	10	0000	53410	0000	Other Services Central Principal		\$	\$	\$ 3,600	\$	\$	\$	\$	0.0%	
03109	213	90	2300	53410	0000	Police Details		\$ 1,067	\$ 2,458	\$ 1,884	\$ 443			\$	0.0%	
03109	122	10	0000	53502	0000	Other Technical Services Instr	\$ 1,456	\$ 1,250	\$ 1,250	\$ 1,250	\$ 443			\$	0.0%	
03109	221	10	0000	53502	0000	Other Technical Services Central Curr		\$ 700	\$ 700	\$ 700	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
03109	212	10	2600	53502	0000	Other Technical Services Central	\$ 2,203	\$ 1,496	\$ 1,596	\$ 1,777	\$ 350	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	
03109	214	10	0000	53502	0000	Other Technical Services Central SIS	\$ 650	\$ 1,156	\$ 1,251	\$ 569	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%	
03109	321	10	2500	53502	0000	Other Technical Services Central SIS	\$ 2,556	\$ 2,556	\$ 1,808	\$ 2,112	\$ 2,457	\$ 2,600	\$ 2,600	\$ 2,600	0.0%	
03109	331	10	2500	53502	0000	Other Technical Services Central	\$ 548	\$ 1,319	\$ 510	\$ 1,648	\$	\$	\$	\$	0.0%	
03109	512	10	0000	53502	0000	Other Technical Services School Office		\$	\$ 1,431	\$ 1,648	\$	\$	\$	\$ (334)	-100.0%	
03109	122	10	0000	53533	0000	Testing - Central		\$	\$	\$ 380	\$	\$ 2,650	\$ 2,650	\$ 2,650	2650.0%	
03109	232	20	2103	53503	0000	Testing Psychologists		\$ 99	\$	\$	\$	\$	\$	\$	0.0%	
03109	241	10	2400	53503	0000	Testing Central Reading DRP	\$ 173	\$	\$	\$	\$ 37	\$	\$	\$	0.0%	
03109	321	10	2500	53701	0000	Other Charges - Central	\$ 743	\$ 720	\$ 641	\$ 135	\$ 37	\$	\$	\$	0.0%	
03109	222	10	0000	53706	0000	Catering - food Reimburse - Central		\$ 702	\$ 702	\$ 702	\$ 357	\$ 625	\$ 625	\$ 625	8.7%	
03109	512	10	0000	53705	0000	Postage - Central	\$ 43,721	\$ 59,561	\$ 48,302	\$ 73,607	\$ 35,424	\$ 17,901	\$ 18,808	\$ 18,364	\$ 463	2.6%
						Total Technical Services	\$ 43,721	\$ 59,561	\$ 48,302	\$ 73,607	\$ 35,424	\$ 17,901	\$ 18,808	\$ 18,364	\$ 463	2.6%
03109	321	10	2500	54201	0000	Reuse Disposal - Central	\$ 2,485	\$ 2,871	\$ 2,420	\$ 2,420	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	0.0%	
03109	321	10	2500	54204	0000	Groundskeeping Services - Central		\$	\$	\$ 680	\$	\$	\$	\$	0.0%	
03109	321	10	2500	54205	0000	Roofing & Pest Control Serv Central	\$ 514	\$ 514	\$ 514	\$ 514	\$ 650	\$ 650	\$ 650	\$ 650	0.0%	
03109	321	10	2500	54206	0000	Cleaning Services - Central	\$ 514	\$ 514	\$ 514	\$ 514	\$ 650	\$ 650	\$ 650	\$ 650	0.0%	
03109	122	10	0000	54310	0000	Instructional Equipment Repairs		\$	\$ 30	\$	\$	\$	\$	\$	0.0%	
03109	122	20	2103	54311	0000	Maintenances & Repairs Fix & Equip Instruct		\$	\$	\$ 1,900	\$	\$	\$	\$	0.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
03109	321	10	2500	56221	0000	Lamps & Lights Central	\$ 521	\$ 12,092	\$ 3,019	\$ 2,524	\$ 3,018	\$ 200	\$ 200	\$ -	\$ -	0.0%	
03109	122	10	0000	56401	0000	Textbooks - Central	\$ -	\$ 1,567	\$ 1,561	\$ -	\$ -	\$ 1,660	\$ 2,200	\$ -	\$ 550	0.0%	
03109	122	10	0000	56402	0000	Library Books	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	33.3%	
03109	222	10	0000	56403	0000	Classroom Reference Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	122	10	0000	56403	0000	PD Classroom Reference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	212	10	2600	56403	0000	Library Reference Books - Central	\$ -	\$ 1,341	\$ 1,728	\$ 991	\$ 292	\$ 1,522	\$ 1,562	\$ 1,582	\$ 60	3.9%	
03109	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$ 1,627	\$ -	\$ -	\$ -	\$ 2,423	\$ -	\$ 683	\$ 683	\$ -	683.0%	
03109	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77	\$ 77	\$ 77	\$ -	0.0%	
03109	212	10	2600	56407	0000	Web based Software & Databases Library	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	232	20	2120	56501	0000	Technology Related supplies Central Soc. Wk	\$ -	\$ -	\$ -	\$ 10,093	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	331	10	2500	56501	0000	Technology Related Supplies Central Data	\$ -	\$ 10	\$ 3,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	511	10	0000	56501	0000	Technology Related Hardware	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	512	10	0000	56501	0000	Technology Related Supplies School Office	\$ 84	\$ 7,332	\$ -	\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	121	10	0000	56501	0000	Technology Related Supplies Central	\$ 113,592	\$ 104,090	\$ 133,135	\$ 244,750	\$ 72,828	\$ 99,741	\$ 114,579	\$ 105,403	\$ -	5.7%	
						Total Supplies											
03109	122	10	0000	57305	0000	Equipment - Self-Contained -	\$ -	\$ 2,267	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ -	\$ 1,400	1400%
03109	321	10	2500	57305	0000	Equipment - Custodial	\$ -	\$ 1,700	\$ 1,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03109	122	20	2103	57306	0000	Furniture & Fixtures Central Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03109	512	10	2500	57306	0000	Furniture & Fixtures - Office - Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03109	121	10	0000	57309	0000	Technology Related Equipment Central	\$ 795	\$ 1,708	\$ 626	\$ 36,738	\$ 2,611	\$ -	\$ 7,300	\$ -	\$ -	0%	
03109	331	10	2500	57309	0000	Tech Related Hardware Central Data	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03109	511	10	0000	57309	0000	Technology Software Central	\$ 1,084	\$ 4,537	\$ 3,736	\$ 15,393	\$ 9,266	\$ -	\$ 1,920	\$ 1,920	\$ -	1920%	
03109	121	10	0000	57311	0000	Tech Software Central Sp Ed	\$ -	\$ 50	\$ 357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
03109	122	20	2103	57311	0000	Technology Software Central Curr Div	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
03109	221	10	0000	57311	0000	Technology Software Central Curr Div	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
						Total Property	\$ 1,879	\$ 10,262	\$ 5,967	\$ 52,760	\$ 11,877	\$ -	\$ 10,620	\$ 3,320	\$ -	\$ 3,320	3320.0%
03109	222	10	0000	58101	0000	Professional Org Fees Prof Dev	\$ 117	\$ 120	\$ 132	\$ 733	\$ 149	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal	\$ 704	\$ 711	\$ 698	\$ -	\$ -	\$ -	\$ 524	\$ 524	\$ -	\$ 524	524.0%
03109	122	10	0000	58102	0000	Other Dues & Fees Instructional	\$ -	\$ -	\$ -	\$ 138	\$ 256	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital	\$ -	\$ -	\$ -	\$ 600	\$ 985	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Miscellaneous	\$ 820	\$ 831	\$ 831	\$ 1,471	\$ 1,390	\$ 900	\$ 1,424	\$ 1,424	\$ -	\$ 524	58%
						TOTAL CENTRAL ELEMENTARY	\$ 3,075,156	\$ 3,169,559	\$ 2,992,223	\$ 3,340,561	\$ 1,216,578	\$ 3,045,634	\$ 3,173,445	\$ 3,156,525	\$ -	\$ 110,891	3.6%

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Principal	1.00	\$ 105,249	1.00	\$ 105,249	1.00	\$ 105,249
Classroom Teachers	17.00	\$ 1,293,428	17.00	\$ 1,280,624	17.00	\$ 1,308,981
Special Subject Teachers:						
Art	0.80	\$ 75,734	0.80	\$ 75,734	0.80	\$ 75,914
Library	0.80	\$ 72,010	0.80	\$ 72,010	0.80	\$ 72,189
Reading	1.00	\$ 87,108	1.00	\$ 87,108	1.00	\$ 87,324
Math Coach	0.50	\$ 44,366	0.50	\$ 44,366	0.50	\$ 44,476
Induction Coach	-	\$ -	-	\$ -	0.15	\$ 7,828
Technology Coach	0.25	\$ 22,644	0.25	\$ 22,370	0.25	\$ 22,426
Music	0.80	\$ 44,290	0.80	\$ 44,290	0.80	\$ 46,918
Nurse	1.00	\$ 85,075	1.00	\$ 85,075	1.00	\$ 85,286
Health/Phys Ed.	1.20	\$ 108,137	1.30	\$ 113,695	1.30	\$ 114,196
Total	6.35	\$ 539,364	6.45	\$ 544,648	6.60	\$ 556,556
Special Education:						
Resource	3.00	\$ 252,749	3.00	\$ 252,749	3.00	\$ 253,814
Self-Contained	2.00	\$ 133,506	2.00	\$ 133,506	2.00	\$ 137,619
Occ Ther	0.50	\$ 41,786	0.57	\$ 47,635	0.57	\$ 47,751
DPT	0.30	\$ 27,050	0.33	\$ 29,755	0.33	\$ 29,829
Psychologists	0.40	\$ 36,527	0.60	\$ 54,790	0.60	\$ 54,926
Social Workers	0.40	\$ 18,670	0.50	\$ 23,338	0.50	\$ 24,845
Speech & Language	1.25	\$ 113,744	1.20	\$ 110,220	1.20	\$ 111,052
ESL	0.10	\$ 9,495	0.20	\$ 18,895	0.20	\$ 18,940
Total	7.95	\$ 633,527	8.40	\$ 670,889	8.40	\$ 678,775
Support Staff:						
Secretary	1.00	\$ 32,566	1.00	\$ 33,576	1.00	\$ 33,904
Custodians	2.00	\$ 104,269	2.00	\$ 104,290	2.00	\$ 105,694
Teacher Assistant-SE	4.00	\$ 128,638	4.00	\$ 121,379	4.00	\$ 123,334
Teacher Assistants	3.36	\$ 48,957	3.36	\$ 53,908	3.36	\$ 59,309
Total	10.36	\$ 314,431	10.36	\$ 313,153	10.36	\$ 322,241
Other:						
After School Program		\$ 5,000		\$ 5,000		\$ 5,000
Sub Assist/Sec'y		\$ -		\$ -		\$ 7,500
Summer Sec'y		\$ 1,593		\$ 1,644		\$ 1,661
Grand Total	42.66	\$ 2,892,592	43.21	\$ 2,921,208	43.36	\$ 2,985,964

