



LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING & CAPITAL  
BUDGETS



# Lincoln Public Schools

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LINCOLN, RHODE ISLAND 02865-1800

Georgia Fortunato  
Superintendent

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February 1, 2016

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

Dear Town Administrator Almond:

Enclosed herewith is the 2016-17 School Committee Recommended Operating Budget for the Lincoln Public Schools and the 2016-17 School Committee Recommended Capital Budget. The 2016-17 Recommended Operating Budget totals \$553,574,281 which is a 2.8% increase over the 2015-16 operating budget of \$52,092,668. This budget reflects total revenues from state and other non-local sources of \$11,925,595 resulting in a 2.32% increase or \$942,734 over the 2015-16 local maintenance of effort of \$40,242,425. Proposed state aid increased by \$688,879, charter school/vocational tuitions increased by \$390,286 and Medicaid reimbursements decreased by \$150,000 resulting in a net increase for school district initiatives from legislated tax relief money in the amount of \$148,611. The proposed local effort represents 77.74% of the total budgeted appropriation to education for 2016-17. The Recommended Capital Budget totals \$908,506. The funds requested in the recommended operating budget generally support current service levels and provide only minimal program enhancements.

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

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

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

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

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

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

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

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

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

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

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

Very truly yours,



Kristine L. Donabedian  
Chair, Lincoln School Committee

cc: Lincoln School Committee  
Superintendent of Schools

# LINCOLN PUBLIC SCHOOLS

## 2016-17 SCHOOL COMMITTEE RECOMMENDED OPERATING & CAPITAL BUDGETS

February 1, 2016

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LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

REVENUES &  
EXPENDITURES

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

	2011-12 Actual thru 6/30/12	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Proposed Budget
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**REVENUES:**

**Unrestricted:**

Operating Fund	\$ 47,551,152	\$ 48,861,199	\$ 49,748,665	\$ 51,161,872	\$ 52,092,668	\$ 20,794,107	\$ 53,574,281
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**Restricted:**

IDEA B	\$ 763,292	\$ 782,291	\$ 781,795	\$ 742,347	\$ 745,622	\$ 273,336	\$ 715,908
IDEA B Preschool	\$ 29,573	\$ 23,279	\$ 24,450	\$ 23,000	\$ 22,719	\$ 9,098	\$ 23,626
IDEA B Support Grant				\$ 6,171	\$ -	\$ -	\$ -
IDEA B ARRA	\$ 82,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDEA B ARRA Preschool	\$ 24,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title I	\$ 356,160	\$ 441,976	\$ 281,713	\$ 347,613	\$ 306,448	\$ 129,379	\$ 317,427
Title II Part A Teacher Quality	\$ 170,451	\$ 164,416	\$ 115,725	\$ 128,584	\$ 144,830	\$ 165,350	\$ 156,103
Title III Lang Acquisition	\$ 17,777	\$ 26,889	\$ -	\$ -	\$ 25,000	\$ 15,639	\$ 25,000
Perkins Vocational Ed	\$ 60,045	\$ 39,015	\$ 63,352	\$ 92,468	\$ 100,796	\$ 32,024	\$ 100,796
Edujobs	\$ 293,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RTTT Standards	\$ 12,544	\$ 56,650	\$ 2,985	\$ 35,448	\$ -	\$ -	\$ -
RTTT Instructional Improve	\$ 8,169	\$ 65,688	\$ 9,081	\$ 1,540	\$ -	\$ 773	\$ -
RTTT Educator Effectiveness	\$ 36,636	\$ 63,303	\$ 1,625	\$ -	\$ -	\$ 500	\$ -
RTTT Human Capital	\$ 2,247	\$ 6,076	\$ -	\$ 1,948	\$ -	\$ -	\$ -
RTTT IIS Data	\$ -	\$ -	\$ -	\$ 81,498	\$ -	\$ 500	\$ -
Teaching American History	\$ 304,002	\$ 290,846	\$ 171,321	\$ 29,792	\$ -	\$ -	\$ -
CTE Categorical Funds		\$ 43,731	\$ 90,248	\$ 46,314	\$ 70,000	\$ 13,931	\$ 70,000
Ed Development Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,808	\$ -
Common Core State Standards	\$ 13,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Confucius Classroom	\$ 8,574	\$ 12,444	\$ 13,429	\$ 11,436	\$ 16,000	\$ -	\$ 16,000
Cap Reserve Technology	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wireless Classroom	\$ -	\$ -	\$ 88,198	\$ 201,538	\$ -	\$ -	\$ -
School Lunch	\$ 965,152	\$ 984,080	\$ 983,557	\$ 836,841	\$ 985,000	\$ 268,439	\$ 985,000
Camp Bournedale	\$ 41,384	\$ 46,017	\$ 64,925	\$ 39,545	\$ 64,000	\$ 68,100	\$ 64,000

<b>Total All Funds</b>	<b><u>\$ 50,740,889</u></b>	<b><u>\$ 53,407,900</u></b>	<b><u>\$ 52,441,069</u></b>	<b><u>\$ 53,787,955</u></b>	<b><u>\$ 54,573,083</u></b>	<b><u>\$ 21,782,984</u></b>	<b><u>\$ 56,048,141</u></b>
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**Lincoln Public Schools**  
**Summary of Revenues & Expenditures - All Funds**  
**2016-17 Fiscal Year**

	2011-12 Actual thru 6/30/12	2012-13 Actual thru 6/30/13	2013-14 Actual thru 6/30/14	2014-15 Actual thru 6/30/15	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Proposed Budget
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**EXPENDITURES:**

**Unrestricted:**

Operating Fund	\$ 47,291,193	\$ 48,346,285	\$ 50,077,095	\$ 50,317,946	\$ 51,110,515	\$ 20,758,661	\$ 53,574,281
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**Restricted:**

IDEA B	\$ 763,292	\$ 782,291	\$ 781,795	\$ 742,347	\$ 724,272	\$ 273,336	\$ 715,908
IDEA B Preschool	\$ 29,573	\$ 23,279	\$ 24,450	\$ 23,000	\$ 23,142	\$ 9,098	\$ 23,626
IDEA B Support Grant				\$ 6,171			
IDEA B ARRA	\$ 82,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDEA B ARRA Preschool	\$ 24,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title I	\$ 356,160	\$ 441,976	\$ 281,713	\$ 347,613	\$ 342,367	\$ 129,379	\$ 317,427
Title I ARRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title II Part A Teacher Quality	\$ 170,451	\$ 164,416	\$ 115,725	\$ 128,584	\$ 165,350	\$ 58,065	\$ 156,103
Title III Lang Acquisition	\$ 17,777	\$ 26,889	\$ (198)	\$ -	\$ -	\$ 15,629	\$ 25,000
Perkins Vocational Ed	\$ 60,045	\$ 39,015	\$ 63,352	\$ 92,468	\$ 100,796	\$ 32,024	\$ 100,796
Edujobs	\$ 293,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RTTT Standards	\$ 12,544	\$ 56,650	\$ 2,985	\$ 35,448	\$ -	\$ -	\$ -
RTTT Instructional Improve	\$ 8,169	\$ 65,688	\$ 9,081	\$ 1,540	\$ -	\$ 773	\$ -
RTTT Educator Effectiveness	\$ 36,636	\$ 63,303	\$ 1,625	\$ -	\$ -	\$ 500	\$ -
RTTT Human Capital	\$ 2,247	\$ 6,076	\$ -	\$ 1,948	\$ -	\$ -	\$ -
RTTT IIS Data				\$ 81,498		\$ 500	
Teaching American History	\$ 286,752	\$ 290,846	\$ 171,321	\$ 8,638	\$ -	\$ -	\$ -
Common Core State Standards	\$ 13,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CTE Categorical Funds			\$ 72,617	\$ 46,075	\$ 70,000	\$ 13,931	\$ 70,000
Ed Development Center				\$ -		\$ 11,808	
Confucius Classroom	\$ 8,574	\$ 14,024	\$ 7,806	\$ 6,704	\$ 16,000	\$ -	\$ 16,000
Cap Reserve Technology		\$ 1,500,000	\$ 45,500	\$ -	\$ -	\$ -	\$ -
Wireless Classroom			\$ 88,198	\$ 201,538	\$ -	\$ -	\$ -
School Lunch	\$ 985,968	\$ 984,080	\$ 953,214	\$ 865,870	\$ 988,800	\$ 280,269	\$ 980,800
Camp Bournedale	\$ 51,122	\$ 68,280	\$ 60,825	\$ 65,497	\$ 64,000	\$ 68,480	\$ 64,000

<b>Total All Funds</b>	<b><u>\$ 50,494,234</u></b>	<b><u>\$ 52,873,098</u></b>	<b><u>\$ 52,757,104</u></b>	<b><u>\$ 52,972,885</u></b>	<b><u>\$ 53,605,242</u></b>	<b><u>\$ 21,652,453</u></b>	<b><u>\$ 56,043,941</u></b>
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LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

DETAILED  
GENERAL FUND  
REVENUES



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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 SC Recommend Budget
Local Appropriation	\$ 39,746,732	\$ 39,663,090	\$ 39,663,090	\$ 40,242,425	\$ 40,705,952	\$ 15,605,727	\$ 41,648,686
School Operations - RIDE	\$ 6,710,317	\$ 8,156,329	\$ 8,983,032	\$ 9,849,466	\$ 10,486,716	\$ 4,887,405	\$ 11,175,595
Medicaid Reimbursement*	\$ 1,020,081	\$ 964,380	\$ 943,598	\$ 760,376	\$ 900,000	\$ 265,530	\$ 750,000
Local Revenue:							
Tuition from Individuals	\$ 31,458	\$ 58,402	\$ 29,294	\$ 26,591		\$ 15,478	
Earnings on Investments	\$ 2,033	\$ 2,702	\$ 2,537	\$ 2,352		\$ 1,124	
Other Fees	\$ 3,457	\$ 831	\$ 32,659	\$ 923		\$ 601	
Athletic Gate Receipts				\$ 1,760		\$ -	
Rental Income	\$ 24,708	\$ 12,960	\$ 22,104	\$ 21,840		\$ 17,430	\$ -
Textbook Sales & Rentals	\$ 2,124					\$ -	\$ -
Refund Prior Period	\$ 7,932	\$ (29,312)	\$ 38,847	\$ 219,607		\$ 49	
Miscellaneous Revenue	\$ 2,310	\$ 1,811	\$ 3,503	\$ 1,531	\$ -	\$ 763	\$ -
<b>Total</b>	<b><u>\$ 47,551,152</u></b>	<b><u>\$ 48,831,193</u></b>	<b><u>\$ 49,718,664</u></b>	<b><u>\$ 51,126,871</u></b>	<b><u>\$ 52,092,668</u></b>	<b><u>\$ 20,794,107</u></b>	<b><u>\$ 53,574,281</u></b>

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



LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

# DETAILED GENERAL FUND BUDGET EXPENDITURES

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

LINCOLN PUBLIC SCHOOLS  
2016 - 2017 Budget  
SUMMARY

RC #	Department	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted Budget	2016-17 Super Proposed	2016-17 SC Recommended	2015-16 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr. Incr.	% Change
01101	SCHOOL COMMITTEE	\$ 30,705	\$ 32,387	\$ 27,585	\$ 27,714	\$ 13,575	\$ 27,550	\$ 27,550	\$ 27,550	\$ -	\$ -	0%
01100	SUPERINTENDENT	\$ 300,937	\$ 313,291	\$ 304,283	\$ 347,917	\$ 152,291	\$ 321,575	\$ 336,874	\$ 336,874	\$ -	\$ 15,299	5%
01300	DIRECTOR OF CURRICULUM	\$ 280,276	\$ 157,292	\$ 157,660	\$ 152,297	\$ 73,948	\$ 244,124	\$ 301,952	\$ 301,452	\$ -	\$ 57,328	23%
02400	TECHNOLOGY	\$ 252,325	\$ 320,414	\$ 347,454	\$ 291,820	\$ 157,645	\$ 319,045	\$ 322,083	\$ 322,083	\$ -	\$ 3,038	1%
02100	BUSINESS OPERATIONS	\$ 450,299	\$ 411,541	\$ 417,462	\$ 454,171	\$ 227,842	\$ 790,852	\$ 799,586	\$ 795,086	\$ -	\$ 4,234	1%
02300	HUMAN RESOURCES	\$ 85,091	\$ 95,100	\$ 96,710	\$ 97,890	\$ 50,462	\$ 103,072	\$ 103,788	\$ 103,788	\$ -	\$ 716	1%
02900	NON-INSTRUCTIONAL SERVICE	\$ 506,266	\$ 795,552	\$ 320,159	\$ 281,169	\$ 149,525	\$ 831,169	\$ 845,227	\$ 833,727	\$ -	\$ 2,558	0%
99999	FIXED CHARGES	\$ 14,781,523	\$ 16,113,126	\$ 17,437,359	\$ 17,698,063	\$ 8,064,167	\$ 19,096,579	\$ 20,070,385	\$ 19,981,468	\$ -	\$ 884,889	5%
01400	STUDENT SERVICES	\$ 611,373	\$ 294,095	\$ 353,289	\$ 284,381	\$ 142,929	\$ 529,334	\$ 540,041	\$ 538,041	\$ -	\$ 8,707	2%
03109	CENTRAL ELEMENTARY	\$ 3,136,993	\$ 3,075,156	\$ 3,169,559	\$ 2,992,223	\$ 1,167,147	\$ 3,095,517	\$ 3,258,073	\$ 3,192,939	\$ -	\$ 97,422	3%
03106	LONSDALE ELEMENTARY	\$ 2,855,177	\$ 2,904,676	\$ 3,086,310	\$ 2,904,175	\$ 945,491	\$ 2,646,545	\$ 2,645,436	\$ 2,590,548	\$ -	\$ (55,957)	-2%
03113	NORTHERN ELEMENTARY	\$ 4,097,916	\$ 4,261,576	\$ 4,263,293	\$ 4,753,852	\$ 1,871,925	\$ 4,578,326	\$ 4,879,568	\$ 4,830,708	\$ -	\$ 252,382	6%
03112	SAYLESVILLE ELEMENTARY	\$ 2,944,390	\$ 2,953,958	\$ 2,866,646	\$ 2,825,044	\$ 1,083,925	\$ 2,869,681	\$ 2,937,471	\$ 2,870,471	\$ -	\$ 790	0%
04117	MIDDLE SCHOOL	\$ 6,781,035	\$ 6,726,537	\$ 7,048,365	\$ 7,110,175	\$ 2,739,130	\$ 7,003,391	\$ 7,052,492	\$ 7,040,522	\$ -	\$ 37,131	1%
05110	HIGH SCHOOL	\$ 10,176,887	\$ 9,891,586	\$ 10,180,941	\$ 10,097,056	\$ 3,918,656	\$ 9,798,548	\$ 10,191,250	\$ 9,984,024	\$ -	\$ 185,476	2%
	CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (162,640)	\$ (115,000)	\$ (175,000)	\$ -	\$ -	0%
	EST. SALARY SAVINGS-RETIRE.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,360)	7.6%
	<b>TOTAL OPERATING BUDGET</b>	\$ 47,291,193	\$ 48,346,285	\$ 50,077,095	\$ 50,317,946	\$ 20,758,661	\$ 52,092,668	\$ 54,196,776	\$ 53,674,281	\$ -	\$ 1,481,613	2.84%
	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	LITERACY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	<b>TOTAL BUDGET</b>	\$ 47,291,193	\$ 48,346,285	\$ 51,317,558	\$ 50,317,946	\$ 20,758,661	\$ 52,092,668	\$ 54,196,776	\$ 53,674,281	\$ -	\$ 1,481,613	2.84%

SCHOOL COMMITTEE																					
Responsibility Center Head: Georgia Fortunato																					
Loc	Func	Prog	Subj	Obj	Job	Description	FY 12 Audited Expend	FY 13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change				
01101	531	10	2500	51110	2100	Salary - School Committee	\$ 13,750	\$ 13,750	\$ 16,300	\$ 16,300	\$ 7,925	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	-	0.0%				
						Total Compensation	\$ 13,750	\$ 13,750	\$ 16,300	\$ 16,300	\$ 7,925	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	-	0.0%				
01101	531	10	2500	53303	0000	Conferences/Workshops	\$ -	\$ 300	\$ 150	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%				
01101	531	10	2500	53402	0000	School Committee - Legal Services	\$ -	\$ 2,041	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ -	-	0.0%				
01101	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ -	\$ 1,153	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -	\$ 300	300	0.0%				
01101	531	10	2500	53502	0000	Other Technical Services School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%				
						Total Technical Services	\$ -	\$ 3,494	\$ 150	\$ 350	\$ 275	\$ -	\$ 300	\$ 300	\$ -	\$ 300	0.0%				
01101	531	10	2500	55501	0000	Printing	\$ -	\$ 3,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%				
01101	531	10	2500	55801	0000	Employee Travel - School Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%				
01101	531	10	2500	55802	0000	School Committee - Conference Fees	\$ 925	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	-	0.0%				
						Total Other Services	\$ 925	\$ 3,545	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%				
01101	531	10	2500	56101	0000	General Supplies & Materials	\$ 18	\$ 18	\$ 141	\$ 70	\$ 631	\$ -	\$ 700	\$ 700	\$ 700	\$ -	0.0%				
01101	531	10	2500	56404	0000	Subscriptions & Periodicals School	\$ -	\$ -	\$ 141	\$ 70	\$ 631	\$ 300	\$ -	\$ -	\$ (300)	-100.0%					
						Total Supplies	\$ 18	\$ 18	\$ 141	\$ 70	\$ 631	\$ 300	\$ 700	\$ 700	\$ 400	133.3%					
01101	531	10	2500	57309	0000	Technology Related Hardware School	\$ 4,676	\$ 76	\$ -	\$ -	\$ 579	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%				
						Total Property	\$ 4,676	\$ 76	\$ -	\$ -	\$ 579	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%				
01101	531	10	2500	58101	0000	Professional Orig Fees School	\$ 11,354	\$ 11,504	\$ 10,994	\$ 10,994	\$ 4,165	\$ 11,000	\$ 11,150	\$ 11,150	\$ 150	1.4%					
01101	531	10	2500	58102	0000	School Committee - Other Fees &	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 150	\$ 150	\$ (850)	-85.0%					
						Total Miscellaneous	\$ 11,354	\$ 11,504	\$ 10,994	\$ 10,994	\$ 4,165	\$ 12,000	\$ 11,300	\$ 11,300	\$ (700)	-5.8%					
						TOTAL SCHOOL COMMITTEE	\$ 30,705	\$ 32,387	\$ 27,585	\$ 27,714	\$ 13,575	\$ 27,550	\$ 27,550	\$ 27,550	\$ -	\$ -	0.0%				

SUPERINTENDENT OF SCHOOLS Responsibility Center Head: Georgia Fortunato																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY 12 Audited Expend	FY 13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change	
01100	531	10	2500	51110	2100	Salary - Superintendent	\$ 196,325	\$ 203,222	\$ 207,423	\$ 221,209	\$ 116,553	\$ 216,550	\$ 216,549	\$ 216,549	\$ (1)	0.0%		
						Total Compensation	\$ 196,325	\$ 203,222	\$ 207,423	\$ 221,209	\$ 116,553	\$ 216,550	\$ 216,549	\$ 216,549	\$ (1)	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	\$ 4,200	\$ -	0.0%		
						Total Fringe Benefits	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,100	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%		
01100	222	10	0000	53301	0000	Professional Development & Training												
01100	531	10	2500	53302	0000	Conference Fees - Superintendent	\$ 793	\$ 3,511	\$ 2,009	\$ 1,053	\$ 1,003	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%		
01100	532	00	2500	53402	0000	Legal Services	\$ 83,188	\$ 76,204	\$ 76,354	\$ 108,309	\$ 27,738	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%		
01100	532	20	2130	53402	0000	Legal Services Spec Ed												
01100	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ 6,185	\$ 4,920										
01100	531	10	2500	53502	0000	Other Technical Services				\$ 32				\$ 15,000	\$ 15,000	\$ -	100.0%	
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	\$ 90,166	\$ 85,485	\$ 78,775	\$ 109,394	\$ 28,741	\$ 89,500	\$ 104,500	\$ 104,500	\$ -	\$ 15,000	16.8%	
01100	531	10	2500	54310	0000	Non-Technology Related Maint &										\$ -	0.0%	
01100	321	10	2500	54602	0000	Rental of Equip & Vehicles		\$ 2,574	\$ 2,574	\$ 2,573	\$ 1,287	\$ 200	\$ 200	\$ 200	\$ -	0.0%		
01100	321	10	2500	54406	0000	Wireless Communications - Super	\$ 1,314	\$ 1,713	\$ 1,056	\$ 2,018	\$ 1,006	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%		
						Total Property Services	\$ 1,314	\$ 4,287	\$ 3,630	\$ 4,591	\$ 2,293	\$ 2,200	\$ 3,500	\$ 3,500	\$ -	\$ 1,300	59.1%	
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 1,079	\$ 821	\$ 2,310	\$ 1,426						\$ -	0.0%	
01100	531	10	2500	55501	0000	Printing Services - Superintendent		\$ 1,154	\$ 325	\$ 325	\$ 59	\$ 1,000	\$ 650	\$ 650	\$ (350)	-35.0%		
						Total Other Services	\$ 1,079	\$ 1,976	\$ 2,310	\$ 1,751	\$ 59	\$ 1,000	\$ 650	\$ 650	\$ -	\$ (350)	-35.0%	
01100	531	10	2500	56101	0000	General Supp & Materials	\$ 2,418	\$ 2,424	\$ 2,016	\$ 1,528	\$ 534	\$ 2,500	\$ 1,800	\$ 1,800	\$ (700)	-28.0%		
01100	531	10	2500	56403	0000	Professional Books - Superintendent	\$ 79	\$ 81	\$ 84	\$ 86		\$ 500	\$ 250	\$ 250	\$ (250)	-50.0%		
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	\$ 533	\$ 476	\$ 554	\$ 554	\$ 346	\$ 525	\$ 525	\$ 525	\$ -	0.0%		
01100	531	10	2500	56501	0000	Technology Related Supplies			\$ 829	\$ 44	\$ 185					\$ -	0.0%	
						Total Supplies	\$ 3,030	\$ 2,981	\$ 3,483	\$ 2,211	\$ 1,065	\$ 3,525	\$ 2,575	\$ 2,575	\$ (950)	-27.0%		
01100	531	10	2500	57309	0000	Technology Related Hardware	\$ 668	\$ 1,932			\$ 1,070					\$ -	0.0%	
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -	\$ 210	\$ 5,163								\$ -	0.0%	
						Total Property	\$ 878	\$ 7,095	\$ -	\$ -	\$ 1,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01100	531	10	2500	58101	0000	Professional Orig Fees -	\$ 3,945	\$ 3,996	\$ 4,412	\$ 4,561	\$ 310	\$ 4,300	\$ 4,600	\$ 4,600	\$ 300	7.0%		
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent		\$ 50	\$ 50	\$ 50	\$ 100	\$ 300	\$ 300	\$ 300	\$ -	0.0%		
						Total Miscellaneous	\$ 3,945	\$ 4,046	\$ 4,462	\$ 4,561	\$ 410	\$ 4,600	\$ 4,900	\$ 4,900	\$ 300	6.5%		
						TOTAL SUPERINTENDENT	\$ 300,937	\$ 313,291	\$ 304,283	\$ 347,917	\$ 152,291	\$ 321,575	\$ 336,874	\$ 336,874	\$ 15,299	4.8%		

**SCHOOL COMMITTEE**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
School Committee	7.00	\$ 13,750	7.00	\$ 13,750	7.00	\$ 13,750

**SUPERINTENDENT OF SCHOOLS**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b><u>Administrators:</u></b>						
Superintendent	1.00	156,829	1.00	\$ 156,829	1.00	\$ 156,829
<b><u>Support Staff:</u></b>						
Confidential Secretary	1.00	59,720	1.00	\$ 59,720	1.00	\$ 59,720
<b>Grand Total</b>	<b>2.00</b>	<b>\$ 216,550</b>	<b>2.00</b>	<b>\$ 216,549</b>	<b>2.00</b>	<b>\$ 216,549</b>

CURRICULUM																		
Responsibility Center Head: Caroline Frey																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Chge	
01300	221	10	0000	51110	2400	Regular Salaries Chief Academic	\$ 155,530	\$ 143,840	\$ 151,817	\$ 145,569	\$ 71,031	\$ 230,074	\$ 231,002	\$ 231,002	\$	\$ 928	0.4%	
						Total Compensation	\$ 155,530	\$ 143,840	\$ 151,817	\$ 145,569	\$ 71,031	\$ 230,074	\$ 231,002	\$ 231,002	\$	\$ 928	0.4%	
01300	221	10	0000	53301	0000	Professional Dev & Training Chief	\$ 103,000	\$	\$ 299	\$	\$	\$ 2,000	\$ 2,000	\$ 2,000	\$	\$	0.0%	
01300	221	10	2500	53301	0000	Prof Dev & Training Services Chief	\$	\$ 2,511	\$	\$	\$	\$ 6,500	\$ 61,150	\$ 61,150	\$	\$ 54,650	840.8%	
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic	\$ 794	\$	\$ 361	\$ 719	\$ 354	\$ 1,600	\$ 1,600	\$ 1,600	\$	\$	0.0%	
01300	222	10	0000	53502	0000	Other Technical Services Curriculum	\$	\$	\$ 15	\$	\$	\$	\$	\$	\$	\$	0.0%	
01300	221	10	0000	53706	0000	Catering Food Reimburse	\$	\$ 130	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
						Total Technical Services	\$ 103,794	\$ 2,641	\$ 675	\$ 719	\$ 354	\$ 10,100	\$ 64,750	\$ 64,750	\$	\$ 54,650	541.1%	
01300	221	10	2500	54602	0000	Rental Equip & Vehicles	\$	\$ 2,345	\$ 2,574	\$ 2,573	\$ 1,287	\$	\$ 3,000	\$ 2,500	\$	\$ 2,500	100.0%	
01300	221	10	0000	53210	0000	Maint Repair Tech Related	\$	\$ 90	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
						Total Property Services	\$	\$ 2,435	\$ 2,574	\$ 2,573	\$ 1,287	\$	\$ 3,000	\$ 2,500	\$	\$ 2,500	0.0%	
01300	221	10	2500	55501	0000	Printing Prof. Development Chief	\$	\$ 102	\$ 50	\$ 50	\$	\$ 500	\$ 500	\$ 500	\$	\$	0.0%	
01300	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$	\$ 885	\$	\$	\$ 949	\$	\$	\$	\$	\$	0.0%	
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 2,062	\$ 319	\$ 1,630	\$ 2,460	\$	\$ 1,700	\$ 1,700	\$ 1,700	\$	\$	0.0%	
						Total Other Services	\$ 2,062	\$ 1,306	\$ 1,680	\$ 2,510	\$ 949	\$ 2,200	\$ 2,200	\$ 2,200	\$	\$	0.0%	
01300	221	10	2500	56101	0000	General Supp & Materials Curr Office	\$ 15,054	\$ 2,993	\$ 202	\$ 166	\$	\$ 750	\$	\$	\$	\$ (750)	-100.0%	
01300	221	40	2500	56101	0000	General Supp & Materials Chief	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
01300	222	10	2500	56101	0000	General Supp & Mat Chief Ac Officer	\$ 1,741	\$ 371	\$ 547	\$ 586	\$ 253	\$	\$ 650	\$ 650	\$	\$ 650	0.0%	
01300	222	10	2500	56501	0000	Tech Related Supp Chief Ac Officer	\$ 218	\$	\$ 20	\$	\$ 75	\$	\$ 100	\$ 100	\$	\$	0.0%	
01300	222	10	2500	56404	0000	Subscriptions & Periodicals Chief	\$	\$	\$ 39	\$ 60	\$	\$ 750	\$ 750	\$ 750	\$	\$ 100	0.0%	
						Total Supplies	\$ 17,013	\$ 3,364	\$ 808	\$ 811	\$ 328	\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
01300	222	10	0000	57309	0000	Tech Related Hardware Curriculum	\$ 1,584	\$ 3,518	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
						Total Property	\$ 1,584	\$ 3,518	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
01300	221	10	0000	58101	0000	Professional Org Fees Chief Academic	\$ 293	\$ 189	\$ 126	\$ 114	\$	\$ 1,000	\$ 250	\$ 250	\$	\$ (750)	-75.0%	
						Total Miscellaneous	\$ 293	\$ 189	\$ 126	\$ 114	\$	\$ 1,000	\$ 250	\$ 250	\$	\$ (750)	-75.0%	
						TOTAL CURRICULUM	\$ 280,276	\$ 157,292	\$ 157,680	\$ 152,297	\$ 73,948	\$ 244,124	\$ 301,952	\$ 301,452	\$	\$ 57,328	23.5%	