LONSDALE ELEMENTARY											16-17 Budget	17-18 Budget					
Responsibility Center Head: Rosemary Stein											2017-18 Budget	2017-18 SC	2017-18 SC				
Grade	Enrollment						FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
Grade	Enrollment																
03106	111	10	0000	51110	1200	Salaries	\$ 2,695,081	\$ 2,883,517	\$ 2,669,953	\$ 2,400,110	\$ 895,381	\$ 2,348,431	\$ 2,453,203	\$ 2,453,203	\$	\$ 104,772	4.5%
Total Compensation							\$ 2,695,081	\$ 2,883,517	\$ 2,669,953	\$ 2,400,110	\$ 895,381	\$ 2,348,431	\$ 2,453,203	\$ 2,453,203	\$	\$ 104,772	4.5%
03106	232	20	2136	53201	0000	Diagnostician Lonsdale	\$ 132	\$ 680	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	232	20	2122	53202	0000	Speech Therapists Lonsdale	\$	\$ 2,360	\$	\$	\$ 340	\$	\$	\$	\$	\$	0.0%
03106	232	20	2135	53204	0000	Therapists	\$ 850	\$	\$ 238	\$	\$ 1,973	\$	\$	\$	\$	\$	0.0%
03106	232	20	2121	53205	0000	Psychologists	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	232	20	2133	53213	0000	Evaluations	\$ 945	\$ 2,000	\$ 4,460	\$	\$	\$ 2,000	\$ 2,000	\$ 2,000	\$	\$	0.0%
03106	222	10	0000	53214	0000	Mentoring - Lonsdale	\$	\$	\$ 7,980	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	111	20	2123	53220	0000	Other Purch Prof Ed Services	\$	\$	\$	\$ 2,960	\$ 10,387	\$	\$	\$	\$	\$	0.0%
03106	121	10	0000	53222	0000	Web Based Instr Programs	\$ 2,926	\$ 2,442	\$ 3,390	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	222	10	0000	53301	0000	Professional Development & Training	\$ 725	\$ 6,415	\$ 15,119	\$ 1,759	\$ 376	\$	\$	\$	\$	\$	0.0%
03106	222	10	0000	53301	0000	Prof Dev & Training Services Lonsdale	\$	\$	\$	\$ 235	\$	\$	\$	\$	\$	\$	0.0%
03106	321	20	2103	53301	0000	Prof Dev & Training Services Sp Ed Lonsdale	\$	\$ 825	\$ 669	\$ 100	\$	\$	\$	\$	\$	\$	0.0%
03106	321	20	2500	53301	0000	Prof Dev & Training Services Building	\$	\$ 38	\$	\$ 309	\$	\$	\$	\$	\$	\$	0.0%
03106	222	10	0000	53303	0000	Conference Fees - PD - Lonsdale	\$ 12,608	\$ 5,950	\$	\$ 304	\$ 218	\$	\$	\$	\$	\$	0.0%
03106	511	10	0000	53403	0000	Health Services Providers Students	\$ 49	\$ 620	\$ 267	\$	\$	\$ 556	\$ 1,000	\$ 556	\$	\$	0.0%
03106	216	10	2500	53406	0000	Other Services Lonsdale	\$	\$	\$	\$ 1,434	\$ 3,014	\$	\$	\$	\$	\$	0.0%
03106	321	10	2500	53406	0000	Other Services Lonsdale Principal	\$ 6,532	\$	\$ 2,488	\$ 1,434	\$	\$	\$	\$	\$	\$	0.0%
03106	511	10	0000	53410	0000	Police & Fire Details Lonsdale	\$	\$	\$ 3,300	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	213	90	2300	53410	0000	Police & Fire Details Lonsdale	\$	\$	\$	\$ 3,300	\$	\$	\$	\$	\$	\$	0.0%
03106	122	10	0000	53502	0000	Other Technical Services Lonsdale	\$ 1,067	\$ 2,458	\$ 2,458	\$ 1,884	\$	\$	\$	\$	\$	\$	0.0%
03106	212	10	2600	53502	0000	Other Technical Services Library Lonsdale	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	\$	\$	0.0%
03106	214	10	0000	53502	0000	Other Technical Services Stud Health Lonsdale	\$ 2,099	\$ 1,382	\$ 1,492	\$ 1,656	\$ 350	\$ 2,900	\$ 2,900	\$ 2,900	\$	\$	0.0%
03106	214	20	2103	53502	0000	Other Technical Services Special Ed	\$ 650	\$ 1,156	\$ 1,251	\$ 569	\$	\$ 1,500	\$ 1,500	\$ 1,500	\$	\$	0.0%
03106	221	10	0000	53502	0000	Other Technical Services Lonsdale	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 443	\$	\$	\$	\$	\$	0.0%
03106	222	10	0000	53502	0000	Other Technical Services Prof Dev	\$ 1,456	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	331	10	2500	53502	0000	Other Technical Services Lonsdale	\$	\$ 510	\$ 510	\$ 2,112	\$	\$ 500	\$ 500	\$ 500	\$	\$	0.0%
03106	321	10	2500	53502	0000	Other Technical Services Blog	\$ 2,556	\$ 2,556	\$ 1,806	\$ 1,648	\$ 2,457	\$ 1,500	\$ 1,500	\$ 1,500	\$	\$	0.0%
03106	512	10	2500	53502	0000	Other Technical Services School Office	\$ 548	\$ 1,319	\$ 1,431	\$	\$	\$	\$	\$	\$	\$	-100.0%
03106	122	10	0000	53503	0000	Testing - Lonsdale	\$	\$	\$	\$	\$	\$ 476	\$	\$	\$	\$	0.0%
03106	221	10	0000	53503	0000	Other Technical Services Curriculum	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	241	10	2400	53503	0000	Testing Lonsdale Reading DRP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	232	20	2103	53503	0000	Testing Central Psychologists	\$	\$	\$	\$	\$ 37	\$	\$	\$	\$	\$	2625.0%
03106	222	10	0000	53706	0000	Catering - Food Reimburse Lons	\$	\$	\$	\$	\$ 279	\$	\$	\$	\$	\$	0.0%
03106	512	10	0000	53705	0000	Postage - Lonsdale	\$ 537	\$ 521	\$ 469	\$ 509	\$ 37	\$ 550	\$ 550	\$ 550	\$	\$	0.0%
Total Technical Services							\$ 32,612	\$ 31,291	\$ 45,977	\$ 20,729	\$ 20,574	\$ 10,982	\$ 13,575	\$ 13,131	\$	\$ 2,149	19.6%
03106	321	10	2500	54201	0000	Refuse Disposal - Lonsdale	\$	\$ 1,836	\$ 1,760	\$ 1,825	\$	\$ 2,100	\$ 2,100	\$ 2,100	\$	\$	0.0%
03106	321	10	2500	54205	0000	Rodent & Pest Control Serv Lonsdale	\$ 514	\$ 514	\$ 514	\$ 514	\$ 214	\$ 600	\$ 600	\$ 600	\$	\$	0.0%
03106	321	10	2500	54206	0000	Cleaning Services - Lonsdale	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change
03106	122	10	0000	54310	0000	Non-Technology Related Repairs				5,047							0.0%
03106	122	20	2102	54310	0000	Non-Technology Related Repairs											0.0%
03106	321	10	2500	54310	0000	Non-Technology Related Repairs	618	921									0.0%
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures	70		2,725								0.0%
03106	321	10	2500	54312	0000	Building Maintenance & Repairs -	1,166	3,472	2,017		408	3,000	3,000			0.0%	
03106	321	10	2500	54320	0000	Technology-Related Repairs & Maint	790	109									0.0%
03106	321	10	2500	54322	0000	Maint & Repairs Electrical Lonsdale	1,573				1,207						0.0%
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC		600				1,000	1,000				0.0%
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	1,173										0.0%
03106	321	10	2500	54325	0000	Maintenance & Repairs - Vandalism	4,581	5,685	6,796	7,311	1,160	6,000	7,000	7,000	1,000	16.7%	
03106	321	10	2500	54402	0000	Water - Lonsdale	1,378	1,366	10,769	11,001	4,167	10,000	11,000	11,000	1,000	10.0%	
03106	321	10	2500	54403	0000	Telephone - Lonsdale											0.0%
03106	321	10	2500	54404	0000	Energy Management Services											0.0%
03106	321	10	2500	54405	0000	Rental Land & Buildings	7,544	17,281	484	7,022	7,400	8,000	8,500	8,500	500	6.3%	
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles Lonsdale Facilities	7,722	7,899		7,722	3,726	4,000	8,000	8,000	4,000	100.0%	
03106	122	10	0000	54602	0000	Rental of Equip & Vehicles - Lonsdale		2,408	2,791	2,133							0.0%
03106	321	10	2500	54901	0000	Other Purchased Services Lonsdale	513	7,722									0.0%
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale	7,781	3,585	4,186	4,037	3,405	5,000	5,000	5,000		0.0%	
03106	321	10	2500	54902	0000	Building Security - Lonsdale											0.0%
						Total Property Services	36,734	46,189	39,765	49,922	21,687	39,700	46,200	46,200	6,500	16.4%	
03106	311	10	0000	55111	0000	Transportation - Regular - Lonsdale											0.0%
03106	311	20	2142	55111	0000	Transportation - Sp Ed - Lonsdale	834										0.0%
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr	992	2,121	(179)		(157)	2,500	1,500	1,500	(1,000)	-40.0%	
03106	122	10	0000	55501	0000	Printing Lonsdale Instructional	1,063	1,416	1,123	927	900	1,100	1,100	1,100		0.0%	
03106	214	10	2500	55501	0000	Printing											0.0%
03106	221	10	0000	55501	0000	Printing Lonsdale Curriculum											0.0%
03106	222	10	0000	55501	0000	Printing Curriculum											0.0%
03106	122	10	0000	55501	0000	Printing Lonsdale School Office	3,272	180				300				(300)	-100.0%
03106	122	10	0000	55503	0000	Document Copying Lonsdale											0.0%
03106	222	10	2500	56803	0000	Employee Travel Non-Teachers											0.0%
03106	511	10	2500	56803	0000	Employee Travel Non-Teachers		1,954									0.0%
03106	122	20	2102	55809	0000	Employee Travel - Teachers	55		251	142	245						0.0%
03106	122	10	0000	55809	0000	Employee Travel Teachers Lonsdale Instr			19	666		250	500	500	250	100.0%	
						Total Other Services	5,383	6,505	1,214	1,735	988	4,150	3,100	3,100	(1,050)	-25.3%	
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -	47,470	24,820	42,551	135,366	46,038	27,232	56,947	49,880	22,648	83.2%	
03106	122	10	0500	56101	0000	Instructional Supplies & Materials - ELA											0.0%
03106	122	10	1700	56101	0000	Instructional Supplies & Materials Science			32,877								0.0%
03106	122	10	1500	56101	0000	Instructional Supplies & Materials Math											0.0%
03106	122	10	1600	56101	0000	Instructional Supplies & Materials Enrichment			354								37.9%
03106	122	10	0200	56101	0000	Instructional Supplies & Materials - Lons Kind			1,925								0.0%
03106	122	10	1200	56101	0000	Instruct Supplies Lons Phys Ed			700								0.0%
03106	122	20	2101	56101	0000	General Supp & Materials Spec Ed	410	347	206	2,461		978	1,993	1,993	1,015	103.8%	
03106	122	20	2103	56101	0000	General Supp & Materials Spec Ed Self-Cont	3,849	2,807	123	51					825	825.0%	
03106	122	20	2110	56101	0000	General Supp & Mat Sp Ed Pre K	1,412	620									0.0%
03106	122	20	2134	56101	0000	General Supp & Mat Lons Early ID											0.0%
03106	212	10	2600	56101	0000	General Supp & Materials Library		253				874				(874)	-100.0%
03106	216	10	2500	56101	0000	Gen Supp & materials Nurse											0.0%
03106	221	10	0000	56101	0000	General Supp & Materials Curr		505									0.0%
03106	222	10	0000	56101	0000	Gen Supp & Materials PD		163	533	572							0.0%
03106	222	20	2129	56101	0000	Gen Supp & Materials PD Sp Ed				175							0.0%
03106	222	40	0600	56101	0000	General Supp & Materials ELL											0.0%
03106	232	20	2121	56101	0000	General Supp & Materials Psych											0.0%
03106	232	20	2122	56101	0000	General Supp & Materials Soc Wk	2,009	525	278	291		914	1,008	1,008	13	100.0%	
03106	232	20	2125	56101	0000	General Supp & Materials OT		1,014		1,598							10.3%
03106	232	20	2129	56101	0000	General Supp & Materials Sp											100.0%
03106	232	20	2134	56101	0000	Gen Supp & Materials Sp & Lang		480									0.0%
03106	321	10	2500	56101	0000	General Supp & Materials Bldg	704	479									0.0%
03106	511	10	0000	56101	0000	Gen Supplies & Materials Lonsdale		100	42	25							0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2015-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
03106	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 3,278	\$ 115	\$ 702	\$ 1,175	\$ 4,008	\$ 40,000	\$ 1,568	\$ 1,568	\$ 1,568	\$ 1,568	1568.0%	
03106	216	10	2500	56115	0000	Medical Supplies - School Nurse	\$ 524	\$ 512	\$ 616	\$ 767	\$ 181	\$ 200	\$ 486	\$ 486	\$ 241	\$ 241	98.4%	
03106	313	10	2500	56101	0000	General Supp & Mat LHS Safety	\$ 2,154										0.0%	
03106	321	10	2500	56201	0000	Gas	\$ 38,679	\$ 30,686	\$ 27,375	\$ 20,370	\$ 4,008	\$ 40,000	\$ 35,000	\$ 35,000	\$ (5,000)	\$ (5,000)	-12.5%	
03106	321	10	2500	56207	0000	Maintenance Supplies/Parts - Lonsdale			\$ 928								0.0%	
03106	321	10	2500	56211	0000	Other Supplies Lonsdale		\$ 374									0.0%	
03106	321	10	2500	56214	0000	Paint	\$ 300	\$ 80	\$ 153	\$ 119	\$ 181	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	
03106	321	10	2500	56215	0000	Electricity - Lonsdale	\$ 26,232	\$ 18,549	\$ 15,989	\$ 20,787	\$ 6,960	\$ 14,000	\$ 21,000	\$ 21,000	\$ 7,000	\$ 7,000	50.0%	
03106	321	10	2500	56216	0000	Lumber & Hardware Lonsdale	\$ 2,867	\$ 2,590	\$ 173	\$ 100	\$ 606	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	
03106	321	10	2500	56217	0000	Pumbing & Heating Supplies Lonsdale		\$ 1,339	\$ 347	\$ 47	\$ 606	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	0.0%	
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale		\$ 263		\$ 66							0.0%	
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale	\$ 606	\$ 1,341	\$ 637	\$ 853	\$ 544	\$ 800	\$ 500	\$ 500	\$ (300)	\$ (300)	-37.5%	
03106	321	10	2500	56221	0000	Lamps & Lights Lonsdale		\$ 148									0.0%	
03106	122	10	0000	56401	0000	Textbooks - Lonsdale	\$ 521	\$ 10,423	\$ 3,105			\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.0%	
03106	212	10	2600	56402	0000	Library Books Lonsdale	\$ 1,849	\$ 963	\$ 316	\$ 742	\$ 621	\$ 400	\$ 1,540	\$ 1,540	\$ 1,140	\$ 1,140	285.0%	
03106	122	10	0000	56403	0000	Classroom Reference Books				\$ 599	\$ 584	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03106	212	10	2600	56403	0000	Library Reference Books - Lonsdale			\$ 1,182	\$ 539		\$ 600	\$ 1,100	\$ 1,100	\$ 500	\$ 500	83.3%	
03106	222	10	2500	56403	0000	Professional Reference Books -											0.0%	
03106	122	10	0000	56404	0000	Subscriptions & Periodicals - Classroom						\$ 1,848	\$ 2,037	\$ 2,037	\$ 189	\$ 189	10.2%	
03106	212	10	2600	56404	0000	Subscriptions & Periodicals Library											0.0%	
03106	212	10	2600	56407	0000	Web Based Software & Databases	\$ 700										0.0%	
03106	121	10	0000	56501	0000	Technology Related Supplies	\$ 274	\$ 9,273	\$ 3,062	\$ 11,640	\$ 37		\$ 176	\$ 176	\$ 176	\$ 176	100.0%	
						Total Supplies	\$ 133,428	\$ 109,180	\$ 135,173	\$ 200,685	\$ 59,579	\$ 97,109	\$ 137,252	\$ 130,185	\$ -	\$ 33,076	\$ 33,076	34.1%
03106	122	10	0000	57305	0000	Equipment Instructional		\$ 631	\$ 4,431				\$ 594	\$ 594	\$ 594	\$ 594	594.0%	
03106	321	10	2500	57305	0000	Equipment Custodial			\$ 1,249								0.0%	
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale	\$ 1,532		\$ 313	\$ 26,493	\$ 369	\$ -	\$ 9,156	\$ -	\$ -	\$ -	0.0%	
03106	122	20	2102	57309	0000	Instructional Equipment Resource		\$ 3,325									0.0%	
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities											0.0%	
03106	511	10	0000	57309	0000	Tech Related Hardware Lonsdale Princ				\$ 629							0.0%	
03106	121	10	0000	57311	0000	Technology Software Lonsdale	\$ 1,084	\$ 4,538	\$ 3,554	\$ 13,605	\$ 9,266						0.0%	
03106	122	20	2103	57311	0000	Tech Software Lonsdale Sp Ed		\$ 50	\$ 357	\$ 198							0.0%	
03106	221	10	0000	57311	0000	Technology Software Lonsdale Curr Dev											0.0%	
						Total Property	\$ 2,616	\$ 8,544	\$ 9,904	\$ 40,925	\$ 9,635	\$ 0	\$ 9,750	\$ 594	\$ 0	\$ 594	\$ 594	594.0%
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale	\$ 117	\$ 120	\$ 132		\$ 734						0.0%	
03106	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 704	\$ 711	\$ 699	\$ 733		\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	0.0%	
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale				\$ 137	\$ 256		\$ 454	\$ 454	\$ 454	\$ 454	454.0%	
03106	422	10	2500	58102	0000	Other Dues & Fees Lonsdale Facilities	\$ 820	\$ 831	\$ 1,881	\$ 870	\$ 990	\$ 900	\$ 1,354	\$ 1,354	\$ 454	\$ 454	50.4%	
						Total Miscellaneous	\$ 2,904,676	\$ 3,086,057	\$ 2,903,866	\$ 2,714,976	\$ 1,008,834	\$ 2,501,272	\$ 2,664,434	\$ 2,647,767	\$ -	\$ 146,485	\$ 146,485	5.9%