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

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





**TECHNOLOGY**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b><u>Administrators:</u></b>						
Information Specialist	1.00	\$ 89,345	1.00	\$ 89,345	1.00	\$ 89,353
Data Manager	1.00	\$ 52,000	1.00	\$ 52,000	1.00	\$ 52,000
Computer Technician	2.00	\$ 121,350	2.00	\$ 121,350	2.00	\$ 121,680
Total	4.00	\$ 262,695	4.00	\$ 262,695	4.00	\$ 263,033
<b><u>Other:</u></b>						
Summer Technical Assistance		\$ 8,000		\$ 8,000		\$ 8,000
Professional Development						
Total		8,000		8,000		8,000
<b>Grand Total</b>	<b>4.00</b>	<b>270,695</b>	<b>4.00</b>	<b>270,695</b>	<b>4.00</b>	<b>271,033</b>

BUSINESS OPERATIONS																	
Responsibility Center Head: Lori A. Miller																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
02100	332	10	2500	51110	4600	Salaries	\$ 339,825	\$ 278,508	\$ 310,344	\$ 356,086	\$ 157,765	\$ 664,127	\$ 668,711	\$ 668,711	\$	\$ 4,584	0.7%
						<b>Total Compensation</b>	\$ 339,825	\$ 278,508	\$ 310,344	\$ 356,086	\$ 157,765	\$ 664,127	\$ 668,711	\$ 668,711	\$	\$ 4,584	0.7%
02100	321	10	2500	53301	0000	Prof Dev & Training Services											0.0%
02100	332	10	2500	53303	0000	Conference Fees	\$ 1,474	\$ 861	\$ 908	\$ 267	\$ 1,628	\$ 1,600	\$ 1,600	\$ 1,600	\$	\$	0.0%
02100	332	00	2500	53401	0000	Auditing/Actuarial Services	\$ 9,426	\$ 18,520	\$ 14,500	\$ 5,364		\$ 19,000	\$ 19,000	\$ 16,000	\$	\$ (3,000)	-15.8%
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	\$ 520	\$ 3,636	\$ 473	\$ -	\$ 205	\$ 28,000	\$ -	\$ -	\$	\$ (28,000)	-100.0%
02100	332	10	2500	53502	0000	Other Technical Services - Business	\$ 5,697	\$ 5,597	\$ 5,422	\$ 4,570	\$ 2,141	\$ 6,500	\$ 6,500	\$ 6,000	\$	\$ (500)	-7.7%
02100	332	10	2500	53705	0000	Postage - Business Office	\$ 17,117	\$ 35,823	\$ 21,417	\$ 10,202	\$ 3,975	\$ 55,100	\$ 27,100	\$ 23,600	\$	\$ (31,500)	-57.2%
						<b>Total Technical Services</b>	\$ 17,117	\$ 35,823	\$ 21,417	\$ 10,202	\$ 3,975	\$ 55,100	\$ 27,100	\$ 23,600	\$	\$ (31,500)	-57.2%
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	\$ -	\$ -	\$ -		\$ 1,500	\$ 1,000	\$ -	\$	\$ (1,500)	-100.0%
02100	321	10	2500	54402	0000	Water	\$ 770	\$ 494	\$ 795	\$ 552	\$ 102	\$ 800	\$ 800	\$ 800	\$	\$	0.0%
02100	321	10	2500	54403	0000	Telephone Admin Building	\$ 16,313	\$ 12,346	\$ 13,521	\$ 11,235	\$ 5,033	\$ 11,500	\$ 12,000	\$ 12,000	\$	\$ 500	4.3%
02100	321	10	2500	54404	0000	Energy Management Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	\$	0.0%
02100	321	10	2500	54405	0000	Sewer	\$ 1,696	\$ 1,708	\$ 1,941	\$ 1,921	\$ 859	\$ 2,000	\$ 2,500	\$ 2,500	\$	\$ 500	25.0%
02100	321	10	2500	54406	0000	Wireless Communications - Business			\$ 270	\$ -		\$ 750	\$ 750	\$ 750	\$	\$	100.0%
02100	332	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office	\$ 13,155	\$ 4,463	\$ 4,237	\$ 4,233	\$ 2,118	\$ 2,550	\$ 2,500	\$ 2,500	\$	\$ 2,500	100.0%
02100	313	10	2500	54902	0000	Alarm & Fire Safety Services Business	\$ 2,798	\$ 2,724	\$ 1,546	\$ 1,546	\$ 1,464	\$ 2,550	\$ 2,200	\$ 2,200	\$	\$ (350)	-13.7%
						<b>Total Property Services</b>	\$ 38,694	\$ 30,067	\$ 29,978	\$ 31,247	\$ 19,846	\$ 30,250	\$ 33,650	\$ 32,650	\$	\$ 2,400	7.9%
02100	332	10	2500	55501	0000	Printing Services - Business Office	\$ 2,647	\$ 3,913	\$ 1,480	\$ 3,372	\$ 984	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$	0.0%
02100	332	10	2500	55503	0000	Document Copying Business	\$ -	\$ 20	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$	0.0%
02100	332	10	2500	55809	0000	Employee Travel Teachers	\$ 56	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$	0.0%
02100	332	10	2500	55803	0000	Employee Travel Non Teachers	\$ 309	\$ 366	\$ 64	\$ 63	\$ 421	\$ 400	\$ 750	\$ 750	\$	\$ 350	87.5%
						<b>Total Other Services</b>	\$ 3,012	\$ 4,300	\$ 1,544	\$ 3,435	\$ 1,405	\$ 2,900	\$ 3,250	\$ 3,250	\$	\$ 350	12.1%
02100	332	10	2500	56101	0000	General Supp & Materials Business	\$ 7,785	\$ 672	\$ 1,536	\$ 4,436	\$ 1,724	\$ 3,000	\$ 3,500	\$ 3,500	\$	\$ 500	16.7%
02100	321	10	2500	56201	0000	Natural Gas Admin Building Business	\$ 9,416	\$ 12,577	\$ 9,987	\$ 8,405	\$ 2,256	\$ 13,500	\$ 13,500	\$ 13,500	\$	\$	0.0%
02100	321	10	2500	56215	0000	Electricity - Admin	\$ 13,228	\$ 12,752	\$ 12,447	\$ 11,443	\$ 5,455	\$ 15,000	\$ 15,000	\$ 15,000	\$	\$	0.0%
02100	332	10	2500	56404	0000	Professional Materials		\$ 80	\$ -	\$ -	\$ 200	\$ 200	\$ 100	\$ 100	\$	\$ (100)	-50.0%
02100	332	10	2500	56406	0000	Textbooks Non-Public	\$ 11,230	\$ 7,711	\$ 5,533	\$ 4,009	\$ 9,283	\$ 6,000	\$ 6,000	\$ 6,000	\$	\$	0.0%
02100	332	10	2500	56501	0000	Technology Related Supplies	\$ 887	\$ 748	\$ 180	\$ 180	\$ 403	\$ -	\$ -	\$ -	\$	\$	0.0%
						<b>Total Supplies</b>	\$ 42,546	\$ 33,712	\$ 30,331	\$ 28,472	\$ 19,121	\$ 37,700	\$ 38,100	\$ 38,100	\$	\$ 400	1.1%
02100	332	10	2500	57306	0000	Furniture & Fixtures	\$ 5,504	\$ 341	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$	0.0%
02100	332	10	2500	57309	0000	Technology Related Hardware	\$ 1,267	\$ 3,769	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$	0.0%
02100	331	10	2500	57311	0000	Technology Software	\$ 23,152	\$ 24,258	\$ 23,148	\$ 24,074	\$ 25,037	\$ -	\$ 28,000	\$ 28,000	\$	\$ 28,000	0.0%
						<b>Total Property</b>	\$ 29,923	\$ 28,368	\$ 23,148	\$ 24,074	\$ 25,037	\$ -	\$ 28,000	\$ 28,000	\$	\$ 28,000	0.0%
02100	332	10	2500	58101	0000	Professional Org Fees - Business	\$ 649	\$ 636	\$ 636	\$ 644	\$ 644	\$ 725	\$ 725	\$ 725	\$	\$	0.0%
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office	\$ (23,743)	\$ 100	\$ -	\$ -	\$ 50	\$ 25	\$ 25	\$ 25	\$	\$	0.0%
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash	\$ 2,276	\$ 28	\$ 64	\$ 11	\$ 25	\$ 25	\$ 25	\$ 25	\$	\$	0.0%
						<b>Total Miscellaneous</b>	\$ (20,818)	\$ 764	\$ 700	\$ 655	\$ 694	\$ 775	\$ 775	\$ 775	\$	\$	0.0%
						<b>TOTAL BUSINESS OPERATIONS</b>	\$ 450,299	\$ 411,541	\$ 417,462	\$ 454,171	\$ 227,842	\$ 790,852	\$ 799,586	\$ 795,086	\$	\$ 4,234	0.5%

**BUSINESS OPERATIONS**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b><u>Administrators:</u></b>						
Business Administrator	1.00	\$ 117,865	1.00	\$ 117,865	1.00	\$ 117,877
Accountant	1.00	\$ 59,712	1.00	\$ 59,712	1.00	\$ 59,712
<b><u>Support Staff:</u></b>						
Accounting Technician	1.00	\$ 62,498	1.00	\$ 62,498	1.00	\$ 63,063
Secretary Payroll	1.00	\$ 38,857	1.00	\$ 38,857	1.00	\$ 40,586
Switchboard/Sec'y	1.00	\$ 33,907	1.00	\$ 33,907	1.00	\$ 35,435
Total	3.00	\$ 135,262	3.00	\$ 135,262	3.00	\$ 139,084
<b><u>Other:</u></b>						
Substitute Caller	0.56	\$ 10,507	0.56	\$ 10,507	0.56	\$ 11,258
Sabbaticals/Sick Bank						
Sub Sec'y/Teacher Asst.						
Summer Secretaries						
Substitute Teachers		\$ 275,038		\$ 275,038		\$ 275,038
Teacher Coverages						
Degree Increases		\$ 25,743		\$ 25,743		\$ 25,743
Early Retirement Incentive		\$ 40,000		\$ 40,000		\$ 40,000
Total	0.56	\$ 351,288	0.56	\$ 351,288	0.56	\$ 352,039
<b>Grand Total</b>	<b>5.56</b>	<b>\$ 664,127</b>	<b>5.56</b>	<b>\$ 664,127</b>	<b>5.56</b>	<b>\$ 668,711</b>

HUMAN RESOURCES																		
Responsibility Center Head:																		
Loc	Funct	Prog	Sub	Object	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change	
02300	332	10	2500	51110	3200	Salaries	\$ 81,867	\$ 86,163	\$ 92,309	\$ 94,145	\$ 48,052	\$ 97,097	\$ 97,713	\$ 97,713	\$	\$ 616	0.6%	
						Total Compensation	\$ 81,867	\$ 86,163	\$ 92,309	\$ 94,145	\$ 48,052	\$ 97,097	\$ 97,713	\$ 97,713	\$	\$ 616	0.6%	
02300	332	10	2500	53303	0000	Conferences Workshops	\$ 594	\$ 806	\$ 521	\$ 267	\$ 354	\$ 800	\$ 800	\$ 800	\$	\$	0.0%	
02300	332	10	2500	53406	0000	Other Technical Services				\$ 235						\$	0.0%	
02300	332	10	2500	53411	0000	Physicians HR		\$ 2,500	\$ 15	\$ 16		\$ 1,000	\$ 1,000	\$ 1,000	\$	\$	100.0%	
02300	332	10	2500	53502	0000	Other Technical Services		\$ 3,306	\$ 536	\$ 518	\$ 354	\$ 1,800	\$ 1,800	\$ 1,800	\$	\$	0.0%	
						Total Technical Services	\$ 594	\$ 3,306	\$ 536	\$ 518	\$ 354	\$ 1,800	\$ 1,800	\$ 1,800	\$	\$	0.0%	
02300	332	10	2500	54602	0000	Rental of Equip & Vehicles		2574	2574	2574	1287	2500	2600	2600	\$	\$ 100	4.0%	
							\$ -	\$ 2,574	\$ 2,574	\$ 2,574	\$ 1,287	\$ 2,500	\$ 2,600	\$ 2,600	\$	\$ 100	4.0%	
02300	332	10	2500	55501	0000	Printing	\$ 1,084	\$ 593	\$ 670			\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
02300	332	10	2500	55810	0000	Travel/Other	\$ 458	\$ 288	\$ 114	\$ 155	\$ 89					\$	0.0%	
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers										\$	0.0%	
						Total Other Services	\$ 1,542	\$ 880	\$ 784	\$ 155	\$ 89	\$ 750	\$ 750	\$ 750	\$ 750	\$	\$	0.0%
02300	332	10	2500	56101	0000	Gen Supp & Materials	\$ 240	\$ 367	\$ 302	\$ 112	\$ 680	\$ 350	\$ 450	\$ 450	\$ 100	\$ 100	28.6%	
02300	332	10	2500	56404	0000	Subscriptions & Periodicals			\$ 20			\$ 100	\$ 100	\$ 100	\$	\$	0.0%	
02300	332	10	2500	56501	0000	Technology Related Supplies						\$ 100	\$ 100	\$ 100	\$	\$	0.0%	
						Total Supplies	\$ 240	\$ 367	\$ 322	\$ 112	\$ 680	\$ 550	\$ 550	\$ 550	\$	\$ (100)	-100.0%	
02300	332	10	2500	57306	0000	Furniture & Fixtures		834.7								\$	0.0%	
02300	332	10	2500	57309	0000	Technology Related Hardware	\$ 668	\$ 795								\$	0.0%	
						Total Property	\$ 668	\$ 1,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$	0.0%
02300	332	10	2500	58101	0000	Professional Organization Fees	\$ 180	\$ 180	\$ 185	\$ 385		\$ 375	\$ 375	\$ 375	\$	\$	0.0%	
						Total Miscellaneous	\$ 180	\$ 180	\$ 185	\$ 385	\$ -	\$ 375	\$ 375	\$ 375	\$	\$	\$	0.0%
						TOTAL HUMAN RESOURCES	\$ 85,091	\$ 95,100	\$ 96,710	\$ 97,890	\$ 50,462	\$ 103,072	\$ 103,788	\$ 103,788	\$	\$ 716	0.7%	

**HUMAN RESOURCES**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommende d FTE	2016-17 Recommended Budget
HR Director	1.00	\$ 83,232	1.00	\$ 87,394	1.00	\$ 83,232
HR Assistant	0.56	\$ 13,865	0.56	\$ 13,865	0.56	\$ 14,481
Grand Total	1.56	\$ 97,097	1.56	\$ 101,259	1.56	\$ 97,713

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

Loc	Func	Prog	Subj	Object	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
02900	313	10	2500	51110	4500	Salaries	\$ 164,727	\$ 607,681	\$ 149,579	\$ 142,483	\$ 72,450	\$ 688,519	\$ 685,152	\$ 675,152	\$ -	\$ 6,633	1.0%
						<b>Total Compensation</b>	\$ 164,727	\$ 607,681	\$ 149,579	\$ 142,483	\$ 72,450	\$ 688,519	\$ 685,152	\$ 675,152	\$ -	\$ 6,633	1.0%
02900	321	10	2500	53301	0000	Prof Dev & Training Services		150									0.0%
02900	321	10	2500	53303	0000	Conference Fees	\$ 1,905	\$ 311	\$ 526	\$ 765	\$ 453	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
02900	321	10	2500	53406	0000	Other Services Facilities											0.0%
02900	321	10	2500	53705	0000	Postage Facilities	\$ 224	\$ 125	\$ 125	\$ 125	\$ 125	\$ 175	\$ 175	\$ 175	\$ -	\$ 175	0.0%
02900	321	10	2500	53502	0000	Other Technical Services			\$ 15	\$ 32						\$ -	0.0%
						<b>Total Technical Services</b>	\$ 2,579	\$ 586	\$ 666	\$ 922	\$ 578	\$ 1,000	\$ 1,175	\$ 1,175	\$ -	\$ 175	17.5%
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	\$ 700										0.0%
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	\$ 6,169	\$ 4,264	\$ 4,441	\$ 1,988	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,500	\$ (1,500)	-30.0%	
02900	321	10	2500	54312	0000	Maintenance & Repairs General	\$ 792	\$ 4,855	\$ 300	\$ 1,663	\$ 770	\$ 5,000	\$ 5,000	\$ 3,500	\$ (1,500)	-30.0%	
02900	321	10	2500	54313	0000	Vehicle Maintenance	\$ 18,058	\$ 11,042	\$ 23,668	\$ 18,185	\$ 16,069	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	0.0%
02900	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 1,751	\$ 1,940								\$ -	0.0%
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC	\$ 764	\$ 458								\$ -	0.0%
02900	321	10	2500	54325	0000	Maintenance & Repairs Vandalism										\$ -	0.0%
02900	321	10	2500	54403	0000	Telephone										\$ -	0.0%
02900	321	10	2500	54404	0000	Energy Management Services	\$ 12,902	\$ 16,420	\$ 15,908	\$ 5,120	\$ 2,650	\$ 4,400	\$ 5,000	\$ 5,000	\$ 600	\$ 600	13.6%
02900	321	10	2500	54406	0000	Wireless Communications	\$ 20,625									\$ -	0.0%
02900	321	10	2500	54601	0000	Rental Land & Buildings Facilities			\$ 445							\$ -	0.0%
02900	321	10	2500	54901	0000	Other Purchased Property Services	\$ 1,944	\$ 365	\$ 365	\$ 1,331	\$ 75	\$ 650	\$ 650	\$ 650	\$ -	\$ -	0.0%
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services	\$ 17	\$ 75	\$ 189	\$ 44	\$ 92	\$ 200	\$ 200	\$ 200	\$ -	\$ -	0.0%
02900	321	10	2500	54904	0000	Vehicle Registration	\$ 63,722	\$ 39,054	\$ 45,319	\$ 26,342	\$ 19,855	\$ 25,250	\$ 25,850	\$ 24,350	\$ (900)	\$ (900)	-3.6%
						<b>Total Property Services</b>	\$ 488	\$ -	\$ 650	\$ 426	\$ 480	\$ -	\$ 400	\$ 400	\$ -	\$ 400	100.0%
02900	321	10	2500	55501	0000	Printing Facilities	\$ 488		\$ 629	\$ 426	\$ 399	\$ -	\$ 400	\$ 400	\$ -	\$ 400	100.0%
02900	321	10	2500	55803	0000	Employee Travel - Non Teachers			\$ 21	\$ 81						\$ -	0.0%
02900	321	10	2500	55206	0000	Vehicle Insurance										\$ -	0.0%
						<b>Total Other Services</b>	\$ 488	\$ -	\$ 650	\$ 426	\$ 480	\$ -	\$ 400	\$ 400	\$ -	\$ 400	0.0%
02900	321	10	2500	56101	0000	General Supplies & Mat	\$ 1,174	\$ 3,782	\$ 8,296	\$ 3,476	\$ 2,173	\$ 10,000	\$ 7,500	\$ 7,500	\$ (2,500)	\$ (2,500)	-25.0%
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies	\$ 3,697	\$ 3,554	\$ 40	\$ 40	\$ 4,807	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	\$ -	0.0%
02900	321	10	2500	56202	0000	Gasoline	\$ 22,539	\$ 23,502	\$ 24,962	\$ 17,657	\$ 5,588	\$ 25,000	\$ 15,000	\$ 15,000	\$ (10,000)	\$ (10,000)	-40.0%
02900	321	10	2500	56203	0000	Diesel										\$ -	0.0%
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts	\$ 2,333	\$ 33		\$ 971	\$ 74					\$ -	0.0%
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)	\$ 158					\$ 1,000	\$ -	\$ -	\$ (1,000)	\$ (1,000)	-100.0%
02900	321	10	2500	56213	0000	Glass Admin Bldg	\$ 500		\$ 1,640			\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
02900	321	10	2500	56214	0000	Painting Ad Bldg	\$ 440	\$ 403	\$ 595	\$ 4,673	\$ 449	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	0.0%
02900	321	10	2500	56216	0000	Lumber & Hardware	\$ 10,645	\$ 6,647	\$ 3,570	\$ 655	\$ 72	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 2,683	\$ 1,419	\$ 578	\$ 1,257	\$ 385					\$ -	0.0%
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	\$ 249	\$ 308	\$ 392	\$ 282						\$ -	0.0%
02900	321	10	2500	56219	0000	Custodial Supplies Building	\$ 64,300	\$ 79,107	\$ 74,800	\$ 79,404	\$ 41,004	\$ 75,000	\$ 80,000	\$ 80,000	\$ 5,000	\$ 5,000	6.7%
02900	321	10	2500	56501	0000	Technology Related Supplies	\$ 145	\$ 1,020	\$ 335	\$ 10	\$ -	\$ 750	\$ 500	\$ 500	\$ (250)	\$ (250)	-33.3%
02900	321	10	2500	56221	0000	Lamps & Lights	\$ 108,863	\$ 119,774	\$ 115,218	\$ 108,376	\$ 54,552	\$ 121,200	\$ 112,450	\$ 112,450	\$ -	\$ (8,750)	-7.2%
						<b>Total Supplies</b>	\$ 108,863	\$ 119,774	\$ 115,218	\$ 108,376	\$ 54,552	\$ 121,200	\$ 112,450	\$ 112,450	\$ -	\$ (8,750)	-7.2%
02900	321	10	2500	57309	0000	Technology Related Hardware	\$ 668	\$ 3,078	\$ 244							\$ -	0.0%
02900	321	10	2500	57301	0000	Vehicles Buildings & Grounds	\$ -	\$ 21,592	\$ 3,119	\$ 154						\$ -	0.0%
02900	321	10	2500	57311	0000	Technology Software	\$ 1,195	\$ 1,423	\$ 1,390	\$ 1,390	\$ 1,410					\$ -	0.0%
02900	321	10	2500	57305	0000	Equipment	\$ 163,824	\$ 2,391	\$ 3,744			\$ 15,000	\$ 20,000	\$ 20,000	\$ 5,000	\$ 5,000	33.3%

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

Loc	Func	Prog	Subj	Object	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY 14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
						Total Property	\$ 165,687	\$ 28,256	\$ 8,530	\$ 1,544	\$ 1,410	\$ 15,000	\$ 20,000	\$ 20,000	\$ -	\$ 5,000	33.3%
02900	321	10	2500	58101	0000	Professional Org Fees	200	200	200	1,075	200	200	200	200	\$ -	-	0.0%
						Total Miscellaneous	\$ 200	\$ 200	\$ 200	\$ 1,075	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ -	0.0%
						<b>TOTAL NON-INSTRUCTIONAL OPS</b>	\$ 506,266	\$ 795,552	\$ 320,159	\$ 281,169	\$ 149,525	\$ 831,169	\$ 845,227	\$ 833,727	\$ -	\$ 2,558	0.3%



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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b><u>Administrators:</u></b>						
Dir. Non-Instr. Operations	1.00	\$ 78,000	1.00	\$ 80,000	1.00	\$ 80,000
<b><u>Support Staff:</u></b>						
Maintenance Workers	2.00	\$ 111,493	2.00	\$ 111,493	2.00	\$ 113,757
Inventory Control Clerk	1.00	\$ 42,182	1.00	\$ 42,182	1.00	\$ 43,222
Groundskeepers	3.00	\$ 148,435	3.00	\$ 148,435	3.00	\$ 149,870
Custodian	0.50	\$ 13,351	0.50	\$ 13,351	0.50	\$ 15,405
Custodian - Floater	2.00	\$ 93,709	2.00	\$ 93,709	2.00	\$ 95,352
Secretary	1.00	\$ 44,850	1.00	\$ 44,850	1.00	\$ 45,286
Total	9.50	\$ 454,019	9.50	\$ 454,019	9.50	\$ 462,892
<b><u>Other:</u></b>						
Energy Manager		\$ 19,500		\$ 19,500		\$ 19,500
Overtime - Maintenance		\$ 42,000		\$ 42,000		\$ 42,000
Substitute Custodians		\$ 75,000		\$ 75,000		\$ 70,760
Summer Labor						
Total		\$ 136,500		\$ 136,500		\$ 132,260
<b>Grand Total</b>	<b>10.50</b>	<b>\$ 668,519</b>	<b>10.50</b>	<b>\$ 670,519</b>	<b>10.50</b>	<b>\$ 675,152</b>



FIXED CHARGES																	
Responsibility Center Head: Lori A. Miller																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Chg
						Total Other Services	\$ 5,941,983	\$ 6,319,446	\$ 6,624,845	\$ 6,881,028	\$ 3,298,946	\$ 7,509,204	\$ 8,261,688	\$ 8,261,688	\$ -	\$ 752,484	10.0%
02000	121	10	0000	57309	0000	H Acct Tech Rel Hardware		\$ 27,391	\$ 10,561			\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	0.0%
02000	121	10	0000	57311	0000	H Acct Technology Software		\$ 27,391	\$ 10,561			\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	0.0%
00000	441	10	0000	58206	0000	Holding Account Settlements & Claims	\$ 4,552					\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
						Total Miscellaneous	\$ 4,552	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
						<b>TOTAL FIXED CHARGES</b>	\$ 14,781,523	\$ 16,113,126	\$ 17,437,359	\$ 17,698,063	\$ 8,064,167	\$ 19,096,579	\$ 20,070,385	\$ 19,981,468	\$ -	\$ 884,889	4.6%

STUDENT SERVICES																		
Responsibility Center Head: Maryann Struble																		
Loc	Func	Prog	Subj	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change	
01400	231	20	2130	51110	4200	Salaries	\$ 533,320	\$ 218,773	\$ 268,782	\$ 216,953	\$ 109,402	\$ 503,084	\$ 513,791	\$ 513,791	\$	\$ 10,707	2.1%	
						<b>Total Compensation</b>	\$ 533,320	\$ 218,773	\$ 268,782	\$ 216,953	\$ 109,402	\$ 503,084	\$ 513,791	\$ 513,791	\$	\$ 10,707	2.1%	
01400	231	20	2130	53301	0000	Prof Development & Training	2700									\$	0.0%	
01400	232	20	2122	53202	0000	Speech Therapists Sp Ed Dir										\$	0.0%	
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support			71		\$ 110					\$	0.0%	
01400	231	220	2500	53301	0000	Prof Development & Training Sp Ed Dir										\$	0.0%	
01400	231	20	2130	53303	0000	Conference Fees	\$ 794	\$ 670	\$ 570	\$ 1,556	\$ 643	\$ 2,000	\$ 2,000	\$ 2,000	\$	\$	0.0%	
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							\$	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	\$ 63,979	\$ 59,885	\$ 61,936	\$ 54,777	\$ 28,605					\$	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%	
						<b>Total Technical Services</b>	\$ 67,473	\$ 61,356	\$ 75,670	\$ 56,577	\$ 29,358	\$ 12,000	\$ 12,000	\$ 12,000	\$	\$	0.0%	
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	\$ 2,502	\$ 2,501	\$ 2,294	\$ 2,421	\$ 1,136	\$ 5,000	\$ 5,000	\$ 3,000	\$	\$ (2,000)	-40.0%	
						<b>Total Property Services</b>	\$ 2,502	\$ 2,709	\$ 2,294	\$ 2,421	\$ 1,136	\$ 5,500	\$ 5,500	\$ 3,500	\$	\$ (2,000)	-36.4%	
01400	231	20	2130	55501	0000	Printing		\$ 309				\$ 500	\$ 500	\$ 500	\$	\$	0.0%	
01400	231	20	2130	55809	0000	Employee Travel - Teachers	\$ 2,299	\$	\$ 1,198	\$ 1,542	\$ 592	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$	0.0%	
01400	231	20	2130	55803	0000	Employee Travel - Non Teachers	\$ 3,002	\$ 5,591	\$ 2,777	\$ 4,113	\$ 1,011	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$	0.0%	
						<b>Total Other Services</b>	\$ 5,301	\$ 5,901	\$ 3,975	\$ 5,655	\$ 1,602	\$ 5,500	\$ 5,500	\$ 5,500	\$	\$	0.0%	
01400	231	20	2130	56101	0000	General Supp & Materials Special	\$ 2,309	\$ 2,170	\$ 1,726	\$ 153	\$ 511	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$	0.0%	
01400	232	20	2134	56101	0000	General Supp & Materials Special		\$ 254	\$ 397	\$ 570	\$ 470					\$	0.0%	
01400	232	20	2130	56501	0000	Tech Related Supplies		\$	\$ 20	\$ 699						\$	0.0%	
						<b>Total Supplies</b>	\$ 2,309	\$ 2,424	\$ 2,143	\$ 1,422	\$ 981	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$	0.0%	
01400	231	20	2130	57309	0000	Tech Related Hardware	168	2505		939						\$	0.0%	
						<b>Total Property</b>	\$ 168	\$ 2,505	\$	\$ 939	\$	\$	\$	\$	\$	\$	\$	0.0%
01400	231	20	2130	58101	0000	Professional Organization Fees	\$ 300	\$ 429	\$ 425	\$ 414	\$ 450	\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
						<b>Total Miscellaneous</b>	\$ 300	\$ 429	\$ 425	\$ 414	\$ 450	\$ 750	\$ 750	\$ 750	\$	\$	0.0%	
						<b>TOTAL STUDENT SERVICES</b>	\$ 611,373	\$ 294,095	\$ 353,289	\$ 284,381	\$ 142,929	\$ 529,334	\$ 540,041	\$ 538,041	\$	\$ 8,707	1.6%	