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Principal	1.00	104,040	1.00	\$ 104,040	1.00	\$ 104,040
Classroom Teachers	13.00	\$ 1,113,669	14.00	\$ 1,128,572	13.00	\$ 1,122,930
Special Subject Teachers:						
Art	0.60	51,957	0.60	\$ 51,957	0.60	\$ 52,084
Health/Phys Ed	0.80	69,381	1.00	\$ 87,539	1.00	\$ 87,757
Induction Coach					0.15	\$ 7,828
Library	0.60	51,927	0.60	\$ 51,927	0.60	\$ 52,055
Math Coach	0.50	44,366	0.50	\$ 44,366	0.50	\$ 44,476
Music	0.60	45,600	0.60	\$ 45,600	0.60	\$ 46,344
Nurse	1.00	90,617	1.00	\$ 93,042	1.00	\$ 93,267
Reading	1.50	135,317	1.50	\$ 135,317	1.50	\$ 135,654
Technology Coach	0.25	22,644	0.25	\$ 22,371	0.25	\$ 22,426
Total	5.85	511,809	6.05	\$ 532,119	6.20	\$ 541,890
Special Education:						
DPT	0.50	45,084	0.34	\$ 30,657	0.34	\$ 30,733
ESL	0.50	47,038	0.50	\$ 47,038	0.50	\$ 47,149
Occ Ther	0.20	16,962	0.20	\$ 16,962	0.20	\$ 17,003
Psychologists	0.20	18,463	0.40	\$ 36,527	0.40	\$ 36,618
Resource	2.00	134,208	3.00	\$ 131,777	2.00	\$ 137,717
Self-Contained	1.00	48,628	1.00	\$ 48,628	1.00	\$ 52,469
Social Worker	0.40	35,909	0.40	\$ 36,043	0.40	\$ 36,219
Speech & Language	0.75	65,668	0.80	\$ 70,046	0.80	\$ 70,214
Total	5.55	411,960	6.64	\$ 417,677	5.64	\$ 428,122
Support Staff:						
Secretary	1.00	34,589	1.00	\$ 34,576	1.00	\$ 34,903
Custodians	2.00	102,605	2.00	\$ 102,626	2.00	\$ 103,624
Teacher Assistant-SE	1.00	26,713	2.00	\$ 58,706	2.00	\$ 60,590
Teacher Assistants	2.24	32,638	2.24	\$ 35,370	2.24	\$ 39,180
Total	6.24	196,546	7.24	\$ 231,277	7.24	\$ 238,297
Other:						
After School Program		5,000		\$ 5,000		\$ 5,000
Sub Assist/Sec'y		-		-		\$ 7,500
Summer Sec'y		1,677		\$ 1,676		\$ 1,693
Crossing Guard		3,731		\$ 3,731		\$ 3,731
Grand Total	31.64	\$ 2,348,431	34.93	\$ 2,424,092	33.08	\$ 2,453,203

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
03113	212	10	2600	53502	0000	Other Technical Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	214	20	2103	53502	0000	Other Technical Services Sp Ed	\$	\$	\$	\$	\$					\$	0.0%
03113	214	20	2129	53502	0000	Other Technical Services Northern Sp	\$	\$	\$	\$	\$					\$	0.0%
03113	214	10	0000	53502	0000	Other Technical Services Northern SIS	\$	\$	\$	\$	\$					\$	0.0%
03113	214	10	2500	53502	0000	Other Technical Services Northern SIS	\$	\$	\$	\$	\$					\$	0.0%
03113	221	10	0000	53502	0000	Other Tec Services Northern Curr Dev	\$	\$	\$	\$	\$					\$	0.0%
03113	221	10	0000	53502	0000	Other Tech Services Northern PD	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	53502	0000	Other Tech Serv Facilities	\$	\$	\$	\$	\$					\$	0.0%
03113	331	10	2500	53502	0000	Other Technical Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	331	10	2500	53502	0000	Other Tech Services Northern Bldg	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	0000	53502	0000	Other Technical Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	2500	53502	0000	Other Technical Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	2500	53502	0000	Other Technical Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	0000	53503	0000	Testing - Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	122	40	0000	53503	0000	Testing Northern ELL	\$	\$	\$	\$	\$					\$	0.0%
03113	211	10	2400	53503	0000	Testing Northern Reading	\$	\$	\$	\$	\$					\$	0.0%
03113	113	20	2103	53701	0000	Other Charges Northern SC	\$	\$	\$	\$	\$					\$	0.0%
03113	222	10	0000	53706	0000	Catering Food Reimburse Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	0000	53705	0000	Postage - Northern	\$	\$	\$	\$	\$					\$	0.0%
						Total Technical Services	\$	\$	\$	\$	\$					\$	27.7%
							\$	\$	\$	\$	\$					\$	16.7%
03113	321	10	2500	54201	0000	Refuse Disposal - Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54204	0000	Groundskeeping Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54205	0000	Rodent & Pest Control Services Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	122	10	0000	54310	0000	Instructional Equipment Repairs -	\$	\$	\$	\$	\$					\$	0.0%
03113	122	20	2102	54310	0000	Instructional Equip Repairs Sp Ed	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54310	0000	Non-Tech Related Maint & Repairs -	\$	\$	\$	\$	\$					\$	0.0%
03113	122	20	2103	54311	0000	Maintenance & Repairs Fix & Equip Sp Ed	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	0000	54320	0000	Technology-Related Repairs &	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54321	0000	Maint & Repairs Electrical	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54324	0000	Maint & Repair Plumbing	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54325	0000	Maintenance & Repair Vandalism	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54402	0000	Water - Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54403	0000	Telephone - Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54404	0000	Energy Management Services	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54405	0000	Sewer - Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	214	10	0000	54601	0000	Rental Land & Bldgs	\$	\$	\$	\$	\$					\$	0.0%
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern	\$	\$	\$	\$	\$					\$	166.7%
03113	321	10	2500	54603	0000	Other Purch Prop Serv Northern	\$	\$	\$	\$	\$					\$	10.0%
03113	321	10	2500	54901	0000	Alarm & Fire Safety Services - Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	313	10	2500	54902	0000	Building Security - Northern	\$	\$	\$	\$	\$					\$	29.0%
03113	321	10	2500	54902	0000	Building Security - Northern	\$	\$	\$	\$	\$					\$	0.0%
						Total Property Services	\$	\$	\$	\$	\$					\$	14.3%
03113	122	10	0000	55111	0000	Transportation Contractors Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	311	20	2142	55111	0000	Transportation Sp Ed Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	311	40	2500	55101	0000	Transportation Contractors Northern ELL	\$	\$	\$	\$	\$					\$	0.0%
03113	321	10	2500	55201	0000	Prop & Lab Insur Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	122	10	0000	55501	0000	Printing Lonsdale Instructional	\$	\$	\$	\$	\$					\$	1500.0%
03113	214	10	25500	55501	0000	Printing Northern Student Health & Safety	\$	\$	\$	\$	\$					\$	0.0%
03113	221	10	2500	55501	0000	Printing Northern Curriculum	\$	\$	\$	\$	\$					\$	0.0%
03113	222	10	0000	55501	0000	Printing Northern PD	\$	\$	\$	\$	\$					\$	0.0%
03113	512	10	2500	55501	0000	Printing Northern School Office	\$	\$	\$	\$	\$					\$	0.0%
03113	122	10	0000	55503	0000	Document Copying Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$	\$	\$	\$	\$					\$	0.0%
03113	111	20	2102	55809	0000	Employee Travel - Teachers	\$	\$	\$	\$	\$					\$	0.0%
03113	122	11	0000	55809	0000	Employee Travel Teachers Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	122	10	0000	55809	0000	Employee Travel Teachers Northern	\$	\$	\$	\$	\$					\$	0.0%
03113	122	40	0600	55809	0000	Employee Travel Teachers Northern ELL	\$	\$	\$	\$	\$					\$	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
0313	222	10	0000	55809	0000	Employee Travel Teachers Northern PD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	232	20	2121	55809	0000	Employee Travel Teachers Northern Psych	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
						Total Other Services	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	41.7%
0313	122	10	0000	56101	0000	General Supplies & Materials -	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	71.7%
0313	122	10	0200	56101	0000	General Supplies & Materials - Art	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	0500	56101	0000	General Supplies & Materials - ELA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	1700	56101	0000	General Supplies & Materials - Science	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	1500	56101	0000	General Supplies & Materials - Math	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	47.6%
0313	122	10	1200	56101	0000	General Supplies & Materials Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	1600	56101	0000	General Supp & Materials Northern - Music	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	11	0000	56101	0000	General Supp & Materials Northern Enrich	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	20	2101	56101	0000	General Supp & Materials Northern Sp Ed	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	72.1%
0313	122	20	2102	56101	0000	Gen Supp & Materials ESY Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	20	2103	56101	0000	General Supp & Materials - Self-Contained	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-60.4%
0313	122	20	2110	56101	0000	Gen Supp & Mat Northern Pre-k	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	7.8%
0313	122	20	2122	56101	0000	General Supplies & Materials Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	20	2124	56101	0000	General Supplies & Materials PT Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	189.0%
0313	122	20	2125	56101	0000	General Supp & Materials Northern OT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	20	2134	56101	0000	General Supp & Materials Northern Child Outreach	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	212	10	2600	56101	0000	General Supp & Materials Northern Library	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	216	10	2500	56101	0000	General Supp & Materials Health & Services Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	112.0%
0313	221	10	0000	56101	0000	Gen Supp & Materials Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	221	10	0000	56101	0000	Gen Supp & Materials Northern Prof	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	222	20	2110	56101	0000	Gen Supp & Materials Northern Pre-K	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	222	40	0800	56101	0000	Gen Supp & Materials Northern ELL	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	232	20	2121	56101	0000	Gen Supp & Mat Northern Psych	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	232	20	2122	56101	0000	Gen Supp & Mat Northern Soc Wk	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-97.7%
0313	232	20	2125	56101	0000	General Supp & Materials Northern OT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-55.5%
0313	232	20	2124	56101	0000	Gen Supp & Mat Northern OT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	127.5%
0313	241	10	0000	56101	0000	Gen Supp & materials Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-100.0%
0313	313	10	2500	56101	0000	Gen Supp & Materials Safety	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56101	0000	General Supp & Materials Bldg	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	511	10	0000	56101	0000	Gen Supp & Materials Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	512	10	2500	56112	0000	Wearing Apparel Supplies	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	216	10	2500	56115	0000	Medical Supplies - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56201	0000	Gas - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	146.3%
0313	321	10	2500	56207	0000	Maintenance Supplies/Parts	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-16.7%
0313	321	10	2500	56211	0000	Other Supp Northern Bldg	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56213	0000	Glass Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56214	0000	Paint Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56215	0000	Electricity - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-100.0%
0313	321	10	2500	56216	0000	Lumber & Hardware	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	11.1%
0313	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56218	0000	Electrical Supplies Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	321	10	2500	56219	0000	Custodial Supplies - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-100.0%
0313	321	10	2500	56221	0000	Lamps & Lights Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	0000	56401	0000	Textbooks - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	2600	56402	0000	Library Books Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	0000	56403	0000	Classroom Reference Books - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	62.8%
0313	122	10	2600	56403	0000	Library Reference Books - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	2500	56403	0000	Professional Reference Books - Northern	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	-100.0%
0313	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	2600	56404	0000	Subscriptions & Periodicals Library	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	122	10	2600	56407	0000	Web Based Software & Databases Library	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	121	10	0000	56501	0000	Technology Related Supplies Northern Pupil Use	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	121	20	2103	56501	0000	Tech Related Supp Northern Sp Ed	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
0313	121	20	2146	56501	0000	Tech related Supp Northern Sp Ed Adaptive	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
03113	122	10	0000	56501	0000	Tech Related Supp Northern Instru	\$ 220	\$ 3,222	\$ 105							\$	0.0%
03113	331	10	2500	56501	0000	Tech Related Supp Northern Data		\$ 4,659								\$	0.0%
03113	511	10	0000	56501	0000	Tech Related Supp Northern Princ	\$ 380	\$ 20								\$	0.0%
						Total Supplies	\$ 163,245	\$ 114,363	\$ 196,979	\$ 309,815	\$ 90,541	\$ 139,861	\$ 186,730	\$ 175,713	\$	\$ 35,852	25.6%
03113	321	10	2500	57202	0000	Building Improvements - Northern	\$ 2,000									\$	0.0%
03113	121	20	2146	57305	0000	Equipment Northern Pupil Use Adaptive			\$ 3,393			\$ 5,257				\$ (5,257)	-100.0%
03113	122	20	2102	57305	0000	Equipment - Resource - Northern	\$ 2,655									\$	0.0%
03113	122	20	2103	57305	0000	Equipment - Self-Contained -										\$	0.0%
03113	122	20	2113	57305	0000	Technology Equipment - Pre-K			\$ 1,750	\$ 5,908						\$	0.0%
03113	321	10	2500	57305	0000	Equipment Custodial Equipment			\$ 1,249	\$ 2,000						\$	0.0%
03113	512	10	0000	57305	0000	Equipment Northern School Office			\$ 1,374							\$	0.0%
03113	122	20	2110	57305	0000	Furniture & Fixtures Northern Sp Ed										\$	0.0%
03113	122	10	0000	57305	0000	Furniture & Fixtures Northern										\$	0.0%
03113	121	10	0000	57309	0000	Technology Related Hardware Northern		\$ 1,220	\$ 3,585	\$ 40,732		\$ 489	\$ 10,055	\$	\$ (489)	-100.0%	
03113	122	20	2103	57309	0000	Tech Related Hardware Northern Sp Ed			\$ 313	\$ 1,187						\$	0.0%
03113	122	40	0600	57309	0000	Tech Related Hardware Northern ELL										\$	0.0%
03113	232	20	2125	57309	0000	Tech Related Hardware Sp Ed Ct	\$ 1,553									\$	0.0%
03113	321	10	2500	57309	0000	Tech Related Hardware Northern Bldg	\$ 795				\$ 739					\$	0.0%
03113	511	10	0000	57305	0000	Tech Related Hardware Northern Principal				\$ 1,258						\$	0.0%
03113	122	40	0600	57305	0000	Equipment - Instructional ESL Northern										\$	0.0%
03113	121	10	0000	57311	0000	Technology Software Northern	\$ 1,084	\$ 4,537	\$ 4,587	\$ 21,691	\$ 9,266					\$	0.0%
03113	122	10	0000	57311	0000	Tech Software Instruct		\$ 50	\$ 357							\$	0.0%
03113	122	20	2103	57311	0000	Tech Software Northern Sp Ed										\$	0.0%
03113	221	10	0000	57311	0000	Technology Software Northern										\$	0.0%
						Total Property	\$ 8,087	\$ 5,807	\$ 16,606	\$ 72,776	\$ 10,005	\$ 5,746	\$ 10,055	\$	\$	\$ (5,746)	-100.0%
03113	222	10	0000	58101	0000	Professional Org Fees -PD Northern	\$ 123	\$ 120	\$ 132				\$ 957			\$	0.0%
03113	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 882	\$ 252	\$ 813	\$ 202	\$ 734	\$ 1,200	\$ 1,320	\$ 1,320		\$	10.0%
03113	122	10	0000	58102	0000	Other Dues & Fees Northern				\$ 137	\$ 256					\$	0.0%
						Total Miscellaneous	\$ 1,004	\$ 372	\$ 945	\$ 339	\$ 990	\$ 1,200	\$ 2,277	\$ 2,277	\$	\$ 1,077	89.8%
							\$ 4,261,576	\$ 4,263,293	\$ 4,753,852	\$ 5,418,109	\$ 1,912,334	\$ 4,696,071	\$ 5,187,654	\$ 5,073,712	\$	\$ 377,641	8.0%

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Principal	1.00	\$ 106,452	1.00	\$ 106,452	1.00	\$ 106,452
Asst. Principal	1.00	\$ 90,972	1.00	\$ 90,971	1.00	\$ 90,972
Classroom Teachers	18.50	\$ 1,430,786	18.50	\$ 1,577,267	18.50	\$ 1,590,845
Special Subject Teachers:						
Art	1.00	\$ 86,108	1.00	\$ 86,108	1.00	\$ 86,759
ESL	0.10	\$ 9,495	0.12	\$ 11,394	0.12	\$ 11,421
Health/Phys Ed	1.00	\$ 87,732	1.70	\$ 146,138	1.70	\$ 146,719
Induction Coach					0.15	\$ 7,828
Library	1.00	\$ 86,545	1.00	\$ 86,545	1.00	\$ 86,759
Literacy Coach					-	\$ -
Math Coach	0.50	\$ 44,366	0.50	\$ 44,366	0.50	\$ 44,476
Music	1.00	\$ 88,919	1.00	\$ 88,919	1.00	\$ 89,140
Nurse	1.00	\$ 93,450	1.00	\$ 93,450	1.00	\$ 93,676
Reading	1.50	\$ 132,161	1.50	\$ 132,161	1.50	\$ 132,489
Technology Coach	0.25	\$ 22,644	0.25	\$ 22,370	0.25	\$ 22,426
Total	7.35	\$ 651,420	8.07	\$ 711,451	8.22	\$ 721,693
Special Education:						
Resource	3.50	\$ 304,764	3.50	\$ 304,764	3.50	\$ 305,521
Pre Kindergarten	5.00	\$ 374,057	5.00	\$ 397,452	5.00	\$ 415,208
Self-Contained Pre School						
DPT	1.00	\$ 92,232	1.10	\$ 97,743	1.10	\$ 96,101
Occ Ther	0.80	\$ 69,250	0.83	\$ 71,757	0.83	\$ 73,121
Psychologists	1.00	\$ 91,890	1.00	\$ 91,890	1.00	\$ 92,112
Social Workers	0.50	\$ 45,709	0.50	\$ 45,366	0.50	\$ 45,695
Speech & Language	3.42	\$ 308,481	3.42	\$ 300,931	3.42	\$ 302,646
Self-Contained	1.80	\$ 235,327	1.80	\$ 150,252	1.80	\$ 151,062
Total	17.02	\$ 1,521,710	17.15	\$ 1,460,155	17.15	\$ 1,481,466
Support Staff:						
Secretary	2.00	\$ 84,922	2.00	\$ 57,819	2.00	\$ 59,323
Custodians	4.00	\$ 187,888	4.00	\$ 187,909	4.00	\$ 191,712
Teacher Assistant-SE	12.00	\$ 368,754	14.00	\$ 412,417	14.00	\$ 438,746
Teacher Assistants	5.07	\$ 73,274	6.06	\$ 97,747	6.06	\$ 107,412
Total	23.07	\$ 714,838	26.06	\$ 755,891	26.06	\$ 797,193
Other:						
After School Program		\$ 5,500		\$ 5,500		\$ 5,500
Sub Assist/Sec'y		\$ -		\$ -		\$ 7,500
Summer Sec'y		\$ 1,593		\$ 1,593		\$ 1,608
Grand Total	67.94	\$ 4,523,270	71.78	\$ 4,709,282	71.93	\$ 4,803,230

SAYLESVILLE ELEMENTARY																			
Responsibility Center Head: Reza Sarkarati																			
2016-17 Budget		2017-18 Budget		Enrollment		2016-17 SC		2017-18 SC		2017-18 SC		2017-18 SC		2017-18 SC					
Grade	Enrollment	Grade	Enrollment	FY13 Audited	FY14 Audited	FY15 Audited	FY16 Audited	7/1/16-12/31/16 Actual Exp.	Adopted Budget	Adopted Budget	Proposed	Recommended	Adopted	% Change					
Loc	Func	Prog	Subj	Object	Job	Description	Salaries	Total Compensation	FY13 Audited	FY14 Audited	FY15 Audited	FY16 Audited	7/1/16-12/31/16 Actual Exp.	Adopted Budget	Proposed	Recommended	Adopted	% Change	
03112	111	10	0000	51110	1200	Salaries	\$ 2,754,045	\$ 2,660,743	\$ 2,714,876	\$ 2,588,845	\$ 2,714,876	\$ 938,435	\$ 938,435	\$ 2,650,772	\$ 2,565,937	\$ 2,565,937	\$	0.0%	
						Total Compensation	\$ 2,754,045	\$ 2,660,743	\$ 2,714,876	\$ 2,588,845	\$ 2,714,876	\$ 938,435	\$ 938,435	\$ 2,650,772	\$ 2,565,937	\$ 2,565,937	\$	-3.2%	
03112	232	20	2133	53201	0000	Diagnosticians Saylesville SpEd	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2122	53202	0000	Speech Therapists Saylesville	\$	\$	\$ 312	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2125	53203	0000	Saylesville Sp Ed OT Services	\$	\$ 6,614	\$ 10,046	\$ 5,232	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2128	53204	0000	Therapists	\$ 1,250	\$ 3,430	\$ 11,124	\$ 34,880	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2121	53205	0000	Psychologists	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2121	53206	0000	Audiologists	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2119	53208	0000	Orientation & Mobility Specialists	\$ 1,340	\$ 431	\$ 3,250	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2133	53213	0000	Evaluations Sp Ed	\$ 2,000	\$ 2,000	\$ 6,865	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	111	20	2123	53220	0000	Other Purchased Prof Ed Services	\$	\$ 598	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2133	53220	0000	Other Purchased Prof Ed Services	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	121	20	2103	53222	0000	Web Based Instr Prog Saylesville Sp Ed	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	121	10	0000	53222	0000	Web Based Instr Prog Saylesville	\$ 2,926	\$ 8,967	\$ 10,390	\$ 14,228	\$ 14,228	\$ 12,343	\$ 595	\$ 595	\$ 595	\$ 595	\$ 595	595.0%	
03112	222	10	0000	53301	0000	Professional Development & Training	\$ 225	\$ 6,415	\$ 16,821	\$ 662	\$ 660	\$ 662	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	660.0%	
03112	222	20	2129	53301	4600	Prof Dev & Training Services Sayles Sp Ed	\$	\$ 135	\$ 405	\$ 267	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	180.0%	
03112	222	10	2500	53301	0000	Prof Dev & Training Services	\$ 500	\$	\$ 872	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	321	10	2500	53301	0000	Prof Dev & Training Services Building	\$	\$ 38	\$	\$ 100	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	222	10	0000	53303	0000	Conference Fees - PD - Saylesville	\$ 12,345	\$ 5,950	\$ 365	\$ 309	\$ 300	\$ 218	\$ 218	\$ 218	\$ 218	\$ 218	\$ 218	218.0%	
03112	511	10	0000	53303	0000	Conferences Workshops Saylesville	\$ 311	\$ 361	\$ 304	\$ 225	\$ 555	\$ 225	\$ 225	\$ 555	\$ 555	\$ 555	\$ 555	555.0%	
03112	321	10	2500	53406	0000	Other Services Saylesville	\$ 6,532	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	511	10	0000	53406	0000	Other Services Saylesville Principal	\$	\$	\$	\$ 2,775	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	213	90	2300	53410	0000	Police & Fire Details	\$	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	700.0%	
03112	212	10	2600	53502	0000	Other Technical Services Saylesville	\$	\$ 1,067	\$ 2,458	\$ 1,884	\$ 1,884	\$ 1,884	\$ 1,884	\$ 1,884	\$ 1,884	\$ 1,884	\$ 1,884	1884.0%	
03112	122	10	0000	53502	0000	Other Tech Services Saylesville	\$ 650	\$ 1,156	\$ 1,251	\$ 569	\$ 569	\$ 569	\$ 569	\$ 569	\$ 569	\$ 569	\$ 569	569.0%	
03112	214	20	2103	53802	0000	Other Technical Services Saylesville	\$	\$ 1,472	\$ 1,572	\$ 1,749	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	350.0%	
03112	214	10	0000	53902	0000	Other Technical Services Saylesville	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	214	10	2500	53902	0000	Other Technical Services Saylesville	\$ 2,429	\$ 1,250	\$ 1,250	\$ 443	\$ 2,560	\$ 2,560	\$ 2,560	\$ 2,560	\$ 2,560	\$ 2,560	\$ 2,560	2560.0%	
03112	221	10	0000	53902	0000	Other Tech Services Saylesville Curr Dev	\$ 206	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	222	10	0000	53902	0000	Other Tech Services Saylesville PD	\$	\$ 2,556	\$ 1,806	\$ 2,112	\$ 2,000	\$ 2,457	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	500.0%	
03112	321	10	2500	53902	0000	Other Technical Services Bldg	\$	\$	\$ 510	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	600.0%	
03112	512	10	0000	53902	0000	Other Technical Services Saylesville	\$	\$ 1,319	\$ 1,431	\$ 1,648	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	600.0%	
03112	512	10	2500	53902	0000	Other Technical Services School Office	\$ 548	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	122	10	0000	53903	0000	Testing - Saylesville	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	211	10	2400	53903	0000	Testing Saylesville Reading	\$	\$	\$	\$	\$ 1,844	\$ 1,844	\$ 1,844	\$ 1,844	\$ 1,844	\$ 1,844	\$ 1,844	\$ 1,844	1844.0%
03112	241	10	2400	53903	0000	Testing Saylesville Reading DRP	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	232	20	2103	53903	0000	Testing Saylesville Psychologists	\$	\$	\$	\$	\$ 2,683	\$ 2,683	\$ 2,683	\$ 2,683	\$ 2,683	\$ 2,683	\$ 2,683	\$ 2,683	2683.0%
03112	222	10	0000	53706	0000	Catering Food Reimburse Sayles	\$	\$	\$ 37	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	512	10	0000	53705	0000	Postage - Saylesville	\$ 537	\$ 521	\$ 509	\$ 550	\$ 550	\$ 279	\$ 279	\$ 550	\$ 550	\$ 550	\$ 550	550.0%	

Loc	Func	Prog	Subj	Object	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 SC Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
03112	232	20	2121	56101	0000	General Supp & Mat. Psych	\$ 357	\$ 413	\$ 1,139	\$ 754	\$ 754	\$ 1,308	\$ 52	\$ -	(1,308)	-100.0%	
03112	232	20	2122	56101	0000	General Supp & Mat.Sp. & Lang			\$ 1,065	\$ 471	\$ 471	\$ 605	\$ 52	\$ -	(553)	-91.4%	
03112	232	20	2125	56101	0000	General Supp & Mat.OT				\$ 1,074	\$ 1,074	\$ 1,296	\$ 786	\$ -	(510)	-39.4%	
03112	232	20	2133	56101	0000	General Supp & Mat.Sp Ed Eval			\$ 385								0.0%
03112	232	20	2134	56101	0000	General Supp & Mat Early ID of Students		\$ 960									0.0%
03112	313	20	2500	56101	0000	General Supp & Mat Fire Safety	\$ 1,628										0.0%
03112	321	10	2500	56101	0000	General Supp & Mat Saylesville Bldg	\$ 1,071										0.0%
03112	511	10	0000	56101	0000	Gen Supp & Materials Saylesville		\$ 100	\$ 42	\$ 25							0.0%
03112	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 2,463	\$ 762	\$ 115	\$ 1,750							0.0%
03112	321	10	2500	56112	0000	Uniform - Wearing Apparel Supp	\$ 30					\$ 800	\$ 800	\$ 800			0.0%
03112	216	10	2500	56115	0000	Medical Supplies	\$ 636	\$ 1,155	\$ 807	\$ 646	\$ 366						0.0%
03112	321	10	2500	56201	0000	Gas - Saylesville	\$ 20,345	\$ 15,063	\$ 15,001	\$ 9,992	\$ 1,574						165.7%
03112	321	10	2500	56207	0000	Maintenance Supplies Parts		\$ 37	\$ 438								-10.0%
03112	321	10	2500	56211	0000	Other Supplies Saylesville		\$ 374									0.0%
03112	321	10	2500	56214	0000	Paint	\$ 131	\$ 389	\$ 164		\$ 125						0.0%
03112	321	10	2500	56215	0000	Electricity - Saylesville	\$ 32,527	\$ 22,534	\$ 20,190	\$ 24,650	\$ 9,796						0.0%
03112	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 973	\$ 4,566	\$ 3,388	\$ 3,537	\$ 606						25.0%
03112	321	10	2500	56218	0000	Lumber & Hardware Saylesville	\$ 4,262	\$ 3,447	\$ 670	\$ 650							0.0%
03112	321	10	2500	56219	0000	Electrical Supplies	\$ 351	\$ 104	\$ 78	\$ 231							0.0%
03112	321	10	2500	56219	0000	Custodial Supplies - Saylesville	\$ 1,018	\$ 1,808	\$ 171	\$ 328	\$ 553						0.0%
03112	321	10	2500	56221	0000	Lamps & Lights Saylesville	\$ 69	\$ 501	\$ 41								0.0%
03112	321	10	2500	56401	0000	Textbooks - Saylesville	\$ 938	\$ 11,741	\$ 3,080								0.0%
03112	212	10	2600	56402	0000	Library Books	\$ 1,431	\$ 1,245	\$ 791	\$ 1,220	\$ 993						71.1%
03112	212	10	2600	56403	0000	Library Reference Books - Saylesville	\$ 153		\$ 582	\$ 873							103.5%
03112	222	10	0000	56403	0000	Reference Books PD											0.0%
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional	\$ 700	\$ 1,493	\$ -	\$ 1,479							146.1%
03112	212	10	2600	56407	0000	Web Based Software & Databases											0.0%
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville Pupil Use Tech	\$ 84										0.0%
03112	511	10	0000	56501	0000	Technology Related Hardware		\$ 10									0.0%
03112	512	10	0000	56501	0000	Tech Related Supp School Office	\$ 190										0.0%
03112	331	10	2500	56501	0000	Tech Related Supp Saylesville Data			\$ 3,387								0.0%
03112	121	10	0000	56501	0000	Technology Related Supplies		\$ 6,274	\$ -	\$ 10,201	\$ 54						0.0%
						Total Supplies	\$ 118,734	\$ 107,208	\$ 128,069	\$ 196,445	\$ 54,373	\$ 81,983	\$ 114,453	\$ 108,151	\$ -	\$ 26,168	31.9%
03112	321	10	2500	57305	0000	Equipment Custodial			\$ 1,249	\$ 2,713							0.0%
03112	122	20	2146	57305	0000	Equipment Saylesville Sp Ed		\$ 3,040		\$ 2,951							988.0%
03112	511	10	0000	57305	0000	Equipment Saylesville School Office											0.0%
03112	121	10	0000	57309	0000	Technology Related Hardware Instruct		\$ 244	\$ 3,585	\$ 24,509	\$ 1,769						0.0%
03112	321	10	2500	57309	0000	Technology Related Hardware Bldg											0.0%
03112	331	10	2500	57309	0000	Tech Related Hardware Data Proc	\$ 795										0.0%
03112	511	10	0000	5309	0000	Technology Software Saylesville			\$ 3,247								0.0%
03112	121	10	0000	57311	0000	Tech Software Saylesville Sp Ed	\$ 1,084	\$ 4,537	\$ 3,247	\$ 13,356	\$ 9,266						0.0%
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed		\$ 50	\$ 357								429.0%
03112	221	10	0000	57311	0000	Technology Software Saylesville											0.0%
						Total Property	\$ 1,879	\$ 7,871	\$ 8,437	\$ 44,853	\$ 11,774	\$ -	\$ 10,573	\$ 1,417	\$ -	\$ 1,417	#DIV/0!
03112	222	10	0000	58101	0000	Professional Org Fees PD	\$ 117	\$ 120	\$ 132	\$ 40							0.0%
03112	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 746	\$ 711	\$ 114	\$ 149	\$ 734	\$ 800	\$ 900	\$ 900	\$ 100	\$ 12.5%	
03112	512	10	2500	58101	0000	Prof Org Fees Saylesville School Office			\$ 585								0.0%
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville											429.0%
03112	422	10	2500	58102	0000	Other Dues & Fees				\$ 137	\$ 256						0.0%
03112	422	10	2500	58102	0000	Other Dues & Fees Saylesville Capital Proj					\$ 950						0.0%
03112	422	10	2500	58102	0000	Total Miscellaneous	\$ 863	\$ 831	\$ 831	\$ 326	\$ 1,940	\$ 800	\$ 1,329	\$ -	\$ 529	\$ 66.1%	
						Total Saylesville	\$ 2,953,958	\$ 2,866,646	\$ 2,825,044	\$ 3,059,056	\$ 1,082,782	\$ 2,792,149	\$ 2,763,842	\$ 2,744,640	\$ -	\$ (47,509)	-1.7%