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

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

CENTRAL ELEMENTARY Responsibility Center Head: Patricia Gablinske															
2015-16 Budget		2016-17 Budget		2016-17 Budget		2016-17 Budget		2015-16 SC		2016-17 SC		2016-17 SC			
Grade	Enroll	K	58	Enrollment	1.00	17.00	19.00	Adopted	Proposed	Adopted	Recommended	Adopted	% Change		
1	51	1	58	1	1.00	6.70	6.45								
2	57	2	51	2	6.70	5.70	5.95								
3	46	3	57	3	5.70	30.40	32.40								
4	58	4	46	4	30.40										
5	49	5	58	5											
6	319	6	328	6	1.00	2.00	2.00								
Sp. Ed	15	Sp. Ed-SC	13	328	2.00	6.00	4.00								
	334		341	11.28	2.28	3.36	10.36								
				41.68	11.28	10.36	42.76								
Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2016-17 SC Recommended	2016-17 SC Adopted	% Change	
03109	111	10	0000	51110	1200	Salaries	\$ 2,967,016	\$ 2,877,642	\$ 2,952,304	\$ 2,762,988	\$ 1,030,720	\$ 2,959,432	\$ 2,886,744	2.5%	
						Total Compensation	\$ 2,967,016	\$ 2,877,642	\$ 2,952,304	\$ 2,762,988	\$ 1,030,720	\$ 2,959,432	\$ 2,886,744	2.5%	
03109	232	20	2143	53202	0000	Speech & Lang Therapists		\$ 11,753	\$ 1,115	\$ 624				0.0%	
03109	232	20	2103	53201	0000	Diagnosticians Central Sp Ed Sc			\$ 29,406	\$ 6,576	\$ 3,792			0.0%	
03109	232	20	2122	53202	0000	Speech Therapists Central					\$ 2,573			0.0%	
03109	232	20	2125	53203	0000	Central Sp Ed OT Services		\$ 800						0.0%	
03109	232	20	2133	53204	0000	Therapists								0.0%	
03109	232	20	2104	53208	0000	Orientation & Mobility Specialists								0.0%	
03109	232	20	2133	53213	0000	Evaluations			\$ 2,000	\$ 7,980				0.0%	
03109	222	10	0000	53214	0000	Mentoring - Central	\$ 1,847							0.0%	
03109	111	20	2123	53220	0000	Other Purch Prof Ed Services			\$ 1,127	\$ 3,739	\$ 3,309	\$ 15,636	\$ 7,500	108.5%	
03109	122	10	0000	53222	0000	Web Based Supp Prg Central	\$ 2,926	\$ 2,926	\$ 2,442	\$ 3,739	\$ 3,309	\$ 15,636	\$ 7,500	108.5%	
03109	221	10	0000	53301	0000	Professional Development & Training	\$ 2,553	\$ 225	\$ 6,415	\$ 13,652	\$ 164			0.0%	
03109	222	10	0000	53301	0000	Prof Dev & Training Central								0.0%	
03109	222	20	2103	53301	0000	Prof Dev & Training Central Sp		\$ 500	\$ 135	\$ 1,283	\$ 108			0.0%	
03109	222	20	2129	53301	0000	Prof Dev & Training Central Enrichment								0.0%	
03109	321	10	2500	53301	0000	Prof Dev & Training Services Building	\$ 369	\$ 311	\$ 570	\$ 267	\$ 100	\$ 1,000	\$ 1,000	0.0%	
03109	511	10	0000	53303	0000	Conference Fees Principal		\$ 12,345	\$ 5,950	\$ 365	\$ 354	\$ 1,000	\$ 1,000	0.0%	
03109	222	10	0000	53303	0000	Conferences Workshops Central Prof Dev		\$ 6,532			\$ 1,500			-100.0%	
03109	321	10	2500	53406	0000	Other Services	\$ 14,498							0.0%	
03109	213	90	2300	53410	0000	Police Details	\$ 68							0.0%	
03109	122	10	0000	53502	0000	Other Technical Services Instr	\$ 5,878	\$ 1,456	\$ 1,067	\$ 2,458				0.0%	
03109	221	10	0000	53502	0000	Other Technical Services Central Curr	\$ 550	\$ 700	\$ 700	\$ 700	\$ 1,250	\$ 1,000	\$ 1,000	0.0%	
03109	212	10	2600	53502	0000	Other Technical Services Central	\$ 1,111	\$ 2,203	\$ 1,496	\$ 1,596	\$ 1,777	\$ 3,000	\$ 3,000	0.0%	
03109	214	10	0000	53502	0000	Other Technical Services Central SIS	\$ 650	\$ 650	\$ 1,158	\$ 1,251	\$ 569	\$ 1,200	\$ 1,200	0.0%	
03109	214	20	2103	53502	0000	Other Technical Services Central SIS	\$ 2,108	\$ 2,556	\$ 2,556	\$ 1,806	\$ 2,112	\$ 2,600	\$ 2,600	0.0%	
03109	321	10	2500	53502	0000	Other Technical Services Central	\$ 1,423				\$ 510			0.0%	
03109	512	10	0000	53502	0000	Other Technical Services School Office	\$ 3,117	\$ 548	\$ 1,319	\$ 1,431	\$ 1,439	\$ 334	\$ 334	100.0%	
03109	122	10	0000	53503	0000	Testing - Central	\$ 1,905				\$ 380			0.0%	
03109	232	20	2103	53503	0000	Testing Psychologists								0.0%	
03109	241	10	2400	53503	0000	Testing Central Reading DRP		\$ 173	\$ 99					0.0%	
03109	321	10	2500	53701	0000	Other Charges - Central					\$ 135			0.0%	
03109	222	10	0000	53706	0000	Catering - food Reimburse - Central		\$ 743	\$ 720	\$ 641	\$ 352	\$ 575	\$ 575	0.0%	
03109	512	10	0000	53705	0000	Postage - Central	\$ 730	\$ 743	\$ 720	\$ 641	\$ 352	\$ 575	\$ 575	0.0%	
						Total Technical Services	\$ 36,157	\$ 43,721	\$ 59,561	\$ 48,302	\$ 20,614	\$ 25,345	\$ 18,375	\$ 6,970	37.9%
03109	321	10	2500	54201	0000	Refuse Disposal - Central	\$ 2,420	\$ 2,485	\$ 2,871	\$ 2,420	\$ 2,900	\$ 2,900	\$ 2,900	0.0%	
03109	321	10	2500	54205	0000	Rodent & Pest Control Serv Central	\$ 471	\$ 514	\$ 514	\$ 514	\$ 257	\$ 650	\$ 650	0.0%	
03109	321	10	2500	54206	0000	Cleaning Services - Central	\$ 1,777							0.0%	
03109	122	10	0000	54310	0000	Instructional Equipment Repairs								0.0%	
03109	122	20	2103	54311	0000	Maintenance & Repairs Fix & Furn Instruat				\$ 30				0.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
03109	321	10	2500	54311	0000	Maintenance & Repairs Fix & Fum Bldg	\$ 445	\$ 1,254	\$ 687	\$ 1,605	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%	
03109	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 744	\$ 750	\$ 395	\$ 175	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%	
03109	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 784	\$ 1,143	\$ 244	\$ 1,784	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%	
03109	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 3,283	\$ 693	\$ 274	\$ 647	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%	
03109	321	10	2500	54324	0000	Maintenance & Repair - Plumbing	\$ 125	\$ 352	\$ 125	\$ 352	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%	
03109	321	10	2500	54325	0000	Maint & Repairs Vandalism	\$ 1,992	\$ 1,842	\$ 1,842	\$ 1,554	\$ 2,500	\$ 2,000	\$ 1,500	\$ 1,500	\$ -	\$ -	-40.0%
03109	321	10	2500	54402	0000	Water - Central	\$ 2,809	\$ 2,440	\$ 2,718	\$ 10,762	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	\$ 33.3%	
03109	321	10	2500	54403	0000	Telephone - Central	\$ 5,504	\$ 3,430	\$ 2,477	\$ 2,289	\$ 3,900	\$ 3,000	\$ 3,000	\$ 3,000	\$ (900)	\$ -23.1%	
03109	321	10	2500	54405	0000	Energy Management Services	\$ 2,926	\$ 3,969	\$ 3,031	\$ 3,031	\$ 10,000	\$ 10,000	\$ 8,500	\$ 8,500	\$ (1,500)	\$ -15.0%	
03109	214	10	0000	54601	0000	Rental Land & Bldgs Central	\$ 7,425	\$ 10,292	\$ 13,524	\$ 10,296	\$ 10,000	\$ 5,147	\$ 10,000	\$ 6,000	\$ 6,000	\$ -	\$ 0.0%
03109	122	10	0000	54602	0000	Rental Equip & Vehicles Central	\$ 4,574	\$ 6,077	\$ 4,588	\$ 5,186	\$ 6,000	\$ 4,053	\$ 6,000	\$ 6,000	\$ -	\$ 0.0%	
03109	321	10	2500	54602	0000	Other Purchased Prof Services Central	\$ 33,965	\$ 30,389	\$ 36,185	\$ 38,947	\$ 33,450	\$ 18,320	\$ 33,450	\$ 33,050	\$ -	\$ -	-7%
03109	321	10	2500	54602	0000	Alarm & Fire Safety Services - Central	\$ 905	\$ 1,735	\$ 1,518	\$ 524	\$ 1,500	\$ (227)	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 0.0%
03109	321	10	2500	54602	0000	Building Security - Central	\$ 422	\$ 1,063	\$ 1,416	\$ 1,123	\$ 1,100	\$ 1,000	\$ 1,100	\$ 1,000	\$ 1,000	\$ (100)	\$ -9.1%
03109	222	10	0000	55501	0000	Printing Central PD	\$ 948	\$ 4,038	\$ 420	\$ 420	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 0.0%	
03109	512	10	0000	55501	0000	Printing Central School Office	\$ 4,231	\$ 1,904	\$ 1,904	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	\$ 0.0%	
03109	122	10	0000	55503	0000	Document Copying Central	\$ 325	\$ 274	\$ 234	\$ 406	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ 0.0%	
03109	511	10	2500	55803	0000	Employee Travel Non-Teacher	\$ 6,831	\$ 7,111	\$ 6,326	\$ 2,053	\$ 3,550	\$ 942	\$ 3,550	\$ 3,450	\$ (100)	\$ -2.8%	
03109	111	20	2102	55809	0000	Employee Travel - Teachers -	\$ 23,520	\$ 46,257	\$ 21,306	\$ 38,471	\$ 36,872	\$ 41,593	\$ 36,872	\$ 38,397	\$ (475)	\$ -1.3%	
03109	232	20	2133	55809	0000	Employee Travel - Teachers Central	\$ 23,520	\$ 46,257	\$ 21,306	\$ 38,471	\$ 36,872	\$ 41,593	\$ 36,872	\$ 38,397	\$ (475)	\$ -1.3%	
03109	232	20	2133	55809	0000	Total Other Services	\$ 23,520	\$ 46,257	\$ 21,306	\$ 38,471	\$ 36,872	\$ 41,593	\$ 36,872	\$ 38,397	\$ (475)	\$ -1.3%	
03109	122	10	0000	56101	0000	Instructional Supplies & Materials	\$ 1700	\$ 56101	\$ 56101	\$ 56101	\$ 32,342	\$ 32,342	\$ 32,342	\$ 32,342	\$ 18,517	\$ 133.9%	
03109	122	10	0500	56101	0000	Instructional Supplies & Materials Science	\$ 1200	\$ 56101	\$ 56101	\$ 56101	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,629	\$ 32.1%	
03109	122	10	1500	56101	0000	Instructional Supplies & Materials ELA	\$ 1500	\$ 56101	\$ 56101	\$ 56101	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,629	\$ 32.1%	
03109	122	10	1200	56101	0000	Instructional Supplies & Materials Health	\$ 1500	\$ 56101	\$ 56101	\$ 56101	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,629	\$ 32.1%	
03109	122	10	1600	56101	0000	Instructional Supplies & Materials Math	\$ 1500	\$ 56101	\$ 56101	\$ 56101	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,629	\$ 32.1%	
03109	122	10	1600	56101	0000	Instructional Supplies & Materials Music	\$ 1500	\$ 56101	\$ 56101	\$ 56101	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,629	\$ 32.1%	
03109	122	10	0001	56101	0000	Instruct Supp & Mat Central K	\$ 250	\$ 250	\$ 250	\$ 281	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 0.0%	
03109	122	11	0200	56101	0000	Gen Supp & Mat Central Enrichment	\$ 111	\$ 111	\$ 111	\$ 309	\$ 268	\$ 268	\$ 268	\$ 268	\$ 268	\$ 268	\$ 0.0%
03109	122	20	2103	56101	0000	Instructional Supplies & Materials Resource	\$ 387	\$ 257	\$ 4,145	\$ 373	\$ 1,850	\$ 1,850	\$ 1,850	\$ 372	\$ (1,478)	\$ -79.9%	
03109	122	20	2125	56101	0000	Self-Contained Instructional Materials -	\$ 199	\$ 514	\$ 479	\$ 762	\$ 796	\$ 796	\$ 796	\$ 796	\$ (796)	\$ -100.0%	
03109	122	20	2125	56101	0000	Gen Supplies & Mat OT Central	\$ 199	\$ 514	\$ 479	\$ 762	\$ 796	\$ 796	\$ 796	\$ 796	\$ (796)	\$ -100.0%	
03109	122	20	2134	56101	0000	Gen Supplies & Materials Central Sp	\$ 121	\$ 121	\$ 121	\$ 62	\$ 74	\$ 74	\$ 74	\$ 132	\$ 58	\$ 78.4%	
03109	122	10	2400	56101	0000	Gen Supplies & Mat Reading	\$ 506	\$ 76	\$ 3,754	\$ 146	\$ 173	\$ 173	\$ 173	\$ 173	\$ -	\$ 0.0%	
03109	221	10	0000	56101	0000	Gen Supp & Materials Curr Central	\$ 76	\$ 146	\$ 146	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ -	\$ 0.0%	
03109	222	10	0000	56101	0000	General Supp & Materials PD Central	\$ 193	\$ 193	\$ 193	\$ 212	\$ 403	\$ 403	\$ 403	\$ 791	\$ 791	\$ 100.0%	
03109	222	10	2129	56101	0000	General Supp & Materials PD Sp Ed Central	\$ 372	\$ 372	\$ 608	\$ 307	\$ 734	\$ 734	\$ 734	\$ 844	\$ 692	\$ 455.3%	
03109	222	40	0600	56101	0000	General Supp & Materials Central ELL	\$ 1,095	\$ 193	\$ 513	\$ 194	\$ 288	\$ 1,794	\$ 288	\$ 1,085	\$ 791	\$ 276.7%	
03109	232	20	2125	56101	0000	General Supp & Materials Sp Ed OT	\$ 935	\$ 835	\$ 375	\$ 42	\$ 25	\$ 25	\$ 25	\$ 844	\$ 692	\$ 455.3%	
03109	232	20	2121	56101	0000	General Supplies & Mat Central	\$ 935	\$ 835	\$ 375	\$ 42	\$ 25	\$ 25	\$ 25	\$ 844	\$ 692	\$ 455.3%	
03109	232	20	2122	56101	0000	Gen supplies & Mat Sp. & Lang Central	\$ 935	\$ 835	\$ 375	\$ 42	\$ 25	\$ 25	\$ 25	\$ 844	\$ 692	\$ 455.3%	
03109	321	20	2134	56101	0000	Gen Supp & Mat Central Early ID of Students	\$ 935	\$ 835	\$ 375	\$ 42	\$ 25	\$ 25	\$ 25	\$ 844	\$ 692	\$ 455.3%	
03109	321	20	2500	56201	0000	General Supplies & Mat Bldg	\$ 20,886	\$ 29,013	\$ 23,487	\$ 20,976	\$ 28,000	\$ 5,076	\$ 28,000	\$ 28,000	\$ -	\$ 0.0%	
03109	511	10	0000	56101	0000	Gen Supp & Materials Principal	\$ 79	\$ 79	\$ 648	\$ 1,144	\$ 868	\$ 868	\$ 868	\$ 796	\$ (97)	\$ -10.9%	
03109	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 79	\$ 79	\$ 648	\$ 1,144	\$ 868	\$ 868	\$ 868	\$ 796	\$ (97)	\$ -10.9%	
03109	216	10	2500	56115	0000	Medical Supplies - Nurse	\$ 60	\$ 204	\$ 299	\$ 41	\$ 211	\$ 211	\$ 211	\$ 211	\$ -	\$ 0.0%	
03109	321	10	2500	56201	0000	Gas - Central	\$ 26,150	\$ 28,174	\$ 20,550	\$ 19,234	\$ 17,500	\$ 7,328	\$ 17,500	\$ 17,500	\$ -	\$ 0.0%	
03109	321	10	2500	56207	0000	Maintenance Supplies/Parts - Central	\$ 26,150	\$ 28,174	\$ 20,550	\$ 19,234	\$ 17,500	\$ 7,328	\$ 17,500	\$ 17,500	\$ -	\$ 0.0%	
03109	321	10	2500	56211	0000	Other Supplies Central	\$ 26,150	\$ 28,174	\$ 20,550	\$ 19,234	\$ 17,500	\$ 7,328	\$ 17,500	\$ 17,500	\$ -	\$ 0.0%	
03109	321	10	2500	56213	0000	Glass Central	\$ 26,150	\$ 28,174	\$ 20,550	\$ 19,234	\$ 17,500	\$ 7,328	\$ 17,500	\$ 17,500	\$ -	\$ 0.0%	
03109	321	10	2500	56215	0000	Electricity - Central	\$ 26,150	\$ 28,174	\$ 20,550	\$ 19,234	\$ 17,500	\$ 7,328	\$ 17,500	\$ 17,500	\$ -	\$ 0.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
03109	321	10	2500	56216	0000	Lumber & Hardware Central	\$ 931	\$ 741	\$ 4,043	\$ 186	\$ 240	\$ 750	\$ 750	\$ 750	\$ -	0.0%	
03109	321	10	2500	56217	0000	Plumbing & Heating Supplies Central	\$ 288	\$ 270	\$ 908	\$ 891	\$ 638	\$ 300	\$ 300	\$ 300	\$ -	0.0%	
03109	321	10	2500	56218	0000	Electrical Supplies - Central	\$ 277	\$ 275	\$ 275	\$ 275	\$ 275	\$ 300	\$ 300	\$ 300	\$ -	0.0%	
03109	321	10	2500	56219	0000	Custodial Supplies - Central	\$ 1,722	\$ 2,861	\$ 1,300	\$ 325	\$ 635	\$ 150	\$ 150	\$ 150	\$ -	0.0%	
03109	321	10	2500	56221	0000	Lamps & Lights Central	\$ 81	\$ 10	\$ 81	\$ 10	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%	
03109	321	10	2500	56401	0000	Textbooks - Central	\$ 521	\$ 521	\$ 12,092	\$ 3,019	\$ 2,524	\$ 2,000	\$ 2,150	\$ 1,650	\$ (350)	-17.5%	
03109	122	10	2600	56402	0000	Library Books	\$ 379	\$ 379	\$ 1,567	\$ 1,561	\$ 550	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	122	10	2600	56403	0000	Classroom Reference Books	\$ 379	\$ 379	\$ 1,567	\$ 1,561	\$ 550	\$ -	\$ -	\$ -	\$ -	0.0%	
03109	122	10	0000	56403	0000	PD Classroom Reference	\$ 1,767	\$ 1,827	\$ 1,341	\$ 1,728	\$ 991	\$ 1,091	\$ 1,522	\$ 1,522	\$ 431	39.5%	
03109	122	10	2600	56403	0000	Library Reference Books - Central	\$ 1,767	\$ 1,827	\$ 1,341	\$ 1,728	\$ 991	\$ 1,091	\$ 1,522	\$ 1,522	\$ 431	39.5%	
03109	122	10	2600	56404	0000	Subscriptions & Periodicals Classroom	\$ 150	\$ 700	\$ 10	\$ 3,062	\$ 180	\$ -	\$ -	\$ 77	\$ 77	\$ -	0.0%
03109	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ 150	\$ 700	\$ 10	\$ 3,062	\$ 180	\$ -	\$ -	\$ 77	\$ 77	\$ -	0.0%
03109	212	10	2600	56407	0000	Web based Software & Databases Library	\$ 150	\$ 700	\$ 10	\$ 3,062	\$ 180	\$ -	\$ -	\$ 77	\$ 77	\$ -	0.0%
03109	232	20	2120	56501	0000	Technology Related supplies Central. Soc Wk	\$ 260	\$ 190	\$ 7,332	\$ 10	\$ 6,588	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	331	10	2500	56501	0000	Technology Related Supplies Central Data	\$ 260	\$ 190	\$ 7,332	\$ 10	\$ 6,588	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	511	10	0000	56501	0000	Technology Related Hardware	\$ 260	\$ 190	\$ 7,332	\$ 10	\$ 6,588	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	512	10	0000	56501	0000	Technology Related Supplies School Office	\$ 2,821	\$ 84	\$ 104,090	\$ 133,135	\$ 81,141	\$ 152,498	\$ 175,262	\$ 172,762	\$ 20,264	13.3%	
03109	121	10	0000	56501	0000	Technology Related Supplies Central	\$ 81,906	\$ 113,592	\$ 104,090	\$ 133,135	\$ 81,141	\$ 152,498	\$ 175,262	\$ 172,762	\$ 20,264	13.3%	
						<b>Total Supplies</b>	\$ 81,906	\$ 113,592	\$ 104,090	\$ 133,135	\$ 81,141	\$ 152,498	\$ 175,262	\$ 172,762	\$ 20,264	13.3%	
03109	122	20	2103	57305	0000	Equipment - Self-Contained -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	321	10	2500	57305	0000	Equipment - Custodial	\$ -	\$ -	\$ 2,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	122	20	2103	57306	0000	Furniture & Fixtures Central Sp Ed	\$ -	\$ -	\$ 1,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	512	10	2500	57306	0000	Furniture & Fixtures - Office - Central	\$ 905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	121	10	0000	57309	0000	Technology Related Equipment Central	\$ 856	\$ 795	\$ 1,708	\$ 626	\$ 10,912	\$ -	\$ 56,800	\$ -	\$ -	100.0%	
03109	121	10	2500	57309	0000	Tech Related Hardware Central Data	\$ 668	\$ 795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities	\$ 8,022	\$ 1,084	\$ 4,537	\$ 3,736	\$ 3,628	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	121	10	0000	57311	0000	Technology Software Central	\$ -	\$ -	\$ -	\$ 357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	122	20	2103	57311	0000	Tech Software Central Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	221	10	0000	57311	0000	Technology Software Central Curr Dev	\$ 10,451	\$ 1,879	\$ 10,262	\$ 5,967	\$ 14,540	\$ -	\$ 56,800	\$ -	\$ -	\$ -	100.0%
						<b>Total Property</b>	\$ 10,451	\$ 1,879	\$ 10,262	\$ 5,967	\$ 14,540	\$ -	\$ 56,800	\$ -	\$ -	\$ -	100.0%
03109	222	10	0000	58101	0000	Professional Org Fees Prof Dev	\$ -	\$ 117	\$ 120	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal	\$ 560	\$ 704	\$ 711	\$ 699	\$ 734	\$ 900	\$ 900	\$ 900	\$ -	0.0%	
03109	122	10	0000	58102	0000	Other Dues & Fees Instructional	\$ 107	\$ -	\$ -	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						<b>Total Miscellaneous</b>	\$ 667	\$ 820	\$ 831	\$ 831	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0%
						<b>TOTAL CENTRAL ELEMENTARY</b>	\$ 3,136,993	\$ 3,075,156	\$ 3,169,559	\$ 2,992,223	\$ 1,167,147	\$ 3,095,517	\$ 3,258,073	\$ 3,192,939	\$ 97,422	\$ 3.1%	



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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b>Administrators:</b>						
Principal	1.00	103,185	1.00	\$ 103,185	1.00	\$ 103,185
<b>Classroom Teachers</b>	15.00	1,245,854	16.00	\$ 1,267,967	17.00	\$ 1,345,613
<b>Special Subject Teachers:</b>						
Art	0.80	75,026	0.80	\$ 75,025	0.80	\$ 75,734
Library	1.00	89,129	0.80	\$ 71,303	0.80	\$ 72,010
Reading	1.00	86,252	1.00	\$ 86,251	1.00	\$ 87,108
Math Coach	0.50	45,152	0.50	\$ 43,930	0.50	\$ 44,366
Technology Coach	0.20	10,437	0.25	\$ 21,563	0.25	\$ 22,644
Music	0.80	60,691	0.80	\$ 41,975	0.80	\$ 44,290
Nurse	1.20	102,237	1.10	\$ 93,022	1.00	\$ 85,075
Health/Phys Ed.	1.20	107,075	1.20	\$ 107,075	1.30	\$ 113,356
Total	6.70	575,999	6.45	\$ 540,144	6.45	\$ 544,583
<b>Special Education:</b>						
Resource	3.00	250,267	3.00	\$ 250,267	3.00	\$ 252,749
Self-Contained	2.00	128,403	2.00	\$ 128,403	2.00	\$ 133,506
Occ Ther	0.50	41,387	0.50	\$ 41,387	0.50	\$ 41,786
DPT	0.30	26,785	0.30	\$ 26,784	0.30	\$ 27,050
Psychologists	0.50	45,210	0.40	\$ 36,168	0.40	\$ 36,527
Social Workers	0.40	36,552	0.40	\$ 17,687	0.40	\$ 18,670
Speech & Language	1.00	90,975	1.25	\$ 112,655	1.25	\$ 113,744
ESL	-	-	0.10	\$ 9,407	0.10	\$ 9,495
Total	7.70	619,578	7.95	\$ 622,757	7.95	\$ 633,527
<b>Support Staff:</b>						
Secretary	1.00	32,252	1.00	\$ 32,252	1.00	\$ 32,566
Custodians	2.00	103,271	2.00	\$ 103,271	2.00	\$ 104,269
Teacher Assistant-SE	6.00	157,617	4.00	\$ 125,925	4.00	\$ 128,638
Teacher Assistants	2.28	30,912	3.36	\$ 46,189	3.36	\$ 48,957
Total	11.28	324,052	10.36	\$ 307,637	10.36	\$ 314,431
<b>Other:</b>						
After School Program		\$ 5,000		\$ 5,000		\$ 5,000
Communication Consultant		\$ 4,000		\$ 4,000		\$ 4,000
Sub Assist/Sec'y		\$ 7,500		\$ 7,500		\$ 7,500
Summer Sec'y		\$ 1,576		\$ 1,561		\$ 1,593
<b>Grand Total</b>	<b>41.68</b>	<b>\$ 2,886,744</b>	<b>41.76</b>	<b>\$ 2,859,751</b>	<b>42.76</b>	<b>\$ 2,959,432</b>



Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change	
03106	122	20	2102	54310	0000	Non-Technology Related Repairs	\$ 1,275	\$ 618	\$ 921	\$	\$ 4,790	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54310	0000	Non-Technology Related Repairs	\$	\$ 70	\$	\$ 2,725	\$	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures	\$	\$ 1,166	\$ 3,472	\$ 2,017	\$ 548	\$ 3,000	\$ 3,000	\$	\$	\$	0.0%	
03106	321	10	2500	54312	0000	Building Maintenance & Repairs - Technology-Related Repairs & Sewer - Lonsdale	\$	\$ 790	\$ 109	\$	\$ 209	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54320	0000	Maint & Repairs Electrical Lonsdale	\$ 2,223	\$ 493	\$ 600	\$	\$	\$ 1,000	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 345	\$ 1,573	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 620	\$ 1,173	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54325	0000	Maintenance & Repairs - Vandalism	\$ 5,664	\$ 4,581	\$ 5,685	\$ 6,796	\$ 4,146	\$ 6,000	\$ 3,500	\$ 6,000	\$ 2,500	71.4%		
03106	321	10	2500	54402	0000	Water - Lonsdale	\$ 1,272	\$ 1,378	\$ 1,366	\$ 10,769	\$ 5,033	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	100.0%		
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	Sewer - Lonsdale	\$ 8,203	\$ 7,544	\$ 17,281	\$ 484	\$ 4,988	\$ 8,000	\$ 8,000	\$ 8,000	\$	\$	0.0%	
03106	214	10	0000	54601	0000	Rental Land & Buildings	\$ 7,425	\$ 7,722	\$ 7,899	\$ 3,861	\$ 3,861	\$ 4,000	\$ 4,000	\$ 4,000	\$	\$	0.0%	
03106	321	10	2500	54602	0000	Rental Equip & Vehicles Lonsdale Facilities	\$	\$	\$ 2,408	\$ 2,791	\$ 750	\$	\$	\$	\$	\$	0.0%	
03106	122	10	0000	54602	0000	Rental Equip & Vehicles - Lonsdale	\$	\$	\$ 513	\$ 7,722	\$	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54901	0000	Other Purchased Services Lonsdale	\$ 9,626	\$ 7,781	\$ 3,585	\$ 4,186	\$ 3,193	\$ 5,000	\$ 5,000	\$ 5,000	\$	\$	0.0%	
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	321	10	2500	54902	0000	Building Security - Lonsdale	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
						<b>Total Property Services</b>	<b>\$ 39,514</b>	<b>\$ 36,734</b>	<b>\$ 46,189</b>	<b>\$ 39,765</b>	<b>\$ 27,839</b>	<b>\$ 28,200</b>	<b>\$ 43,700</b>	<b>\$ 39,700</b>	<b>\$</b>	<b>\$ 11,500</b>	<b>40.8%</b>	
03106	311	10	0000	55111	0000	Transportation - Regular - Lonsdale	\$ 531	\$	\$	\$	\$	\$	\$	\$	\$	\$	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	\$ 2,121	\$ (179)	\$ 1,316	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$	0.0%	
03106	122	10	0000	55501	0000	Printing Lonsdale Instructional	\$ 1,293	\$ 1,063	\$ 1,416	\$ 1,423	\$ 860	\$ 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	512	10	0000	55501	0000	Printing Lonsdale School Office	\$	\$	\$ 180	\$	\$	\$	\$ 300	\$ 300	\$	\$	0.0%	
03106	122	10	0000	55503	0000	Document Copying Lonsdale	\$ 2,582	\$ 3,272	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$	\$	\$ 1,954	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	511	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 115	\$ 55	\$	\$ 251	\$ 60	\$	\$	\$	\$	\$	0.0%	
03106	122	20	2102	55809	0000	Employee Travel - Teachers -	\$	\$	\$	\$ 19	\$	\$	\$ 250	\$ 250	\$	\$	0.0%	
03106	122	10	0000	55809	0000	Employee Travel Teachers Lonsdale Instr	\$ 4,521	\$ 5,383	\$ 6,505	\$ 1,214	\$ 2,236	\$ 4,150	\$ 4,150	\$ 4,150	\$	\$	0.0%	
						<b>Total Other Services</b>	<b>\$ 20,942</b>	<b>\$ 47,470</b>	<b>\$ 24,820</b>	<b>\$ 42,551</b>	<b>\$ 20,438</b>	<b>\$ 40,000</b>	<b>\$ 29,232</b>	<b>\$ 27,232</b>	<b>\$</b>	<b>\$ (12,768)</b>	<b>-31.9%</b>	
03106	122	10	0000	56101	0000	Instructional Supplies & Materials - Lonsdale	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	0500	56101	0000	Instructional Supplies & Materials - ELA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	1700	56101	0000	Instructional Supplies & Materials Science	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	1500	56101	0000	Instructional Supplies & Materials Math	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	1600	56101	0000	Instructional Supplies & Materials Enrichment	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	0001	56101	0000	Instructional Supplies & Materials - Lons Kind	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	0200	56101	0000	Instruct Supplies Lons At	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	10	1200	56101	0000	Instruct Supplies Lons Phys Ed	\$	\$	\$ 410	\$ 700	\$	\$	\$	\$	\$	\$	0.0%	
03106	122	20	2101	56101	0000	General Supp & Materials Spec Ed	\$ 771	\$ 3,849	\$ 347	\$ 206	\$ 3,024	\$ 400	\$ 978	\$ 978	\$	\$ 578	144.5%	
03106	122	20	2103	56101	0000	General Supp & Materials Spec Ed Self-Cont	\$ 1,903	\$ 1,412	\$ 2,807	\$ 123	\$ 1,600	\$	\$	\$	\$	\$	\$ (1,600)	-100.0%
03106	122	20	2110	56101	0000	General Supp & Materials Spec Ed Pre K	\$ 185	\$	\$ 620	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	122	20	2125	56101	0000	General Supp & Mat Lons Occ	\$	\$	\$ 253	\$ 308	\$ 291	\$ 443	\$ 874	\$ 341	\$ 341	\$	0.0%	
03106	212	10	2600	56101	0000	General Supp & Materials Library	\$	\$	\$ 506	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	221	10	0000	56101	0000	General Supp & Materials Curr	\$	\$	\$ 163	\$ 533	\$ 410	\$ 150	\$	\$	\$	\$	0.0%	
03106	222	10	0000	56101	0000	Gen Supp & Materials PD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03106	222	40	0600	56101	0000	Gen Supp & Materials PD Sp Ed	\$	\$	\$	\$	\$ 175	\$	\$	\$	\$	\$	0.0%	
03106	222	20	2129	56101	0000	General Supp & Materials ELL	\$	\$	\$	\$	\$ 150	\$	\$	\$	\$	\$	0.0%	
03106	232	20	2121	56101	0000	General Supp & Materials Psych	\$ 934	\$ 2,009	\$ 525	\$ 278	\$ 280	\$ 204	\$	\$ 914	\$ 914	\$	\$ (204)	-100.0%
03106	232	20	2122	56101	0000	General Supp & Materials Soc Wk	\$ 562	\$ 1,014	\$	\$ 914	\$ 1,598	\$	\$	\$	\$	\$ 914	0.0%	
03106	232	20	2125	56101	0000	General Supp & Materials OT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	232	20	2129	56101	0000	Gen Supp & Materials Sp	\$ 771	\$	\$ 480	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03106	232	20	2134	56101	0000	General Supp & Materials Sp & Lang	\$	\$	\$ 479	\$	\$	\$	\$	\$	\$	\$	\$	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
03106	321	10	2500	56101	0000	General Supp & Materials Bldg	\$ 557	\$ 704	\$ 100	\$ 84	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	511	10	0000	56101	0000	Gen Supplies & Materials Lonsdale	\$ 770	\$ 3,278	\$ 115	\$ 702	\$ 1,175	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.0%	
03106	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 295	\$ 524	\$ 512	\$ 616	\$ 524	\$ 637	\$ 295	\$ 295	\$ (342)	-53.7%	
03106	216	10	2500	56115	0000	Medical Supplies - School Nurse	\$ 2,154	\$ 2,154	\$ 30,686	\$ 27,375	\$ 6,957	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%	
03106	313	10	2500	56101	0000	General Supp & Mat LHS Safety	\$ 30,137	\$ 38,679	\$ 374	\$ 928	\$ 143	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56207	0000	Maintenance Supplies/Parts - Lonsdale	\$ 55	\$ 300	\$ 80	\$ 153	\$ 119	\$ 200	\$ 200	\$ 200	\$ -	\$ -	0.0%
03106	321	10	2500	56214	0000	Other Supplies Lonsdale	\$ 24,862	\$ 26,232	\$ 18,549	\$ 15,989	\$ 7,204	\$ 25,500	\$ 25,500	\$ 18,000	\$ (7,500)	-29.4%	
03106	321	10	2500	56215	0000	Paint	\$ 2,260	\$ 2,867	\$ 2,590	\$ 173	\$ 60	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56216	0000	Electricity - Lonsdale	\$ 949	\$ 1,339	\$ 1,339	\$ 347	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56217	0000	Lumber & Hardware Lonsdale	\$ 240	\$ 263	\$ 263	\$ 66	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56218	0000	Plumbing & Heating Supplies Lonsdale	\$ 142	\$ 606	\$ 1,341	\$ 637	\$ 89	\$ 800	\$ 800	\$ 800	\$ -	\$ -	0.0%
03106	321	10	2500	56219	0000	Electrical Supplies Lonsdale	\$ 1,617	\$ 1,849	\$ 963	\$ 316	\$ 675	\$ 1,200	\$ 400	\$ 400	\$ (800)	-66.7%	
03106	122	10	0000	56401	0000	Custodial Supplies - Lonsdale	\$ 380	\$ 1,393	\$ 1,182	\$ 539	\$ 599	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	212	10	2600	56402	0000	Lamps & Lights Lonsdale	\$ 150	\$ 700	\$ 9273	\$ 3,062	\$ 6,752	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	56403	0000	Textbooks - Lonsdale	\$ 3,400	\$ 3,400	\$ 631	\$ 4,431	\$ 1,249	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	56403	0000	Classroom Reference Books	\$ 3,396	\$ 1,532	\$ 3,325	\$ 313	\$ 9,920	\$ -	\$ 40,720	\$ -	\$ -	\$ -	100.0%
03106	222	10	2500	56403	0000	Library Reference Books - Lonsdale	\$ 150	\$ 700	\$ 9273	\$ 3,062	\$ 6,752	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	56404	0000	Professional Reference Books -	\$ 3,080	\$ 274	\$ 10,423	\$ 316	\$ 599	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	212	10	2600	56404	0000	Subscriptions & Periodicals - Classroom	\$ 92,955	\$ 133,428	\$ 109,433	\$ 135,482	\$ 53,327	\$ 170,826	\$ 178,205	\$ 168,705	\$ (2,121)	-1.2%	
03106	212	10	2600	56407	0000	Web Based Software & Databases	\$ 3,400	\$ 3,400	\$ 631	\$ 4,431	\$ 1,249	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	121	10	0000	56501	0000	Technology Related Supplies	\$ 16,162.00	\$ 2,616.27	\$ 8,544.00	\$ 9,904.01	\$ 13,548.03	\$ -	\$ 40,720	\$ -	\$ -	\$ -	100.0%
03106	122	10	0000	57305	0000	Equipment Instructional	\$ 3,396	\$ 1,532	\$ 3,325	\$ 313	\$ 9,920	\$ -	\$ 40,720	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	57305	0000	Equipment Custodial	\$ 1,344	\$ 8,022	\$ 4,538	\$ 3,554	\$ 3,628	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	20	2102	57309	0000	Technology Related Hardware Lonsdale	\$ 8,022	\$ 1,084	\$ 4,538	\$ 3,554	\$ 3,628	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	57309	0000	Institutional Equipment - Resource	\$ 1,344	\$ 8,022	\$ 4,538	\$ 3,554	\$ 3,628	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	121	10	0000	57311	0000	Tech Related Hardware Lonsdale Facilities	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	122	20	2103	57311	0000	Technology Software Lonsdale	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	221	10	0000	57311	0000	Tech Software Lonsdale Sp Ed	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	221	10	0000	57311	0000	Technology Software Lonsdale Curr Dev	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	222	10	0000	58101	0000	Total Property	\$ 2,855,177	\$ 2,904,676	\$ 3,086,310	\$ 2,904,175	\$ 945,491	\$ 2,646,545	\$ 2,645,436	\$ 2,590,548	\$ (55,997)	-2.1%	
03106	511	10	0000	58101	0000	Professional Orig Fees - Lonsdale	\$ -	\$ 117	\$ 120	\$ 132	\$ 734	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	511	10	0000	58101	0000	Professional Orig Fees - Principal	\$ -	\$ 704	\$ 711	\$ 699	\$ 138	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	422	10	2500	58102	0000	Other Dues & Fees Lonsdale Facilities	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
03106	422	10	2500	58102	0000	Total Miscellaneous	\$ 526	\$ 820	\$ 831	\$ 1,050	\$ 871	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%

**LONSDALE ELEMENTARY SCHOOL**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b>Administrators:</b>						
Principal	1.00	102,000	1.00	\$ 102,000	1.00	\$ 102,000
<b>Classroom Teachers</b>	<b>13.00</b>	<b>1,135,840</b>	<b>13.00</b>	<b>\$ 1,098,103</b>	<b>13.00</b>	<b>\$ 1,113,669</b>
<b>Special Subject Teachers:</b>						
Art	0.60	51,456	0.60	\$ 51,456	0.60	\$ 51,957
Library	0.60	51,330	0.60	\$ 51,417	0.60	\$ 51,927
Reading	1.50	133,709	1.50	\$ 133,708	1.50	\$ 135,317
Technology Coach	0.20	10,437	0.25	\$ 21,563	0.25	\$ 22,644
Math Coach	0.50	42,708	0.50	\$ 43,930	0.50	\$ 44,366
Music	0.60	49,362	0.60	\$ 44,682	0.60	\$ 45,600
Nurse	1.00	89,900	1.10	\$ 99,115	1.00	\$ 93,042
Health/Phys Ed	0.70	60,112	0.80	\$ 68,698	0.90	\$ 74,599
Total	5.70	489,013	5.95	\$ 514,569	5.95	\$ 519,452
<b>Special Education:</b>						
Resource	3.00	248,812	3.00	\$ 176,496	3.00	\$ 182,836
Self-Contained	-	-	-	-	-	-
Psychologists	0.20	18,282	0.20	\$ 18,282	0.20	\$ 18,463
ESL	0.50	46,396	0.50	\$ 46,396	0.50	\$ 47,038
Occ Ther	0.20	16,713	0.20	\$ 16,713	0.20	\$ 16,962
Social Worker	0.20	18,108	0.40	\$ 35,693	0.40	\$ 36,043
Speech & Language	0.80	69,375	0.75	\$ 65,039	0.75	\$ 65,668
DPT	0.50	44,641	0.50	\$ 44,641	0.50	\$ 45,084
Total	5.40	462,328	5.55	\$ 403,260	5.55	\$ 412,094
<b>Support Staff:</b>						
Secretary	1.00	33,934	1.00	\$ 34,262	1.00	\$ 34,589
Custodians	2.00	101,628	2.00	\$ 101,628	2.00	\$ 102,605
Teacher Assistant-SE	2.00	56,561	1.00	\$ 25,198	1.00	\$ 26,713
Teacher Assistants	1.72	23,342	2.24	\$ 30,733	2.24	\$ 32,638
Total	6.72	215,464	6.24	\$ 191,820	6.24	\$ 196,546
<b>Other:</b>						
After School Program		5,000		\$ 5,000		\$ 5,000
Communication Consultant		4,000		\$ 4,000		\$ 4,000
Sub Assist/Sec'y		7,500		\$ 7,500		\$ 7,500
Summer Sec'y		1,643		\$ 1,660		\$ 1,676
Crossing Guard		3,731		\$ 3,731		\$ 3,731
<b>Grand Total</b>	<b>31.82</b>	<b>\$ 2,426,519</b>	<b>31.74</b>	<b>\$ 2,331,642</b>	<b>31.74</b>	<b>\$ 2,365,667</b>



Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
03113	214	20	2103	53502	0000	Other Technical Services Sp Ed	\$ 650	\$ 1,156	\$ 1,251	\$ 569					\$ -	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									\$ -	0.0%
03113	214	10	0000	53502	0000	Other Technical Services Northern									\$ -	0.0%
03113	214	10	0000	53502	0000	Other Technical Services Northern SIS	\$ 1,312	\$ 2,155				\$ 5,000	\$ 5,000		\$ -	0.0%
03113	221	10	0000	53502	0000	Other Tec. Services Northern Curr Dev	\$ 4,038	\$ 1,250	\$ 1,250	\$ 1,250					\$ -	0.0%
03113	222	10	0000	53502	0000	Other Tech Services Northern PD	\$ 174	\$ 206							\$ -	0.0%
03113	321	10	2500	53502	0000	Other Tech Serv Facilities	\$ 2,108	\$ 2,556	\$ 2,556	\$ 1,806	\$ 2,112	\$ 2,000	\$ 2,000		\$ -	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	\$ 1,423		\$ 510						\$ -	0.0%
03113	512	10	0000	53502	0000	Other Technical Services Northern	\$ 5,332	\$ 548	\$ 1,334	\$ 1,431	\$ 1,439				\$ -	0.0%
03113	512	10	0000	53502	0000	Other Technical Services School Office						\$ 400			\$ -	0.0%
03113	122	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	\$ 153								\$ -	0.0%
03113	512	10	0000	53705	0000	Postage - Northern	\$ 1,801	\$ 1,773	\$ 1,711	\$ 1,500	\$ 731	\$ 1,800	\$ 1,800		\$ -	0.0%
						<b>Total Technical Services</b>	\$ 171,080	\$ 178,368	\$ 205,538	\$ 175,723	\$ 49,716	\$ 26,200	\$ 31,028	\$ 4,828	\$ 4,828	18.4%
03113	321	10	2500	54201	0000	Refuse Disposal - Northern	\$ 2,925	\$ 2,925	\$ 3,311	\$ 2,949	\$ 65	\$ 3,000	\$ 3,000		\$ -	0.0%
03113	321	10	2500	54204	0000	Groundskeeping Services Northern	\$ 554	\$ 514	\$ 1,214	\$ 664	\$ 257	\$ 300	\$ 850	\$ 550	\$ 550	183.3%
03113	321	10	2500	54205	0000	Rodent & Pest Control Services Northern									\$ -	0.0%
03113	122	10	0000	54310	0000	Instructional Equipment Repairs -	\$ 150	\$ 662							\$ -	0.0%
03113	122	20	2102	54310	0000	Instructional Equip Repairs Sp Ed	\$ 713	\$ 4198							\$ -	0.0%
03113	321	10	2500	54310	0000	Non-Tech Related Maint & Repairs -	\$ 70	\$ 70	\$ 470		\$ 1,000		\$ 1,000		\$ -	0.0%
03113	122	20	2103	54311	0000	Maintenance & Repairs Fix & Equip Sp Ed	\$ 1,560	\$ 1,451	\$ 3,370	\$ 1,860		\$ 2,500	\$ 2,500		\$ -	0.0%
03113	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment	\$ 2,221	\$ 10,417	\$ 1,913	\$ 5,903	\$ 911	\$ 2,500	\$ 2,500		\$ -	0.0%
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -			\$ 109						\$ -	0.0%
03113	512	10	0000	54320	0000	Technology-Related Repairs & Technology	\$ 548	\$ 2,208	\$ 2,842	\$ 175					\$ -	0.0%
03113	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 309	\$ 408	\$ 297	\$ 996	\$ 125	\$ 500	\$ 500		\$ -	0.0%
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 3,536	\$ 2,844	\$ 3,240	\$ 3,552	\$ 1,495	\$ 5,000	\$ 4,000	\$ 1,000	\$ (1,000)	-20.0%
03113	321	10	2500	54324	0000	Maint & Repair Plumbing	\$ 1,937	\$ 1,907	\$ 1,895	\$ 10,666	\$ 5,033	\$ 5,500	\$ 10,000	\$ 4,500	\$ 4,500	81.8%
03113	321	10	2500	54402	0000	Maintenance & Repair Vandalism									\$ -	0.0%
03113	321	10	2500	54403	0000	Water - Northern	\$ 6,795	\$ 6,471	\$ 7,004	\$ 8,078	\$ 4,146	\$ 7,000	\$ 7,000		\$ -	0.0%
03113	321	10	2500	54404	0000	Energy Management Services									\$ -	0.0%
03113	321	10	2500	54405	0000	Sewer - Northern	\$ 16,399	\$ 12,870	\$ 12,870	\$ 12,896	\$ 6,435	\$ 12,000	\$ 15,000	\$ 3,000	\$ (2,000)	-16.7%
03113	214	10	0000	54601	0000	Rental Land & Bldgs	\$ 6,160	\$ 8,976	\$ 6,668	\$ 7,463	\$ 5,787	\$ 7,750	\$ 7,750		\$ -	0.0%
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs	\$ 43,807	\$ 57,237	\$ 50,973	\$ 59,361	\$ 33,234	\$ 48,550	\$ 50,600	\$ 2,050	\$ 2,050	4.2%
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern	\$ 1,248	\$ 2,212	\$ 755	\$ 676	\$ 721	\$ 2,500	\$ 2,500		\$ -	0.0%
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern			\$ 834						\$ -	0.0%
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern				\$ 40					\$ -	0.0%
03113	321	10	2500	55201	0000	Prop & Lab Insur Northern	\$ 422	\$ 1,318	\$ 1,418	\$ 1,123	\$ 1,617				\$ -	0.0%
03113	214	10	2500	55501	0000	Printing Lonsdale Instructional									\$ -	0.0%
03113	221	10	2500	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	\$ 1,256		\$ 375						\$ -	0.0%
03113	122	10	0000	55503	0000	Document Copying Northern	\$ 4,576	\$ 4,101	\$ 375						\$ -	0.0%
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 457	\$ 458	\$ 377	\$ 579		\$ 750	\$ 750		\$ -	0.0%
03113	111	20	2102	55809	0000	Employee Travel - Teachers -						\$ 350	\$ 350		\$ -	0.0%
03113	122	11	0000	55809	0000	Employee Travel Teachers Northern									\$ -	0.0%
03113	122	40	0600	55809	0000	Employee Travel Teachers Northern ELL	\$ 43	\$ 142	\$ 10						\$ -	0.0%
03113	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID	\$ 338	\$ 447	\$ 230	\$ 230	\$ 45				\$ -	0.0%
03113	232	20	2121	55809	0000	Employee Travel Teachers Northern Psych									\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
03113	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk	\$ 238	\$ 334	\$ 295	\$ 235	\$ 235	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	0.0%
						Total Other Services	\$ 8,578	\$ 9,264	\$ 4,294	\$ 2,883	\$ 2,444	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	0.0%
03113	122	10	0000	56101	0000	General Supplies & Materials -	\$ 22,400	\$ 53,712	\$ 24,109	\$ 44,314	\$ 43,505	\$ 56,943	\$ 44,062	\$ 42,062	\$ (14,881)	-26.1%	
03113	122	10	0200	56101	0000	General Supplies & Materials - Art				\$ 704	\$ 665				\$ -	0.0%	
03113	122	10	0500	56101	0000	General Supplies & Materials - ELA				\$ 43,808	\$ 700	\$ 43,500	\$ 51,546	\$ 51,546	\$ 8,046	18.5%	
03113	122	10	1700	56101	0000	General Supplies & Materials - Science						\$ 17,465	\$ 11,383	\$ 11,383	\$ (6,082)	-34.8%	
03113	122	10	1500	56101	0000	General Supplies & Materials - Math						\$ 22,028	\$ 12,825	\$ 12,825	\$ (9,203)	-41.8%	
03113	122	10	1600	56101	0000	General Supplies & Materials Northern			\$ 971		\$ 374				\$ -	0.0%	
03113	122	10	1600	56101	0000	General Supp & Materials Northern - Music			\$ 429	\$ 343	\$ 581				\$ -	0.0%	
03113	122	11	0000	56101	0000	General Supp & Materials Northern Enrich	\$ 274	\$ 71	\$ 71	\$ 374	\$ 4,244	\$ 500	\$ 323	\$ 323	\$ (177)	-35.4%	
03113	122	20	2102	56101	0000	General Supp & Materials Northern Sp Ed			\$ 388	\$ 860	\$ 253				\$ -	0.0%	
03113	122	20	2101	56101	0000	Gen Supp & Materials ESY Northern	\$ 2,509	\$ 4,357	\$ 4,211	\$ 4,800	\$ 1,919	\$ 3,799	\$ 3,662	\$ 3,662	\$ (137)	-3.6%	
03113	122	20	2103	56101	0000	General Supp & Materials - Self-Contained		\$ 194	\$ 491	\$ 14,184	\$ 18,254	\$ 3,720	\$ 4,028	\$ 4,028	\$ 308	8.3%	
03113	122	20	2110	56101	0000	Gen Supp & Mat Northern Pre-K				\$ 297					\$ -	0.0%	
03113	122	20	2124	56101	0000	General Supplies & Materials Northern				\$ 1,212	\$ 81				\$ -	0.0%	
03113	122	20	2125	56101	0000	General Supp & Materials Northern OT				\$ 3,142					\$ -	0.0%	
03113	122	20	2134	56101	0000	General Supp & Materials Northern Child Outreach									\$ -	0.0%	
03113	216	10	2500	56101	0000	General Supp & Materials Northern Library	\$ -	\$ 265							\$ -	0.0%	
03113	221	10	0000	56101	0000	General Supp & Materials Health & Services Northern			\$ 506	\$ 2,342					\$ -	0.0%	
03113	221	10	0000	56101	0000	Gen Supp & Materials Northern			\$ 76	\$ 3,226	\$ 583				\$ -	0.0%	
03113	222	20	2110	56101	0000	Gen Supp & Materials Northern Pre-K					\$ 50				\$ -	0.0%	
03113	222	40	0600	56101	0000	Gen Supp & Materials Northern ELL	\$ 928	\$ 781	\$ 523	\$ 1,617	\$ 142	\$ 200	\$ 2,327	\$ 2,327	\$ 2,127	1063.5%	
03113	232	20	2121	56101	0000	Gen Supp & Mat Northern Psych	\$ 1,233	\$ 483	\$ 1,174	\$ 2,168	\$ 1,510	\$ 200	\$ 2,620	\$ 2,620	\$ 2,420	1210.0%	
03113	232	20	2122	56101	0000	Gen Supp & Mat Northern Soc Wk	\$ 1,378	\$ 442	\$ 1,052	\$ 956	\$ 1,586	\$ 535	\$ 1,322	\$ 1,322	\$ 787	147.1%	
03113	232	20	2125	56101	0000	General Supp & Materials Northern OT									\$ -	0.0%	
03113	232	20	2124	56101	0000	Gen Supp & Mat Northern OT	\$ 771				\$ 504		\$ 554	\$ 554	\$ -	0.0%	
03113	241	10	0000	56101	0000	Gen Supp & materials Northern	\$ 345								\$ -	0.0%	
03113	313	10	2500	56101	0000	Gen Supp & Materials Safety	\$ 69	\$ 3,325		\$ 466	\$ 144				\$ -	0.0%	
03113	321	10	2500	56101	0000	General Supp & Materials Bldg	\$ 488	\$ 1,042	\$ 885	\$ 42	\$ 25				\$ -	0.0%	
03113	511	10	0000	56101	0000	Gen Supp & Materials Northern			\$ 100	\$ 40					\$ -	0.0%	
03113	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 835	\$ 2,528	\$ 1,191	\$ 1,401	\$ 40	\$ 1,328	\$ 1,187	\$ 1,187	\$ (141)	-10.6%	
03113	321	10	2500	56112	0000	Wearing Apparel Supplies	\$ 15								\$ -	0.0%	
03113	321	10	2500	56211	0000	Other Supp Northern Bldg	\$ 897	\$ 628	\$ 1,091	\$ 1,000	\$ 766	\$ 930	\$ 1,274	\$ 1,274	\$ 344	37.0%	
03113	216	10	2500	56115	0000	Medical Supplies - Northern	\$ 23,362	\$ 33,095	\$ 22,904	\$ 19,787	\$ 4,567	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%	
03113	321	10	2500	56201	0000	Gas - Northern	\$ 740	\$ 188		\$ 838	\$ 24				\$ -	0.0%	
03113	321	10	2500	56207	0000	Maintenance Supplies/Parts			\$ 374						\$ -	0.0%	
03113	321	10	2500	56211	0000	Other Supp Northern Bldg					\$ 125				\$ -	0.0%	
03113	321	10	2500	56213	0000	Glass Northern					\$ 836		\$ 700	\$ 700	\$ -	0.0%	
03113	321	10	2500	56214	0000	Paint Northern	\$ 165		\$ 78	\$ 828	\$ 836	\$ 700	\$ 700	\$ 700	\$ -	0.0%	
03113	321	10	2500	56215	0000	Electricity - Northern	\$ 43,537	\$ 49,925	\$ 32,418	\$ 31,190	\$ 12,067	\$ 32,500	\$ 32,500	\$ 32,500	\$ -	0.0%	
03113	321	10	2500	56216	0000	Lumber & Hardware	\$ 5,367	\$ 6,552	\$ 1,625	\$ 762					\$ -	0.0%	
03113	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern	\$ 2,740	\$ 1,624	\$ 1,204	\$ 3,096	\$ 2,039				\$ -	0.0%	
03113	321	10	2500	56218	0000	Electrical Supplies Northern	\$ 174	\$ 283	\$ 210						\$ -	0.0%	
03113	321	10	2500	56219	0000	Custodial Supplies - Northern	\$ 196	\$ 1,033	\$ 2,282	\$ 1,018	\$ 746	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
03113	321	10	2500	56221	0000	Lamps & Lights Northern			\$ 108						\$ -	0.0%	
03113	321	10	2500	56401	0000	Textbooks - Northern	\$ 833	\$ 833	\$ 11,728	\$ 3,004					\$ -	0.0%	
03113	122	10	0000	56402	0000	Library Books Northern	\$ 3,030			\$ 390		\$ 2,068	\$ 1,500	\$ 1,500	\$ (568)	-27.5%	
03113	122	10	0000	56403	0000	Classroom Reference Books - Northern									\$ -	0.0%	
03113	212	10	2600	56403	0000	Library Reference Books - Northern			\$ 500	\$ 500					\$ -	0.0%	
03113	222	10	2500	56403	0000	Professional Reference Books - Northern	\$ 380								\$ -	0.0%	
03113	212	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$ 1,850		\$ 2,289						\$ -	0.0%	
03113	212	10	2600	56404	0000	Subscriptions & Periodicals Library									\$ -	0.0%	
03113	212	10	2600	56407	0000	Web Based Software & Databases Library	\$ 150	\$ 700							\$ -	0.0%	
03113	121	10	0000	56501	0000	Technology Related Supplies Northern Pupil Use	\$ 3,319		\$ 793	\$ 322	\$ 7,243	\$ 800	\$ 3,027	\$ 3,027	\$ 2,227	278.4%	
03113	121	20	2103	56501	0000	Tech Related Supp Northern Sp Ed	\$ 43		\$ 128	\$ 526					\$ -	0.0%	
03113	121	20	2146	56501	0000	Tech related Supp Northern Sp Ed Adaptive									\$ -	0.0%	
03113	122	10	0000	56501	0000	Tech Related Supp Northern Instru	\$ 513	\$ 220	\$ 3,222	\$ 105					\$ -	0.0%	
03113	331	10	2500	56501	0000	Tech Related Supp Northern Data			\$ 4,659	\$ -					\$ -	0.0%	



Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
03113	511	10	0000	56501	0000	Tech Related Supp Northern Princ	\$ 260	\$ 380	\$ 20	\$ 196,979	\$ 107,088	\$ 218,216	\$ 205,840	\$ 203,840	\$ -	\$ (14,376)	0.0%
						<b>Total Supplies</b>	\$ 117,953	\$ 163,245	\$ 114,363	\$ 196,979	\$ 107,088	\$ 218,216	\$ 205,840	\$ 203,840	\$ -	\$ (14,376)	-6.6%
03113	321	10	2500	57202	0000	Building Improvements - Northern		\$ 2,000									0.0%
03113	121	20	2146	57305	0000	Equipment Northern Pupil Use Adaptive				\$ 3,353			\$ 5,257	\$ 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							0.0%
03113	321	10	2500	57305	0000	Equipment Custodial Equipment				\$ 1,249							0.0%
03113	512	10	0000	57306	0000	Equipment Northern School Office					\$ 2,000						0.0%
03113	122	20	2110	57306	0000	Furniture & Fixtures Northern Sp Ed				\$ 1,374							0.0%
03113	122	10	0000	57306	0000	Furniture & Fixtures Northern							\$ 489	\$ 489	\$ -	\$ 489	100.0%
03113	121	10	0000	57309	0000	Technology Related Hardware Northern	\$ 2,454		\$ 1,220	\$ 3,585	\$ 15,872		\$ 42,860	\$ -	\$ -	\$ -	0.0%
03113	122	20	2103	57309	0000	Tech Related Hardware Northern Sp Ed	\$ 1,100			\$ 313							0.0%
03113	122	40	0600	57309	0000	Tech Related Hardware Northern ELL		\$ 1,553									0.0%
03113	232	20	2125	57309	0000	Tech Related Hardware Sp Ed Ot		\$ 795									0.0%
03113	321	10	2500	57309	0000	Tech Related Hardware Northern Bldg											0.0%
03113	122	40	0600	57305	0000	Equipment - Instructional ESL Northern	\$ 7,772	\$ 1,084	\$ 4,537	\$ 4,587	\$ 3,628						0.0%
03113	121	10	0000	57311	0000	Technology Software Northern	\$ 250										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%
						<b>Total Property</b>	\$ 12,244	\$ 8,087	\$ 5,807	\$ 16,606	\$ 21,500	\$ -	\$ 48,606	\$ 5,746	\$ -	\$ 5,746	0.0%
03113	222	10	0000	58101	0000	Professional Orig Fees - PD Northern		\$ 123	\$ 120	\$ 132							0.0%
03113	511	10	0000	58101	0000	Professional Orig Fees - Principal	\$ 838	\$ 882	\$ 252	\$ 813	\$ 202	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	0.0%
03113	122	10	0000	58102	0000	Other Dues & Fees Northern					\$ 138						0.0%
						<b>Total Miscellaneous</b>	\$ 838	\$ 1,004	\$ 372	\$ 945	\$ 339	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	0.0%
							\$ 4,097,916	\$ 4,261,576	\$ 4,263,293	\$ 4,753,852	\$ 1,871,925	\$ 4,578,326	\$ 4,879,568	\$ 4,830,708	\$ -	\$ 252,382	5.5%

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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b>Administrators:</b>						
Principal	1.00	\$ 104,362	1.00	\$ 104,365	1.00	\$ 104,365
Asst. Principal	1.00	\$ 89,188	1.00	\$ 89,188	1.00	\$ 89,188
<b>Classroom Teachers</b>	17.50	\$ 1,499,159	17.50	\$ 1,474,440	18.50	\$ 1,548,437
<b>Special Subject Teachers:</b>						
Art	1.00	\$ 85,262	1.00	\$ 85,262	1.00	\$ 86,108
Library	0.80	\$ 68,210	1.00	\$ 85,262	1.00	\$ 86,545
Reading	1.50	\$ 89,870	1.50	\$ 130,862	1.50	\$ 132,161
Technology Coach	0.20	\$ 10,437	0.25	\$ 21,563	0.25	\$ 22,644
Math Coach	0.50	\$ 45,152	0.50	\$ 43,930	0.50	\$ 44,366
Music	1.00	\$ 88,046	1.00	\$ 88,046	1.00	\$ 88,919
ESL	-	\$ -	0.10	\$ 9,407	0.10	\$ 9,495
Nurse	1.80	\$ 166,274	1.80	\$ 166,274	1.00	\$ 93,450
Health/Phys Ed	1.00	\$ 86,870	1.00	\$ 86,870	1.80	\$ 129,480
Total	7.80	\$ 640,120	8.15	\$ 717,475	8.15	\$ 693,168
<b>Special Education:</b>						
Resource	3.50	\$ 301,771	3.50	\$ 301,771	3.50	\$ 304,764
Pre Kindergarten	-	\$ -	-	\$ -	-	\$ -
Self-Contained Pre School	4.00	\$ 308,428	5.00	\$ 363,790	5.00	\$ 374,057
DPT						\$ -
Occ Ther	0.80	\$ 68,588	0.80	\$ 68,588	0.80	\$ 69,250
Psychologists	1.00	\$ 91,009	1.00	\$ 91,009	1.00	\$ 91,890
Social Workers	0.50	\$ 45,271	0.50	\$ 44,932	0.50	\$ 45,709
Speech & Language	3.42	\$ 305,526	3.42	\$ 305,209	3.42	\$ 308,481
Self-Contained	2.60	\$ 178,535	2.80	\$ 233,017	2.80	\$ 235,327
Total	15.82	\$ 1,299,128	17.02	\$ 1,408,315	17.02	\$ 1,429,478
<b>Support Staff:</b>						
Secretary	1.00	\$ 33,549	1.00	\$ 33,262	1.00	\$ 33,576
Custodians	4.00	\$ 184,352	4.00	\$ 183,936	4.00	\$ 187,888
Teacher Assistant-SE	12.00	\$ 367,763	12.00	\$ 361,568	12.00	\$ 368,754
Teacher Assistants	3.26	\$ 44,363	4.17	\$ 57,740	4.17	\$ 61,248
Total	20.26	\$ 630,026	21.17	\$ 636,506	21.17	\$ 651,466
<b>Other:</b>						
After School Program		\$ 5,500		\$ 5,500		\$ 5,500
Communication Consultant		\$ 4,000		\$ 4,000		\$ 4,000
Sub Assist/Sec'y		\$ 7,500		\$ 7,500		\$ 7,500
Summer Sec'y		\$ 1,576		\$ 1,561		\$ 1,593
<b>Grand Total</b>	<b>63.38</b>	<b>\$ 4,280,560</b>	<b>65.84</b>	<b>\$ 4,448,849</b>	<b>66.84</b>	<b>\$ 4,534,694</b>



Loc	Func	Prog	Subj	Object	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
03112	321	10	2500	54201	0000	Refuse Disposal - Saylesville	\$ 2,420	\$ 2,485	\$ 2,561	\$ 2,420	\$ 65	\$ 3,000	\$ 3,000	\$ 2,800		\$ (200)	-6.7%
03112	321	10	2500	54205	0000	Rodent & Pest Control Serv Saylesville	\$ 514	\$ 1,014	\$ 664	\$ 514	\$ 257	\$ 1,000	\$ 1,000	\$ 1,000		\$ -	0.0%
03112	122	10	0000	54310	0000	Instructional Equipment Repairs -	\$ 234									\$ -	0.0%
03112	122	20	2102	54310	0000	Instructional Equip Repairs Sp Ed	\$ 523									\$ -	0.0%
03112	321	10	2500	54310	0000	Custodial Equipment Repairs -		\$ 1,413			\$ 951					\$ -	0.0%
03112	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment		\$ 70								\$ -	0.0%
03112	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 2,400	\$ 1,487	\$ 6,833	\$ 4,274	\$ 4,169	\$ 2,000	\$ 2,000	\$ 2,000		\$ -	0.0%
03112	121	10	0000	54320	0000	Technology-Related Repairs &			\$ 109							\$ -	0.0%
03112	512	10	0000	54320	0000	Technology Related Repairs & Maint			\$ 2,104							\$ -	0.0%
03112	321	10	2500	54321	0000	Maint & Repairs Electrical										\$ -	0.0%
03112	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 378	\$ 7,396	\$ 6,591	\$ 730	\$ 1,911	\$ 800	\$ 800	\$ 800		\$ -	100.0%
03112	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 3,062									\$ -	0.0%
03112	321	10	2500	54325	0000	Maint & Repair Vandalism Saylesville	\$ 395									\$ -	0.0%
03112	321	10	2500	54402	0000	Water - Saylesville	\$ 1,567	\$ 1,295	\$ 1,555	\$ 1,441	\$ 778	\$ 1,500	\$ 1,500	\$ 1,500		\$ -	0.0%
03112	321	10	2500	54403	0000	Telephone - Saylesville	\$ 2,587	\$ 3,110	\$ 2,622	\$ 10,997	\$ 5,033	\$ 10,000	\$ 10,000	\$ 10,000		\$ 4,500	81.8%
03112	321	10	2500	54404	0000	Energy Management Services										\$ -	0.0%
03112	321	10	2500	54405	0000	Sewer - Saylesville	\$ 2,472	\$ 2,428	\$ 2,915	\$ 2,796	\$ 1,679	\$ 3,500	\$ 3,500	\$ 3,500		\$ -	0.0%
03112	214	10	0000	54601	0000	Rental Land & Buildings Saylesville										\$ -	0.0%
03112	122	10	0000	54602	0000	Document Copying - Saylesville	\$ 5,004	\$ 5,004	\$ 7,242	\$ 6,589	\$ 2,520					\$ -	0.0%
03112	321	10	2500	54602	0000	Rental of Equipment & Vehicles Saylesville	\$ 3,580	\$ 2,578	\$ 2,574	\$ 2,574	\$ 1,287					\$ 3,000	0.0%
03112	321	10	2500	54901	0000	Other Purch Prop Services Saylesville			\$ 513							\$ -	0.0%
03112	313	10	2500	54902	0000	Alarm & Fire Safety Services -	\$ 1,397	\$ 8,658	\$ 5,574	\$ 6,587	\$ 4,464	\$ 7,000	\$ 7,000	\$ 7,000		\$ -	0.0%
03112	321	10	2500	54902	0000	Building Security - Saylesville										\$ -	0.0%
						<b>Total Property Services</b>	<b>\$ 26,633</b>	<b>\$ 36,939</b>	<b>\$ 42,060</b>	<b>\$ 39,437</b>	<b>\$ 24,504</b>	<b>\$ 25,800</b>	<b>\$ 37,300</b>	<b>\$ 33,100</b>	<b>\$ -</b>	<b>\$ 7,300</b>	<b>28.3%</b>
03112	221	10	0000	55501	0000	Printing Saylesville Curriculum										\$ -	0.0%
03112	122	10	0000	55501	0000	Printing Saylesville Instructional	\$ 410	\$ 1,063	\$ 1,416	\$ 1,123	\$ 790	\$ 500	\$ 500	\$ 500		\$ -	0.0%
03112	214	10	2500	55501	0000	Printing Student Forms Saylesville										\$ -	0.0%
03112	221	1	2500	55501	0000	Printing Saylesville Curriculum										\$ -	0.0%
03112	222	10	0000	55501	0000	Printing Saylesville Prof Dev	\$ 820									\$ -	0.0%
03112	512	10	0000	55501	0000	Printing Saylesville School Office										\$ -	0.0%
03112	122	10	0000	55511	0000	Transportation Contractors	\$ 788	\$ 1,078	\$ 1,789	\$ (75)	\$ 475	\$ 2,000	\$ 2,000	\$ 2,000		\$ -	0.0%
03112	311	20	2142	55111	0000	Transportation Sp Ed Saylesville			\$ 834							\$ -	0.0%
03112	122	10	0000	55503	0000	Document Copying Saylesville	\$ 3,001	\$ 3,334	\$ 269		\$ 1,443		\$ 1,500	\$ 1,500		\$ -	100.0%
03112	511	10	0000	55803	0000	Employee Travel Non-Teacher			\$ 145	\$ 191	\$ 76					\$ -	0.0%
03112	122	40	0600	55809	0000	Employee Travel Teachers	\$ 71	\$ 74			\$ 16					\$ -	0.0%
03112	122	99	0000	55809	0000	Employee Travel Teachers				\$ 88	\$ 6					\$ -	0.0%
03112	232	20	2121	55809	0000	Employee Travel Teach Saylesville Psych										\$ -	0.0%
03112	111	20	2125	55809	0000	Employee Travel - Teachers - OT										\$ -	0.0%
						<b>Total Other Services</b>	<b>\$ 5,090</b>	<b>\$ 5,760</b>	<b>\$ 4,453</b>	<b>\$ 1,326</b>	<b>\$ 2,807</b>	<b>\$ 2,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>60.0%</b>
03112	122	10	0000	56101	0000	Instructional Supplies & Materials -	\$ 21,716	\$ 46,439	\$ 28,270	\$ 37,460	\$ 19,915	\$ 35,000	\$ 27,392	\$ 25,392		\$ (9,608)	-27.5%
03112	122	10	0001	56101	0000	Gen Supp & Mat Saylesville K		\$ 687	\$ 656	\$ 344	\$ 612					\$ -	0.0%
03112	122	10	0500	56101	0000	Gen Supp & Mat Saylesville ELA										\$ -	0.0%
03112	122	10	1200	56101	0000	General Supp & Materials Sayles Phys Ed/Health				\$ 29,999	\$ 700	\$ 23,500	\$ 37,620	\$ 37,620	\$ 14,120	60.1%	
03112	122	10	1700	56101	0000	Gen Supp & Materials Science					\$ 861					\$ -	0.0%
03112	122	10	1500	56101	0000	Gen Supp & Materials Math										\$ -	0.0%
03112	122	10	1600	56101	0000	General Supp & Materials Sayles Music			\$ 600							\$ -	0.0%
03112	122	10	0200	56101	0000	General Supp & Materials Art			\$ 889	\$ 1,242	\$ 1,718					\$ -	0.0%
03112	122	10	2400	56101	0000	General Supp & Materials Saylesville			\$ 933	\$ 319	\$ 853					\$ -	0.0%
03112	122	11	0000	56101	0000	General Supp & Materials Saylesville		\$ 71								\$ -	0.0%
03112	122	20	2101	56101	0000	General Supp & Materials Saylesville			\$ 153	\$ 1,171	\$ 2,434		\$ 1,637	\$ 1,637	\$ 1,637	\$ -	0.0%
03112	122	20	2103	56101	0000	General Supp & Materials - Self-Contained	\$ 517	\$ 1,876	\$ 1,014	\$ 622	\$ 799	\$ 2,033	\$ 1,079	\$ 1,079		\$ (954)	-46.9%
03112	122	20	2125	56101	0000	General Supp & Materials Saylesville			\$ 248	\$ 198	\$ 55					\$ -	0.0%
03112	122	40	0600	56101	0000	Gen Supp & Materials Saylesville ESL			\$ 54	\$ 129	\$ 55					\$ -	0.0%
03112	212	10	2600	56101	0000	General Supp & Materials Library			\$ 303	\$ 290						\$ -	0.0%
03112	221	10	0000	56101	0000	General Supp & Materials Saylesville	\$ 411	\$ 303	\$ 506	\$ 290		\$ 500	\$ 486	\$ 486		\$ -	-2.8%
03112	222	10	0000	56101	0000	General Supp & Materials PD			\$ 76	\$ 3,315	\$ 583					\$ -	0.0%
03112	222	40	0600	56101	0000	General Supp & Materials ELL					\$ 150					\$ -	0.0%

Loc	Func	Prog	Subj	Object	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change	
03112	232	20	2120	56101	0000	General Supp & Materials Social Worker	\$ 920	\$ 357	\$ 147	\$ 14	\$ 742	\$ 500	\$ 140	\$ 140	\$	140	0.0%	
03112	232	20	2121	56101	0000	General Supp & Mat Psych	\$ 280	\$	\$ 413	\$ 1,139	\$ 742	\$ 500	\$ 1,308	\$ 1,308	\$	808	161.6%	
03112	232	20	2122	56101	0000	General Supp & Mat Sp & Lang	\$ 267	\$	\$	\$ 1,065	\$ 471	\$ 100	\$ 605	\$ 605	\$	505	505.0%	
03112	232	20	2125	56101	0000	General Supp & Mat OT	\$	\$	\$	\$	\$ 1,074	\$ 462	\$ 1,296	\$ 1,296	\$	834	180.5%	
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	\$	\$ 276	\$	\$	\$	\$	\$	0.0%	
03112	313	10	2500	56101	0000	General Supp & Mat Fire Safety	\$ 69	\$ 1,628	\$	\$	\$ 62	\$ 1,000	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56101	0000	General Supp & Mat Saylesville Bldg	\$ 488	\$ 1,071	\$	\$	\$ 42	\$ 25	\$	\$	\$	\$	-100.0%	
03112	511	10	0000	56101	0000	Gen Supp & Materials Saylesville	\$ 1,123	\$ 2,463	\$ 762	\$ 115	\$ 1,750	\$ 800	\$ 800	\$ 800	\$	\$	0.0%	
03112	512	10	0000	56112	0000	Uniform - Wearing Apparel Supp	\$ 30	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%	
03112	216	10	2500	56115	0000	Medical Supplies	\$ 783	\$ 636	\$ 1,155	\$ 807	\$ 567	\$ 733	\$ 385	\$ 385	\$	\$	-47.5%	
03112	321	10	2500	56201	0000	Gas - Saylesville	\$ 14,773	\$ 20,345	\$ 16,063	\$ 15,001	\$ 3,315	\$ 20,000	\$ 20,000	\$	\$	\$	0.0%	
03112	321	10	2500	56207	0000	Maintenance Supplies Parts	\$ 921	\$	\$ 37	\$ 438	\$ 31	\$	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56210	0000	Other Supplies Saylesville	\$	\$	\$ 374	\$	\$	\$	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56214	0000	Paint	\$ 16	\$ 131	\$ 389	\$ 164	\$	\$	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56215	0000	Electricity - Saylesville	\$ 30,795	\$ 32,527	\$ 22,534	\$ 20,190	\$ 7,594	\$ 22,500	\$ 22,500	\$ 22,500	\$	\$	-6.7%	
03112	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 1,577	\$ 973	\$ 4,586	\$ 3,388	\$ 1,259	\$	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56216	0000	Lumber & Hardware Saylesville	\$ 841	\$ 4,262	\$ 3,447	\$ 670	\$	\$	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56218	0000	Electrical Supplies	\$	\$ 351	\$ 104	\$ 78	\$	\$	\$	\$	\$	\$	0.0%	
03112	321	10	2500	56219	0000	Custodial Supplies - Saylesville	\$	\$ 1,018	\$ 1,808	\$ 171	\$ 228	\$	\$	\$ 425	\$ 425	\$	\$	0.0%
03112	321	10	2500	56221	0000	Lamps & Lights Saylesville	\$	\$ 69	\$ 501	\$ 41	\$	\$	\$	\$ 500	\$ 500	\$	\$	0.0%
03112	122	10	0000	56401	0000	Textbooks - Saylesville	\$	\$ 938	\$ 11,741	\$ 3,080	\$	\$	\$	\$	\$	\$	0.0%	
03112	212	10	2600	56402	0000	Library Books	\$ 986	\$ 1,431	\$ 1,245	\$ 791	\$ 1,029	\$ 250	\$ 1,400	\$ 900	\$ 650	\$	\$	260.0%
03112	212	10	2600	56403	0000	Library Reference Books - Saylesville	\$ 1,190	\$ -	\$ 153	\$ 582	\$ 873	\$	\$	\$ 600	\$ 600	\$	\$	0.0%
03112	222	10	0000	56403	0000	Reference Books PD	\$ 380	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional	\$ 1,464	\$	\$ 1,493	\$	\$ 1,479	\$	\$	\$	\$	\$	\$	0.0%
03112	212	10	2600	56407	0000	Web Based Software & Databases	\$ 150	\$ 700	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville Pupil Use Tech	\$ 3,186	\$ 84	\$ 10	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	511	10	0000	56501	0000	Technology Related Hardware	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	512	10	0000	56501	0000	Tech Related Supp School Office	\$ 260	\$ 190	\$	\$ 3,387	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	331	10	2500	56501	0000	Tech Related Supp Saylesville Data	\$	\$	\$ 6,274	\$	\$ 6,644	\$	\$	\$	\$	\$	\$	0.0%
03112	121	10	0000	56501	0000	Technology Related Supplies	\$ 83,123	\$ 118,734	\$ 107,208	\$ 128,069	\$ 56,662	\$ 134,391	\$ 147,419	\$ 143,419	\$	\$ 9,028	6.7%	
						Total Supplies	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
03112	321	10	2500	57305	0000	Equipment Custodial	\$	\$	\$ 3,040	\$ 1,249	\$ 2,713	\$	\$	\$	\$	\$	\$	0.0%
03112	122	20	2146	57305	0000	Equipment Saylesville Sp Ed	\$ 1,207	\$	\$	\$	\$ 695	\$	\$ 58,800	\$ -	\$	\$	100.0%	
03112	511	10	0000	57309	0000	Equipment Saylesville School Office	\$ 3,654	\$	\$ 244	\$ 3,585	\$ 7,936	\$	\$	\$	\$	\$	0.0%	
03112	121	10	0000	57309	0000	Technology Related Hardware Instruct	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	321	10	2500	57309	0000	Technology Related Hardware Bkg	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	331	10	2500	57309	0000	Tech Related Hardware Data Proc	\$ 668	\$ 795	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	121	10	0000	57311	0000	Technology Software Saylesville	\$ 8,022	\$ 1,084	\$ 4,537	\$ 3,247	\$ 3,628	\$	\$	\$	\$	\$	\$	0.0%
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed	\$	\$	\$ 50	\$ 357	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	221	10	0000	57311	0000	Technology Software Saylesville	\$ 13,551	\$ 1,879	\$ 7,871	\$ 8,437	\$ 14,972	\$ -	\$ 58,800	\$ -	\$	\$	100.0%	
						Total Property	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
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	\$ 800	\$ 800	\$ 800	\$	\$	\$	0.0%
03112	512	10	2500	58101	0000	Prof Org Fees Saylesville School Office	\$ 678	\$	\$	\$ 585	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville	\$ 109	\$	\$	\$	\$ 138	\$	\$	\$	\$	\$	\$	0.0%
03112	422	10	2500	58102	0000	Other Dues & Fees	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	0.0%
03112	422	10	2500	58102	0000	Other Dues & Fees Saylesville Capital Proj	\$ 787	\$ 863	\$ 831	\$ 831	\$ 326	\$ 800	\$ 800	\$ 800	\$	\$	\$	0.0%
						Total Miscellaneous	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
						Total Saylesville	\$ 2,944,390	\$ 2,953,958	\$ 2,866,646	\$ 2,825,044	\$ 1,083,926	\$ 2,869,681	\$ 2,937,471	\$ 2,870,471	\$	\$	790	0.0%

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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b>Administrators:</b>						
Principal	1.00	\$ 102,875	1.00	\$ 102,875	1.00	\$ 102,875
<b>Classroom Teachers</b>	11.50	\$ 996,254	11.50	\$ 949,710	11.50	\$ 964,891
<b>Special Subject Teachers:</b>						
Art	0.60	\$ 49,049	0.60	\$ 49,049	0.60	\$ 49,535
ELL	0.50	\$ 46,396	0.50	\$ 46,396	0.50	\$ 47,038
Library	0.60	\$ 51,417	0.60	\$ 52,104	0.60	\$ 52,621
Reading	1.50	\$ 134,327	1.50	\$ 134,327	1.50	\$ 135,941
Technology Coach	0.20	\$ 10,437	0.25	\$ 21,563	0.25	\$ 22,644
Math Coach	0.50	\$ 42,708	0.50	\$ 43,930	0.50	\$ 44,365
Music	0.60	\$ 51,283	0.60	\$ 51,283	0.60	\$ 51,792
Nurse	1.00	\$ 89,686	1.00	\$ 89,685	1.00	\$ 90,576
Health/Phys Ed	1.10	\$ 94,461	1.00	\$ 85,873	1.00	\$ 86,726
Total	6.60	\$ 569,765	6.55	\$ 574,209	6.55	\$ 581,238
<b>Special Education:</b>						
Resource	3.00	\$ 255,321	3.00	\$ 255,321	3.00	\$ 257,853
Occ Ther	0.60	\$ 50,140	0.60	\$ 50,140	0.60	\$ 50,885
DPT	0.50	\$ 44,348	0.50	\$ 44,348	0.50	\$ 44,788
Psychologists	0.50	\$ 45,210	0.60	\$ 54,252	0.60	\$ 54,790
Social Workers	0.60	\$ 54,827	0.60	\$ 26,530	0.60	\$ 28,005
Speech & Language	1.30	\$ 94,465	1.30	\$ 94,465	1.30	\$ 97,425
Self-Contained	2.00	\$ 171,435	2.00	\$ 171,434	2.00	\$ 173,135
Total	8.50	\$ 715,746	8.60	\$ 696,490	8.60	\$ 706,882
<b>Support Staff:</b>						
Secretary	1.00	\$ 26,317	1.00	\$ 26,317	1.00	\$ 27,095
Custodians	2.00	\$ 101,628	2.00	\$ 101,628	2.00	\$ 102,605
Teacher Assistant-SE	4.00	\$ 126,111	4.00	\$ 118,908	4.00	\$ 120,369
Teacher Assistants	1.72	\$ 23,205	2.24	\$ 30,553	2.24	\$ 32,638
Total	8.72	\$ 277,260	9.24	\$ 277,407	9.24	\$ 282,708
<b>Other:</b>						
After School Program		\$ 5,000		\$ 5,000		\$ 5,000
Communication Consultant		\$ 4,000		\$ 4,000		\$ 4,000
Sub Assist/Sec'y		\$ 7,500		\$ 7,500		\$ 7,500
Summer Sec'y		\$ 1,350		\$ 1,350		\$ 1,390
Crossing Guard		\$ 3,731		\$ 3,731		\$ 3,731
<b>Grand Total</b>	<b>36.32</b>	<b>\$ 2,683,480</b>	<b>36.89</b>	<b>\$ 2,622,270</b>	<b>36.89</b>	<b>\$ 2,660,214</b>



Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
04117	122	10	0000	53406	0000	Other Services	\$ 120	\$ 98			\$ 4,265				\$	-	0.0%
04117	213	90	2200	53406	0000	Other Services LMS Extracur Athletics									\$	-	0.0%
04117	214	10	0000	53406	0000	Other Services LMS Student Health			\$ 2,426						\$	-	0.0%
04117	216	10	2500	53406	0000	Other Services Stud Health			\$ 522						\$	-	0.0%
04117	313	10	2500	53406	0000	Other Services LMS Safety									\$	-	0.0%
04117	321	10	2500	53406	0000	Other Services LMS Facilities	\$ 7,748	\$ 6,532							\$	-	0.0%
04117	213	90	2200	53416	0000	Police & Fire Details						\$ 2,000	\$ 2,000	\$ 2,000	\$	-	0.0%
04117	213	90	2200	53416	0000	Officials-Retirees LMS Athletics	\$ 4,235	\$ 4,815	\$ 5,007	\$ 4,428	\$ 2,105	\$ 5,500	\$ 5,500	\$ 5,500	\$	-	0.0%
04117	216	20	2140	53417	0000	Contracted Nursing Services LMS	\$ 56,334								\$	-	0.0%
04117	122	10	0000	53502	0000	Other Tech Services LMS			\$ 2,134	\$ 4,917					\$	-	0.0%
04117	212	10	2600	53502	0000	Other Technical Services LMS Library	\$ 550		\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$	-	0.0%
04117	214	10	0000	53502	0000	Other Technical Services LMS Stud			\$ 1,864	\$ 1,961	\$ 2,202	\$ 7,500	\$ 7,500	\$ 7,500	\$	-	0.0%
04117	214	10	2500	53502	0000	Other Technical Services LMS SIS	\$ 1,653	\$ 5,363	\$ 200						\$	-	0.0%
04117	214	20	2103	53502	0000	Other Technical Services Sp Ed SC			\$ 1,156	\$ 1,251	\$ 569				\$	-	0.0%
04117	214	20	2129	53502	0000	Other Technical Services LMS Sp Ed									\$	-	0.0%
04117	221	10	0000	53502	0000	Other Tech Services LMS Curr Dev	\$ 12,531	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500				\$	-	0.0%
04117	222	10	0000	53502	0000	Other Technical Services LMS PD	\$ 348	\$ 413							\$	-	0.0%
04117	321	10	2500	53502	0000	Other Technical Services Bldg	\$ 3,716	\$ 4,611	\$ 4,892	\$ 3,892	\$ 4,224	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	0.0%
04117	331	10	2500	53502	0000	Other Technical Services	\$ 2,846	\$ 313	\$ 313	\$ 1,020	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$	-	0.0%
04117	512	10	0000	53502	0000	Other Technical Services School Office	\$ 5,509	\$ 1,093	\$ 2,637	\$ 2,414	\$ 438				\$	-	0.0%
04117	122	20	0000	53503	0000	Testing MS							\$ 2,540	\$ 1,270	\$	-	0.0%
04117	213	90	2225	53701	0000	Other Charges LMS Athletics Soccer					\$ 1,505				\$	-	0.0%
04117	222	10	0000	53706	0000	Catering - Food Reimburse LMS Prof				\$ 1,844	\$ 883	\$ 2,400	\$ 2,400	\$ 1,900	\$	-	0.0%
04117	512	10	0000	53705	0000	Postage - LMS	\$ 2,196	\$ 2,185	\$ 2,107	\$ 1,844	\$ 883	\$ 2,400	\$ 2,400	\$ 1,900	\$	-	0.0%
04117	512	10	0000	53705	0000	Total Technical Services	\$ 121,308	\$ 80,727	\$ 65,585	\$ 64,465	\$ 65,328	\$ 95,176	\$ 76,940	\$ 74,170	\$	-	-20.8%
04117	321	10	2500	54201	0000	Refuse Disposal - LMS	\$ 3,805	\$ 3,805	\$ 3,968	\$ 3,740	\$ 340	\$ 4,500	\$ 4,500	\$ 4,000	\$	-	-11.1%
04117	321	10	2500	54204	0000	Groundskeeping Services MS	\$ 4,905	\$ 2,926	\$ 2,472	\$ 2,904	\$ 4,540	\$ 2,500	\$ 2,500	\$ 2,500	\$	-	0.0%
04117	321	10	2500	54205	0000	Rodent & Pest Control Serv LMS	\$ 514	\$ 514	\$ 634	\$ 514	\$ 297	\$ 750	\$ 750	\$ 750	\$	-	0.0%
04117	122	10	0000	54310	0000	Instructional Equipment Repairs - LMS									\$	-	0.0%
04117	122	10	0200	54310	0000	Non-Technology Maint & Repairs			\$ 941						\$	-	0.0%
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS						\$ 500	\$ 500	\$ 500	\$	-	0.0%
04117	321	10	2500	54310	0000	Custodial Equipment Repairs - LMS	\$ 5,108				\$ 1,059	\$ 500	\$ 500	\$ 500	\$	-	0.0%
04117	512	10	0000	54310	0000	Non-Tech Related Maintenance & Repairs						\$ 500	\$ 500	\$ 500	\$	-	0.0%
04117	122	10	0000	54311	0000	Maintenance & Repairs Fixtures & Maint	\$ 1,400					\$ 500	\$ 500	\$ 500	\$	-	0.0%
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS			\$ 1,314			\$ 6,500	\$ 6,500	\$ 6,500	\$	-	0.0%
04117	122	20	2103	54311	0000	Maint & Repairs Furn & Equip Sp Ed		\$ 11,445		\$ 470	\$ 470	\$ 7,700	\$ 7,700	\$ 7,700	\$	-	0.0%
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS	\$ 2,910	\$ 2,868	\$ 1,308	\$ 5,790	\$ 831	\$ 7,700	\$ 7,700	\$ 7,700	\$	-	0.0%
04117	121	10	0000	54320	0000	Tech Related Repairs LMS Sp Ed									\$	-	0.0%
04117	512	10	0000	54320	0000	Technology-Related Repairs & Maint							\$ 300	\$ 300	\$	-	0.0%
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS	\$ 1,453	\$ 2,611	\$ 160	\$ 1,075		\$ 300	\$ 300	\$ 300	\$	-	0.0%
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 6,128	\$ 1,808	\$ 16,375	\$ 6,355	\$ 6,831	\$ 300	\$ 300	\$ 300	\$	-	0.0%
04117	321	10	2500	54324	0000	Maintenance & Repair Plumbing	\$ 1,858	\$ 1,362	\$ 275	\$ 787		\$ 700	\$ 700	\$ 700	\$	-	0.0%
04117	321	10	2500	54325	0000	Maint & Repairs Vandalism LMS	\$ 3,186					\$ 3,267	\$ 6,500	\$ 5,500	\$	-	-100.0%
04117	321	10	2500	54402	0000	Water - LMS	\$ 5,037	\$ 4,722	\$ 5,036	\$ 4,616	\$ 3,267	\$ 6,500	\$ 6,500	\$ 6,500	\$	-	-15.4%
04117	321	10	2500	54403	0000	Telephone - LMS	\$ 13,842	\$ 11,898	\$ 12,317	\$ 22,308	\$ 10,065	\$ 15,000	\$ 15,000	\$ 15,000	\$	-	0.0%
04117	321	10	2500	54404	0000	Energy Management Systems									\$	-	0.0%
04117	321	10	2500	54405	0000	Sewer - LMS	\$ 7,325	\$ 7,333	\$ 8,116	\$ 6,696	\$ 4,411	\$ 10,000	\$ 10,000	\$ 10,000	\$	-	0.0%
04117	214	10	0000	54601	0000	Rental Land & Buildings LMS									\$	-	0.0%
04117	122	10	0000	54602	0000	Rental of Equip & Vehicles	\$ 9,659	\$ 12,870	\$ 6,934	\$ 9,286	\$ 4,710	\$ 12,000	\$ 12,000	\$ 10,000	\$	-	0.0%
04117	321	10	2500	54602	0000	Rental of Equipment			\$ 227	\$ 12,896	\$ 6,435	\$ 12,000	\$ 12,000	\$ 10,000	\$	-	-16.7%
04117	321	10	2500	54601	0000	Other Purch Prop Services LMS	\$ 4,955	\$ 9,361	\$ 4,679	\$ 4,879	\$ 5,650	\$ 7,000	\$ 7,000	\$ 7,000	\$	-	0.0%
04117	313	10	2500	54602	0000	Alarm & Fire Safety Services - LMS					\$ 589	\$ 202	\$ 600	\$ 600	\$	-	0.0%
04117	321	10	2500	54602	0000	Building Security - LMS						\$ 49,494	\$ 75,752	\$ 71,950	\$	-	197.0%
04117	321	10	2500	54602	0000	Total Property Services	\$ 71,985	\$ 74,294	\$ 78,698	\$ 82,315	\$ 49,494	\$ 75,752	\$ 76,150	\$ 71,950	\$	-	-5.0%
04117	122	10	0000	55111	0000	Transportation Contractors	\$ 320	\$ 5,105		\$ 1,180	\$ 48	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	0.0%
04117	213	90	2300	55111	0000	Transportation Contractors LMS Athletics									\$	-	0.0%
04117	213	90	2300	55111	0000	Transportation Contractors Co Curr	\$ 630								\$	-	0.0%
04117	311	20	2142	55111	0000	Transportation Sp Ed LMS			\$ 834						\$	-	0.0%
04117	122	10	0000	55501	0000	Printing LMS Instructional	\$ 317	\$ 102	\$ 135	\$ 1,701	\$ 1,609		\$ 245	\$ 245	\$	-	100.0%



Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
04117	214	10	2500	55501	0000	Printing PD											
04117	222	10	1500	55501	0000	Printing LMS Office	\$ 1,495	\$ 1,908		\$ 1,917	\$ 888	\$ 2,930	\$ 2,930		\$	0.0%	
04117	512	10	0000	55501	0000	Document Copying LMS	\$ 7,361	\$ 7,718	\$ 1,414							\$	0.0%
04117	122	10	2500	55803	0000	Employee Travel Non-Teachers LMS										\$	0.0%
04117	511	10	2500	55803	0000	Employee Travel Non-Teacher LMS Principal										\$	0.0%
04117	111	20	2102	55809	0000	Employee Travel Teachers	\$ 411		\$ 171	\$ 165						\$	0.0%
04117	111	20	2133	55809	0000	Employee Travel Teachers	\$ 114									\$	0.0%
04117	122	10	0000	55809	0000	Employee Travel Teachers Ed Services	\$ 48	\$ 822								\$	0.0%
04117	122	40	0600	55809	0000	Employee Travel Teachers ELL	\$ 601	\$ 220	\$ 206	\$ 540	\$ 213	\$ 1,000	\$ 1,000		\$	0.0%	
04117	232	20	2121	55809	0000	Employee Travel Teachers Psych	\$ 606	\$ 694	\$ 219	\$ 447	\$ 456	\$ 1,000	\$ 1,000		\$	0.0%	
04117	232	20	2133	55809	0000	Employee Travel Teachers Eval	\$ 10	\$ 370	\$ 805	\$ 764	\$ 456	\$ 1,000	\$ 1,000		\$	0.0%	
						Total Other Services	\$ 11,388	\$ 17,465	\$ 3,784	\$ 6,714	\$ 3,214	\$ 4,930	\$ 5,175	\$ 5,175	\$ 245	\$	5.0%
04117	122	10	0000	56101	0000	General Supp & Materials Instructional	\$ 56,781	\$ 34,790	\$ 69,417	\$ 51,214	\$ 82,219	\$ 52,149	\$ 46,079	\$ 44,079	\$	\$ (8,070)	-15.5%
04117	122	11	0000	56101	0000	General Supp & Materials Gifted			\$ 223	\$ 223	\$ 30	\$ 7,450			\$	\$ (7,450)	-100.0%
04117	122	20	2101	56101	0000	General Supp & Materials Sp Ed	\$ 739		\$ 141	\$ 723	\$ 598	\$ 598			\$	\$ (598)	-100.0%
04117	122	20	2103	56101	0000	Gen Supp & Mat LMS Sp Ed	\$ 12,858	\$ 823	\$ 1,640	\$ 694	\$ 1,574	\$ 2,448	\$ 2,000	\$ 2,000	\$	\$ (448)	-18.3%
04117	122	20	2120	56101	0000	General Supp & Materials Social				\$ 105	\$ 36				\$	\$	0.0%
04117	211	10	0600	56101	0000	General Supp & Materials Guidance			\$ 580	\$ 505	\$ 577				\$	\$ (77)	-100.0%
04117	212	10	2600	56101	0000	General Supp & Materials Library			\$ 315	\$ 315	\$ 460	\$ 164	\$ 175	\$ 175	\$	\$ 11	6.7%
04117	213	90	2200	56101	0000	General Supp & Materials Athletics	\$ 283	\$ 404	\$ 106	\$ 403	\$ 460	\$ 5,000	\$ 5,000	\$ 5,000	\$	\$ (250)	-100.0%
04117	213	90	2300	56101	0000	General Supp & Materials Co Curricular									\$	\$	0.0%
04117	213	90	2308	56101	0000	Supplies & Materials MS Drama	\$ 1,196			\$ 1,196					\$	\$	0.0%
04117	214	10	2500	56101	0000	Gen Supp & Mat LMS Health				\$ 17	\$ 19				\$	\$	0.0%
04117	216	10	2500	56101	0000	Gen Supp & Mat LMS Nurse									\$	\$	0.0%
04117	221	10	0000	56101	0000	General Supp & Materials Curriculum									\$	\$	0.0%
04117	222	10	0000	56101	0000	Gen Supp & Materials PD			\$ 344	\$ 310					\$	\$	0.0%
04117	222	10	1700	56101	0000	Gen Supp & Materials - Science			\$ 150		\$ 287				\$	\$	0.0%
04117	222	20	2129	56101	0000	Gen Supp & Materials LMS PD									\$	\$	0.0%
04117	222	20	2120	56101	0000	General Supp & Materials SW			\$ 128						\$	\$	0.0%
04117	232	20	2121	56101	0000	General Supp & Materials Psych	\$ 87	\$ 127	\$ 1,104	\$ 1,104	\$ 1,002				\$	\$	0.0%
04117	232	20	2122	56101	0000	General Supp & Materials Sp Ed Soc Work			\$ 39						\$	\$	0.0%
04117	232	20	2125	56101	0000	General Supp & Materials Sp Ed OT			\$ 587	\$ 143					\$	\$	0.0%
04117	232	20	2134	56101	0000	Gen Supp & Materials LMS Sp & Athletic Supplies	\$ 579	\$ 1,368	\$ 1,591	\$ 1,591	\$ 3,257				\$	\$	0.0%
04117	313	10	2500	56101	0000	Safety Supplies		\$ 109							\$	\$	0.0%
04117	321	10	2500	56101	0000	General Supp & Materials Bldgs	\$ 267	\$ 688		\$ 3,076	\$ 830				\$	\$	0.0%
04117	511	10	0000	56101	0000	Gen Supplies & Materials LMS	\$ 4,518	\$ 1,907	\$ 1,540	\$ 1,540	\$ 1,183	\$ 1,676	\$ 1,300	\$ 1,300	\$	\$ (376)	-22.4%
04117	512	10	0000	56101	0000	General Supp & Materials School Office	\$ 1,831	\$ 1,195	\$ 1,231	\$ 1,231	\$ 1,044	\$ 1,015	\$ 1,316	\$ 1,316	\$	\$ 301	29.7%
04117	216	10	2500	56115	0000	Medical Supplies LMS	\$ 560	\$ 1,336	\$ 1,960	\$ 388	\$ 7,109	\$ 50,000	\$ 50,000	\$ 50,000	\$	\$	0.0%
04117	213	90	2200	56116	0000	Athletic Supplies	\$ 32,882	\$ 47,741	\$ 38,719	\$ 35,774	\$ 8,779	\$ 50,000	\$ 50,000	\$ 50,000	\$	\$	0.0%
04117	321	10	2500	56204	0000	Propane	\$ 256	\$ 644	\$ 1,509	\$ 1,509	\$ 140				\$	\$	0.0%
04117	321	10	2500	56207	0000	Maintenance Supplies Parts	\$ 214	\$ 162		\$ 732	\$ 340				\$	\$	0.0%
04117	321	10	2500	56214	0000	Printing	\$ 691	\$ 2,130	\$ 2,405	\$ 1,970	\$ 2,998	\$ 2,000	\$ 2,000	\$ 2,000	\$	\$	0.0%
04117	321	10	2500	56215	0000	Electricity - LMS	\$ 92,468	\$ 93,192	\$ 104,291	\$ 111,359	\$ 47,649	\$ 100,000	\$ 115,000	\$ 114,000	\$	\$ 14,000	14.0%
04117	321	10	2500	56216	0000	Lumber & Hardware	\$ 4,023	\$ 2,561	\$ 1,210	\$ 515	\$ 244				\$	\$	0.0%
04117	321	10	2500	56217	0000	Plumbing & Heating Supplies LMS	\$ 3,159	\$ 1,172	\$ 2,170	\$ 1,666	\$ 1,192	\$ 3,000	\$ 3,000	\$ 3,000	\$	\$	0.0%
04117	321	10	2500	56218	0000	Custodial Supplies - LMS	\$ 790	\$ 3,737	\$ 2,165	\$ 2,268	\$ 2,299				\$	\$	0.0%
04117	321	10	2500	56221	0000	Lamps & Lights LMS	\$ 8,335	\$ 484	\$ 2,843	\$ 4,231	\$ 2,018				\$	\$	0.0%
04117	122	10	0000	56401	0000	Textbooks LMS	\$ 1,969	\$ 1,622	\$ 3,235	\$ 2,318	\$ (83)	\$ 28,959	\$ 1,000	\$ 1,000	\$	\$ (26,961)	-96.6%
04117	122	10	1500	56401	0000	Textbooks LMS - Math			\$ 3,400	\$ 3,400	\$ 1,000	\$ 1,000	\$ 939	\$ 939	\$	\$ (1,000)	-100.0%
04117	212	10	2600	56402	0000	Library Reference Books - LMS	\$ 3,992	\$ 4,999	\$ 1,995	\$ 2,984	\$ 3,912	\$ 10,600	\$ 6,091	\$ 5,091	\$	\$ (5,509)	-52.0%
04117	212	10	2600	56403	0000	Library Reference Books - LMS	\$ 517	\$ 1,678	\$ 552	\$ 1,959					\$	\$	0.0%
04117	222	10	0000	56403	0000	Reference Books PD									\$	\$	0.0%
04117	122	10	0000	56404	0000	Periodicals & Newspapers - Classroom			\$ 469		\$ 6,349	\$ 4,708	\$ 4,708	\$	\$	\$	100.0%
04117	122	10	0500	56404	0000	Subscriptions & Periodicals LMS English			\$ 282						\$	\$	0.0%
04117	122	10	1500	56404	0000	Subscriptions & Periodicals LMS Math			\$ 520						\$	\$	0.0%
04117	122	10	1700	56404	0000	Subscriptions & Periodicals LMS Science			\$ 302	\$ 276					\$	\$	0.0%
04117	122	10	1900	56404	0000	Subscriptions & Periodicals Soc. St.			\$ 1,846	\$ 58					\$	\$	0.0%
04117	122	10	2400	56404	0000	Subscriptions & Periodicals LMS Reading									\$	\$	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16 Appr.	% Change
04117	212	10	2600	56404	0000	Subscriptions & Periodicals LMS Library	\$ 701	\$ 652	\$ 633	\$ 637	\$ 615	\$ 697	\$ 575	\$ 575	\$ (122)	-17.5%	
04117	212	10	2600	56407	0000	Web Based Databases & Software	\$ 2,196	\$ 2,705	\$ 2,166	\$ 5,318	\$ 3,015	\$ 2,500	\$ 8,165	\$ 8,165	\$ 5,665	226.6%	
04117	121	10	0000	56501	0000	Technology Related Supplies LMS	\$ 10,859	\$ (296)	\$ 3,737	\$ 175	\$ 16,447	\$ 1,000	\$ 551	\$ 551	\$ (449)	-4.9%	
04117	121	20	2103	56501	0000	Technology Related Supplies Sp Ed			\$ 674							0.0%	
04117	122	10	0000	56501	0000	Technology Related Supplies LMS	\$ 447	\$ 1,313	\$ 6,383				\$ 629	\$ 629	\$ 629	100.0%	
04117	212	10	2600	56501	0000	Technology Related Supplies LMS Data		\$ 377	\$ 2,584	\$ 7,937	\$ 224		\$ 50	\$ 50	\$ 50	100.0%	
04117	511	10	0000	56501	0000	Technology Related Supplies LMS Principal	\$ 1,273	\$ 20								0.0%	
04117	512	10	0000	56501	0000	Tech Related Supplies School Office	\$ 243,275	\$ 3,997	\$ 327	\$ 244,093	\$ 790	\$ 271,024	\$ 248,578	\$ 244,578	\$ (26,446)	-9.8%	
						Total Supplies		\$ 212,736	\$ 264,603	\$ 244,093	\$ 225,169	\$ 271,024	\$ 248,578	\$ 244,578	\$ (26,446)	-9.8%	
04117	321	10	2500	57202	0000	Building Improvements - LMS	\$ 81									0.0%	
04117	121	10	0000	57305	0000	Equipment LMS			\$ 16,079							0.0%	
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										0.0%	
04117	512	10	0000	57305	0000	Equipment LMS School Office	\$ 26,304			\$ 14,340	\$ 670					0.0%	
04117	121	10	0000	57309	0000	Technology Related Hardware - LMS				\$ 14,340	\$ 24,800					0.0%	
04117	121	20	2103	57309	0000	Technology Related Hardware Sp Ed LMS				\$ 626	\$ 287					0.0%	
04117	212	10	2600	57309	0000	Tech Related Hardware LMS Guidance										0.0%	
04117	212	10	2600	57309	0000	Technology Related Equipment - LMS			\$ 8,495	\$ 8,073						0.0%	
04117	321	10	2500	57309	0000	Technology Related Hardware - Bldg										0.0%	
04117	511	10	0000	57309	0000	Technology Related Hardware Princ	\$ 1,336	\$ 1,580								0.0%	
04117	121	20	2103	57311	0000	Technology Software LMS Sp ed	\$ 13,028			\$ 357						0.0%	
04117	122	10	0000	57311	0000	Tech Software LMS Instructional				\$ 773						0.0%	
04117	211	10	0600	57311	0000	Technology Software Guidance										0.0%	
04117	212	10	2600	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	\$ 40,749	\$ 3,545	\$ 9,501	\$ 8,254	\$ 4,238	\$ -	\$ 830	\$ 830	\$ 830	100.0%	
						Total Property		\$ 5,125	\$ 34,075	\$ 32,423	\$ 29,995	\$ -	\$ 830	\$ 830	\$ 830	\$ 830	100.0%
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal	\$ 1,120	\$ 1,764	\$ 1,917	\$ 1,893	\$ 1,962	\$ 1,685	\$ 2,000	\$ 2,000	\$ 315	18.7%	
04117	222	10	0000	58101	0000	Professional Org Fees LMS			\$ 128	\$ 362	\$ 138					0.0%	
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -	\$ 127	\$ 117								0.0%	
04117	213	90	2200	58102	0000	Other Dues & Fees Athletics LMS	\$ 691	\$ 1,066	\$ 876	\$ 745	\$ 770	\$ 1,500	\$ 1,500	\$ (500)	\$ (500)	-33.3%	
04117	213	90	2312	58102	0000	Other Dues & Fees LMS			\$ 190							0.0%	
04117	512	10	0000	58102	0000	Other Dues & Fees - School Office -							\$ 500	\$ 500	\$ (500)	-100.0%	
04117	332	00	2500	58401	0000	Real & Personal Prop Taxes LMS	\$ 1,938	\$ 2,946	\$ 3,111	\$ 3,000	\$ 2,870	\$ 4,185	\$ 4,500	\$ 3,500	\$ (685)	-16.4%	
						Total Miscellaneous		\$ 2,946	\$ 3,111	\$ 3,000	\$ 2,870	\$ 4,185	\$ 4,500	\$ 3,500	\$ (685)	-16.4%	
04117	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
						Total Transfers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
							\$ 6,781,035	\$ 6,726,537	\$ 7,048,365	\$ 7,110,175	\$ 2,739,130	\$ 7,003,391	\$ 7,052,492	\$ 7,040,622	\$ 37,131	0.5%	

**LINCOLN MIDDLE SCHOOL**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b>Administrators:</b>						
Asst. Principal	1.00	101,885	1.00	\$ 100,898	1.00	\$ 100,910
Principal	1.00	110,000	1.00	\$ 110,000	1.00	\$ 110,000
Technology Coach	0.20	10,437	-	\$ -	-	
<b>Classroom Teachers</b>						
Grade 6 Teachers	8.00	692,859	10.00	\$ 863,536	10.00	\$ 872,057
English	6.00	511,960	5.00	\$ 424,724	5.00	\$ 431,311
Mathematics	6.00	530,616	6.00	\$ 529,939	6.00	\$ 538,107
Reading	2.00	177,421	2.00	\$ 177,421	2.00	\$ 179,181
Science	6.00	523,726	6.00	\$ 523,725	6.00	\$ 530,533
Social Studies	6.00	523,750	5.00	\$ 435,704	5.00	\$ 439,980
World Languages	3.00	229,946	3.00	\$ 224,774	3.00	\$ 229,704
	37.00	3,190,278	37.00	\$ 3,179,823	37.00	\$ 3,220,873
<b>Special Subject Teachers:</b>						
Art	2.00	168,929	2.00	\$ 168,929	2.00	\$ 170,604
Business	-		-	\$ -	-	\$ -
Enrichment	1.00	94,186	1.00	\$ 94,186	1.00	\$ 95,076
MS World Language	1.00	46,132	1.00	\$ 46,132	1.00	\$ 48,628
Guidance	2.00	179,433	2.00	\$ 175,999	2.00	\$ 177,745
Library	1.00	86,252	1.00	\$ 86,251	1.00	\$ 87,108
Music	2.80	199,539	2.80	\$ 230,325	2.80	\$ 241,925
Nurse	1.00	85,317	1.00	\$ 85,317	1.00	\$ 86,163
ESL	0.50	47,034	0.40	\$ 37,626	0.40	\$ 37,981
Tech Ed	2.00	143,408	2.00	\$ 143,408	2.00	\$ 148,130
Health/Phys Ed	3.80	314,849	3.80	\$ 314,849	3.80	\$ 317,970
Total	17.10	1,365,078	17.00	\$ 1,383,022	17.00	\$ 1,411,330
<b>Special Education:</b>						
Resource	5.00	433,475	5.00	\$ 433,473	5.00	\$ 437,730
Occ Ther	0.20	16,713	0.20	\$ 16,713	0.20	\$ 16,962
Psychologists	0.80	73,128	0.80	\$ 73,127	0.80	\$ 73,854
Social Workers	1.00	88,603	0.80	\$ 70,882	0.80	\$ 71,586
Speech & Language	0.60	54,568	0.60	\$ 54,092	0.60	\$ 55,096
Self-Contained	4.00	258,722	4.00	\$ 258,722	3.00	\$ 216,736
Total	11.60	925,209	11.40	\$ 907,009	10.40	\$ 871,963
<b>Support Staff:</b>						
Secretary	4.00	147,052	4.00	\$ 147,051	4.00	\$ 149,715
Custodians	6.00	290,117	6.00	\$ 289,701	6.00	\$ 296,140
Weekend Security		10,400		\$ 10,400		\$ 10,400
Maintenance	1.00	59,584	1.00	\$ 59,565	1.00	\$ 60,538
Teacher Assistant-SE	7.00	221,855	9.00	\$ 284,250	9.00	\$ 287,668
Teacher Assistants	0.56	7,728	0.56	\$ 7,728	0.56	\$ 8,160
Total	18.56	736,736	20.56	\$ 798,696	20.56	\$ 812,621
Team Leaders		24,000		\$ 24,000		\$ 24,000
Coaches		\$ 15,129		\$ 15,050		\$ 15,050
Advisors		\$ 6,772		\$ 6,772		\$ 6,772
Curriculum Leaders		\$ 9,600		\$ 9,600		\$ 9,600
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
Communication Consultant		\$ 7,000		\$ 7,000		\$ 7,000
Sub Assist/Sec'y		\$ 20,000		\$ 20,000		\$ 20,000
Summer Sec'y						
<b>Grand Total</b>	<b>86.46</b>	<b>\$ 6,547,324</b>	<b>87.96</b>	<b>\$ 6,587,070</b>	<b>86.96</b>	<b>\$ 6,635,319</b>





Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change 15 Appr. Vs. 16 Appr.	% Change
05110	214	10	0000	54601	0000	Rental Land & Bldgs											
05110	122	10	0000	54602	0000	Rental of Equip & Veh HS			12,341	11,769	3,969						0.0%
05110	213	90	2200	54602	0000	Rental of Vehicles or Equipment LHS	\$ 1,543	\$ 4,229	\$ 2,490	\$ 2,389	\$ 1,972						0.0%
05110	213	90	2216	54602	0000	Rental Equip & Vehicles LHS Athletics			1,500								0.0%
05110	321	10	2500	54602	0000	Rental of Equip	\$ 21,812	\$ 21,142	\$ 21,409	\$ 22,555	\$ 10,296	\$ 20,000	\$ 25,000	\$ 21,000		\$ 1,000	5.0%
05110	213	10	2500	54604	0000	Graduation Rentals LHS	\$ 16,186	\$ 16,187	\$ 16,220	\$ 16,444							0.0%
05110	213	90	2210	54605	0000	Athletic Facilities Rental - Hockey - LHS	\$ 29,372	\$ 27,505	\$ 19,750	\$ 12,420	\$ 10,223	\$ 14,000	\$ 19,000	\$ 19,000		\$ (14,000)	-100.0%
05110	213	90	2215	54605	0000	Ice Rink Rental LHS Athletics Hockey			13,150	14,080							0.0%
05110	213	90	2227	54606	0000	Athletic Facilities Rental - Swimming -	\$ 9,850	\$ 8,000	\$ 8,000	\$ 8,240		\$ 9,200	\$ 8,200	\$ 8,200		\$ (1,000)	-10.9%
05110	321	20	2103	54606	0000	Pool Rental LHS Spec Ed		2,100		1,000		\$ 3,600	\$ 3,000	\$ 3,000		\$ (600)	-16.7%
05110	321	10	2500	54901	0000	Other Purchased Prop Serv LHS	\$ 18,244	\$ 14,763	\$ 12,927	\$ 12,089	\$ 14,342	\$ 14,500	\$ 14,500	\$ 14,500			0.0%
05110	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS		95				\$ 2,000	\$ 2,000	\$ 2,000			0.0%
05110	321	10	2500	54902	0000	Building Security - LHS						\$ 156,600	\$ 165,000	\$ 157,400		\$ 800	0.5%
						Total Property Services	\$ 193,604	\$ 196,828	\$ 209,536	\$ 193,314	\$ 87,051	\$ 156,600	\$ 165,000	\$ 157,400		\$ 800	0.5%
05110	213	90	2200	55111	0000	Transportation - Athletic - LHS		\$ 93,699	\$ 94,829	\$ 77,197	\$ 30,413	\$ 85,000	\$ 85,000	\$ 83,000		\$ (2,000)	-2.4%
05110	213	90	2300	55111	0000	Transportation Contractors LHS Co-			3,547	1,583	646						0.0%
05110	122	10	0000	55111	0000	Transportation Contractors LHS	\$ 352	\$ 43	\$ 43	\$ 211	\$ 175	\$ 1,100	\$ 4,500	\$ 4,500		\$ 3,400	308.1%
05110	311	20	2127	55111	0000	Transportation Contractors sp Ed	\$ 31,093	\$ 26,252	\$ 34,409	\$ 32,793	\$ 8,495						0.0%
05110	311	20	2142	55111	0000	Transportation Spec Ed High School			834								0.0%
05110	122	10	0000	55201	0000	Property & Liability Insurance	\$ 1,000										0.0%
05110	211	10	0800	55501	0000	Printing LHS Instruct	\$ 2,526	\$ 137	\$ 150	\$ 170	\$ 3,239						0.0%
05110	211	10	0800	55501	0000	Printing LHS Guidance	\$ 3,423	\$ 2,992	\$ 3,423	\$ 3,156	\$ 205	\$ 3,500	\$ 4,100	\$ 4,100		\$ 600	17.1%
05110	213	90	2200	55501	0000	Printing LHS Extracurricular Newspaper			1,140	1,140		\$ 500	\$ 2,400	\$ 2,400		\$ (500)	-100.0%
05110	214	10	2500	55501	0000	Printing Student Health & Safety	\$ 2,747	\$ 3,272	\$ 3,321	\$ 3,244	\$ 977	\$ 2,400	\$ 2,400	\$ 2,400			0.0%
05110	221	10	0000	55501	0000	Printing LHS Curriculum	\$ 1,165	\$ 769				\$ 500	\$ 500	\$ 500			0.0%
05110	222	10	1500	55501	0000	Printing HS Curriculum Math											0.0%
05110	512	10	0000	55501	0000	Printing High School Office	\$ 1,201	\$ 6,524	\$ 4,693	\$ 6,660	\$ 6,290	\$ 7,000	\$ 7,000	\$ 7,000			0.0%
05110	122	10	0000	55503	0000	Document Copying LHS	\$ 11,682	\$ 11,956	\$ 1,661								0.0%
05110	113	20	2500	55803	0000	Employee Travel Non-Teachers PD	\$ 243										0.0%
05110	122	20	2500	55803	0000	Employee Travel Non-Teachers			58								0.0%
05110	122	20	2127	55803	0000	Employee Travel Non-Teachers											0.0%
05110	222	10	0000	55803	0000	Employee Travel Non-Teachers											0.0%
05110	213	90	2200	55803	0000	Employee Travel Non-Teachers Ath				866	595						0.0%
05110	511	10	2500	55803	0000	Employee Travel Non-Teachers			1,953	1,997	372						0.0%
05110	213	90	2200	55807	0000	Student Travel Athletics LHS		373									0.0%
05110	122	10	9900	55809	0000	Employee Travel Teachers	\$ 148	\$ 164		\$ 83	\$ 65						0.0%
05110	122	40	0600	55809	0000	Employee Travel Teachers LHA ELL			50								0.0%
05110	213	90	2200	55809	0000	Employee Travel Teachers Athletics	\$ 1,530	\$ 1,777	\$ 1,593	\$ 374	\$ 351	\$ 2,000	\$ 2,000	\$ 1,500		\$ (500)	-25.0%
05110	222	10	0000	55809	0000	Employee Travel Teachers LHS PD				305							0.0%
05110	232	20	2121	55809	0000	Employee Travel Teachers			196	219	128						0.0%
05110	111	20	2102	55809	0000	Employee Travel Teacher Spec Ed	\$ 352	\$ 183	\$ 81	\$ 145	\$ 12						0.0%
05110	511	10	0000	55803	0000	Employee Travel Non-Teacher Principal	\$ 1,007										0.0%
						Total Other Services	\$ 144,734	\$ 148,109	\$ 150,859	\$ 130,373	\$ 52,029	\$ 102,000	\$ 105,500	\$ 103,000		\$ 1,000	1.0%
05110	122	10	0000	56101	0000	General Supp & Materials HS	\$ 105,569	\$ 84,755	\$ 117,314	\$ 93,750	\$ 89,097	\$ 105,000	\$ 118,205	\$ 105,098		\$ 98	0.1%
05110	122	10	2400	56101	0000	Gen Supplies & Mat HS Reading			2,634	488	293						0.0%
05110	122	20	2101	56101	0000	General Supp & Materials LHS Sp Ed	\$ 357	\$ 5,181	\$ 3,455	\$ 232	\$ 415						0.0%
05110	122	20	2103	56101	0000	Self-Contained Instructional Materials -	\$ 7,863		\$ 4,466	\$ 4,043	\$ 4,316	\$ 5,416	\$ 1,500	\$ 1,500		\$ (3,916)	-72.3%
05110	121	10	1800	56101	0000	General Supplies & Materials LHS			46	46	768						0.0%
05110	211	10	0900	56101	0000	Gen Supp & Materials LHS Guidance	\$ 1,315	\$ 1,009	\$ 666	\$ 619	\$ 725	\$ 1,164	\$ 5,164	\$ 5,164		\$ 5,164	100.0%
05110	212	10	2600	56101	0000	Gen Supplies & Materials HS Library	\$ 630	\$ 770	\$ 482	\$ 1,543	\$ 278	\$ 943	\$ 682	\$ 682		\$ (261)	-27.7%
05110	213	90	2300	56101	0000	Gen Supplies & Materials LHS Athletics	\$ 1,981		\$ 9,160	\$ 10							0.0%
05110	213	90	2500	56101	0000	Gen Supp & Materials LHS Student Activ	\$ 460	\$ 1,613	\$ 4,755	\$ 1,057	\$ 1,250	\$ 5,000	\$ 5,000	\$ 5,000			0.0%
05110	214	10	0000	56101	0000	Gen Supp & Materials LHS Student			49	45	272						0.0%
05110	216	10	2500	56101	0000	Gen Supp & Materials LHS School Nurse				40	48						0.0%
05110	222	10	0000	56101	0000	Gen Supplies & Materials HS PD	\$ 1,450	\$ 408	\$ 150	\$ 253	\$ 287						0.0%
05110	232	20	2120	56101	0000	Gen Supplies & Materials LHS Soc Wk	\$ 1,113	\$ 153	\$ 23	\$ 310							0.0%
05110	232	20	2121	56101	0000	Gen Supplies & Materials LHS Psych	\$ 1,286			\$ 218	\$ 1,006						0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16	% Change
05110	232	20	2125	56101	0000	Gen Supplies & Materials LHS OT				\$	36					\$	0.0%
05110	232	20	2134	56101	0000	Gen Supplies & Materials LHS DPT		8,932			\$	340				\$	0.0%
05110	313	10	2500	56101	0000	Gen Supplies & Materials Safety	2,394	1,437			122					\$	0.0%
05110	321	10	2500	56101	0000	Gen Supplies & Materials Bligs		1,915			2,128					\$	0.0%
05110	321	90	2200	56101	0000	Gen Supp & Materials LHS Athletics		2,993			981					\$	0.0%
05110	511	10	0000	56101	0000	Principals Office - General Supplies & Uniforms	4,966	5,832			3,957	5,000	5,000			\$	0.0%
05110	321	10	2500	56112	0000	Graduation Supplies LHS	6,978	8,253				20,000	20,000			\$	0.0%
05110	214	10	2500	56113	0000	Medical Supplies Athletics	2,036	632				3,000	3,000			\$	0.0%
05110	213	90	2200	56115	0000	Medical Supplies Nurse	1,685	1,840			1,476	3,000	3,000			\$	0.0%
05110	216	10	2500	56115	0000	Medical Supplies Nurse	86,371	99,572			15,842	60,000	60,000			\$	-0.1%
05110	213	90	2200	56116	0000	Athletic Supplies LHS Athletics	117,110	157,983			31,367	150,000	150,000			\$	0.0%
05110	321	10	2500	56207	0000	Maintenance/Parts	2,595				566					\$	0.0%
05110	321	10	2500	56211	0000	Other Supplies	17					750	750			\$	0.0%
05110	321	10	2500	56213	0000	Glass LHS		2,164				1,000	1,000			\$	0.0%
05110	321	10	2500	56213	0000	Paint LHS Athletics		1,263			1,730					\$	0.0%
05110	321	10	2500	56214	0000	Paint LHS	3,476	5,787			3,285	4,000	4,000			\$	0.0%
05110	321	10	2500	56215	0000	Electricity - LHS	151,272	157,294			43,987	120,000	115,000			\$	-4.2%
05110	321	10	2500	56216	0000	Lumber & Hardware	10,720	25,620			1,459	2,085				\$	0.0%
05110	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS	8,666	6,751			2,040	7,500	7,500			\$	0.0%
05110	321	10	2500	56218	0000	Electrical Supplies LHS	728	1,902			366	1,500	1,500			\$	0.0%
05110	321	10	2500	56219	0000	Custodial Supplies -LHS	7,276	6,503			899	4,500	4,500			\$	0.0%
05110	321	10	2500	56221	0000	Lamps & Lights	243	253			359	1,200	1,200			\$	-56.3%
05110	122	10	9900	56401	0000	Textbooks LHS	28,825	26,476			56,197	53,367	51,998			\$	-2.6%
05110	122	20	2103	56401	0000	Textbooks LHS Sp Ed										\$	0.0%
05110	212	10	2600	56402	0000	Library Books HS	4,745	10,672			7,036	11,160	8,000			\$	-37.3%
05110	122	10	9900	56403	0000	Reference Books Class LHS		987			2,477		363			\$	0.0%
05110	211	10	0800	56403	0000	Reference Books LHS Guidance		577			481	1,140	468			\$	-58.9%
05110	212	10	2600	56403	0000	Library Reference Books - LHS	5,580	4,487			3,248					\$	-100.0%
05110	222	10	0000	56403	0000	Reference Books PD	776									\$	0.0%
05110	511	10	0000	56403	0000	Reference Books LHS Principal		980					1,000			\$	100.0%
05110	122	10	0000	56403	0000	Reference Books	743	596								\$	0.0%
05110	212	10	2600	56404	0000	Subscription & Periodicals HS Library	4,396	3,326			1,511	1,242	1,184			\$	-4.7%
05110	122	10	0000	56404	0000	Subscriptions & Periodicals LHS		476			289		919			\$	100.0%
05110	512	10	0000	56407	0000	Web Based Software or Databases Library	426	700			257					\$	0.0%
05110	121	10	0000	56501	0000	Technology Related Supplies LHS	7,836	3,756			6,442	7,562	14,410			\$	100.0%
05110	121	20	2103	56501	0000	Technology Related Supp LHS Sp	12,932				13,800	1,000	1,325			\$	32.5%
05110	122	10	0000	56501	0000	Technology Related Supplies LHS					86					\$	0.0%
05110	212	10	2600	56501	0000	Tech Related Supp LHS Library	1,189	3,823								\$	0.0%
05110	213	90	2200	56501	0000	Technology Related Supplies LHS		264								\$	0.0%
05110	331	10	2500	56501	0000	Tech Related Supp LHS Data		152			448					\$	0.0%
05110	511	10	0000	56501	0000	Tech Related Supp LHS Principal		20			579					\$	0.0%
05110	512	10	0000	56501	0000	Tech Related Supp LHS School Office		7,275								\$	0.0%
						<b>Total Supplies</b>	<b>596,005</b>	<b>653,191</b>	<b>530,335</b>	<b>493,317</b>	<b>283,728</b>	<b>569,991</b>	<b>693,668</b>	<b>571,881</b>		<b>1,870</b>	<b>0.3%</b>
05110	321	10	2500	57202	0000	Building Improvements LHS										\$	0.0%
05110	121	10	9900	57305	0000	Equipment - LHS										\$	0.0%
05110	121	20	2103	57305	0000	Equipment LHS Sp Ed							2,946			\$	100.0%
05110	122	10	9900	57305	0000	Equipment LHS	1,663				5,081					\$	0.0%
05110	122	20	2103	57305	0000	Equipment LHS Sp Ed		7,620								\$	0.0%
05110	213	90	2200	57305	0000	Equipment LHS Athletics	1,979									\$	295.0%
05110	213	90	2300	57305	0000	Equipment LHS Co Curricular	3,370									\$	0.0%
05110	512	10	0000	57305	0000	Equipment LHS Custodial	509	3,390			2,600	1,000	1,000			\$	0.0%
05110	511	10	0800	57305	0000	Equipment LHS School Office					500					\$	0.0%
05110	122	20	2127	57306	0000	Furniture & Fixtures - LHS Sp Ed										\$	0.0%
05110	321	10	2500	57306	0000	Furniture & Fixtures -Facilities		1,292								\$	0.0%
05110	512	10	0000	57306	0000	Furniture & Fixtures - School Office - LHS	1,457					500	500			\$	0.0%
05110	121	10	9900	57309	0000	Tech Related Hardware HS	77,557	6,871			29,760					\$	100.0%
05110	122	20	2102	57309	0000	Instructional Equipment - High School		698								\$	0.0%
05110	121	20	2103	57309	0000	Technology Equipment HS Sp Ed										\$	100.0%
05110	211	10	0600	57309	0000	Technology Related Hardware LHS										\$	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY12 Audited Expend	FY13 Audited Expend	FY14 Audited Expend	FY15 Audited Expend	7/1/15-12/31/15 Actual Exp.	2015-16 SC Adopted	2016-17 Super Proposed	2016-17 SC Recommended	2016-17 SC Adopted	\$ Change Appr. Vs. 16	% Change
05110	232	20	2125	57309	0000	Instructional Equipment - OT	\$ 737									\$ -	0.0%
05110	331	10	2500	57309	0000	Technology Related Hardware LHS	\$ 3,257									\$ -	0.0%
05110	511	10	0000	57309	0000	Technology Related Hardware LHS Princ	\$ 2,672									\$ -	0.0%
05110	511	10	0000	57309	0000	Tech Related Hardware HS Princ	\$ 2,355									\$ -	0.0%
05110	512	10	0000	57309	0000	Tech Related Hardware School Off	\$ 664	\$ 2,518	\$ 522	\$ 2,518						\$ -	0.0%
05110	121	10	0000	57311	0000	Technology Software	\$ 4,742	\$ 9,280	\$ 15,297	\$ 9,280	\$ 4,238	\$ 286	\$ 8,011	\$ 1,456	\$ -	409.1%	
05110	121	10	9900	57311	0000	Technology Software LHS										\$ -	0.0%
05110	121	20	2103	57311	0000	Technology Software LHS Special	\$ 4,105	\$ 839	\$ 25	\$ 839	\$ 4,564					\$ -	0.0%
05110	122	20	2103	57311	0000	Technology Software LHS	\$ 305									\$ -	0.0%
05110	512	10	0000	57311	0000	Technology Software LHS SP Ed		\$ 3,240								\$ -	0.0%
05110	221	10	2500	57311	0000	Technology Software LHS School Off										\$ -	0.0%
						Technology Software LHS Curr										\$ -	0.0%
						Total Property	\$ 117,471	\$ 36,035	\$ 23,835	\$ 47,687	\$ 53,055	\$ 3,786	\$ 73,815	\$ 13,802	\$ -	\$ 10,016	264.6%
05110	122	10	9900	58101	0000	Professional Org Fees	\$ 680									\$ -	0.0%
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics	\$ 445	\$ 9,325	\$ (2,654)	\$ 1,712	\$ 275	\$ 50	\$ 50	\$ 50	\$ -	0.0%	
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	\$ 5,270	\$ 5,901	\$ 5,706	\$ 6,263	\$ 6,789	\$ 6,500	\$ 6,800	\$ 6,800	\$ 300	4.6%	
05110	122	10	9900	58102	0000	Other Dues & Fees - Instructional	\$ 555	\$ 285	\$ 575	\$ 50	\$ 275		\$ 3,275	\$ 775	\$ 775	0.9%	
05110	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics	\$ 18,617	\$ 10,475	\$ 17,823	\$ 16,657	\$ 15,119	\$ 14,000	\$ 17,000	\$ 17,000	\$ 3,000	21.4%	
05110	213	90	2300	58102	0000	Other Dues & Fees LHS Co	\$ 323	\$ 301	\$ 284	\$ 1,340	\$ 270	\$ 145	\$ 145	\$ 145	\$ -	0.0%	
05110	332	10	2500	58103	0000	Bank Fees Athletic Account	\$ 25,890	\$ 26,286	\$ 22,479	\$ 26,471	\$ 22,563	\$ 20,645	\$ 27,270	\$ 24,770	\$ 4,125	20.8%	
						Total Miscellaneous	\$ 165,008	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 2,500	\$ 25,000	\$ 25,000	\$ -	\$ 22,500	900.0%
05110	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	\$ 165,008	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 2,500	\$ 25,000	\$ 25,000	\$ -	\$ 22,500	900.0%
						Total Transfers	\$ 10,176,887	\$ 9,891,586	\$ 10,180,941	\$ 10,097,056	\$ 3,818,556	\$ 9,798,548	\$ 10,191,250	\$ 9,984,024	\$ -	\$ 185,476	1.9%



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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
<b>Administrators:</b>						
Asst. Principal	2.00	\$ 214,872	2.00	\$ 194,607	2.00	\$ 194,607
Principal	1.00	\$ 124,510	1.00	\$ 124,510	1.00	\$ 124,522
<b>Classroom Teachers</b>						
English	12.00	\$ 882,310	11.00	\$ 849,680	11.00	\$ 897,934
Mathematics	11.00	\$ 896,767	11.00	\$ 896,765	11.00	\$ 918,802
Reading	2.00	\$ 179,726	2.00	\$ 179,726	2.00	\$ 181,464
Science	10.00	\$ 771,178	10.00	\$ 744,090	10.00	\$ 761,773
Social Science	10.00	\$ 713,221	10.00	\$ 712,925	10.00	\$ 739,473
Business	4.00	\$ 364,000	4.00	\$ 361,649	4.00	\$ 365,147
Tech Ed	3.00	\$ 222,200	3.00	\$ 222,200	3.00	\$ 226,777
World Languages	6.00	\$ 488,506	6.00	\$ 483,846	6.00	\$ 500,108
	<u>58.00</u>	<u>\$ 4,517,908</u>	<u>57.00</u>	<u>\$ 4,450,881</u>	<u>57.00</u>	<u>\$ 4,591,478</u>
<b>Special Subject Teachers:</b>						
Art	2.00	\$ 158,927	2.00	\$ 156,497	2.00	\$ 167,848
Fam/Cons. Science	2.00	\$ 161,046	2.00	\$ 161,046	2.00	\$ 162,642
CIM						
Reform Facilitators	1.00	\$ 89,129	1.00	\$ 89,129	1.00	\$ 90,576
Sabbaticals						
ESL	0.50	\$ 47,034	0.40	\$ 37,626	0.40	\$ 37,981
Guidance	4.00	\$ 389,528	4.00	\$ 387,902	4.00	\$ 391,873
Library	1.40	\$ 109,848	1.40	\$ 108,689	1.40	\$ 110,704
Music	2.00	\$ 135,393	2.00	\$ 135,393	2.00	\$ 139,108
Nurse	1.00	\$ 87,613	1.00	\$ 87,613	1.00	\$ 89,168
Health/Phys Ed	5.60	\$ 473,879	5.60	\$ 473,878	6.00	\$ 500,715
Total	<u>19.50</u>	<u>\$ 1,652,396</u>	<u>19.40</u>	<u>\$ 1,637,773</u>	<u>19.80</u>	<u>\$ 1,690,615</u>
<b>Special Education:</b>						
Resource	3.70	\$ 299,726	3.70	\$ 299,047	3.70	\$ 304,531
Occ. Ther	0.20	\$ 16,555	0.20	\$ 16,555	0.20	\$ 16,714
DPT	0.40	\$ 33,961	0.40	\$ 33,961	0.40	\$ 34,298
Psychologists	1.00	\$ 92,670	1.00	\$ 92,670	1.00	\$ 93,567
Social Workers	1.00	\$ 92,554	1.00	\$ 90,975	1.00	\$ 91,855
Speech & Language	0.40	\$ 21,774	0.40	\$ 21,774	0.40	\$ 23,338
Self-Contained	4.00	\$ 337,400	4.00	\$ 336,607	4.00	\$ 340,945
Total	<u>10.70</u>	<u>\$ 894,640</u>	<u>10.70</u>	<u>\$ 891,589</u>	<u>10.70</u>	<u>\$ 905,248</u>
<b>Support Staff:</b>						
Secretary	7.00	\$ 268,478	7.00	\$ 268,232	7.00	\$ 271,930
Custodians	8.00	\$ 389,015	8.00	\$ 388,607	9.00	\$ 434,509
Maintenance	1.00	\$ 60,582	1.00	\$ 60,574	1.00	\$ 61,157
Weekend Security		\$ 10,400		\$ 10,400		\$ 10,400
Teacher Assistant-SE	8.00	\$ 248,369	8.00	\$ 242,163	8.00	\$ 246,053
Teacher Assistants	1.00	\$ 30,180	1.00	\$ 30,180	1.00	\$ 31,663
Total	<u>25.00</u>	<u>\$ 1,007,023</u>	<u>25.00</u>	<u>\$ 1,000,156</u>	<u>26.00</u>	<u>\$ 1,055,712</u>
Consultant - HS Reform		\$ 36,000		\$ 36,000		\$ 36,000
Coaches		\$ 193,121		\$ 193,121		\$ 193,121
NEASC Stipend		\$ 20,000		\$ 20,000		\$ 20,000
Advisors		\$ 30,524		\$ 27,357		\$ 27,357
Substitute Assist/Sec'y		\$ 30,000		\$ 30,000		\$ 30,000
After School Detention		\$ 8,000		\$ 8,000		\$ 8,000
Communication Consultant		\$ 7,000		\$ 7,000		\$ 7,000
Teacher Coverages		\$ 2,000		\$ 2,000		\$ 2,000
After School Program		\$ 12,400		\$ 12,400		\$ 12,400
Total		<u>\$ 339,045</u>		<u>\$ 335,878</u>		<u>\$ 335,878</u>
<b>Grand Total</b>	<b>116.20</b>	<b>\$ 8,750,394</b>	<b>115.10</b>	<b>\$ 8,635,393</b>	<b>116.50</b>	<b>\$ 8,898,059</b>



LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED

# CAPITAL BUDGET

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

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

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

1/19/2016

DESCRIPTION OF WORK

Ferguson Field Concessions & Bathroom Facilities

\$ 300,000.00

**TOTAL**

\$ 300,000.00

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

1/19/2016

DESCRIPTION OF WORK

Basement Area - Remove VCT Tile; Install Vapor barrier and new VCT Tile in Corridor Area (2,400 sq.ft.)	\$ 22,500.00
Window Security Film (140 windows @ \$300 ea)	\$ 42,000.00
	<u>\$ -</u>
<b>TOTAL</b>	<b><u><u>\$ 64,500.00</u></u></b>

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

1/19/2016

DESCRIPTION OF WORK

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

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

1/19/2016

DESCRIPTION OF WORK

Abate and Install VCT - Room 20 (952 sq.ft.)	\$9,615.20
Abate and Install VCT - Room 21 (784 sq.ft.)	\$7,918.40
Abate and Install VCT - Room 22 (952 sq.ft.)	\$9,615.20
Abate and Install VCT - Room 23 (840 sq.ft.)	\$8,484.00
3 Exterior Cameras @ \$2,500 ea	\$7,500.00
New Boiler	\$120,000.00
Comprehensive energy management system with remote access	\$160,000.00
Window Security Film (70 windows @ \$300 ea)	<u>\$ 21,000.00</u>
	<b><u>\$344,132.80</u></b>

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

1/19/2016

DESCRIPTION OF WORK

Window Security Film (80 windows @ \$300 ea) \$ 24,000.00

Fire Alarm System Upgrades \$ 34,874.00

\$ -

**TOTAL \$ 58,874.00**



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

1/19/2016

DESCRIPTION OF WORK

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

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

1/19/2016

DESCRIPTION OF WORK

New Ford E450 Utility Truck	\$ 55,000.00
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**GROUNDS CAPITAL BUDGET - 2015/2016**

1/19/2016

DESCRIPTION OF WORK

N/A



LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

DETAILED  
GRANT REVENUES

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

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



LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

DETAILED  
GRANT BUDGETS

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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ 551,375	\$ 587,162	\$ 563,274	\$ 515,362	\$ 499,992	\$ 185,807	\$ 491,508
52000 Fringe Benefits	\$ 211,917	\$ 195,129	\$ 218,521	\$ 226,985	\$ 224,280	\$ 87,529	\$ 224,400
Purchased Prof & Tech							
53000 Services	\$ -				\$ -	\$ -	\$ -
54000 Purchased Property	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 763,292</u></b>	<b><u>\$ 782,291</u></b>	<b><u>\$ 781,795</u></b>	<b><u>\$ 742,347</u></b>	<b><u>\$ 724,272</u></b>	<b><u>\$ 273,336</u></b>	<b><u>\$ 715,908</u></b>

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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
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**Administrators:**

**Specialists:**

DPT	0.80	\$ 64,418	0.80	\$ 64,418	0.80	\$ 65,057
Occ Ther.	0.50	\$ 43,756	0.50	\$ 43,756	0.50	\$ 44,179
Psychologists						
Resource	2.30	\$ 148,837	2.30	\$ 148,837	2.30	\$ 153,758
Self Contained	1.40	\$ 117,936	1.20	\$ 101,248	1.20	\$ 102,252
Social Worker	0.30	\$ 27,163	0.30	\$ 26,959	0.30	\$ 27,425
Speech & Language	1.10	\$ 97,882	1.10	\$ 97,882	1.10	\$ 98,836
	6.40	\$ 499,992	6.20	\$ 483,101	6.20	\$ 491,508

**Support Staff:**

Secretary  
Teacher Assist. O/D

**Other:**

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

Total						
<b>Grand Total</b>	<b>6.40</b>	<b>499,992</b>	<b>6.20</b>	<b>483,101</b>	<b>6.20</b>	<b>491,508</b>



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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2016-17 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ 19,178	\$ 15,741	\$ 16,877	\$ 15,612	\$ 15,752	\$ 6,060	\$ 15,904
52000 Fringe Benefits	\$ 10,395	\$ 7,538	\$ 7,573	\$ 7,388	\$ 7,390	\$ 3,038	\$ 7,722
Purchased Prof & Tech							
53000 Services	\$ -				\$ -	\$ -	\$ -
54000 Purchased Property	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 29,573</b>	<b>\$ 23,279</b>	<b>\$ 24,450</b>	<b>\$ 23,000</b>	<b>\$ 23,142</b>	<b>\$ 9,098</b>	<b>\$ 23,626</b>

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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
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**Administrators:**

**Specialists:**

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

0.18	\$	15,752	0.18	\$	15,752	0.18	\$	15,904
0.18	\$	15,752	0.18	\$	15,752	0.18	\$	15,904

**Support Staff:**

Secretary  
 Teacher Assist. O/D

**Other:**

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

Total								
<b>Grand Total</b>	<b>0.18</b>	<b>15,752</b>	<b>0.18</b>	<b>15,752</b>	<b>0.18</b>	<b>15,904</b>		

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ -	\$ -	\$ -	\$ 1,287	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ -			\$ 4,824	\$ -	\$ -	\$ -
54000 Purchased Property	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 6,171</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ 222,340	\$ 249,286	\$ 194,105	\$ 170,661	\$ 169,133	\$ 81,363	\$ 214,793
52000 Fringe Benefits	\$ 92,679	\$ 96,461	\$ 77,913	\$ 73,814	\$ 77,476	\$ 32,828	\$ 84,558
Purchased Prof & Tech							
53000 Services	\$ 8,034	\$ 54,445	\$ 4,746	\$ 19,258	\$ 21,297	\$ 12,497	\$ 13,234
Purchased Property							
54000 Services	\$ -		\$ 219		\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -	\$ 4,163	\$ 3,440		\$ 6,588	\$ 2,036	\$ 4,842
56000 General Supplies	\$ 26,844	\$ 35,069	\$ 1,291	\$ 59,829	\$ 47,873	\$ 655	\$ -
57000 Property	\$ 6,263	\$ 2,552		\$ 24,051	\$ 20,000	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 356,160</u></b>	<b><u>\$ 441,976</u></b>	<b><u>\$ 281,714</u></b>	<b><u>\$ 347,613</u></b>	<b><u>\$ 342,367</u></b>	<b><u>\$ 129,379</u></b>	<b><u>\$ 317,427</u></b>

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

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
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**Administrators:**

**Specialists:**

DPT/Outreach Coord.						
Occ Ther.						
Psychologists						
Social Worker						
Math Interventionist			1.00	\$ 43,118	1.00	\$ 46,132
Reading Teacher	1.50	\$ 129,873	1.50	\$ 129,873	1.50	\$ 133,535
	<u>1.50</u>	<u>\$ 129,873</u>	<u>2.50</u>	<u>\$ 172,991</u>	<u>2.50</u>	<u>\$ 179,667</u>

**Support Staff:**

Secretary  
Teacher Assist. O/D

**Other:**

Homebound Instruction						
After School Program		\$ 19,008		\$ 14,875		\$ 14,875
Stipend		\$ 20,252		\$ 20,251		\$ 20,251
Assistive Technology						
Child Outreach						
Extended School Year						
MDT Evaluations						
Total		<u>39,260</u>		<u>35,126</u>		<u>35,126</u>
<b>Grand Total</b>	<b>1.50</b>	<b>169,133</b>	<b>2.50</b>	<b>208,116</b>	<b>2.50</b>	<b>214,793</b>