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Principal	1.00	\$ 104,932	1.00	\$ 104,932	1.00	\$ 104,932
Classroom Teachers	11.50	\$ 964,891	11.50	\$ 956,955	11.50	\$ 962,714
Special Subject Teachers:						
Art	0.60	\$ 49,535	0.60	\$ 49,535	0.60	\$ 49,658
ELL	0.50	\$ 47,038	0.50	\$ 47,038	0.50	\$ 47,149
Health/Phys Ed	1.00	\$ 86,726	1.00	\$ 86,726	1.00	\$ 86,942
Induction Coach					0.15	\$ 7,828
Library	0.60	\$ 52,621	0.60	\$ 52,621	0.60	\$ 52,751
Math Coach	0.50	\$ 44,366	0.50	\$ 44,366	0.50	\$ 44,476
Music	0.60	\$ 51,792	0.60	\$ 51,792	0.60	\$ 51,921
Nurse	1.00	\$ 90,576	1.00	\$ 90,576	1.00	\$ 90,801
Reading	1.50	\$ 135,941	1.50	\$ 135,941	1.50	\$ 136,279
Technology Coach	0.25	\$ 22,644	0.25	\$ 22,371	0.25	\$ 22,426
Total	6.55	\$ 581,239	6.55	\$ 580,965	6.70	\$ 590,230
Special Education:						
Resource	3.00	\$ 257,853	3.00	\$ 240,379	3.00	\$ 242,161
Occ Ther	0.60	\$ 50,885	0.60	\$ 50,885	0.60	\$ 51,008
DPT	0.50	\$ 44,788	0.50	\$ 44,788	0.50	\$ 44,899
Psychologists	0.60	\$ 54,790	-	\$ -	-	\$ -
Social Workers	0.60	\$ 28,005	0.50	\$ 23,338	0.50	\$ 24,845
Speech & Language	1.30	\$ 97,425	1.10	\$ 85,756	1.10	\$ 87,375
Self-Contained	2.00	\$ 173,135	2.00	\$ 142,761	2.00	\$ 146,897
Total	8.60	\$ 706,882	7.70	\$ 587,906	7.70	\$ 597,184
Support Staff:						
Secretary	1.00	\$ 27,095	1.00	\$ 24,242	1.00	\$ 25,034
Custodians	2.00	\$ 102,605	2.00	\$ 102,626	2.00	\$ 103,624
Teacher Assistant-SE	4.00	\$ 120,369	4.00	\$ 121,379	4.00	\$ 124,303
Teacher Assistants	2.24	\$ 32,638	2.24	\$ 37,076	2.24	\$ 40,258
Total	9.24	\$ 282,708	9.24	\$ 285,324	9.24	\$ 293,220
Other:						
After School Program		\$ 5,000		\$ 5,000		\$ 5,000
Sub Assist/Sec'y		\$ -		\$ -		\$ 7,500
Summer Sec'y		\$ 1,390		\$ 1,390		\$ 1,426
Crossing Guard		\$ 3,731		\$ 3,731		\$ 3,731
Grand Total	36.89	\$ 2,650,772	35.99	\$ 2,526,203	36.14	\$ 2,565,937

MIDDLE SCHOOL																		
Responsibility Center Head: Heidi Godowski																		
Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 SC Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
04117	111	10	0000	51110	1200	Salaries	\$ 6,328,244	\$ 6,589,509	\$ 6,667,165	\$ 6,629,187	\$ 2,403,285	\$ 6,613,519	\$ 6,528,957	\$ 6,543,735	\$	(\$ 69,784)	-1.1%	
						Total Compensation	\$ 6,328,244	\$ 6,589,509	\$ 6,667,165	\$ 6,629,187	\$ 2,403,285	\$ 6,613,519	\$ 6,528,957	\$ 6,543,735	\$	(\$ 69,784)	-1.1%	
04117	222	10	0000	52917	1200	Tuition Reimb Non-Tax Natl Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	232	20	2103	53201	0000	Diagnosticians	\$	\$ 1,480								\$	0.0%	
04117	232	20	2122	53202	0000	Speech Therapists LMS Sp Ed										\$	0.0%	
04117	232	20	2126	53204	0000	Therapists LM S Sp Ed	\$ 5,100			\$ 3,965	\$ 2,000					\$	0.0%	
04117	232	20	2133	53204	0000	Therapists Sp Ed Evaluative										\$	0.0%	
04117	232	20	2121	53205	0000	Psychologists										\$	0.0%	
04117	232	20	2132	53206	0000	Audiologists LMS Sp Ed	\$ 240									\$	0.0%	
04117	214	20	2135	53207	0000	Interpreter Services		\$ 238								\$	0.0%	
04117	232	20	2135	53207	0000	Interpreter Services LMS Sp Ed		\$ 237								\$	0.0%	
04117	232	20	2101	53208	0000	Interpreters & Translators LMS Sp Ed										\$	0.0%	
04117	232	20	2121	53213	0000	Orientation & Mobility LMS Sp Ed	\$ 2,500	\$ 259	\$ 4,000	\$ 12,750						\$	0.0%	
04117	232	20	2133	53213	0000	Evaluations LMS Sp Ed Psych	\$ 8,000	\$ 4,000		\$ 14,460						\$	0.0%	
04117	222	10	0000	53214	0000	Evaluations LMS Sp Ed Services										\$	0.0%	
04117	214	20	2107	53216	0000	Mentoring - LMS			\$ 7,980							\$	0.0%	
04117	232	20	2103	53219	0000	Tutoring Svcs LMS Sp Ed			\$ 914		\$ 132					\$	0.0%	
04117	111	20	2123	53220	0000	Social Workers LMS	\$	\$ 2,622								\$	0.0%	
04117	121	20	2146	53220	0000	Other Purchased Prof Ed Services	\$ 1,198									\$	0.0%	
04117	122	10	0000	53220	0000	Other Purch Prof Ed Serv Assist Tech										\$	0.0%	
04117	122	20	2123	53220	0000	Other Purch Prof Ed Serv LMS	\$ 3,055	\$ 105								\$	0.0%	
04117	121	10	0001	53221	0000	Instructional Teachers LMS Spec Ed	\$			\$ 675						\$	0.0%	
04117	121	10	0000	53221	0000	Other Purch Prof Ed Serv Visually	\$ 3,450	\$ 5,750	\$ 6,750	\$ 6,750	\$ 15,000	\$ 10,000	\$ 17,000	\$ 17,000	\$	70.0%		
04117	121	10	1700	53222	0000	Virtual Classrooms LMS Foreign	\$ 3,706	\$	\$ 1,260	\$ 6,760	\$ 22,345	\$ 24,900	\$ 31,149	\$ 31,149	\$	25.6%		
04117	121	10	1500	53222	0000	Web Based Supp Instr Prog Math										\$	0.0%	
04117	121	10	1700	53222	0000	Web Based Supp Instr Prog Natural	\$	\$ 4,983								\$	0.0%	
04117	121	10	2400	53222	0000	Web Based Supp Instr Prog LMS Reading	\$ 1,444	\$ 12,465	\$ 13,500	\$ 26,074						\$	0.0%	
04117	222	10	0000	53301	0000	Professional Development & Training	\$									\$	0.0%	
04117	222	10	0000	53301	0000	Professional Development LMS	\$ 625	\$ 150	\$ 750	\$ 355	\$ 17,030	\$ 12,000	\$ 12,000	\$ 12,000	\$	12000.0%		
04117	222	20	0000	53301	0000	Professional Development Sp Ed										\$	0.0%	
04117	222	20	2103	53301	0000	Professional Dev & Train LMS Sp Ed	\$	\$ 135	\$	\$ 496	\$ 1,058	\$	\$ 2,200	\$ 2,200	\$	2200.0%		
04117	211	10	0800	53303	0000	Prof Dev & Training Services Building	\$	\$ 152	\$	\$ 200						\$	0.0%	
04117	222	10	0000	53303	0000	Conferences Workshops LMS Guidance	\$									\$	0.0%	
04117	211	10	0000	53303	0000	Conferences Workshops LMS Prof Dev	\$ 20,459	\$ 722	\$ 535	\$ 478	\$ 680	\$ 112	\$ 2,000	\$ 112	\$	0.0%		
04117	511	10	0000	53303	0000	Conference Fees - Principals - LMS	\$ 2,041	\$	\$ 535	\$ 607	\$	\$	\$	\$	\$	\$	0.0%	
04117	122	10	0000	53406	0000	Other Services	\$ 98	\$	\$	\$ 340	\$	\$	\$	\$	\$	\$	0.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
04117	122	10	0000	56501	0000	Technology Related Supplies LMS	\$ 1,313	\$ 6,383				\$ 629				\$ (629)	-100.0%
04117	212	10	2600	56501	0000	Technology Related Supplies LMS	\$ 377	\$ 2,584	\$ 7,937	\$ 224		\$ 50				\$ (50)	-100.0%
04117	331	10	2500	56501	0000	Technology Related Supplies LMS Data											0.0%
04117	511	10	0000	56501	0000	Technology Related Supplies LMS Principal	\$ 3,997	\$ 327									0.0%
04117	512	10	0000	56501	0000	Tech Related Supplies School Office											0.0%
						Total Supplies	\$ 212,736	\$ 264,603	\$ 244,093	\$ 392,571	\$ 155,936	\$ 243,478	\$ 285,810	\$ 259,700	\$ -	\$ 16,222	6.7%
04117	321	10	2500	57202	0000	Building Improvements - LMS											0.0%
04117	121	10	0000	57305	0000	Equipment LMS	\$ 16,079					\$ 4,059		\$ 4,059	\$ -	4059.0%	
04117	121	20	2103	57305	0000	Equipment LMS Sp Ed											0.0%
04117	212	10	2600	57305	0000	Equipment LMS Instructional Library											0.0%
04117	213	90	2200	57305	0000	Equipment Athletics Middle School											0.0%
04117	321	10	2500	57305	0000	Equipment LMS Custodial							\$ 1,320		\$ 1,320	1320.0%	
04117	512	10	0000	57305	0000	Equipment LMS School Office											0.0%
04117	121	10	0000	57309	0000	Technology Related Hardware - LMS	\$ 14,340	\$ 84,887	\$ 84,887								0.0%
04117	121	20	2103	57309	0000	Technology Related Hardware Sp Ed LMS	\$ 626										0.0%
04117	211	10	0800	57309	0000	Tech Related Hardware LMS Guidance											0.0%
04117	212	10	2600	57309	0000	Technology Related Equipment - LMS	\$ 8,495	\$ 8,073									2392.0%
04117	321	10	2500	57309	0000	Technology Related Hardware - Bldg											0.0%
04117	511	10	0000	57309	0000	Technology Related Hardware Princ	\$ 1,580										0.0%
04117	121	20	2103	57311	0000	Technology Software LMS Sp.ed	\$ 357	\$ 1,013	\$ 1,078								0.0%
04117	122	10	0000	57311	0000	Tech Software LMS Instructional	\$ 773										0.0%
04117	211	10	0800	57311	0000	Technology Software Guidance											0.0%
04117	212	10	2500	57311	0000	Technology Software Library											0.0%
04117	221	10	2500	57311	0000	Technology Software Curr											0.0%
04117	121	10	0000	57311	0000	Technology Software LMS	\$ 3,545	\$ 9,501	\$ 8,254	\$ 31,714	\$ 12,091	\$ 830	\$ 7,771	\$ 7,771	\$ (830)	-100.0%	
						Total Property	\$ 5,125	\$ 34,075	\$ 32,423	\$ 120,142	\$ 18,041	\$ 830	\$ 7,771	\$ 7,771	\$ -	\$ 6,941	836.3%
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal	\$ 1,764	\$ 1,917	\$ 1,893	\$ 1,962	\$ 792	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
04117	222	10	0000	58101	0000	Professional Org Fees LMS		\$ 128	\$ 362								0.0%
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -	\$ 117			\$ 137	\$ 147	\$ 2,530	\$ 2,530	\$ 2,530	\$ -	\$ 2,530	2530.0%
04117	213	90	2200	58102	0000	Other Dues & Fees Athletics LMS	\$ 1,066	\$ 876	\$ 745	\$ 818	\$ 60	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
04117	213	90	2312	58102	0000	Other Dues & Fees LMS		\$ 190									0.0%
04117	512	10	0000	58102	0000	Other Dues & Fees - School Office -											0.0%
04117	332	00	2500	58401	0000	Real & Personal Prop Taxes LMS				\$ 10,000							0.0%
						Total Miscellaneous	\$ 2,946	\$ 3,111	\$ 3,000	\$ 12,917	\$ 999	\$ 3,500	\$ 5,530	\$ 5,530	\$ -	\$ 2,030	-100.0%
04117	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	\$ 5,000	\$ 5,000	\$ 10,000				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	5000.0%
						Total Transfers	\$ 5,000	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	5000.0%
							\$ 6,726,537	\$ 7,048,365	\$ 7,110,175	\$ 7,349,242	\$ 2,701,012	\$ 6,986,734	\$ 6,995,865	\$ 6,982,645	\$ -	\$ (14,089)	-0.2%

LINCOLN MIDDLE SCHOOL
2017-18 School Committee Recommended Budget
Position & Salary Schedule

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
Administrators:						
Asst. Principal	1.00	\$ 103,910	1.00	\$ 103,910	1.00	\$ 103,913
Principal	1.00	\$ 112,200	1.00	\$ 112,200	1.00	\$ 112,200
Athletic Director	-		0.20	\$ 17,538	0.20	\$ 17,579
Classroom Teachers						
English	5.00	\$ 431,311	5.00	\$ 392,995	5.00	\$ 345,788
Grade 6 Teachers	11.00	\$ 872,057	11.00	\$ 940,052	10.00	\$ 966,138
Mathematics	5.00	\$ 538,107	5.00	\$ 450,999	5.00	\$ 452,096
Reading	2.00	\$ 179,181	2.00	\$ 179,181	2.00	\$ 179,625
Science	5.00	\$ 530,533	5.00	\$ 444,425	5.00	\$ 445,517
Social Studies	5.00	\$ 439,980	5.00	\$ 439,980	5.00	\$ 441,625
World Languages	4.00	\$ 278,332	4.00	\$ 236,828	3.00	\$ 233,941
	37.00	\$ 3,269,501	37.00	\$ 3,084,460	35.00	\$ 3,064,730
Special Subject Teachers:						
Art	2.00	\$ 170,604	2.00	\$ 170,604	2.00	\$ 171,028
ELA Coach/VHS Coordinator	-	\$ -	1.00	\$ 86,944	1.00	\$ 87,160
Enrichment	1.00	\$ 95,076	-	\$ -	-	\$ -
ESL	0.40	\$ 37,981	0.34	\$ 32,332	0.34	\$ 32,408
Guidance	2.00	\$ 177,745	2.00	\$ 181,621	2.00	\$ 182,060
Health/Phys Ed	3.80	\$ 317,970	3.80	\$ 318,105	3.80	\$ 318,894
Induction Coach					0.15	\$ 7,828
Library	1.00	\$ 87,108	1.00	\$ 87,108	1.00	\$ 87,324
Math Coach					1.00	\$ 52,185
Music	2.80	\$ 241,925	2.80	\$ 242,861	2.80	\$ 243,462
Nurse	1.00	\$ 86,163	1.00	\$ 86,163	1.00	\$ 86,942
Tech Ed	2.00	\$ 148,130	2.00	\$ 148,130	2.00	\$ 151,737
Total	16.00	\$ 1,362,702	15.94	\$ 1,353,868	17.09	\$ 1,421,027
Special Education:						
Resource	5.00	\$ 437,730	5.00	\$ 437,730	5.00	\$ 439,682
Occ Ther	0.20	\$ 16,962	0.20	\$ 16,962	0.20	\$ 17,003
DPT	-	\$ -	0.10	\$ 8,132	0.10	\$ 8,152
Psychologists	0.80	\$ 73,854	1.00	\$ 92,317	1.00	\$ 93,172
Social Workers	0.80	\$ 71,586	0.80	\$ 71,586	0.80	\$ 71,764
Speech & Language	0.60	\$ 55,096	0.80	\$ 73,461	0.80	\$ 73,638
Self-Contained	4.00	\$ 216,736	4.00	\$ 263,411	4.00	\$ 269,783
Total	11.40	\$ 871,963	11.90	\$ 963,598	11.90	\$ 973,195
Support Staff:						
Secretary	4.00	\$ 149,715	4.00	\$ 149,715	4.00	\$ 151,667
Custodians	6.00	\$ 296,140	6.00	\$ 296,161	6.00	\$ 299,801
Weekend Security		\$ 10,400		\$ 10,400		\$ 10,400
Maintenance	1.00	\$ 60,538	1.00	\$ 60,538	1.00	\$ 61,106
Teacher Assistant-SE	9.00	\$ 287,668	7.00	\$ 225,036	7.00	\$ 227,495
Teacher Assistants	0.56	\$ 8,160		\$ -		\$ -
Total	20.56	\$ 812,621	18.00	\$ 741,850	18.00	\$ 750,469
Team Leaders		\$ 24,000		\$ 24,000		\$ 24,000
Coaches		\$ 15,050		\$ 15,050		\$ 15,050
Advisors		\$ 6,772		\$ 6,772		\$ 6,772
Curriculum Leaders		\$ 9,600		\$ 9,600		\$ 9,600
Teacher Coverage		\$ 1,000		\$ 1,000		\$ 1,000
After School Program		\$ 21,200		\$ 21,200		\$ 21,200
After School Detention		\$ 3,000		\$ 3,000		\$ 3,000
Sub Assist/Sec'y		\$ -		\$ -		\$ 20,000
Summer Sec'y						
Grand Total	86.96	\$ 6,613,519	85.04	\$ 6,458,046	84.19	\$ 6,543,735

HIGH SCHOOL																		
Responsibility Center Head: Kevin McNamara																		
Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 SC Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change 16 Appr. Vs. 17 Appr.	% Change	
05110	111	40	0000	51110	1200	Salaries	\$ 8,450,120	\$ 8,924,020	\$ 8,832,460	\$ 8,933,294	\$ 3,259,959	\$ 8,930,329	\$ 8,748,832	\$ 8,583,400	\$ -	\$ (246,929)	-2.8%	
						Total Compensation	\$ 8,450,120	\$ 8,924,020	\$ 8,832,460	\$ 8,933,294	\$ 3,259,959	\$ 8,930,329	\$ 8,748,832	\$ 8,583,400	\$ -	\$ (246,929)	-2.8%	
05110	222	10	1400	52917	0000	Tuition Reimburse Non-Tax	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
						Total Fringe Benefits	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2133	52304	0000	Therapists	\$ 16,352	\$ 694	\$ 490	\$ 913	\$ 9,783	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2122	53202	0000	Speech Therapists LHS	\$ -	\$ 694	\$ 490	\$ 913	\$ 9,783	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2125	53203	0000	OT Services	\$ -	\$ 250	\$ 310	\$ 336	\$ 9,783	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2121	53205	0000	Psychologists LHS	\$ -	\$ -	\$ 3,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2135	53207	0000	Interpreters & Translators LHS Sp Ed	\$ -	\$ -	\$ 155	\$ 110	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2103	53208	0000	Orientation & Mobility Specialists Sp Ed	\$ -	\$ -	\$ 2,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2119	53208	0000	Orientation & Mobility Specialists Sp Ed	\$ -	\$ 39	\$ -	\$ 1,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2124	53211	0000	Physical Therapists LHS Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2144	53211	0000	Physical Therapists LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2133	53213	0000	Evaluations LHS Sp Ed	\$ 2,016	\$ 4,000	\$ 2,000	\$ 4,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	222	10	0000	53214	0000	Mentoring LHS	\$ -	\$ -	\$ 23,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	214	10	0000	53216	0000	Tutoring Services LHS	\$ 3,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	214	20	2102	53216	0000	Tutoring Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	214	20	2107	53216	0000	Tutoring Services LHS Sp Ed	\$ -	\$ 440	\$ 3,636	\$ -	\$ 6,560	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	214	10	0000	53218	0000	Student Assistance LHS	\$ 30,729	\$ 31,497	\$ 31,497	\$ 31,497	\$ 32,442	\$ 32,422	\$ 33,000	\$ 33,000	\$ 578	1.8%		
05110	232	20	2120	53218	0000	Social Workers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	111	20	2123	53220	0000	Other Purch Prof Services	\$ -	\$ 437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	20	2146	53220	0000	Other Purch Prof Services Assist Tech	\$ 2,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	214	10	0000	53220	0000	Other Purch Prof Serv Stud Health	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	232	20	2123	53220	0000	Other Purch Prof Ed Serv SP Ed Visual	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	10	0000	53221	0000	Virtual Classrooms LHS	\$ 16,350	\$ 6,156	\$ 9,918	\$ 7,275	\$ 10,071	\$ 17,000	\$ 13,000	\$ 13,000	\$ (4,000)	-23.5%		
05110	121	10	0000	53222	0000	Web Based Instruct Prog	\$ 13,834	\$ -	\$ 4,080	\$ 16,436	\$ 10,377	\$ 35,967	\$ 45,373	\$ 45,373	\$ 9,416	28.2%		
05110	121	10	0300	53222	0000	Web Based Instruct Prog LHS Business	\$ -	\$ 495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	10	1400	53222	0000	Web Based Instruct Prog LHS	\$ -	\$ 1,500	\$ 2,475	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	10	1500	53222	0000	Web Based Instruct Prog LHS Math	\$ -	\$ 199	\$ 4,400	\$ -	\$ 10,692	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	10	1700	53222	0000	Web Based Instruct Prog Natural	\$ -	\$ 1,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	10	2400	53222	0000	Web Based Instruct Prog Reading	\$ -	\$ -	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	121	20	2123	53222	0000	Web Based Instruct Prog Sp Ed	\$ -	\$ 429	\$ -	\$ -	\$ 648	\$ 2,525	\$ -	\$ -	\$ (2,525)	-100.0%		
05110	213	90	2300	53301	0000	Professional Dev & Training Servs	\$ 1,444	\$ 18,149	\$ 6,375	\$ 3,236	\$ 1,480	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	222	20	0000	53301	0000	Professional Dev & Training Serv LHS	\$ -	\$ 135	\$ 750	\$ 496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	222	20	2103	53301	0000	Professional Dev & Training Serv Sp Ed	\$ -	\$ 267	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	321	10	2500	53301	0000	Professional Dev & Training Servs	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	211	10	0800	53303	0000	Conf & Workshops Guidance	\$ 588	\$ 702	\$ 1,043	\$ 1,010	\$ 1,134	\$ 1,056	\$ 1,500	\$ 1,056	\$ -	0.0%		
05110	213	90	2200	53303	0000	Conferences LHS Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05110	222	10	0000	53303	0000	Conferences & Workshops LHS PD	\$ 13,965	\$ 70	\$ -	\$ 2,138	\$ 375	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
05110	222	10	1900	53303	0000	Conferences Fees Soc St	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05110	222	20	2120	53303	0000	Conferences/Workshops LHS Spec	\$ -	\$ 70	\$ -	\$ 2,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	FY16 Audited Expend	7/1/16-12/31/16 Actual Exp.	2016-17 SC Adopted Budget	2017-18 Super Proposed	2017-18 SC Recommended	2017-18 SC Adopted	\$ Change Appr. Vs. 17 Appr.	% Change
05110	232	20	2125	57309	0000	Instructional Equipment - OT	\$ 737			\$ 49	\$ 739					\$ -	0.0%
05110	331	10	2500	57309	0000	Technology Related Hardware LHS	\$ 3,257			\$ 2,467						\$ -	0.0%
05110	511	10	0000	57309	0000	Technology Related Hardware LHS Princ	\$ 2,355			\$ 614						\$ -	0.0%
05110	511	10	0000	57309	0000	Tech Related Hardware HS Princ	\$ 664	\$ 522	\$ 2,518							\$ -	0.0%
05110	512	10	0000	57309	0000	Tech Related Hardware School Off	\$ 4,742	\$ 15,297	\$ 9,280	\$ 40,524	\$ 12,091	\$ 1,456	\$ 16,390	\$ 16,390	\$ -	0.0%	
05110	121	10	9900	57311	0000	Technology Software LHS										\$ -	0.0%
05110	121	20	2103	57311	0000	Technology Software LHS Special	\$ 4,105	\$ 25	\$ 839		\$ 750				\$ 14,934	1025.7%	
05110	122	10	0000	57311	0000	Technology Software LHS	\$ 305				\$ 216				\$ -	0.0%	
05110	122	20	2103	57311	0000	Technology Software LHS SP Ed				\$ 3,240	\$ 1,629				\$ -	0.0%	
05110	512	10	0000	57311	0000	Technology Software LHS School Off									\$ -	0.0%	
05110	221	10	2500	57311	0000	Technology Software LHS Curr									\$ -	0.0%	
						Total Property	\$ 36,035	\$ 23,835	\$ 47,687	\$ 172,206	\$ 18,711	\$ 13,802	\$ 131,821	\$ 57,265	\$ -	\$ 43,463	314.9%
05110	122	10	9900	58101	0000	Professional Org Fees	\$ 9,325	\$ (2,654)	\$ 1,712	\$ 1,414	\$ 375	\$ 50	\$ 1,637	\$ 1,637	\$ -	0.0%	
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics -									\$ 1,587	3174.0%	
05110	213	90	2500	58101	0000	Professional Org Fees Student Activities			\$ 160						\$ -	0.0%	
05110	511	10	0000	58101	0000	Professional Org Fees LHS Principal	\$ 5,901	\$ 5,706	\$ 6,263	\$ 6,789	\$ 4,994	\$ 6,800	\$ 7,000	\$ 7,000	\$ 200	2.9%	
05110	122	10	9900	58102	0000	Other Dues & Fees - Instructional	\$ 285	\$ 575	\$ 50	\$ 50	\$ 90	\$ 775	\$ 775	\$ 775	\$ -	0.0%	
05110	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics	\$ 10,475	\$ 17,823	\$ 16,657	\$ 17,019	\$ 9,566	\$ 17,000	\$ 18,000	\$ 18,000	\$ 1,000	5.9%	
05110	213	90	2300	58102	0000	Other Dues & Fees LHS Co		\$ 745	\$ 1,340		\$ 95				\$ -	0.0%	
05110	321	10	2500	58104	0000	License & Permit Fees LHS	\$ 301	\$ 284	\$ 290	\$ 309	\$ 126	\$ 145	\$ 200	\$ 200	\$ -	0.0%	
05110	332	10	2500	58103	0000	Bank Fees Athletic Account	\$ 26,286	\$ 22,479	\$ 26,471	\$ 25,906	\$ 15,246	\$ 24,770	\$ 27,612	\$ 27,612	\$ -	0.0%	
						Total Miscellaneous	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	0.0%
05110	213	90	9999	58101	0000	Fund Transfer Athletic Revolving	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	0.0%
						Total Transfers	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	0.0%
							\$ 9,891,586	\$ 10,180,941	\$ 10,097,056	\$ 10,381,227	\$ 3,933,449	\$ 9,863,310	\$ 10,112,137	\$ 9,675,895	\$ -	\$ (187,415)	-1.9%

LINCOLN HIGH SCHOOL
2017-18 School Committee Recommended Budget
Position & Salary Schedule