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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ 120,344	\$ 111,795	\$ 83,334	\$ 85,129	\$ 132,318	\$ 39,299	\$ 110,908
52000 Fringe Benefits	\$ 35,408	\$ 26,121	\$ 26,392	\$ 36,255	\$ 27,032	\$ 14,346	\$ 37,995
Purchased Prof & Tech							
53000 Services	\$ 13,388	\$ 26,500	\$ 6,000	\$ 7,200	\$ 6,000	\$ 4,420	\$ 7,200
Purchased Property							
54000 Services	\$ -			\$ -	\$ -	\$ -	\$ -
Other Purchased							
55000 Services	\$ -			\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ 1,311			\$ -	\$ -	\$ -	\$ -
57000 Property	\$ -			\$ -	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -			\$ -	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 170,451</u></b>	<b><u>\$ 164,416</u></b>	<b><u>\$ 115,726</u></b>	<b><u>\$ 128,584</u></b>	<b><u>\$ 165,350</u></b>	<b><u>\$ 58,065</u></b>	<b><u>\$ 156,103</u></b>

**TITLE II PART A**  
**2016-17 School Committee Recommended Budget**  
**Position & Salary Schedule**

CATEGORY	2015-16 SC Adopted FTE	2015-16 SC Adopted Budget	2015-16 Actual FTE	2015-16 Projected Expense	2016-17 Recommended FTE	2016-17 Recommended Budget
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**Administrators:**

**Specialists:**

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

1.00	\$	86,252	1.00	\$	86,251	1.00	\$	87,108	-
1.00	\$	86,252	1.00	\$	86,251	1.00	\$	87,108	

**Support Staff:**

Secretary  
 Teacher Assist. O/D

**Other:**

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

		\$	46,066		\$	23,800		\$	23,800
Total			46,066			23,800			23,800
<b>Grand Total</b>	<b>1.00</b>		<b>132,318</b>	<b>1.00</b>		<b>110,051</b>	<b>1.00</b>		<b>110,908</b>

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

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Actual thru</b>	<b>Adopted</b>
					<b>Budget</b>	<b>12/31/15</b>	<b>Budget</b>
51000 Salaries	\$ 9,236	\$ 9,829	\$ (198)	\$ -	\$ -	\$ 4,837	\$ 5,000
52000 Fringe Benefits	\$ 134	\$ 142		\$ -	\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ 1,000	\$ 700		\$ -	\$ -	\$ 3,265	\$ 10,000
Purchased Property							
54000 Services	\$ -	\$ 16,138		\$ -	\$ -	\$ -	\$ 5,000
Other Purchased							
55000 Services	\$ -			\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ 1,937			\$ -	\$ -	\$ -	\$ 5,000
57000 Property	\$ 5,470			\$ -	\$ -	\$ 7,527	\$ -
58000 Miscellaneous	\$ -	\$ 80			\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 17,777</b>	<b>\$ 26,889</b>	<b>\$ (198)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,629</b>	<b>\$ 25,000</b>



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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ 10,088	\$ 14,555	\$ 37,493	\$ 40,071	\$ 48,259	\$ 14,856	\$ 48,259
52000 Fringe Benefits	\$ 165	\$ 168	\$ 2,391	\$ 2,863	\$ 3,201	\$ 891	\$ 3,201
Purchased Prof & Tech							
53000 Services	\$ 970	\$ 2,305	\$ 3,004	\$ 5,150	\$ 22,006	\$ -	\$ 22,006
Purchased Property							
54000 Services	\$ -		\$ 115	\$ 1,950	\$ -	\$ 4,000	\$ -
55000 Other Purchased	\$ 6,588	\$ 9,479	\$ 5,516	\$ 6,577	\$ -	\$ 1,385	\$ -
56000 General Supplies	\$ 19,867	\$ 4,963	\$ 7,334	\$ 6,876	\$ 4,330	\$ 2,213	\$ 4,330
57000 Property	\$ 21,852	\$ 6,985	\$ 6,747	\$ 27,981	\$ 22,320	\$ 7,869	\$ 22,320
58000 Miscellaneous	\$ 515	\$ 560	\$ 752	\$ 1,000	\$ 680	\$ 810	\$ 680
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 60,045</u></b>	<b><u>\$ 39,015</u></b>	<b><u>\$ 63,352</u></b>	<b><u>\$ 92,468</u></b>	<b><u>\$ 100,796</u></b>	<b><u>\$ 32,024</u></b>	<b><u>\$ 100,796</u></b>

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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ 12,544	\$ 21,613	\$ 2,972	\$ 29,793	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ 312	\$ 13	\$ 432	\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ -	\$ 34,725		\$ 5,223	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Total</b>	<u><u>\$ 12,544</u></u>	<u><u>\$ 56,650</u></u>	<u><u>\$ 2,985</u></u>	<u><u>\$ 35,448</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ -	\$ 6,723	\$ 8,894	\$ 751	\$ -	\$ 751	\$ -
52000 Fringe Benefits	\$ -	\$ 514	\$ 187	\$ 22	\$ -	\$ 22	\$ -
Purchased Prof & Tech							
53000 Services	\$ 8,169	\$ 43,554		\$ 767	\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -	\$ 14,897			\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 8,169</u></b>	<b><u>\$ 65,688</u></b>	<b><u>\$ 9,081</u></b>	<b><u>\$ 1,540</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 773</u></b>	<b><u>\$ -</u></b>

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ -				\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -				\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ 36,636	\$ 63,303	\$ 1,625		\$ -	\$ 500	\$ -
Purchased Property							
54000 Services	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 36,636</u></b>	<b><u>\$ 63,303</u></b>	<b><u>\$ 1,625</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 500</u></b>	<b><u>\$ -</u></b>

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

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Actual thru</b>	<b>Adopted</b>
					<b>Budget</b>	<b>12/31/15</b>	<b>Budget</b>
51000 Salaries	\$ -				\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -				\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ 2,247	\$ 6,076		\$ 1,948	\$ -	\$ -	\$ -
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>
<b>Total</b>	<b><u>    \$ 2,247</u></b>	<b><u>    \$ 6,076</u></b>	<b><u>    \$ -</u></b>	<b><u>    \$ 1,948</u></b>	<b><u>    \$ -</u></b>	<b><u>    \$ -</u></b>	<b><u>    \$ -</u></b>

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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ -			\$ 5,237	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -			\$ 254	\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 500	\$ -
Purchased Property							
54000 Services	\$ -			\$ 6,007	\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,498</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17
	Actual	Actual	Actual	Actual	Adopted	Actual	Adopted
					Budget	thru	Budget
						12/31/15	
51000 Salaries	\$ 71,344	\$ 64,412	\$ 63,313	\$ 263	\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -	\$ 2,000	\$ 1,518	\$ (26)	\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ 158,359	\$ 147,816	\$ 53,979	\$ 4,892	\$ -	\$ -	\$ -
54000 Purchased Property Services	\$ 975	\$ -			\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ 17,303	\$ 28,535	\$ 3,168	\$ -	\$ -	\$ -	\$ -
56000 General Supplies	\$ 22,691	\$ 32,002	\$ 33,263	\$ 2,169	\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ 16,080	\$ 16,080	\$ 16,080	\$ 1,340	\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Total</b>	<b><u>\$ 286,752</u></b>	<b><u>\$ 290,845</u></b>	<b><u>\$ 171,321</u></b>	<b><u>\$ 8,638</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>

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

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Actual thru</b>	<b>Adopted</b>
					<b>Budget</b>	<b>12/31/15</b>	<b>Budget</b>
51000 Salaries	\$ -	\$ -					
52000 Fringe Benefits	\$ -	\$ -					
Purchased Prof & Tech							
53000 Services	\$ -	\$ -	\$ 450	\$ 1,350	\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ -	\$ -			\$ -	\$ -	\$ -
Other Purchased							
55000 Services	\$ -	\$ -			\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ -	\$ 30,319	\$ 28,505	\$ 35,000	\$ 13,931	\$ 35,000
57000 Property	\$ -	\$ -	\$ 41,848	\$ 16,220	\$ 35,000	\$ -	\$ 35,000
58000 Miscellaneous	\$ -	\$ -					
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 72,617</u></u>	<u><u>\$ 46,075</u></u>	<u><u>\$ 70,000</u></u>	<u><u>\$ 13,931</u></u>	<u><u>\$ 70,000</u></u>



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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ -	\$ -				\$ -	
52000 Fringe Benefits	\$ -	\$ -					
Purchased Prof & Tech							
53000 Services	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ -	\$ -			\$ -	\$ -	\$ -
Other Purchased							
55000 Services	\$ -	\$ -			\$ -	\$ -	\$ -
56000 General Supplies	\$ -	\$ -	\$ -		\$ -	\$ 11,808	\$ -
57000 Property	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -	\$ -				\$ -	
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,808</u>	<u>\$ -</u>

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ 7,650	\$ 6,720	\$ 6,840	\$ 6,480	\$ 7,650	\$ -	\$ 7,650
52000 Fringe Benefits	\$ -				\$ -	\$ -	\$ -
Purchased Prof &							
53000 Tech Services	\$ -	\$ 2,800			\$ 2,800	\$ -	\$ 2,800
54000 Purchased Property	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased	\$ 865				\$ 1,891	\$ -	\$ 1,891
56000 General Supplies	\$ 59	\$ 904	\$ 966	\$ 224	\$ 59	\$ -	\$ 59
57000 Property	\$ -	\$ 3,600			\$ 3,600	\$ -	\$ 3,600
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 8,574</u></b>	<b><u>\$ 14,024</u></b>	<b><u>\$ 7,806</u></b>	<b><u>\$ 6,704</u></b>	<b><u>\$ 16,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 16,000</u></b>

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ -				\$ -	\$ -	\$ -
52000 Fringe Benefits					\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ -				\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -	\$ 1,500,000	\$ 45,500		\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 45,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2015-16 Actual thru 12/31/15	2016-17 Adopted Budget
51000 Salaries	\$ -				\$ -	\$ -	\$ -
52000 Fringe Benefits					\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ -				\$ -	\$ -	\$ -
Purchased Property							
54000 Services	\$ -				\$ -	\$ -	\$ -
55000 Other Purchased Services	\$ -				\$ -	\$ -	\$ -
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -	\$ -	\$ 88,198	\$ 201,538	\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,198</b>	<b>\$ 201,538</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Actual thru 12/31/15</b>	<b>2016-17 Adopted Budget</b>
51000 Salaries	\$ -				\$ -	\$ -	\$ -
52000 Fringe Benefits	\$ -				\$ -	\$ -	\$ -
Purchased Prof & Tech							
53000 Services	\$ 48,100	\$ 64,320	\$ 56,925	\$ 61,755	\$ 60,000	\$ 63,480	\$ 60,000
Purchased Property							
54000 Services	\$ 322				\$ -		\$ -
55000 Other Purchased Services	\$ 2,700	\$ 3,960	\$ 3,900	\$ 3,742	\$ 4,000	\$ 5,000	\$ 4,000
56000 General Supplies	\$ -				\$ -	\$ -	\$ -
57000 Property	\$ -				\$ -	\$ -	\$ -
58000 Miscellaneous	\$ -				\$ -	\$ -	\$ -
59000 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b><u>\$ 51,122</u></b>	<b><u>\$ 68,280</u></b>	<b><u>\$ 60,825</u></b>	<b><u>\$ 65,497</u></b>	<b><u>\$ 64,000</u></b>	<b><u>\$ 68,480</u></b>	<b><u>\$ 64,000</u></b>



LINCOLN  
PUBLIC  
SCHOOLS

2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

# STAFFING

- General Fund Staffing Reductions
- General Fund Additional Staffing Requests

Lincoln Public Schools  
 Staff Reductions  
 Certified Staff  
 2016-2017

Position	FTE	Step & Deg	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Special Ed-LMS	1.00	M-3	\$ (49,689)	\$ (8,114)	\$ (96)	\$ (720)	\$ (16,825)	\$ (958)	\$ (291)	\$ (89)	\$ (76,782)
Nurse	1.00	MA+45	\$ (90,792)	\$ (12,466)	\$ (96)	\$ (1,316)	\$ (6,817)	\$ (958)	\$ (291)	\$ (89)	\$ (112,825)
English-LHS	1.00	BA 4	\$ (48,628)	\$ (7,941)	\$ (96)	\$ (705)	\$ (6,817)	\$ (306)	\$ (271)	\$ (89)	\$ (64,854)
<b>Total Certified Staff</b>	<b>3.00</b>		<b>\$ (189,109)</b>	<b>\$ (28,521)</b>	<b>\$ (288)</b>	<b>\$ (2,742)</b>	<b>\$ (30,459)</b>	<b>\$ (2,223)</b>	<b>\$ (852)</b>	<b>\$ (266)</b>	<b>\$ (254,460)</b>
<b>Grand Total All Positions</b>	<b>3.00</b>		<b>\$ (189,109)</b>	<b>\$ (28,521)</b>	<b>\$ (288)</b>	<b>\$ (2,742)</b>	<b>\$ (30,459)</b>	<b>\$ (2,223)</b>	<b>\$ (852)</b>	<b>\$ (266)</b>	<b>\$ (254,460)</b>



**Lincoln Public Schools  
Staff Additions  
Certified Staff  
2016-2017**

Position	FTE	Step & Deg.	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Athletic Director	0.40	M-4	\$ 20,874	\$ 3,294	\$ 96	\$ 303	\$ 6,812	\$ 388	\$ 144	\$ 30	\$ 31,940
Grade 3 Central	1.00	M-4	\$ 52,185	\$ 8,522	\$ 96	\$ 757	\$ 16,825	\$ 958	\$ 291	\$ 89	\$ 79,722
Grade 1 Northern	1.00	M-4	\$ 52,185	\$ 8,522	\$ 96	\$ 757	\$ 16,825	\$ 958	\$ 291	\$ 89	\$ 79,722
Health & Physical Ed	1.00	M-4	\$ 52,185	\$ 8,522	\$ 96	\$ 757	\$ 16,825	\$ 958	\$ 291	\$ 89	\$ 79,722
<b>Total Certified Staff</b>	<b>3.40</b>		<b>\$ 177,429</b>	<b>\$ 28,859</b>	<b>\$ 384</b>	<b>\$ 2,573</b>	<b>\$ 57,286</b>	<b>\$ 3,263</b>	<b>\$ 1,016</b>	<b>\$ 297</b>	<b>\$ 271,106</b>
<b>Grand Total All Positions</b>	<b>3.40</b>		<b>\$ 177,429</b>	<b>\$ 28,859</b>	<b>\$ 384</b>	<b>\$ 2,573</b>	<b>\$ 57,286</b>	<b>\$ 3,263</b>	<b>\$ 1,016</b>	<b>\$ 297</b>	<b>\$ 271,106</b>

**Lincoln Public Schools  
Staff Additions  
Support Staff  
2016-2017**

Position	FTE	Step & Deg.	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Custodian-Floater 2nd	1.00	Step 1	\$ 38,813			\$ 2,969	\$ 18,881	\$ 1,022	\$ 232	\$ 57	\$ 61,975
<b>Total Support Staff</b>	<u>1.00</u>		<u>\$ 38,813</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,969</u>	<u>\$ 18,881</u>	<u>\$ 1,022</u>	<u>\$ 232</u>	<u>\$ 57</u>	<u>\$ 61,975</u>
<b>Grand Total All Positions</b>	<u>1.00</u>		<u>\$ 38,813</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,969</u>	<u>\$ 18,881</u>	<u>\$ 1,022</u>	<u>\$ 232</u>	<u>\$ 57</u>	<u>\$ 61,975</u>



LINCOLN  
PUBLIC  
SCHOOLS

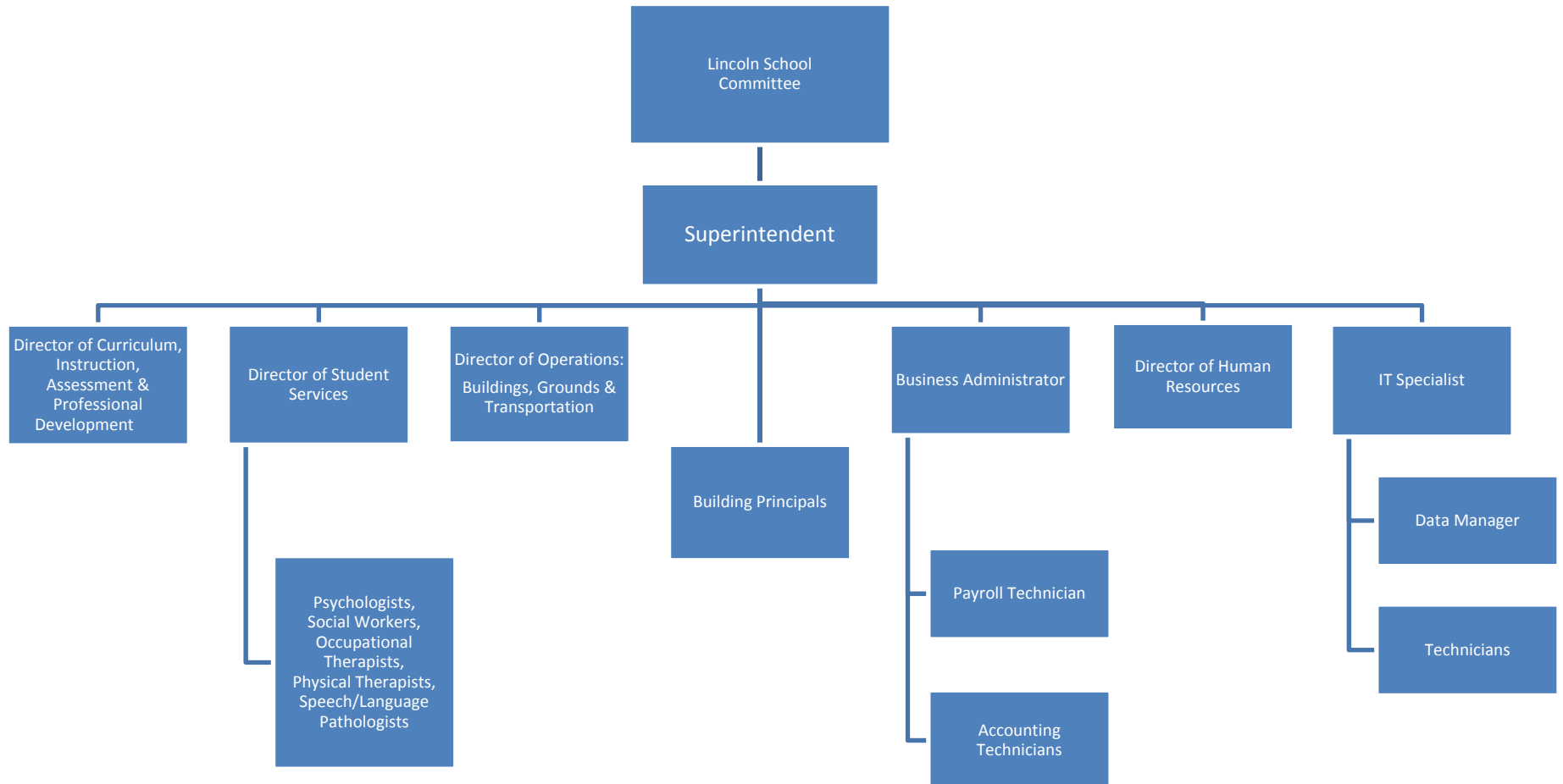
2016  
2017

SCHOOL COMMITTEE RECOMMENDED  
OPERATING BUDGET

# APPENDIX

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

# Lincoln Public Schools Organizational Chart



LINCOLN SCHOOL DEPARTMENT  
2015-16 ENROLLMENT

	Preschool				Kindergarten				Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total																											
	AM		PM		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																												
<b>LONSDALE</b>																																														
Regular								18	17	35			19	18	37	16	17	18	51	21	25	46	17	22	39	21	22	43	251																	
Resource								0	0	0			0	0	0	2	0	0	2	4	0	4	3	0	3	4	4	8	17																	
Self Contained								0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																	
<b>TOTAL</b>								0	0	0	0	0	0	0	0	0	18	17	18	53	0	0	25	25	50	0	0	20	22	42	0	0	25	26	51	268										
<b>CENTRAL</b>																																														
Regular								20	20	15	55			17	16	15	48	21	18	15	54	24	18	42	18	16	20	54	25	22	47	300														
Resource								0	2	1	3			0	0	3	3	0	3	0	3	0	4	4	0	4	0	4	0	2	2	19														
Self Contained								0	0	0	0			0	0	0	0	0	0	0	0	0	3	3	0	2	0	2	0	0	0	0														
<b>TOTAL</b>								0	0	0	0	0	0	0	0	0	21	21	23	65	0	0	24	25	49	0	0	18	22	20	60	0	0	25	26	51	334									
<b>SAYLESVILLE</b>																																														
Regular								11	17	28			17	20	37	20	19	39	15	16	31	14	17	31	19	27	46	212																		
Resource								2	0	2			3	3	6	1	1	2	4	0	4	5	3	8	8	0	8	30																		
Self Contained								5	0	5			3	0	3	0	1	1	0	3	3	5	0	5	0	0	0	0																		
<b>TOTAL</b>								0	0	0	0	0	0	0	0	0	21	21	42	0	0	19	19	38	0	0	24	20	44	0	0	27	27	54	259											
<b>NORTHERN</b>																																														
Regular	8	5	3	6	6	5	7	7	6	6	59			20	16	20	15	71	15	21	17	53	18	14	22	54	23	18	19	60	24	18	19	61	417											
Resource	0	0	0	0	0	0	0	0	0	0	0			6	0	0	4	6	0	6	0	5	0	5	0	8	0	8	0	9	0	9	0	8	0	8	40									
Self Contained	6	6	3	4	6	6	5	5	3	5	49			0	4	0	0	4	5	0	0	5	0	0	4	4	3	0	0	3	0	0	0	0	5	5	5	74								
<b>TOTAL</b>	14	11	6	10	12	11	12	12	9	11	108	0	0	0	20	20	20	19	79	0	0	0	21	21	63	0	23	19	22	64	0	23	26	23	72	0	0	24	23	74	0	24	26	24	74	531
<b>ALL ELEMENTARY</b>																																										207				
<b>MIDDLE SCHOOL</b>																																														
Regular											211			216			25																													
Resource											19			11			9																													
Self Contained											11			11			9																													
<b>SUBTOTAL MS</b>																																														
<b>GRAND TOTAL MS</b>																																														
<b>HIGH SCHOOL</b>																																														
Regular											162			181			234																													
Resource											23			12			10																													
Self Contained											4			5			6																													
<b>SUBTOTAL</b>																																														
<b>TOTAL HS</b>																																														
<b>TOTAL DISTRICT</b>																																														
<b>TOTAL CHARTERS</b>																																														
<b>GRAND TOTAL</b>																																														

\*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 IEP enrollment figure presented for informational purposes only. Student(s) included in appropriate grade-level enrollment number.

--Speech by Appointment included for informational purposes only - these students are not included in totals

District total as of 12/19/14

**LINCOLN CHARTER SCHOOL TUITION STUDENTS**  
2015-16 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	FD	FD	Total	FD	FD	Total	FD	FD	Total	FD	FD	Total
<b>Blackstone Valley</b>															
Regular	22	35	31	19	13	14	9	11	6	3	5	0	0	0	168
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>19</b>	<b>13</b>	<b>14</b>	<b>9</b>	<b>11</b>	<b>6</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>
<b>Foster Gloucester</b>															
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>International</b>															
Regular	1	0	1	1	1	0	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Beacon</b>															
Regular	0	0	0	0	0	0	1	0	0	2	0	1	0	3	9
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>9</b>
<b>CVS Highlander</b>															
Regular	0	1	0	0	0	0	0	0	0	0	0	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
<b>TOTAL</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>RI Nurses Charter</b>															
Regular	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Davies Career &amp; Tech</b>															
Regular	0	0	0	0	0	0	0	0	0	12	7	11	7	0	37
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>0</b>	<b>37</b>
<b>The Met</b>															
Regular	0	0	0	0	0	0	0	0	0	0	1	0	3	0	4
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>
<b>The Village Green</b>															
Regular	0	0	0	0	0	0	0	0	0	0	0	2	1	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>Nowell Leadership</b>															
Regular	0	0	0	0	0	0	0	0	0	0	0	1	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>TOTAL DISTRICT</b>	<b>23</b>	<b>36</b>	<b>32</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>10</b>	<b>11</b>	<b>6</b>	<b>17</b>	<b>17</b>	<b>14</b>	<b>11</b>	<b>0</b>	<b>230</b>

LINCOLN SCHOOL DEPARTMENT  
2016-17 Projected 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	
<b>LONSDALE</b>																									
Regular																									
Resource																									
<b>TOTAL</b>																									
<b>CENTRAL</b>																									
Regular																									
Resource																									
Self Contained																									
<b>TOTAL</b>																									
<b>SAYLESVILLE</b>																									
Regular																									
Resource																									
Self Contained																									
<b>TOTAL</b>																									
<b>NORTHERN</b>																									
Regular																									
Resource																									
Self Contained																									
<b>TOTAL</b>																									
<b>ALL ELEMENTARY</b>																									
<b>MIDDLE SCHOOL</b>																									
Regular																									
Resource																									
Self Contained																									
<b>SUBTOTAL MS</b>																									
<b>GRAND TOTAL MS</b>																									
<b>HIGH SCHOOL</b>																									
Regular																									
Resource																									
Self Contained																									
<b>SUBTOTAL</b>																									
<b>TOTAL HS</b>																									
<b>TOTAL DISTRICT</b>																									
<b>TOTAL CHARTERS</b>																									
<b>GRAND TOTAL</b>																									

\*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 IEP enrollment figure presented for informational purposes only. Student(s) included in appropriate grade-level enrollment number.  
 --Speech by Appointment included for informational purposes only - these students are not included in totals

LINCOLN CHARTER SCHOOL TUITION STUDENTS														
2016-17 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	FD	FD	Total	FD	FD	Total	FD	FD	Total	FD	FD	Total
<b>Blackstone Valley</b>														
Regular	30	30	35	19	13	14	9	11	6	3	5			206
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>30</b>	<b>35</b>	<b>19</b>	<b>13</b>	<b>14</b>	<b>9</b>	<b>11</b>	<b>6</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>206</b>
<b>Foster Gloucester</b>														
Regular	0	0	0	0	0	0	0	0	0	0	1	0	0	1
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>International</b>														
Regular	2	2	0	1	1	0	0	0	0	0	0	0	0	7
Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Beacon</b>														
Regular	0	0	0	0	0	0	1	2	2	2	2	1	0	8
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>8</b>
<b>CVS Highlander</b>														
Regular	0	0	1	0	0	0	0	0	0	0	0	0	0	1
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>RI Nurses Charter</b>														
Regular	0	0	0	0	0	0	0	0	2	0	2	0	0	4
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Davies Career &amp; Tech</b>														
Regular	0	0	0	0	0	0	0	0	12	12	7	11	0	42
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>11</b>	<b>0</b>	<b>42</b>
<b>The Met</b>														
Regular	0	0	0	0	0	0	0	0	3	0	1	0	0	4
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>The Village Green</b>														
Regular	0	0	0	0	0	0	0	0	0	0	0	2	0	2
Resource	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Nowell Leadership</b>														
Regular	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
Self Contained	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>TOTAL DISTRICT</b>	<b>32</b>	<b>32</b>	<b>36</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>10</b>	<b>11</b>	<b>25</b>	<b>17</b>	<b>16</b>	<b>14</b>	<b>0</b>	<b>276</b>





# Lincoln Public Schools

1624 LONSDALE AVENUE  
LINCOLN, RHODE ISLAND 02865-1800

Georgia Fortunato  
Superintendent

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Student Services Office  
401-721-3300  
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## **2016-17 School Committee Budget Workshops**

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

**Monday, January 25, 2016 @ 6:00 p.m.**

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

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

<b>September 2015</b>	Budget Managers begin thinking about programs, equipment, capital requests.
<b>October 19, 2015</b>	Zero Based Budgeting concept review and Finance Budget site updated for budget input by staff.
<b>October 26-30 2015</b>	Scheduled appointments (if necessary) for questions re: ZBB and Finance Budget site.
<b>December 1, 2015</b>	All budgets, (including capital, equipment, etc.) with supporting documentation due on Finance Budget site.
<b>December 7- 11, 2015</b>	Central Office Staff reviews all budgets with individual Budget Managers.
<b>December 12-19, 2015</b>	Final budget review by Central Office.
<b>January 2016</b>	Distribution of proposed 16-17 budget to Budget Managers. Presentation of 16-17 budget to School Committee; budget reviews before School Committee.
<b>February 2016</b>	School Committee Budget submitted to Town Administrator. Copies to School Committee and Budget Managers.
<b>February - March 2016</b>	Budget Board reviews School Committee budget.
<b>April 2016</b>	Budget Board recommends 2016-17 budget appropriation.
<b>May 2016</b>	Financial Town meeting adopts 2016-17 budget.
<b>June 2016</b>	School Committee adopts 2016-17 school budget. Copies to School Committee and Budget Managers and webpage.