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
<u>Administrators:</u>						
Asst. Principal	2.00	\$ 196,704	2.00	\$ 209,989	2.00	\$ 209,989
Principal	1.00	\$ 126,988	1.00	\$ 126,988	1.00	\$ 126,991
Athletic Director			0.80	\$ 70,152	0.80	\$ 70,315
<u>Classroom Teachers</u>						
Business	4.00	\$ 365,147	4.00	\$ 355,941	4.00	\$ 356,811
English	11.00	\$ 897,934	10.00	\$ 830,687	10.00	\$ 846,195
Mathematics	11.00	\$ 918,802	11.00	\$ 918,802	10.00	\$ 871,649
Reading	2.00	\$ 181,464	2.00	\$ 181,464	2.00	\$ 181,904
Science	9.00	\$ 761,773	9.00	\$ 687,153	9.00	\$ 700,870
Social Science	10.00	\$ 739,473	10.00	\$ 739,473	9.00	\$ 688,072
Tech Ed	3.00	\$ 226,777	3.00	\$ 226,777	3.00	\$ 230,487
World Languages	6.00	\$ 500,108	6.40	\$ 533,414	6.40	\$ 546,237
	56.00	\$ 4,591,478	55.40	\$ 4,473,711	53.40	\$ 4,422,225
<u>Special Subject Teachers:</u>						
Art	2.00	\$ 167,848	2.00	\$ 167,848	2.00	\$ 168,265
CIM						
ESL	0.40	\$ 37,981	0.34	\$ 32,332	0.34	\$ 32,408
Fam/Cons. Science	2.00	\$ 162,642	2.00	\$ 162,642	2.00	\$ 163,046
Guidance	4.00	\$ 391,874	4.00	\$ 388,260	4.00	\$ 389,793
Health/Phys Ed	5.60	\$ 479,841	4.00	\$ 348,446	4.00	\$ 349,299
Induction Coach					0.25	\$ 13,046
Library	1.40	\$ 110,704	1.40	\$ 104,250	1.40	\$ 113,264
Math Coach					-	\$ -
Music	2.00	\$ 139,108	2.00	\$ 139,108	2.00	\$ 142,602
Nurse	1.00	\$ 89,168	1.00	\$ 89,168	1.00	\$ 89,827
Reform Facilitators	1.00	\$ 90,576	1.00	\$ 90,576	1.00	\$ 90,801
Total	19.40	\$ 1,669,742	17.74	\$ 1,522,630	17.99	\$ 1,552,352
<u>Special Education:</u>						
DPT	0.40	\$ 34,298	0.33	\$ 29,755	0.33	\$ 29,829
Occ. Ther	0.20	\$ 16,714	0.10	\$ 8,357	0.10	\$ 8,377
Psychologists	1.00	\$ 93,567	1.00	\$ 93,567	1.00	\$ 93,794
Resource	3.70	\$ 304,531	3.70	\$ 281,022	3.70	\$ 287,029
Self-Contained	4.00	\$ 340,945	4.00	\$ 340,945	4.00	\$ 341,791
Social Workers	1.00	\$ 91,855	1.00	\$ 91,855	1.00	\$ 92,077
Speech & Language	0.40	\$ 23,338	0.40	\$ 23,338	0.40	\$ 24,496
Total	10.70	\$ 905,248	10.53	\$ 868,840	10.53	\$ 877,394
<u>Support Staff:</u>						
Secretary	6.00	\$ 220,583	6.00	\$ 235,781	6.00	\$ 238,038
Custodians	8.00	\$ 395,696	8.00	\$ 382,109	8.00	\$ 388,206
Maintenance	1.00	\$ 61,157	1.00	\$ 61,157	1.00	\$ 61,761
Weekend Security		\$ 10,400		\$ 10,400		\$ 10,400
Teacher Assistant-SE	9.00	\$ 270,446	10.00	\$ 305,810	10.00	\$ 310,888
Teacher Assistants	1.00	\$ 31,663	1.00	\$ 31,663	1.00	\$ 31,963
Total	25.00	\$ 989,944	26.00	\$ 1,026,920	26.00	\$ 1,041,256
Consultant - HS Reform		\$ 36,000		\$ 36,000		\$ -
Coaches		\$ 193,121		\$ 193,121		\$ 193,121
NEASC Stipend		\$ 20,000		\$ 20,000		\$ 10,000
Advisors		\$ 27,357		\$ 27,357		\$ 27,357
Substitute Assist/Sec'y		\$ -		\$ -		\$ 30,000
After School Detention		\$ 8,000		\$ 8,000		\$ 8,000
Teacher Coverages		\$ 2,000		\$ 2,000		\$ 2,000
After School Program		\$ 12,400		\$ 12,400		\$ 12,400
Total		\$ 298,878		\$ 298,878		\$ 282,878
Grand Total	114.10	\$ 8,778,982	113.47	\$ 8,598,107	111.72	\$ 8,583,400

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

High School	\$ 108,042.30
Northern Elementary	\$ 28,018.10
Middle School	\$ 63,209.30
Central Elementary	\$ 62,746.20
Lonsdale Elementary	\$ 14,117.40
Saylesville Elementary	\$ 577,500.00
Administration	\$ 47,000.00
Grounds	\$ -
TOTAL	\$ 900,633.30

HIGH SCHOOL CAPITAL BUDGET - 2016/2017

1/25/2017

DESCRIPTION OF WORK

Ferguson Field Concessions & Bathroom Facilities
Less: 2016-17 Resolution

\$ 315,493.00
\$ (239,000.00) \$ 76,493.00

Soft Costs: Commissioning A/E Fees

\$ 31,549.30

TOTAL

\$ 108,042.30

NORTHERN ELEMENTARY CAPITAL BUDGET - 2015/2016

1/25/2017

DESCRIPTION OF WORK

HVAC Upgrades (4 Interior Rooms)	\$ 25,471.00
Soft Costs: Commissioning A/E Fees	\$ 2,547.10
	\$ -
TOTAL	<u><u>\$ 28,018.10</u></u>

MIDDLE SCHOOL CAPITAL BUDGET - 2016/2017

1/25/2017

DESCRIPTION OF WORK

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

CENTRAL ELEMENTARY CAPITAL BUDGET - 2016/2017

1/25/2016

DESCRIPTION OF WORK

Asbestos Abatement	\$ 57,042.00
Soft Costs: Commissioning A/E Fees	\$ 5,704.20
	<u>\$62,746.20</u>

LONSDALE ELEMENTARY CAPITAL BUDGET - 2016/2017

1/25/2017

DESCRIPTION OF WORK

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

SAYLESVILLE ELEMENTARY CAPITAL BUDGET - 2016/2017

1/25/2017

DESCRIPTION OF WORK

Roof Replacement (Partial) \$ 525,000.00

Soft Costs: Commissioning A/E Fees \$ 52,500.00

Total \$ 577,500.00

ADMINISTRATION BUILDING CAPITAL BUDGET - 2016/2017

1/25/2017

DESCRIPTION OF WORK

New 2017 Dump Truck with plow & sander

\$ 47,000.00

GROUNDS CAPITAL BUDGET - 2015/2016

1/25/2017

DESCRIPTION OF WORK

N/A

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

	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Actual thru 6/30/16	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2017-18 Projected Budget
REVENUES:							
<i>Restricted:</i>							
IDEA B	\$ 782,291	\$ 781,795	\$ 742,347	\$ 717,317	\$ 772,415	\$ 291,729	\$ 772,249
IDEA B Preschool	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,284	\$ 23,541	\$ 9,227	\$ 23,943
Title I	\$ 441,976	\$ 281,713	\$ 347,613	\$ 347,621	\$ 503,531	\$ 198,722	\$ 389,024
Title II Part A Teacher Quality	\$ 164,416	\$ 115,725	\$ 128,584	\$ 132,672	\$ 133,986	\$ 60,337	\$ 133,952
Title III Lang Acquisition	\$ 26,889	\$ -	\$ -	\$ 12,857	\$ 18,623	\$ 10,495	\$ 18,623
Perkins Vocational Ed	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$ 92,022	\$ 35,102	\$ 95,800
CTE Categorical Funds	\$ 43,731	\$ 90,248	\$ 46,314	\$ 26,571	\$ -	\$ -	\$ -
Total All Funds	<u>\$ 4,546,701</u>	<u>\$ 2,692,404</u>	<u>\$ 2,626,083</u>	<u>\$ 2,187,601</u>	<u>\$ 2,433,118</u>	<u>\$ 901,773</u>	<u>\$ 2,322,591</u>

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

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

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommend ed FTE	2017-18 Recommend ed Budget
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Administrators:

Specialists:

DPT	0.80	\$ 65,057	0.80	\$ 65,057	0.80	\$ 65,218
Occ Ther.	0.50	\$ 44,179	0.50	\$ 44,179	0.50	\$ 45,476
Psychologists			0.50	\$ 39,417	0.50	\$ 44,287
Resource	2.30	\$ 153,758	2.30	\$ 136,284	2.30	\$ 141,376
Self Contained	1.20	\$ 102,252	1.20	\$ 102,252	1.20	\$ 102,506
Social Worker	0.30	\$ 27,425	0.30	\$ 27,220	0.30	\$ 27,417
Speech & Language	1.10	\$ 98,836	1.10	\$ 98,836	1.10	\$ 99,207
	6.20	\$ 491,508	6.70	\$ 513,244	6.70	\$ 525,487

Support Staff:

Secretary
 Teacher Assist. O/D

Other:

Homebound Instruction
 Adjustment if Needed
 Truant Officer
 Assistive Technology
 Child Outreach
 Extended School Year
 MDT Evaluations

Total						
Grand Total	6.20	491,508	6.70	513,244	6.70	525,487

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18
	Actual	Actual	Actual	Actual	Approved	Actual thru	Projected
					Budget	12/31/16	Budget
51000 Salaries	\$ 15,741	\$ 16,877	\$ 15,612	\$ 15,755	\$ 15,904	\$ 9,154	\$ 15,943
52000 Fringe Benefits	\$ 7,538	\$ 7,573	\$ 7,388	\$ 7,529	\$ 7,637	\$ 73	\$ 8,000
Purchased Prof & Tech							
53000 Services					\$ -	\$ -	\$ -
Purchased Property							
54000 Services					\$ -	\$ -	\$ -
Other Purchased							
55000 Services					\$ -	\$ -	\$ -
56000 General Supplies					\$ -	\$ -	\$ -
57000 Property					\$ -	\$ -	\$ -
58000 Miscellaneous					\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,284	\$ 23,541	\$ 9,227	\$ 23,943

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
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Administrators:

Specialists:

DPT/Outreach Coord.
 Occ Ther.
 Psychologists
 Social Worker
 Speech & Language
 Teacher

0.18	\$	15,904	0.18	\$	15,904	0.18	\$	15,943
0.18	\$	15,904	0.18	\$	15,904	0.18	\$	15,943

Support Staff:

Secretary
 Teacher Assist. O/D

Other:

Homebound Instruction
 Adjustment if Needed
 Truant Officer
 Assistive Technology
 Child Outreach
 Extended School Year
 MDT Evaluations

Total								
Grand Total	0.18	15,904	0.18	15,904	0.18	15,943		

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

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

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
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Administrators:

Specialists:

Literacy Coach			1.00	\$ 91,200		
Math Interventionist	1.00	\$ 46,132	1.00	\$ 46,132	1.00	\$ 48,628
Occ Ther.						
Psychologists						
Reading Teacher	1.50	\$ 133,535	1.50	\$ 133,535	1.50	\$ 133,867
Social Worker						
	2.50	\$ 179,667	3.50	\$ 270,867	2.50	\$ 182,495

Support Staff:

Secretary
 Teacher Assist. O/D

Other:

Homebound Instruction						
After School Program		\$ 14,875		\$ 14,875		\$ 14,875
Stipend		\$ 20,251		\$ 20,251		\$ 20,251
Assistive Technology						
Child Outreach						
Extended School Year						
MDT Evaluations						
Total		35,126		35,126		35,126
Grand Total	2.50	214,793	3.50	305,993	2.50	217,621

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2016-	2017-18
	Actual	Actual	Actual	Actual	Approved	17Actual thru	Proposed
					Budget	12/31/16	Budget
51000 Salaries	\$ 111,795	\$ 83,334	\$ 85,129	\$ 91,097	\$ 92,358	\$ 55,373	\$ 111,124
52000 Fringe Benefits	\$ 26,121	\$ 26,392	\$ 36,255	\$ 37,155	\$ 37,128	\$ 464	\$ 37,128
Purchased Prof & Tech							
53000 Services	\$ 26,500	\$ 6,000	\$ 7,200	\$ 4,420	\$ 4,500	\$ 4,500	\$ 4,500
Purchased Property							
54000 Services			\$ -		\$ -	\$ -	\$ -
Other Purchased							
55000 Services			\$ -		\$ -	\$ -	\$ -
56000 General Supplies			\$ -		\$ -	\$ -	\$ -
57000 Property			\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous			\$ -		\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	<u>\$ 164,416</u>	<u>\$ 115,726</u>	<u>\$ 128,584</u>	<u>\$ 132,672</u>	<u>\$ 133,986</u>	<u>\$ 60,337</u>	<u>\$ 152,752</u>

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

CATEGORY	2016-17 Adopted FTE	2016-17 Adopted Budget	2016-17 Actual FTE	2016-17 Projected Expense	2017-18 Recommended FTE	2017-18 Recommended Budget
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Administrators:

Specialists:

DPT/Outreach Coord.
 Occ Ther.
 Psychologists
 Social Worker
 Speech & Language
 Teacher

1.00	\$	87,108	1.00	\$	87,108	1.00	\$	87,324
1.00	\$	87,108	1.00	\$	87,108	1.00	\$	87,324

Support Staff:

Secretary
 Teacher Assist. O/D

Other:

Homebound Instruction
 Prof Dev (training)
 Truant Officer
 Assistive Technology
 Child Outreach
 Extended School Year
 MDT Evaluations

Total		23,800		23,800		23,800
Grand Total	1.00	110,908	1.00	110,908	1.00	111,124

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2017-18 Projected Budget
51000 Salaries	\$ 9,829	\$ (198)	\$ -	\$ 5,089	\$ 10,564	\$ 5,706	\$ 10,564
52000 Fringe Benefits	\$ 142		\$ -	\$ 126	\$ 153	\$ -	\$ 153
Purchased Prof & Tech							
53000 Services	\$ 700		\$ -	\$ 2,210	\$ 7,600	\$ 4,547	\$ 7,600
Purchased Property							
54000 Services	\$ 16,138		\$ -		\$ -	\$ 242	\$ -
Other Purchased							
55000 Services			\$ -		\$ -	\$ -	\$ -
56000 General Supplies			\$ -		\$ 306	\$ -	\$ 306
57000 Property			\$ -	\$ 5,432	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ 80				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 26,889	\$ (198)	\$ -	\$ 12,857	\$ 18,623	\$ 10,495	\$ 18,623

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2017-18 Adopted Budget
51000 Salaries	\$ 14,555	\$ 37,493	\$ 40,071	\$ 36,793	\$ 43,158	\$ 18,080	\$ 45,000
52000 Fringe Benefits	\$ 168	\$ 2,391	\$ 2,863	\$ 2,746	\$ 3,035	\$ 930	\$ 3,500
Purchased Prof & Tech							
53000 Services	\$ 2,305	\$ 3,004	\$ 5,150	\$ 3,234	\$ 8,500	\$ -	\$ 8,500
Purchased Property							
54000 Services		\$ 115	\$ 1,950	\$ 4,000	\$ 4,000	\$ 3,774	\$ 4,000
Other Purchased							
55000 Services	\$ 9,479	\$ 5,516	\$ 6,577	\$ 4,290	\$ 8,600	\$ 2,532	\$ 8,600
56000 General Supplies	\$ 4,963	\$ 7,334	\$ 6,876	\$ 8,044	\$ 15,064	\$ 8,866	\$ 15,100
57000 Property	\$ 6,985	\$ 6,747	\$ 27,981	\$ 9,888	\$ 8,445	\$ -	\$ 10,000
58000 Miscellaneous	\$ 560	\$ 752	\$ 1,000	\$ 1,040	\$ 1,220	\$ 920	\$ 1,100
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 39,015	\$ 63,352	\$ 92,468	\$ 70,035	\$ 92,022	\$ 35,102	\$ 95,800

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Approved Budget	2016-17 Actual thru 12/31/16	2016-17 Projected Budget
51000 Salaries	\$ -						
52000 Fringe Benefits	\$ -						
Purchased Prof & Tech							
53000 Services	\$ -	\$ 450	\$ 1,350		\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ -				\$ -	\$ -	\$ -
Other Purchased							
55000 Services	\$ -			\$ 241	\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ 30,319	\$ 28,505	\$ 26,330	\$ -	\$ -	\$ -
57000 Property	\$ -	\$ 41,848	\$ 16,220		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -						
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 72,617	\$ 46,075	\$ 26,571	\$ -	\$ -	\$ -

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18
	Actual	Actual	Actual	Actual	Approved	Actual thru	Projected
					Budget	12/31/16	Budget
51000 Salaries					\$ -	\$ -	\$ -
52000 Fringe Benefits					\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services					\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ 22,054	\$ 22,497	\$ 21,597	\$ 23,777	\$ 25,000	\$ 8,041	\$ 25,000
55000 Other Purchased Services	\$ 899,647	\$ 863,821	\$ 835,345	\$ 821,862	\$ 850,000	\$ 276,765	\$ 850,000
56000 General Supplies	\$ 633	\$ 1,260	\$ 797	\$ 3,746	\$ 4,000	\$ 271	\$ 4,000
57000 Property	\$ 61,746	\$ 65,636	\$ 8,131	\$ 7,859	\$ 10,000	\$ 11,084	\$ 10,000
58000 Miscellaneous					\$ -		\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 984,080	\$ 953,214	\$ 865,870	\$ 857,244	\$ 889,000	\$ 296,161	\$ 889,000

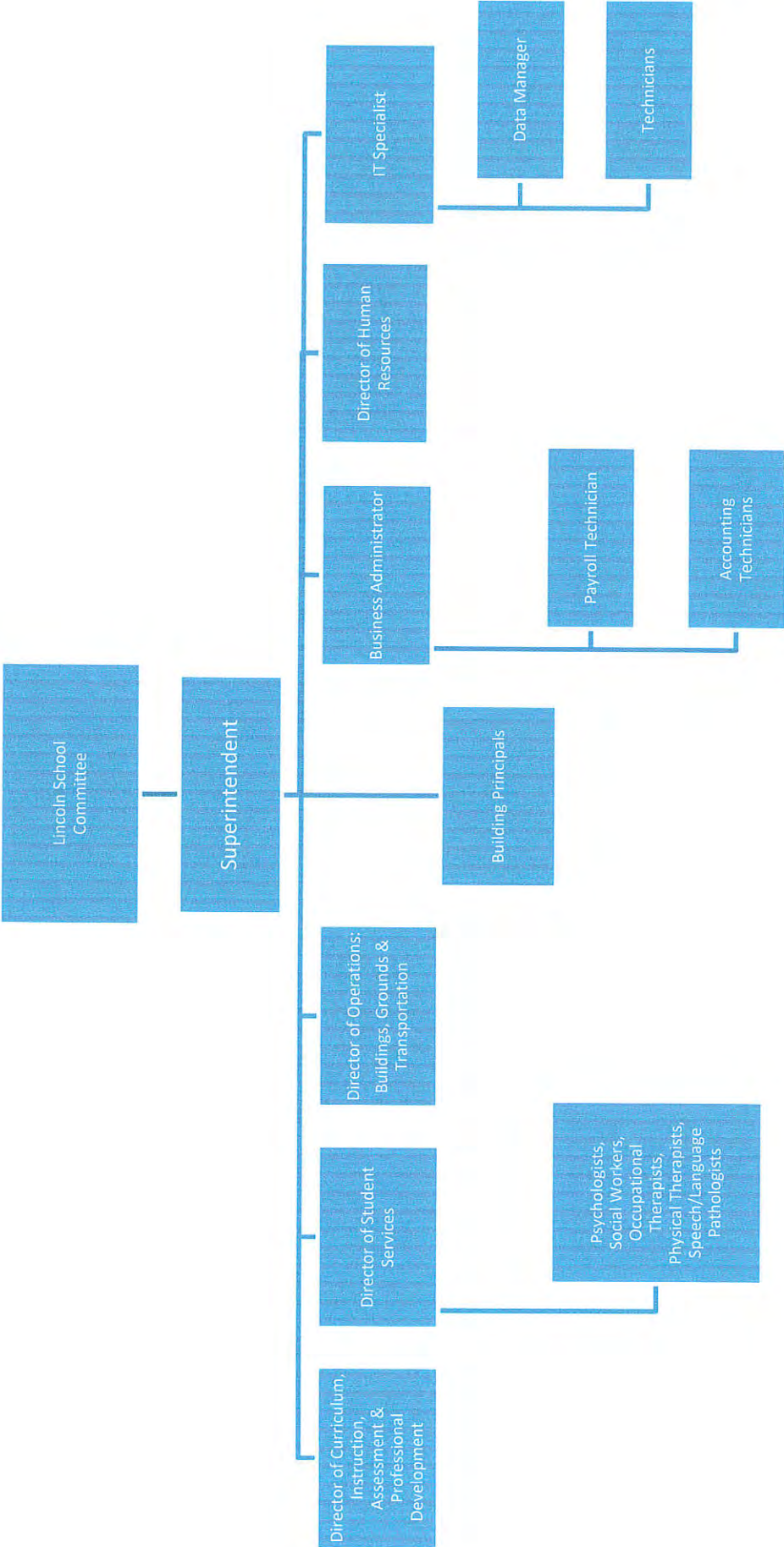
Lincoln Public Schools
 SC Recommended Staff Reductions
 Certified Staff
 2017-2018

Position	FTE	Step & Deg.	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
LMS Grade 6	(1.00)	M-4	\$ (52,185)	\$ (8,266)	\$ (96)	\$ (757)	\$ (18,073)	\$ (949)	\$ (271)	\$ (92)	\$ (80,690)
LHS Social Studies	(1.00)	BA 11	\$ (82,764)	\$ (13,234)	\$ (96)	\$ (1,200)	\$ (2,300)	\$ (298)	\$ (557)	\$ (92)	\$ (100,542)
LHS English	(1.00)	BA 5	\$ (52,469)	\$ (8,311)	\$ (96)	\$ (761)	\$ (7,323)	\$ (303)	\$ (271)	\$ -	\$ (69,534)
Total Certified Staff	(3.00)		\$ (187,418)	\$ (29,811)	\$ (288)	\$ (2,718)	\$ (27,696)	\$ (1,551)	\$ (1,100)	\$ (185)	\$ (250,766)
Grand Total All Positions	(3.00)		\$ (187,418)	\$ (29,811)	\$ (288)	\$ (2,718)	\$ (27,696)	\$ (1,551)	\$ (1,100)	\$ (185)	\$ (250,766)

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

	Position	F.T.E.	Step & Deg.	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
LMS	Math Coach	1.00	M-4	\$ 52,185	\$ 8,266	\$ 96	\$ 757	\$ 18,073	\$ 949	\$ 271	\$ 93	\$ 80,691
ALL	Induction/Literacy Coach	1.00	M-4	\$ 52,185	\$ 8,266	\$ 96	\$ 757	\$ 18,073	\$ 949	\$ 271	\$ 93	\$ 80,691
	Total Certified Staff	<u>2.00</u>		<u>\$ 104,370</u>	<u>\$ 16,532</u>	<u>\$ 192</u>	<u>\$ 1,513</u>	<u>\$ 36,147</u>	<u>\$ 1,898</u>	<u>\$ 542</u>	<u>\$ 187</u>	<u>\$ 161,381</u>
	Grand Total All Positions	<u>2.00</u>		<u>\$ 104,370</u>	<u>\$ 16,532</u>	<u>\$ 192</u>	<u>\$ 1,513</u>	<u>\$ 36,147</u>	<u>\$ 1,898</u>	<u>\$ 542</u>	<u>\$ 187</u>	<u>\$ 161,381</u>

Lincoln Public Schools Organizational Chart



LINCOLN SCHOOL DEPARTMENT
2016-2017 ENROLLMENT

	Preschool												Kindergarten		Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total
	AM		PM		AM		PM		AM		PM		AM		PM		AM		PM		AM		PM		
	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	
LONSDALE																									
Regular																									
Resource																									
Self Contained																									
Speech Only																									
TOTAL																									
CENTRAL																									
Regular																									
Resource																									
Self Contained																									
Speech Only																									
Speech Appt Only																									
TOTAL																									
SAYLESVILLE																									
Regular																									
Resource																									
Self Contained																									
Speech Only																									
TOTAL																									
NORTHERN																									
Regular																									
Resource																									
Self Contained																									
Speech Only																									
TOTAL																									
ALL ELEMENTARY																									
MIDDLE SCHOOL																									
Regular																									
Resource																									
Self Contained																									
SUBTOTAL MS																									
GRAND TOTAL MS																									
HIGH SCHOOL																									
Regular																									
Resource																									
Self Contained																									
SUBTOTAL																									
TOTAL HS																									
TOTAL DISTRICT																									
TOTAL CHARTERS																									
GRAND TOTAL																									

	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	College*	Transition**	Homebound Tutoring^	TOTAL
ALL ELEMENTARY											
MIDDLE SCHOOL											
Regular	218	233	203								
Resource	20	30	21								
Self Contained	8	12	12								
SUBTOTAL MS	246	275	236								
GRAND TOTAL MS											757
HIGH SCHOOL											
Regular	220	210	162					2			
Resource	20	16	19							6	
Self Contained	10	9	5								
SUBTOTAL	250	235	186								
TOTAL HS											865
TOTAL DISTRICT											3,037
TOTAL CHARTERS											252
GRAND TOTAL											3,289
											3,047

*College enrollment figure presented for informational purposes only. These students are included in the Grade 12 enrollment number.
 **Transition students are not included in individual grade-level totals
 ^Homebound Tutoring figure presented for informational purposes only. Student(s) included in appropriate K-12 grade-level enrollment number.
 ~Speech by Appointment included for informational purposes only - these students are not included in totals

LINCOLN SCHOOL DEPARTMENT
2017-18 PROJECTED ENROLLMENT

	Preschool						Kindergarten		Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total															
	AM		PM		Total		FD	FD	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL																	
	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM	AM	PM																
LONSDALE																																		
Regular					18	15	33		18	15	33	21	21	42	20	20	40	15	19	53	19	21	40	241										
Resource					4	1	5		4	1	5	0	0	0	3	0	3	2	0	0	2	3	5	20										
Self Contained					0	3	3		0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	7										
TOTAL	0	0	0	0	22	19	41		0	0	0	0	21	21	42	0	23	44	0	17	19	55	0	268										
CENTRAL																																		
Regular					14	16	17	47	14	16	17	22	23	16	61	20	15	16	51	14	19	16	49	24	20	44								
Resource					0	2	0	2	0	2	0	0	0	6	6	0	5	0	5	0	0	0	4	3	0	3								
Self Contained					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
Speech Only					4	0	1	5	4	0	1	0	0	1	1	0	0	2	2	0	0	0	0	0	0	0								
TOTAL	0	0	0	0	18	18	18	54	0	0	0	22	23	23	68	0	20	20	60	0	20	19	59	0	27	26	53							
SAYLESVILLE																																		
Regular					17	16	33		17	16	33	16	14	30	17	22	39	19	19	38	16	18	34	207										
Resource					1	0	1		1	0	1	1	1	2	4	1	5	3	2	5	6	0	6	20										
Self Contained					0	1	1		0	1	1	0	5	5	2	0	2	1	0	1	0	0	2	12										
TOTAL	0	0	0	0	18	17	35		0	0	0	17	35	0	0	23	46	0	0	23	21	44	0	22	20	42								
NORTHERN																																		
Regular	5	5	5	4	5	4	8	7	5	54	20	18	19	57	19	18	21	58	20	13	19	52	22	16	24	62								
Resource	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	4	2	4	13	0	5	0	5	0	9	37								
Self Contained	4	6	7	8	3	6	5	6	5	7	57	0	2	0	2	0	0	0	0	4	0	2	6	3	0	0								
TOTAL	9	11	13	13	7	11	9	14	12	111	0	0	20	60	22	22	23	90	0	23	23	69	0	25	24	74								
ALL ELEMENTARY																			190	237	219	223	214	1,384										
MIDDLE SCHOOL																									746									
Regular	191																		217			234												
Resource	23																		20			30												
Self Contained	10																		8			13												
SUBTOTAL MS	224																		245			277												
GRAND TOTAL MS																									746									
HIGH SCHOOL																																		
Regular	204																		220			210												
Resource	20																		19			17												
Self Contained	12																		10			9												
SUBTOTAL HS	236																		249			236												
TOTAL HS																																		
TOTAL DISTRICT																																		
TOTAL CHARTERS																																		
GRAND TOTAL																																		

*College enrollment figure presented for informational purposes only. These students are included in the Grade 12 enrollment number.
 **Transition students are not included in individual grade-level totals
 ***Homebound Tutoring figure presented for informational purposes only. Student(s) included in appropriate K-12 grade-level enrollment number.
 ~Speech by Appointment included for informational purposes only - these students are not included in totals

District total as of 12/18/15
3,046

LINCOLN CHARTER SCHOOL TUITION STUDENTS
2017-18 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	28	28	21	29	27	22	12	12	8	9	6	3	4	0	209	
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	28	21	29	27	22	12	12	8	9	6	3	4	0	209	
Village Green																
Regular	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	
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	
International																
Regular	0	0	1	0	1	1	0	0	0	0	0	0	0	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	1	0	1	1	0	0	0	0	0	0	0	0	4	
Beacon																
Regular	0	0	0	0	0	0	0	1	2	0	0	3	0	2	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	1	2	0	0	3	0	2	10	
CVS Highlander																
Regular	0	0	0	0	0	0	0	0	1	0	1	0	1	0	5	
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	1	0	1	0	1	0	5	
RI Nurses Charter																
Regular	0	0	0	0	0	0	0	0	0	0	1	0	2	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	1	0	2	0	3	
Davies Career & Tech																
Regular	0	0	0	0	0	0	0	0	0	9	9	12	8	0	38	
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	9	9	12	8	0	38	
The Met																
Regular	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	1	
The Greene School																
Regular	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	
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	
Nowell Leadership																
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	
Foster-Glocester																
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	
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	1	0	
Pawtucket Public School																
Regular	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Resource	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	
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	2	0	0	0	2	
Warwick Public School																
Regular	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	
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	
TOTAL DISTRICT	28	28	22	29	23	13	13	14	12	18	24	5	9	0	277	

Lincoln Public Schools Proposed Budget Development Schedule 2017 – 2018 Budget

September 2016	Budget Managers begin thinking about programs, equipment, capital requests.
October 20, 2016	Zero Based Budgeting concept review and worksheets distributed to Budget Managers. Budget reports, etc. distributed to Budget Managers for preparation of site/location budget.
October 24-October 28, 2016	Scheduled appointments (if necessary) for questions re: ZBB and budget worksheets.
November 30, 2016	All budgets, (including capital, equipment, etc.) with supporting documentation due in Business Office.
December 5-December 9, 2016	Central Office Staff reviews all budgets with individual Budget Managers.
December 13-16, 2016	Final budget review by Central Office.
January 2017	Distribution of proposed 17-18 budget to Budget Managers. Presentation of 17-18 budget to School Committee; budget reviews before School Committee.
February 2017	School Committee Budget submitted to Town Administrator. Copies to School Committee and Budget Managers.
February - March 2017	Budget Board reviews School Committee budget.
April 2017	Budget Board recommends 2017-18 budget appropriation.
May 2017	Financial Town meeting adopts 2017-18 budget.
June 2017	School Committee adopts 2017-18 school budget. Copies to School Committee and Budget Managers and webpage.